



PORT ST JOHNS
• MUNICIPALITY •
OUR HERITAGE, OUR PEOPLE

DRAFT ANNUAL REPORT 2019/20 FINANCIAL YEAR

Contents

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Chapter 1

ANNUAL REPORT PURPOSE, BACKGROUND & APPLICABLE REQUIREMENTS AND MANDATE

PURPOSE

The Purpose of the annual report is to provide record of the activities of the Municipality during the year 2019/20 financial year. It also provides the report of the performance of the Municipality against the budget as well as to promote accountability to the local community for the decisions made throughout the year.

BACKGROUND

Municipal Finance Management Act (Act No 56 of 2003) requires the Municipality for each financial year to prepare an annual report in accordance with chapter 12 of this act. Port St Johns Local Municipality adopted a Policy for Performance Management System in 2014 as a guiding tool for monitoring and evaluating of its performance.

The Municipality recognizes the significance of having a Performance Management System not only as a legal requirement in terms of the applicable laws, but as an important instrument of corporate governance which aims at ensuring that a process of goal setting in the work place is followed by a systematic success measuring process. During 2016/2017 financial year the municipality slowly started the cascading of performance management system by introducing this aspect to the staff below senior management but experienced some challenges.

APPLICABLE LEGISLATIVE REQUIREMENT/S AND MANDATE

Section 46 of the Municipal Systems Act states that;

(1) A municipality must prepare for each financial year a performance report reflecting: -

- (a) The performance of the municipality and of each external service provider during the financial year;
- (b) A comparison of the performances referred to in paragraph (a) with targets and performances in the previous financial year, and
- (c) Measures taken to improve performance

(2) An Annual Performance report must form part of the municipality's Annual report in terms of Chapter 12 of the Municipal Finance Management Act (56 of 2003).

The financial years contained in this report are explained as follows: -

Year -1: The previous financial year;

Year 0: The financial year of reporting;

Year 1: The following year, mostly requires future targets; and

The other financial years will follow a similar sequence as explained above.

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD



MAYOR’S FOREWORD

It is a great privilege to present to our stakeholders the 2019/2020 Annual Report. It is quite pleasing to have managed to compile this report to a very challenging year of hopelessness and restrictions, of disruptions and cessation of services. However, because we are a government with a mandate we are forced to rise above all those challenges to make this submission to our stakeholders and communities to account on the work that we have done in the financial year.

The Local Government sphere is known to be the closest to the people and it has to master the ability to explain issues that affect other spheres of Government. Local Government has numerous legislations regulating the affairs of Municipalities, and giving out directions at which Councils should drive service delivery.

Indeed, Port St Johns Municipality has travelled a long way in order to be where it is today and through joint efforts we continue taking fulfilling decisions and actions. We wish to acknowledge all the strides that have been made to improve our road network and all the infrastructure developments that have been fulfilled. We welcome the construction of new roads in our municipal area with certainty that these roads will improve the lives of our people. Our Local Economic Development is also taking a turn for the better. We are starting to notice the efforts of making this town an economic and tourism hub as well as the support given to small businesses. We welcome the purchasing of three properties by the municipality, thus fulfilling a greater part of the municipality’s developmental agenda. With this annual report we are also taking note of financial improvements, which include the compilation of general valuation roll and importantly operating on a funded budget.

Together with residents of Port St Johns Local Municipality we should continue to give direction on how should we handle our matters so that a well-crafted resolution can be arrived at. Our strategic vision remains delivering services to our people in a well-coordinated, consultative and efficient way. With this vision, we aspire to do well for our communities, learn from them and be the servants of change.

Thank you to each and every employee who is working to make excellent service delivery happen, and to ensure that this great town becomes even better. This annual report allows us to reflect on the

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work we have done. Yet it must also inspire all of us to work even harder, because there is still so much more to be done to bring greater parity of services across the municipality through redress and investment.

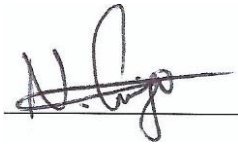
In light of the above, I wish to encourage the Municipal Administration to remain committed to rendering services and workers to work closely to the aspirations of the council. Accordingly, clarification of roles will continue to be at the foreplay so that each sector continues to be relevant.

Various meetings with various stakeholders have been held. In these meetings there were a number of challenges, problems and lack of cohesion. I take this opportunity and appeal to the entire council to join hands with communities in ensuring that service delivery is improved and that the municipality goes an extra mile to improve its intergovernmental relations.

Having interacted with our communities, we commit that our council is on track and together we shall achieve more. We appreciate the good work that is being done by our management, workers, Ward Committees and Community Development Workers.

We continue putting strides to improve our conditions and address our challenges. Basic Service Delivery and Local Economic Development remain key priorities in our agenda. Our Posture should continue to attract investor confidence and drive Local Economic Development in a sustainable way.

Ours is to walk the talk patiently, Victory is certain.

A handwritten signature in black ink, appearing to read 'N. Mlombile-Cingo', written over a horizontal line.

Cllr. N. Mlombile-Cingo

Hon. Mayor

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

FOREWORD BY MUNICIPAL MANAGER



MUNICIPAL MANAGER'S OVERVIEW

For three consecutive years Port St. Johns has obtained a qualified audit opinion. We continue to implement the Audit Action Plan to correct what came as a finding in the past Audit year as contained in our Audit Report.

We have welcomed with great appreciation the assessment results of our Integrated Development Plan, in which our IDP was rated high. We have commenced with the review of our IDP for 2021/22 knowing we have the capacity to produce a credible and compliant IDP which can be used for benchmarking. Be that as it may, the review of the IDP remained essential in order to ensure effective service delivery and drive strategic projects in the Municipal area.

Limited financial resources continued to handicap the municipality in terms of rendering services to its communities. Lack of infrastructure and proper sanitation services remains a major challenge in this municipality as it impacts on the much needed development of our town. The true potential of this town remains untapped due to backlogs that are directly linked to service delivery.

Creating jobs and empowering our people are some of the core functions that characterise Port St. Johns Municipality, which is why we are doubling our efforts in ensuring that emerging businesses are also benefiting in our processes. We have hosted a number of empowerment workshops to advance local entrepreneurs and the same efforts continue to the next financial year. As the administration, we continue with our search to find amicable solutions by forging partnerships aimed at accelerating service delivery, fighting poverty and unemployment, skills development and creating a safe and healthy environment for the people of Port St Johns.

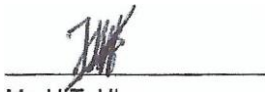
The implementation of key high impact projects in the Municipality, which are set to create thousands of investment and employment opportunities, are at an advanced planning stage. These projects often referred to as catalytic projects, are not only the backbone for the Municipality's economy, but some of them will transform the Municipality's

Chapter 1

landscape forever. The Municipality is poised for massive economic growth over the next 10 to 20 years creating hundreds of permanent jobs.

The overall achievements made during the financial year, were not one without challenges. The main challenges that were faced by the Municipality in 2019/20 included corona virus outbreak, and budget limitation.

I would like to express my heartfelt gratitude to the political leadership of this institution for their continued support as well as the administration at large for their hard work and commitment. I wish to thank various stakeholders including business for the role they have played in continuing to grow the Town and its economy to ensure a better quality of life for all residents. I hope we can continue to work together to do great things so as to strengthen accountability towards improved service delivery and sustainable change.



Mr. H.T. Hlazo
Municipal Manager

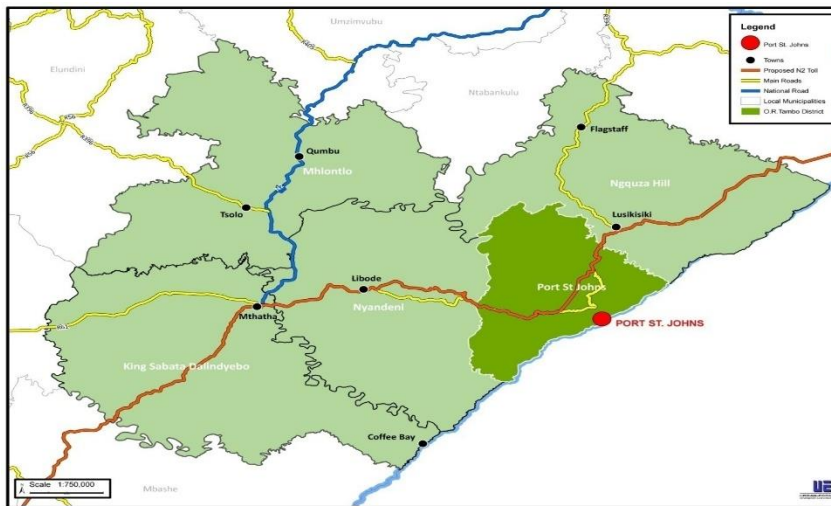
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MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

INTRODUCTION TO BACKGROUND DATA

Port St Johns Municipality is a category B Municipality, situated on the coast of the Indian Ocean in the largely rural Province of the Eastern Cape. It is bounded by Lusikisiki in the north, Libode in the west and Mthatha in the south. This municipality is one of the coastal municipalities within the OR Tambo District Municipality.



- One of the 5 municipalities in the OR Tambo DM
- Wild coast
- Port St Johns is the sole urban node
- Spatial extent covers 1,291 km² divided into 20 wards

The municipality spans a total area of 1,291km² (8800 hectares) and comprises of 20 wards. It has a total population of over 168 000 consisting mainly of Blacks (99%). The remaining 1% is composed of Whites, Coloureds and Indian/Asian ethnic groups.

Port St John's is known for its beautiful beaches, mountainous terrain with Hills, Cliffs and sandy Dunes. The municipality's beautiful scenery, its natural vegetation and pristine beaches referred to above are main attractions for tourism. It has land for commercial use and environmentally-friendly residential areas. There are 1053 types of plants and 164 plant families found around Port St John's. Five of these plant families and 196 plant types are only found in the Pondoland area, of which Port St John's is the heart. This unique vegetation harbours rare bird species, providing evidence of the rich biodiversity in Port St John's.

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The municipality has two key economic sectors: tourism and agriculture. In terms of commercial and economic activity, the municipality is growing at a steady pace.

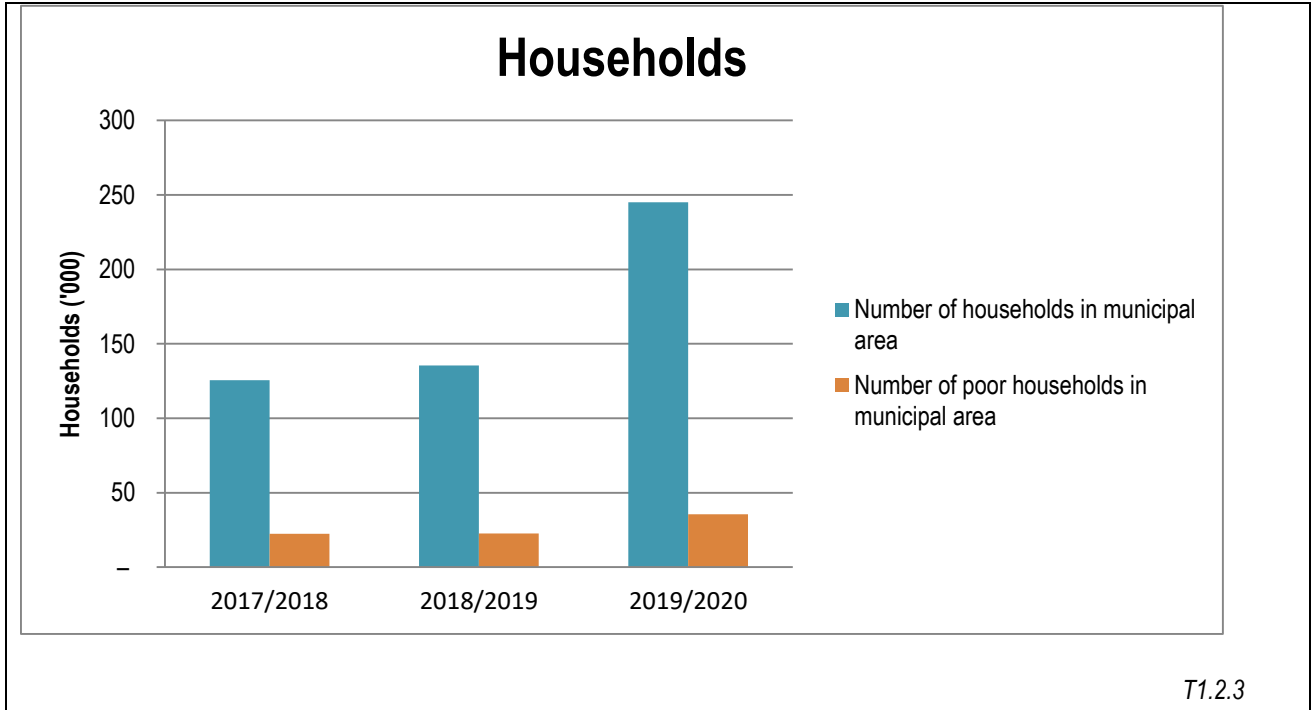
T 1.2.1

Population Details									
	2017/2018			2018/2019			2019/2020		
Age	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	11407	11265	22672	11407	11265	22672	11407	11265	22672
Age: 5 - 9	11124	11025	22149	11124	11025	22149	11124	11025	22149
Age: 10 - 19	22542	21623	44165	22542	21623	44165	22542	21623	44165
Age: 20 - 29	10459	12105	22564	10459	12105	22564	10459	12105	22564
Age: 30 - 39	5116	7982	13098	5116	7982	13098	5116	7982	13098
Age: 40 - 49	3409	6784	10193	3409	6784	10193	3409	6784	10193
Age: 50 - 59	3287	5541	8828	3287	5541	8828	3287	5541	8828
Age: 60 - 69	2203	3809	6012	2203	3809	6012	2203	3809	6012
Age: 70+	1935	4520	6455	1935	4520	6455	1935	4520	6455

Source: Statistics SA

T 1.2.2

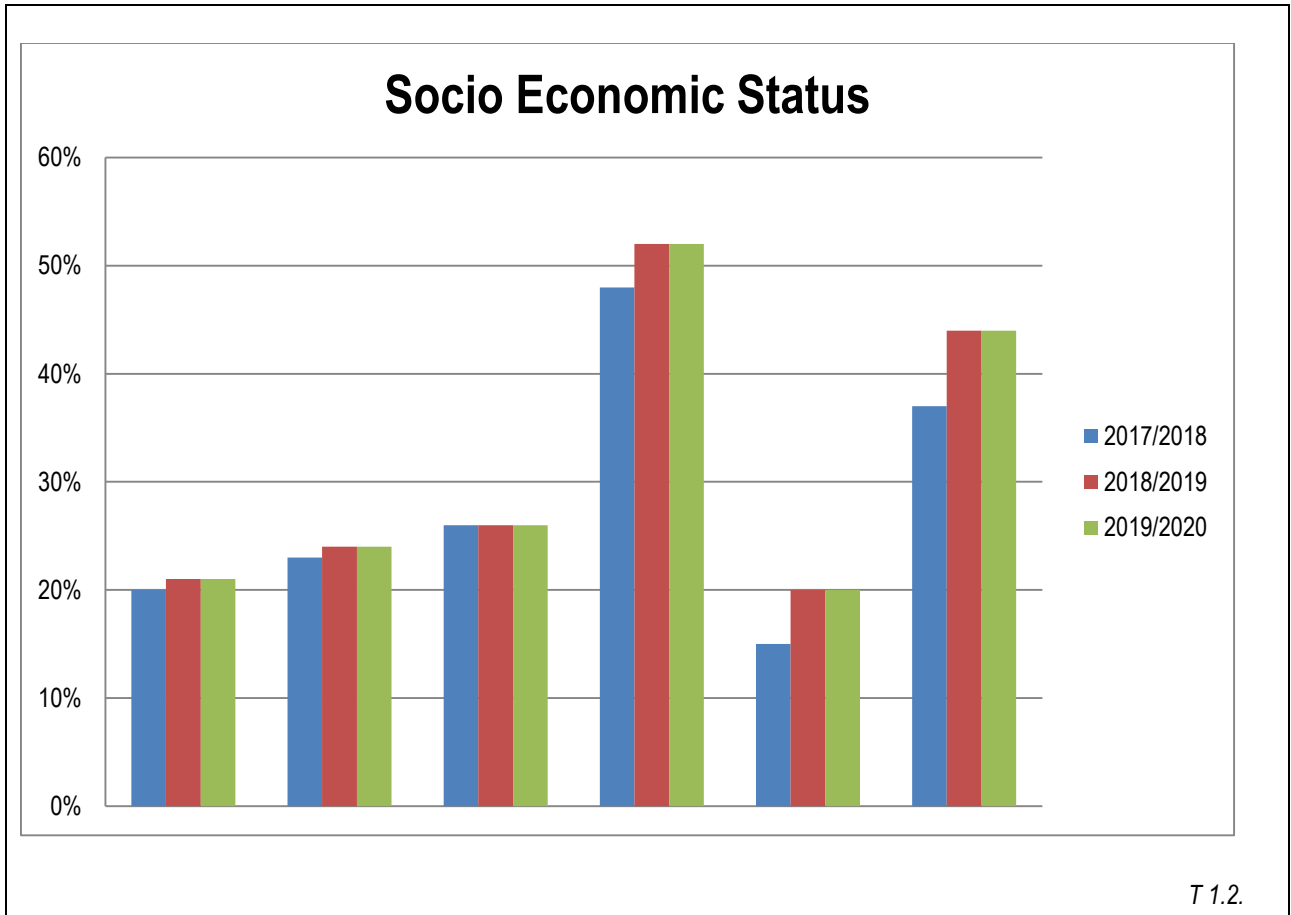
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Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2017/2018	20%	23%	26%	48%	15%	37%
2018/2019	21%	24%	26%	52%	20%	44%
2019/2020	21%	24%	26%	52%	20%	44%

T 1.2.4

Chapter 1



Overview of Neighbourhoods within 'Name of Municipality'		
Settlement Type	Households	Population
Towns		
Port St Johns		
Sub-Total	0	491
Townships		
Mthumbane		
Sub-Total	0	9760

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Rural settlements		
Sub-Total	0	22 500
Informal settlements		
Zwelitsha		
Mpantu		
Nonyevu		
Sub-Total	311	311
Total	0	32751
		<i>T 1.2.6</i>

Natural Resources	
Major Natural Resource	Relevance to Community
<i>T 1.2.7</i>	

COMMENT ON BACKGROUND DATA:

We have roughly 33 600 households of which 91% earn less than R19 200 per annum and only 1.7% has an income of more than R76 800 per annum. According to the census conducted in 2016, we have roughly 166 134 people. The overwhelming majority of these people i.e. 97.4% live in the rural areas of the municipality, while only 2.6% are classed as urban. There is one urban centre and 130 villages. We also have a young population with almost 45% between the ages 5-19 years i.e. school going age.

T 1.2.8

Chapter 1

SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The OR Tambo District Municipality is the Water Services Authority and Water Services Provider responsible for planning, implementation, and operation and maintenance of water and sanitation services within the 5 Local Municipalities in its jurisdiction. The DM has not delegated any of its functions to the Port St John's local municipality. The municipality is characterised by huge service delivery backlogs which are also substantial increased by unplanned settlement growths. This is evident when comparing electricity backlogs and general access to electricity which dropped from estimated 82% in 2007 to an estimated 72% in the current year. The state and capacity of existing infrastructure has become a constraint to growth and development.

The Municipality only provides roads and associated infrastructure services. Other services are provided by other government institutions, and Port St Johns Municipality mainly plays a coordinating role.

COMMENT ON ACCESS TO BASIC SERVICES:

The OR Tambo District Municipality is both the Water and sanitation Services Authority and Water and sanitation Services Provider responsible for planning, implementation, operation and maintenance of water and sanitation services within the five Local Municipalities. In terms of the powers and functions the District Municipality is therefore responsible for the development and the implementation of its water services by-laws, District Wide Water and sanitation Master plans, Water Conservation & Water Demand Management.

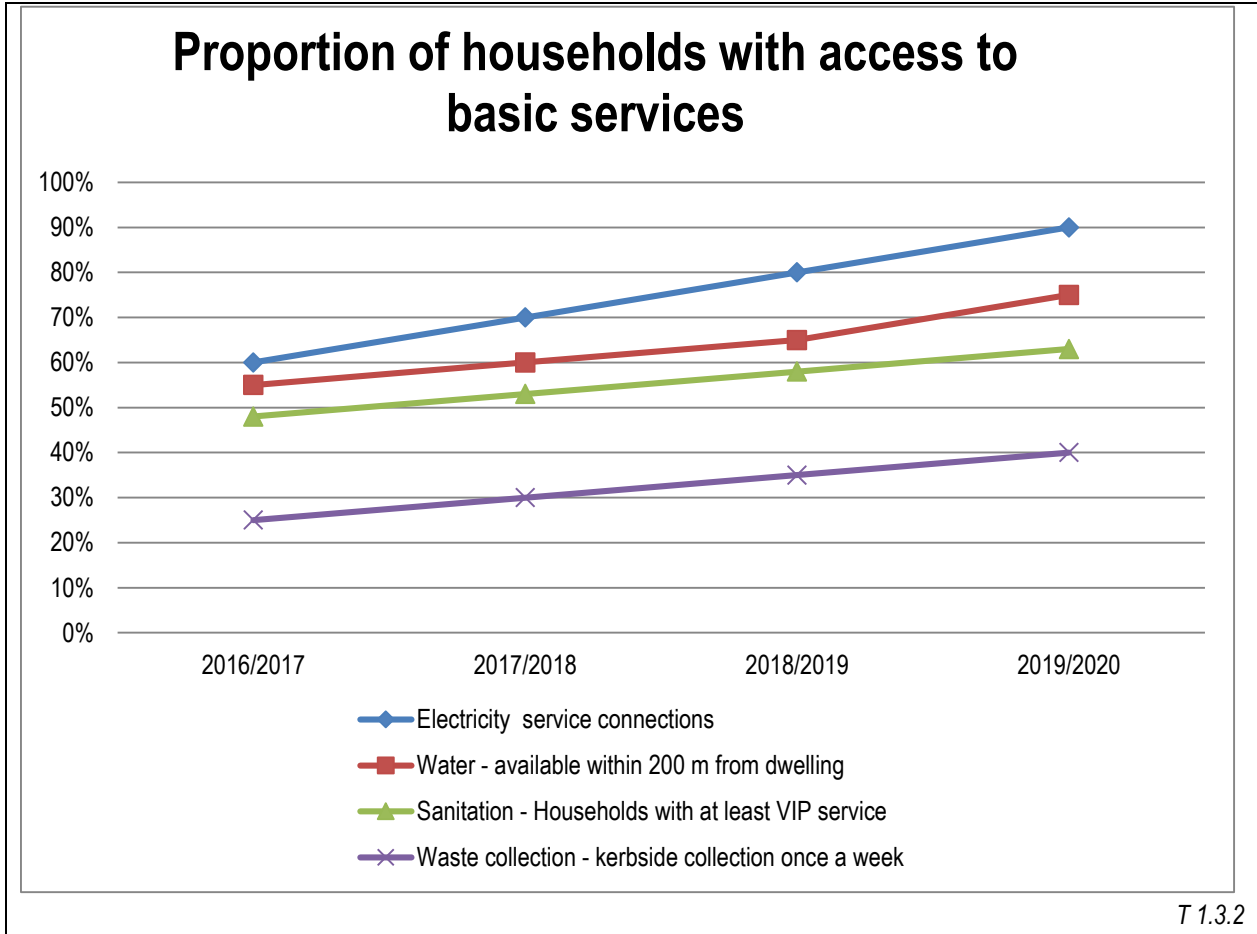
O.R. Tambo District Municipality is a grant dependant municipality and most of its water capital projects are funded through the Municipal Infrastructural Grant (MIG) which the Department of Cooperative Government and Traditional Affairs (COGTA), National and Provincial Treasury have micro control. The district is unable to meet its backlog and to properly maintain the existing infrastructure.

Port St John's Local Municipality plays a facilitation role in water and sanitation services.

T 1.3.1

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Proportion of Households with minimum level of Basic services				
	2016/2017	2017/2018	2018/2019	2019/2020
Electricity service connections	60%	70%	80%	90%
Water - available within 200 m from dwelling	55%	60%	65%	75%
Sanitation - Households with at least VIP service	48%	53%	58%	63%
Waste collection - kerbside collection once a week	25%	30%	35%	40%



Chapter 1

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COMMENT ON ACCESS TO BASIC SERVICES:

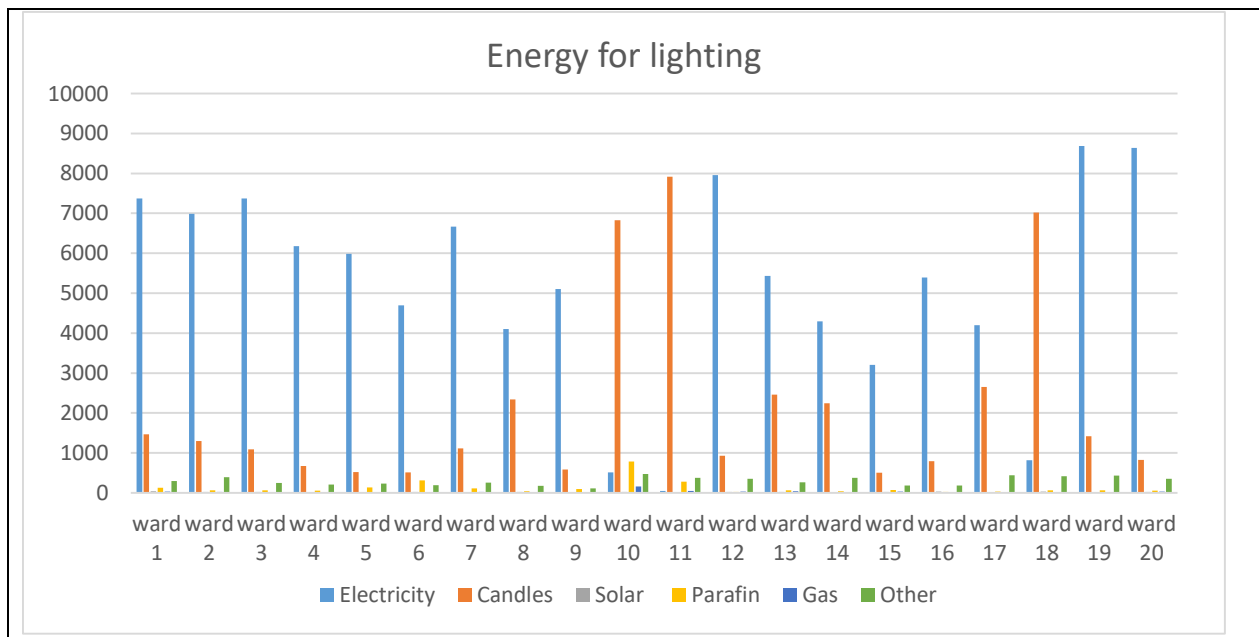
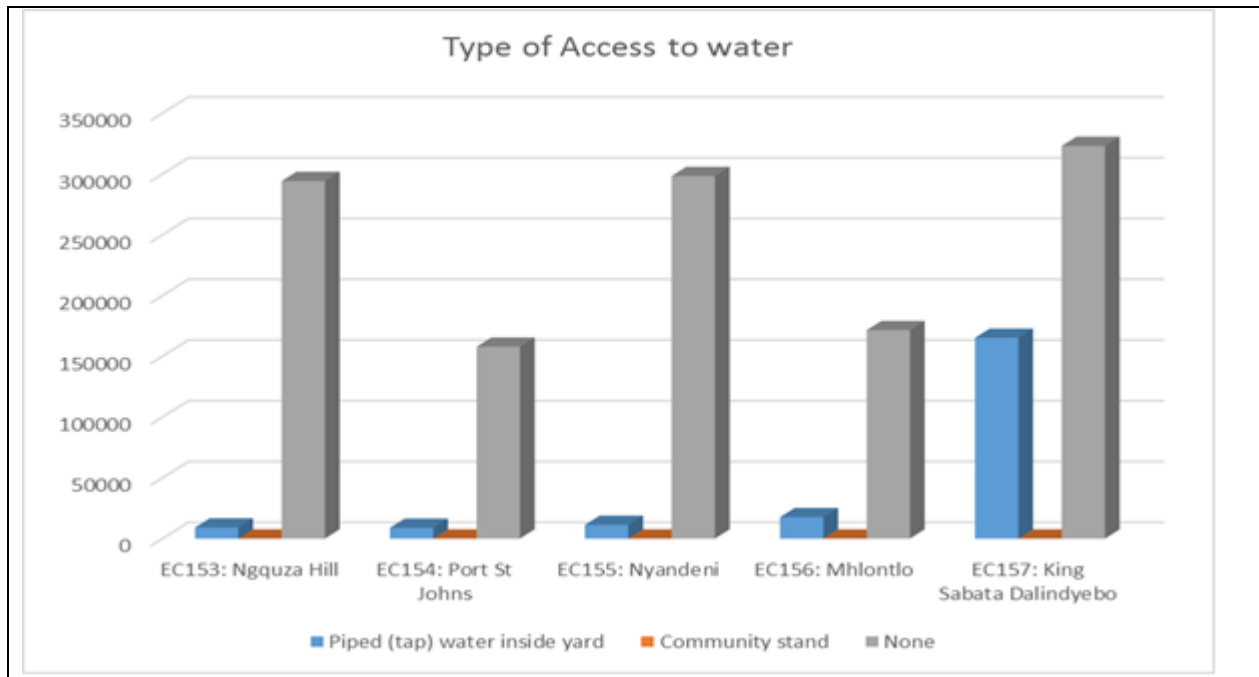
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In terms of the law the District Municipality is therefore responsible for the development and the implementation of its water services by-laws, District Wide Water and sanitation Master plans, Water Conservation & Water Demand Management.

O.R. Tambo District Municipality is a grant dependant municipality and most of its water capital projects are funded through the Municipal Infrastructural Grant (MIG) which the Department of Cooperative Government and Traditional Affairs (COGTA), the Department Local Government and Traditional Affairs (DLGTA), National Treasury and Provincial Treasury have micro control. The district is unable to meet its backlog and properly maintain existing infrastructure.

T 1.3.3

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Chapter 1

FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The municipality managed to turn around its cash flow problems; it is now able to pay its creditors within 30 days.

There is a need for improvement in the Municipality's contract management in order to better manage our contracts.

There were no successful challenges to any bid adjudication decisions due to fair and accurate Supply Chain Management processes followed by the municipality. Our SCM policy was revised to close gaps that affected our local small businesses and to accommodate the latest developments on laws and regulations. The annual budget and adjustment budget is funded and cash backed and this has been confirmed by Treasury. All Budgets related policies were then adopted by Council during budget approval in May 2019.

Challenges

Low debt collection due to economic downturn as a result of Covid -19 restrictions.

Maintenance of accurate customer data that is verifiable.

Action to address challenges: -

Port St John's Municipality has appointed a service provider to assist in debt collection for a period of three years.

The municipality have engaged on a data cleansing project in order to improve the quality of data, through the General valuation roll.

T 1.4.1

Financial Overview: Year 0 (2019/2020)			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	237,808	260,622	231,650
Taxes, Levies and tariffs	276	1,050	568
Other	37,633	53,702	18,882
Sub Total	275,717	315,374	251,100
Less: Expenditure	171,279	175,526	160,249
Net Total*	104,438	139,848	90,851
* Note: surplus/(deficit)			T 1.4.2

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COMMENT ON FINANCIAL OVERVIEW:

Grants are inclusive of capital and operational budget. The municipality had a budget of R260,622 and the actual of R231,650 because of covid -19 challenges that affected the operations. The other amount was transferred to Port St John's Development Agency. On taxes, levies and tariffs the municipality had a budget of R1050 and actual of R568. On other revenue the municipality had a budget of R 53,702 and actual of R18,882. Expenses had a budget of R175,526 and actual of R160,249. This was caused by the covid-19 challenges which affected all areas of operation.

T 1.4.2.1

Operating Ratios	
Detail	%
Employee Cost	46%
Repairs & Maintenance	1%
Finance Charges & Impairment	0%
	T 1.4.3

. COMMENT ON OPERATING RATIOS:

Employee Costs' expected to be approximately 40% maximum to the total operating cost in terms of Treasury norms, however the municipality is sitting 46% due to the attempts to meet some of the labour demands and the growth of the municipality.

Repairs and maintenance is below the norm of 8% as required by treasury sitting at 1% because most of the municipal movable assets were under service plan and also have low revenue base to maximise the income.

Finance Charges are sitting at 0.36% due to bank charges incurred; but the municipality did not engage in any loans or hire purchase agreements that would have increased our finance charges.

T 1.4.3

Chapter 1

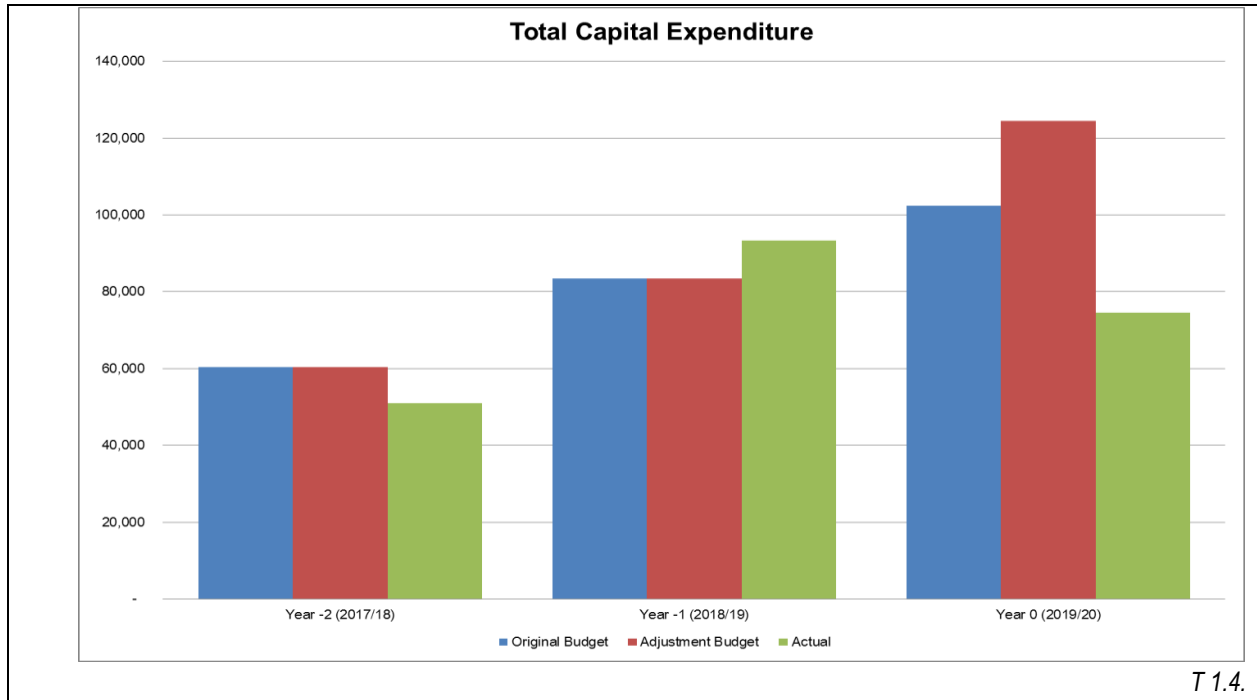
Total Capital Expenditure: Year -2 to Year 0			
			R'000
Detail	Year -2 (2017/18)	Year -1 (2018/19)	Year 0 (2019/20)
Original Budget	60,339	83,420	102,460
Adjustment Budget	60,339	83,420	124,436
Actual	50,927	93,325	74,499
			T 1.4.4

COMMENT ON CAPITAL EXPENDITURE:

Capital expenditure is comprised of Municipal Infrastructure Grant funded projects, Integrated National Electrification Programme and Small town revitalization. The variance in 2019/20 financial year was due to MIG projects which were delayed on procurement stage and as a result of Covid- 19 pandemic that has affected operations. At year end the capital expenditures were MIG 69%, INEP 67% and Small town revitalization 87% of the amount received. The remainder of 19% was committed at year end.

T 1.4.4

Chapter 1



ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

ORGANISATIONAL DEVELOPMENT PERFORMANCE

The Municipality has made strides to ensure that budgeted critical positions are identified and filled but experienced some delays in the appointment of the Chief Financial Officer which was not finalised in time. Processes for the review of the organisational structure were initiated but not finalised within the reporting year hoping for the final product in the next financial year (2019/20). The draft staff establishment has been developed and consultations with relevant stakeholders were also done. In year 2014 the performance management system was introduced in the institution. The following financial years concentrated in improving the system in the institution focusing mainly on compliance matters. Implementation of the performance management remained a challenge but there are strides to address challenges which includes policy review.

T 1.5.1

Chapter 1

AUDITOR GENERAL'S REPORT

Auditor General's Report for 2019/20 is attached as annexure.

Chapter 1

ANNUAL REPORT PROCESS

o.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January

T 1.7.1

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

Annual report is the key reporting instrument for departments to give report against the performance targets and budgets outlined in their strategic plans and Municipal Budget allocations. Annual report is therefore required to contain information on service delivery as contained in the SDBIP of the year under review, in addition to financial statements and the audit report.

It is meant to be a backward-looking document, focusing on performance in the financial year that has just ended. It also reports on how the budget for that financial year was implemented as well as the challenges encountered throughout.

In terms of section 121(1) of the MFMA, every municipality and municipal entity must prepare an Annual Report for each financial year. The purpose of the Annual Report is to provide a record of activities, report on performance against the budget and promote accountability to the local community for the decisions made throughout the year.

The Mayor must submit the Annual Report within 7 months after the end of the financial year. Thereafter, Council is required to consider the Annual Report and the oversight report on the Annual Report within 9 months after the end of the financial year, i.e. before the end of March.

The 2019/20 Integrated Annual Report, was compiled in terms of the MFMA and the Municipal Systems Act, 32 of 2000 (MSA), MFMA National Treasury Circular 63 read in conjunction with MFMA National Treasury Circular 11, and National Treasury Revised Annual Reporting template requirements. It reflects the financial and non-financial performance of the Municipality and its entity for the period 1 July 2019 to 30 June 2020 against the approved 2019/20 Budget and Service Delivery and Budget Implementation Plan (SDBIP).

T 1.7.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

- Good governance remains key priority area within the local government. There are key areas that have been earmarked for attention in terms of improving good governance in the municipality including:
- Stabilizing council and its administration with a view to improving its public image.
- Achieving a clean audit within the next two years.
- Responding to MEC assessment and assessment action plan.
- Automation and cascading of PMS to lower levels.
- Training and provision of administrative support to ward councillors and CDWs to improve effective public participation.
- Improving cooperative governance through revitalizing the IGR especially aimed at improving cooperation between the municipality and sector departments in the planning and delivery of development programmes.
- Promotion of public participation through setting up a dedicated desk and reaching out to traditional leaders and other strategic partners.
- Fighting corruption
- Improvement of intergovernmental relations and effectiveness through training and continuous engagement via IGR.

T 2.0.1

Chapter 2

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

POLITICAL GOVERNANCE

Council is the highest decision making body in a municipality and seats every quarter unless a special Council meeting is arranged by the Speaker to consider urgent matters.

For purposes of administering political oversight the Council is supported by eight Standing Committees (Section 80 Committee) which are each chaired by a nominated Councillor. In addition to the Standing Committee, there are also Section 79 Committee with specific tasks assigned to them by Council as contained in the delegation of responsibilities policy. Municipal Public Accounts Committee (MPAC) is available and there is an on-going programme to capacitate its members. MPAC performs its responsibilities assigned to it by the Council but the resources remain a challenge.

We do have a functional Audit & Risk Committee (AC) of four members that provides additional assurance and awareness to Council through a process of independent review, however at year end there were three members. This Committee has managed to perform its task in the year 2019-2020, and missed one sitting due to the institutional challenges experienced.

The Municipality has a shared Internal Audit (IA) service with O.R. Tambo District Municipality which reviews our internal controls quarterly. Management have tried to maintain the qualified opinion in the previous year and hope that working together with Political leadership will try to improve moving forward.

Note: MFMA section 52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality.

Chapter 2

ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the principal accounting officer employed in terms of section 57 of the Municipal Systems Act 32 of 2000. The Municipal Manager reports direct to Council and is supported by five senior manager appointed in terms of section 57. The senior managers and the Accounting Officer are contracted for a four-year term. The Municipality has six directorates, each is headed by a section 57 manager (Senior Manager). The municipality is organizationally arranged into the following line functions: -

1. Municipal Manager's office
2. Engineering & Planning Services (Engineering and Infrastructure Development).
3. Community Services
4. Budget and Treasury (Financial Services)
5. Corporate Services
6. Local Economic Development

T 2.1.1

Chapter 2

POLITICAL LEADERSHIP



Cllr N. Mlombile-Cingo (Mayor)



Cllr A. Gantsho (Speaker)



Cllr C.Z. Mazuza (Chiefwhip)

Chapter 2

EXECUTIVE COMMITTEE



Cllr N. Mlombile- Cingo
Mayor



Cllr N. Mtuku
P/head- Corporate Services



Cllr N. Tani
P/ head -Planning, Research & IGR



Cllr X. Moni
P/ head Planning & Eng.

Chapter 2



Cllr M.K. Fono
P/Head -Budget & Treasury



Cllr L. Ndamase
P/Head -LED



Cllr Mfiki
P/ Head -Comm. Serv.



Cllr F. Mafaka
P/head -SPU



Cllr N. Majali
EXCO Member

COUNCILLORS



Cllr M. Veni
Chairperson:
Geographic Names Committee



Cllr M. Hobo
Chairperson:
Petitions Committee



Cllr Zweni
Chairperson
Ethics & Members interest



Cllr S. Mavimbela
Chairperson: MPAC



Cllr Z. Totwana: Ward 4



Cllr Z. Mhlabeni: Ward 06

Chapter 2



Cllr S.E. Sicotho: ward 14



Cllr G. Tsotho: Ward 15



Cllr Z. Maqina: Ward



Cllr Mtiki: Ward 12



Cllr X.G. Vimba: Ward



Cllr B. Mjakuja : Ward 08



Cllr Vava: Ward 01



Cllr N.P. Soga : Ward 20



Cllr T. Msongelwa: Ward 05



Cllr: D.Z Mnceba Ward 17



Cllr F. Jama: Ward 07



Cllr N.F. Bokwe (PR)



Cllr N.C. Fono (PR)



Cllr A. Mzungule (PR)



Cllr M. Dyasop (PR)



Cllr T. Ntsham (PR)



Cllr Z.D. Madini (PR)

Chapter 2



Cllr Cube (PR)



Cllr S.L. Ntlatywa (PR)



Cllr K. Majeke (PR)

T 2.1.2

Chapter 2

TRADITIONAL LEADERS IN COUNCIL

There are eight traditional leaders sitting in council from the local traditional councils. The traditional leadership that is part of the council was;



Mr S. Langa



Mrs G. Lulu



Mr J.Z. Ndabeni



Mrs X.P. Malindi



Mr M.Z. Ndamase



Mrs N.S. Ndamase



Mr S. Msungubali



Mr N. Sigcau

Chapter 2

POLITICAL DECISION-TAKING

Political decisions are taken in a form of Council resolutions through voting system. Council successfully implemented the rules of order of Council to ensure the smooth running of its meetings and compliance to relevant legislations. Council also implemented the delegation of responsibilities policy and monitored all delegations by ensuring that they are reported to Council for final decision making. The reporting lines were observed to ensure proper processing of reports and other related information submitted to Council for decision making. Almost 90% of decisions taken by Council were implemented with the remaining still to be processed.

T 2.1.3.2.

TOP ADMINISTRATIVE STRUCTURE		FUNCTION
<i>Accounting officer</i>	Mr H.T Hlazo	Municipal Manager
<i>Section Managers</i> 57	Ms N. Hlangu Balisa A. Mbane Mr C.C.A. Obose Mr L.T. Somtseu Mr S. Xuku Mr F. Guleni	Acting Chief Financial Officer (01 July 2019- 30 February 2020 28 March 2020) Engineering & Planning Corporate Services LED Department Community Services Department
Middle Managers	Mr X. Nobuya Adv. T. Liwani Mr S. Mzaza Mr T. Kwape Mr W. Mehlomakulu Ms N. Dwakaza- Makhunga Mr A. Mpukuzela Mr L. Mangxa Ms N. Hlangu Ms N. Baleni Mr B. Nkwahla	Strategic Manager Legal Advisor Construction & Mechanical Manager PMU Manager Human Resource Manager (01 July 2019-30 November 2019) Acting Human Resource Manager (01 Dec 2019- June 2020) Public Participation & Council Support Manager Rural Development Manager Budget & Reporting Manager Supply Chain Manager Public Safety Manager

	Mr M. Gcaleka	Acting Manager-Public Amenities, Cemetery & Pound
		T 2.2.2

Mr H.T. Hlazo: Municipal Manager

Head of Administration and as Accounting Officer, takes responsibility of the overall performance of the organization, including:- Transformation of the organization to one that is developmentally focused; The development of an economical, effective, efficient and accountable administration equipped to carry out the task of implementing the municipality's Integrated Development Plan, operating in accordance with the Municipality's Performance Management System, responsive to the needs of the local community to participate in the affairs of the municipality; Implementation of the Municipality's Integrated Development Plan and monitoring the progress with regard to implementing the plan; Administering and implementing the Municipality's by-laws and other legislation; Advising the political structure and political office bearers of the Municipality; Rendering support to the office of the Mayor, Speaker and the Office of the Chief Whip.

Ms B. A. Mbana: Chief Financial Officer

Implements integrated development plan and strategic goals of the budget and treasury office; Provides support and advice to the Council and municipal manager; Implements service delivery budget implementation plan; Prepares and implement municipal budget; Prepares annual financial statements and other legislative financial management reports; Performs duties and functions delegated to CFO by the Municipal Finance Management Act; Manage efficient provision of municipal service; Establish, operate and maintain the support structures, processes and systems; Leads and directs staff in the department to ensure that they meet the objectives in line with the municipality's requirements and resources.

Mr F. Guleni: Senior Manager Community Services

Ensures the development of appropriate Strategies, Policies and plans for all relevant areas; Directs the implementation of specific procedures, systems and controls associated with key functional areas embodied in the Community Services departmental Structure; Provides Strategic leadership and planning for the department, Community development Management; Responsible for public safety, which amongst other things includes traffic management, security management and Law Enforcement; Responsible Management of Community Facilities e.g.

Community Halls, Cemeteries, Sports Fields, Libraries, Beaches, Pounds, and other facilities; Responsible for environmental management in general and the coordination of disaster management; Coordinates and monitors development of Sports, Arts and Cultural programs and development of social programs.

Alignment, creating awareness, capacity and relationship management in all stakeholder forums

Mr L.T. Somtseu- Senior Manager: Corporate Services

Leading and directing the Corporate Services Directorate; Ensures the Municipality is provided with an effective support services regarding corporate administration, human resources, information technology and legal services; Manages corporate administration functions which relate to the provision of record managements Managing the directorates budget planning, implementation and budget review to support priorities and deliveries in the context of IDP; Advising the Municipal Manager timeously and effectively on matters pertaining the Directorate; Provides visionary and innovative leadership to diverse workforce, to ensure optimal utilisation of the Council's resources in terms of implementing its strategic objectives articulated in the IDP and in the fulfilment of its legislative mandate □ Manages Human Resource portfolio in accordance with labour legislation and collective agreement.

Mr C.C. A. O'bose -Senior Manager: Planning & Engineering services

Contract management, quality assurance and compliance, and ensure their proper integration to the local municipality's overall plan (IDP); Performs financial monitoring through commissioning, operations and maintenance to ensure effective and efficient functioning of the department within the budgetary constraints of the municipality; Provides professional advisory services to the municipality in respect of engineering services; Manages all the department's contracts and tenders according to the approval of SLAs, council requirements, ensuring adherence to the SLAs, terms of reference, letter of appointment and contracted project time lines as per specification; Develops methodologies and approaches to guide specific urban design investigations and research processes; Ensures that projects reflecting to IDP are registered in accordance with CIDB requirements; Manages the IDP implementation and review process, advises the Municipal Manager on planning and development matters.

Mr S. Xuku-Senior Manager: Local Economic Development

Develops, co-ordinate and manage the operations of the Local Economic Development and Tourism sub-sections; Manages developmental project management processes associated with scoping, resourcing, implementation, monitoring and communication; Prepares reports on the activities of the component, as and when required to do so.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations

Platform is created to ensure that there is budget alignment, coordinated planning and approach to service delivery. PSJ Mayor chairs our local IDP, Budget & IGR forum which meets quarterly to discuss and evaluate progress on the implementation of plans that are committed in the IDP and departmental annual plans (SDBIPs). In the local IGR Forums, the municipality is represented by the Executive Committee (EXCO) with the Mayor as the chairperson of the forum, Management led by the Municipal Manager. The major challenges towards ensuring an effective IGR forum are the participation of government departments which do not attend nor submit reports in time or at all. The other challenge that affected IGR was the fact that it was incorporated into the IDP, Budget and PMS forum and this diverted focus and interests of stakeholders. We have since identified the gap and a decision was taken to separate IGR from the IDP, Budget & PMS forum so as to ensure effective participation of stakeholders on IGR issues.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The MEC for Cooperative governance & Traditional Affairs represents local government at National intergovernmental structures. Decisions from this level are cascaded to Municipalities through political MuniMec. Municipalities are further represented at national level through SALGA which is an association of Municipalities.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Municipality actively participates in IGR platforms at the Provincial level through MuniMecs (Technical and Political). At Technical MuniMec the Municipality is represented by the Municipal Manager, and at Political MuniMec the Municipality is represented by both the Mayor & Municipal Manager. The Municipality also participates in all SALGA working groups. The Municipal Manager is also a member and an active participant of the Municipal Manager's forums.

DISTRICT & LOCAL INTERGOVERNMENTAL STRUCTURE

Port St Johns Municipality as the local sphere in local government co-ordinates the sitting of the Intergovernmental Relations forum. This forum is functional with its meetings convened quarterly but during the reporting year.

T 2.3.2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Council promotes local democracy and community involvement in its affairs by facilitating capacity building and establishing operational mechanisms for ensuring public participation in planning, project implementation and general Council affairs. The Municipality has a communication strategy that was adopted in 2011, this is a comprehensive communication and public participation strategy that among other things will inform the participation of traditional leaders not part of Council in governance matters and the general public. During the financial year under review, communication and participation strategy was reviewed to ensure that communication strategy is a standalone document with clear focus on communication.

T 2.4.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Council resolved that the Mayor must hold at least one outreach per quarter alternated throughout the wards with reports submitted to Council for consideration. These outreaches exclude the IDP and Budget road shows, IDP representative forums and IGR forums. This resolution is still standing and has been complied with since the previous and during the current term. Ever since the Municipality started the outreach programs, public participation has improved.

T 2.4.1

WARD COMMITTEES

Port St John's Municipality has 20 wards each established a 10-member ward committee structure. The main purpose of these committees is to link communities with Council and also champion all development work in their respective areas. The municipality sets aside from its operational budget resources to constantly capacitate ward committees and payment of stipend. The municipality has conducted training for 200 ward committee members on issues of governance and IDP. Ward committees are the core members of the IDP representative forum. Consultation is specifically done with each of the 20 ward committees when updates are done to the ward plans and project priority for their respective wards.

Most wards are allocated Community Development Workers (CDWs) who assist the ward committees with compilation and submission of reports on community development needs and progress. CDWs also assist with conducting basic research aimed at supporting the work of ward committees. It is common for each CDW to attend to a minimum of 10 to 15 cases per month in each ward. CDWs form part of the municipal gatherings especially those involving IDPs and make a valuable contribution thereto. The office of the Speaker and ward councillors monitor and elevate issues emanating from the monthly ward committee meetings with constant feedback being provided to the ward committees of which CDWs are part of. Ward Committees hold their monthly ward committee meetings & quarterly public meetings in maximising public participation. The outcomes of these meetings are then processed to form reports and submitted to the office of the Speaker for review and decision making and or interventions where necessary.

T 2.4.2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Petitions & Public Participations programs to enhance community participation	12-Nov-19	09	05	76	Yes	12-Nov-19

Chapter 2

(Ndluzula Traditional Council)						
Petitions & Public Participation programs to enhance community participation (Mtweni Traditional Council)	25-Nov-19	11	05	123	Yes	25-Nov-19
Petitions & Public Participations programs to enhance community participation (Mvumelwano Traditional Council)	03-Dec-19	08	06	52	Yes	03-Dec-19
IDP & Budget Roadshow Held at Tombo Sports Ground	27-11-2019	7	6	203	Yes	Their inputs were incorporated for the 2020/21 Final IDP Document
IDP & Budget Roadshow Held at Matane Community Hall	27-11-2019	5	5	111	Yes	Their inputs were incorporated for the 2020/21 Final IDP Document
IDP & Budget Roadshow held at Khohlo Sports Ground	27-11-2019	5	6	158	Yes	Their inputs were incorporated for the 2020/21 Final IDP Document
IDP & Mayoral Outreach Held at Maphindela SASSA Hall	27-11-2019	7	7	240	Yes	Their inputs were incorporated for the 2020/21 Final IDP Document
IDP Rep Forum held at Port St Johns Town Hall	26-Aug-2019	20	50	30	Yes	Their inputs were incorporated for the 2020/21 Final IDP Document
IDP Rep Forum	16-Jan-2020	18	40	20	Yes	Their inputs were incorporated for the 2020/21 Final IDP Document
IGR Meeting	25-Sep-2019	30	25	15	Yes	Their inputs were incorporated for the 2020/21 Final IDP Document

IGR Meeting	20-Feb-2020	20	20	10		Their inputs were incorporated for the 2020/21 Final IDP Document
<i>T 2.4.3</i>						

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The meetings that are continuously convened by the municipality have proved to be one of the best ways to improve communication and the relations between the municipality and the community. The number of protests have noticeable been reduced as a result of frequent consultation and creation of accountability platform.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

During the Integrated Development Plan (IDP) compilation process, IDP Steering Committee and IDP Representative forum meetings are convened to consider IDP priorities. Once a draft IDP and draft Budget are tabled to Council, IDP and Budget Roadshows/Imbizo's are convened where all wards are visited by the Executive Committee. In these road-shows the draft documents are presented and community comments are sought, and where applicable, necessary changes are made prior to the final adoption. There are also constant engagements with the key stakeholders (Ratepayers Association; Chaguba Community Property Association; Traditional Leaders, etc.) whenever matters arise.

During the reporting period the central Imbizo's were conducted in a form of IDP and Budget reviews for all our wards. The Council has successfully convened its strategic planning session and subsequently a management planning session to develop SDBIP was convened. This was preceded by the successful convening of four IDP representative forums during the year.

The tabling of the draft IDP & draft budget to Council was delayed as such it was considered on the 28 May 2020 and the final IDP & Budget documents were approved by Council on the 22 June 2020.

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	T 2.5.1

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

The municipality had an Audit & Risk Committee of four members to oversee the effective management of Risks of all our municipal operations – this includes compliance with all applicable legislations and regulations and supervision of operational internal controls; financial management; and human resources. The Audit & Risk Committee term is functional with at least four quarterly sittings in financial year. Furthermore, we are audited by the Auditor General which in turn provides opinion on how the municipality performed.

Audit & Risk Committee members;

Mr Loyiso Galada	-	Chairperson
Mr Sakhiwo Nelani	-	Member
Mr Mlimi Mzini	-	Member
Advocate Simthandile Gugwini-Peter	-	Member

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

Risk management is about identifying, avoiding or mitigating threats that will lead to losses. It is a systematic process of identifying, analyzing, evaluating, treating, monitoring and communicating the risks associated with the organization. Risk management is important for the achievement of the municipality's objectives as per IDP. Risk management is a managerial function, individual sections and departments differ in their exposure and reaction to risks therefore sections, departments and individuals form a vital part of the overall risk management process within the municipality.

The municipality established a Risk Management Committee that sits on a quarterly basis but the committee was not functional and this led to the risk management function not performing to the expected level. The municipality has also developed a risk policy and a risk management Charter which were approved by Council on the 27 June 2017. Both the Charter and the policy were implemented during the reporting financial year. This function does not have a dedicated personnel within the Municipality but relies to the support from O.R. Tambo which has not been good in 2019/20. The new draft staff establishment has accommodated the position of the Risk Management Officer to ensure smooth coordination of the risks within the Municipality. Risk assessment was conducted and subsequently the strategic risk register developed. Amongst the risks that were identified the municipality identified; Non-compliance with legislative requirements; Inadequate monitoring of projects; supervision or monitoring of municipal expenditure; Non-adherence to IDP Process plan; We did not successfully implement our Risk Management policy but efforts were made to ensure that the risks identified are mitigated on a quarterly basis.

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Port St Johns Municipality subscribes to the principles of good corporate governance, which requires the conducting business in an honest and transparent fashion. Consequently, Port St John's is committed to fighting fraudulent behavior at all levels within the organization. The municipality has an approved fraud prevention plan that is intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption.

The main principles upon which this plan is based on are; Creating a culture which is ethical and intolerant to fraud and corruption; Deterrence of fraud and corruption; Preventing fraud and corruption which cannot be deterred; Detection of fraud and corruption; Investigating detected fraud and corruption; Taking appropriate action in the event of such irregularities e.g.: disciplinary actions, recovery of losses, prosecution, etcetera: and

Applying sanctions that include blacklisting and prohibition from further employment

T 2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

. OVERVIEW OF SUPPLY CHAIN MANAGEMENT

The municipality has implemented its Supply Chain Management (SCM) Policy, all the bid committees were functional though sometimes there were challenges of sitting caused by other municipal competing activities. The SCM is a small and functional unit but is under staffed. There were no successful challenges of bid adjudication decisions. The Municipality has a challenge of receiving poor responses on adverts posted on the website, local newspaper and notice boards, this causes delays on procurement process.

T 2.8.1

2.9 BY-LAWS

By-laws Introduced during Year 0					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
None	none	n/a	n/a	n/a	n/a
None	none	n/a	n/a	n/a	n/a

COMMENT ON BY-LAWS:

There were no new by-laws introduced during the reporting year. New by-laws were identified at LED, Community services, Engineering services but not yet developed.

T 2.9.1.

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	26 June 2020
All current budget-related policies	Yes	26 June 2020
The previous annual report (Year -1)	Yes	29 May 2020
The annual report (Year 0) published/to be published	Yes	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	No	n/a
All service delivery agreements (Year 0)	No	n/a
All long-term borrowing contracts (Year 0)	No	n/a
All supply chain management contracts above a prescribed value (give value) for Year 0	No	n/a
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	n/a
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	n/a

Public-private partnership agreements referred to in section 120 made in Year 0	No	n/a
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	No	
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		T 2.10.1

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The website was not fully functional during the 2019-20 financial year, previously the functionality of the website was hampered by several factors and this affected compliance with MFMA section 75, but with the assistance of a dedicated service provider the Municipality has managed to ensure functionality of the website and that there is continuous improvement on the website to make sure it serves ratepayers and other stakeholders efficiently. There is timeous upload of statutory documentation in compliance with MFMA section 75.

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

Apart from the community surveys done during 2016-2017 financial year, the municipality has been getting comments from the public through Mayoral outreach programs and ward committee meetings. The Municipality has limited resources to address all the service delivery challenges and backlogs that are raised by the public.

T 2.11.1

Satisfaction Surveys Undertaken during: Year -2018/2019 and Year 2019/2020				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality	n/a	n/a	n/a	n/a
(b) Municipal Service Delivery	n/a	n/a	n/a	n/a
(c) Mayor	n/a	n/a	n/a	n/a
Satisfaction with:	n/a	n/a	n/a	n/a
(a) Refuse Collection	n/a	n/a	n/a	n/a
(b) Road Maintenance	n/a	n/a	n/a	n/a
(c) Electricity Supply	n/a	n/a	n/a	n/a
(d) Water Supply	n/a	n/a	n/a	n/a
(e) Information supplied by municipality to the public	n/a	n/a	n/a	n/a
(f) Opportunities for consultation on municipal affairs	n/a	n/a	n/a	n/a
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				T 2.11.2

Concerning T 2.11.2: The Municipality did not conduct any new satisfaction survey during reporting period but continued to address community dissatisfaction as indicated in the previous survey done in 2016. The survey conducted looked at all service delivery aspects and among them were water, sanitation, access roads, electricity etc. The community dissatisfaction touched on the area such as poor quality of service provided, delayed response to the community needs etc.

T 2.11.2.1

COMMENT ON SATISFACTION LEVELS:

The Communities raised their concerns during the survey conducted in 2016/17 and did not meet all the needs as raised due to the budget constraints. During the IDP Roadshows and Mayoral outreaches people from all wards register their concerns in all service delivery areas. The Municipality took a record of all the issues and respond through IDP priorities or interventions depending on the nature of the matter reported. We acknowledged the fact that the services provided did not meet all the expectations of the community but we tried our level best to ensure provision of quality services to our people.

T 2.11.2.2

Chapter 3

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

Basic services include water, waste water, electricity, waste management, housing services and free basic services. Port St John's Municipality provides basic services such as waste management, free basic services. Water and waste water services are provided by O.R. Tambo District Municipality. Housing is the responsibility of the department of Human settlement but the Municipality plays a facilitation role to ensure that communities are provided with decent shelter. The Municipality is dependent to Eskom in provision of electricity in Port St John's town and surroundings. Maintenance of street light in town are done by our planning & engineering services department.

T 3.0.1

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

Waste Management

The waste management section is responsible for ensuring that efficient removal of waste in town and surroundings occurs and that our towns, streets and verges are maintained at a desirable level for our communities. This section is also responsible for the management of the land fill site.

In the past there were challenges with ensuring that the service is rendered efficiently due to ageing fleet but the Municipality has since resolved and purchased a new compactor truck. There have been service providers engaged on a contract basis to ensure that the downtime of fleet is reduced significantly. The removal of refuse from the urban area has been adhered to with minimum standards of once per week collection for residential households and commercial properties. The Municipality engaged into a strategy of conducting an annual clean-up campaign where stakeholders and community join hands to clean and educate each other about cleanliness.

Free Basic Services (FBS)

Port St John's Municipality provides electricity free basic service through Eskom, and alternative energy in a form of paraffin or gas. The distribution of free basic services is done guided by the indigent policy, a policy that was approved by council and reviewed annually. The register is compiled for indigent beneficiaries and updated on an annual basis.

Chapter 3

Electricity:

Port St Johns Municipality do regular maintenance of street light in town and surroundings. Eskom provides electricity in the rural areas of Port St John's. Further to that the Municipality received an INEP grant allocation of R9 202 000 for electricity distribution in the rural areas. This is a conditional grant and needs to be utilised accordingly. The overall percentage in terms of communities with access to electricity is + 67% although there is a lot of mushrooming of new connections.

Water services;

Water services delivery strategy and main role-players: OR Tambo District Municipality is the Water Services Authority and Water Services Provider responsible for planning, implementation, operation and maintenance of water and sanitation services within the Port St Johns Municipality.

In terms of the law the District Municipality is therefore responsible for the development and the implementation of its water services by-laws, District Wide Water Master plans, Water Conservation & Water Demand Management and Water Services Master Plan. O.R. Tambo District Municipality is a grant dependant municipality and most of its water capital projects are funded through the Municipal Infrastructural Grant (MIG) which the National & Provincial Department of Cooperative Government and Traditional Affairs (COGTA), National Treasury and Provincial Treasury have micro control. The bulk water supply is funded through the Bulk Infrastructure Grant Funding funded by the Department of Water Affairs (DWA). In terms of the law DWA is the regulator. The Operation and maintenance is funded through the equitable share from the Division of Revenue (DORA) and through own funding;

b. Levels and standards in water services:

In estimating the water backlogs, the following assumptions have been applied:

1. People with piped and borehole water within 200m are deemed to be served.
2. People sourcing water from springs, rainwater tanks, streams, rivers, dams or water vendors are deemed to be unserved.
3. People sourcing water from communal taps, yard taps or any other more basic source are deemed to be not served to a higher level.

Sanitation;

Sanitation services delivery strategy and main role-players

Chapter 3

The O.R. Tambo District Municipality is the Water Services Authority and Water Services Provider responsible for planning, implementation, and operation and maintenance of water and sanitation services within the 5 Local Municipalities. District Municipality is therefore responsible for the development and the implementation of its water services by-laws, sanitation strategy, and the District Wide Sanitation Master Plans. O.R. Tambo District Municipality is a grant dependant municipality and most of its sanitation capital projects are funded through the Municipal Infrastructural Grant (MIG) which the Department of Cooperative Government and Traditional Affairs (COGTA),

The Department Local Government and Traditional Affairs (DLGTA), National Treasury and Provincial Treasury have micro control.

T 3.1.0

3.1. WATER PROVISION

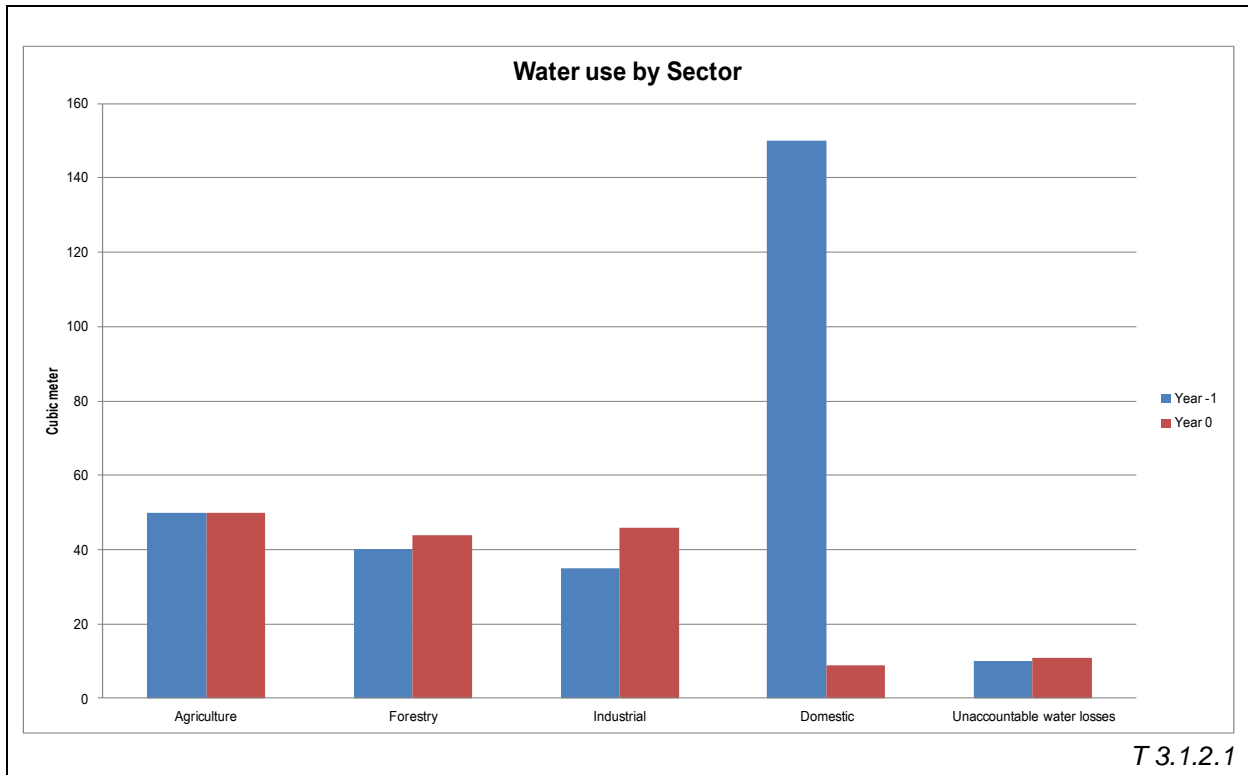
INTRODUCTION TO WATER PROVISION

The OR Tambo District Municipality is the Water Services Authority and Water Services Provider responsible for planning, implementation, and operation and maintenance of water and sanitation services within the 5 Local Municipalities. District Municipality is therefore responsible for the development and the implementation of its water services by-laws, sanitation strategy, and the District Wide Sanitation Master Plans. O.R. Tambo District Municipality is a grant dependant municipality and most of its sanitation capital projects are funded through the Municipal Infrastructural Grant (MIG) which the Department of Cooperative Government and Traditional Affairs (COGTA),

T 3.1.1

Chapter 3

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year -1	50	40	35	150	10
Year 0	50	44	46	9	11
					T 3.1.2.2



COMMENT ON WATER USE BY SECTOR:
 Water services provision is the responsibility of the District Municipality; our role as the local municipality is facilitation to ensure that people receive clean drinking water.

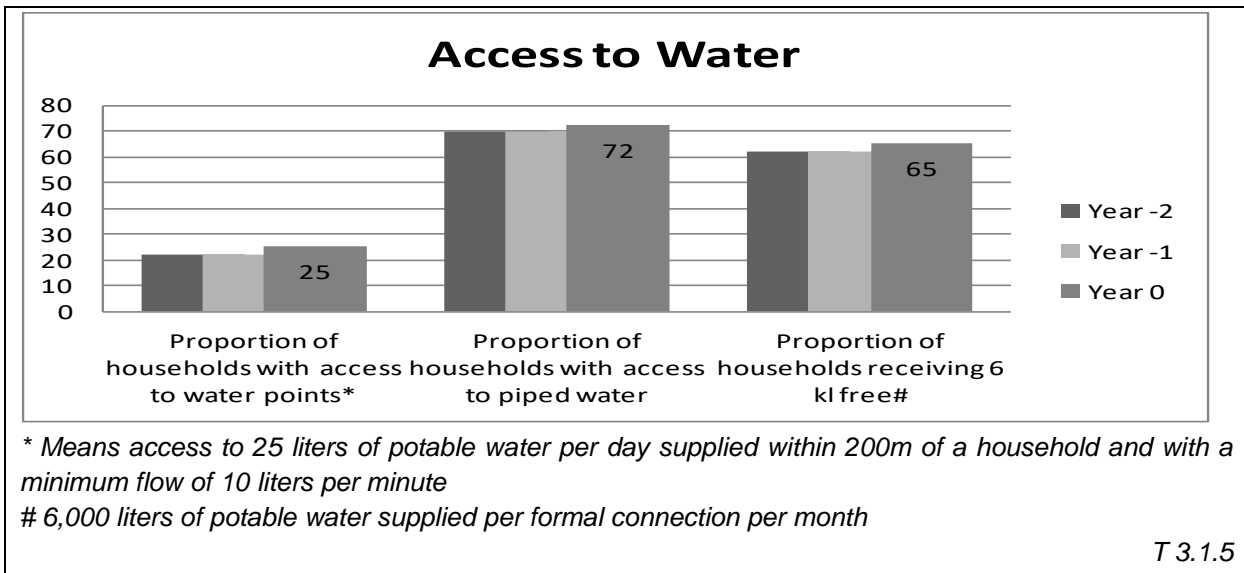
T 3.1.2.2

Chapter 3

Water Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
Water: (above min level)				
Piped water inside dwelling	857	546	655	846
Piped water inside yard (but not in dwelling)	647	865	456	486
Using public tap (within 200m from dwelling)	486	486	465	546
Other water supply (within 200m)				
<i>Minimum Service Level and Above sub-total</i>	1,990	1,898	1,576	1,879
<i>Minimum Service Level and Above Percentage</i>	80%	80%	76%	79%
Water: (below min level)				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	486	486	486	486
No water supply				
<i>Below Minimum Service Level sub-total</i>	486	486	486	486
<i>Below Minimum Service Level Percentage</i>	20%	20%	24%	21%
Total number of households*	2,476	2,384	2,062	2,365
* - To include informal settlements				T 3.1.3

Households - Water Service Delivery Levels below the minimum						
Description	Households					
	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
Informal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households ts below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
						T 3.1.4

Chapter 3



Employees: Water Services					
Task grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.1.7

Chapter 3

Financial Performance Year 0: Water Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	0	0	0	0	0%	
Repairs and Maintenance	0	0	0	0	0%	
Other	0	0	0	0	0%	
Total Operational Expenditure	0	0	0	0	0%	
Net Operational Expenditure	0	0	0	0	0%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

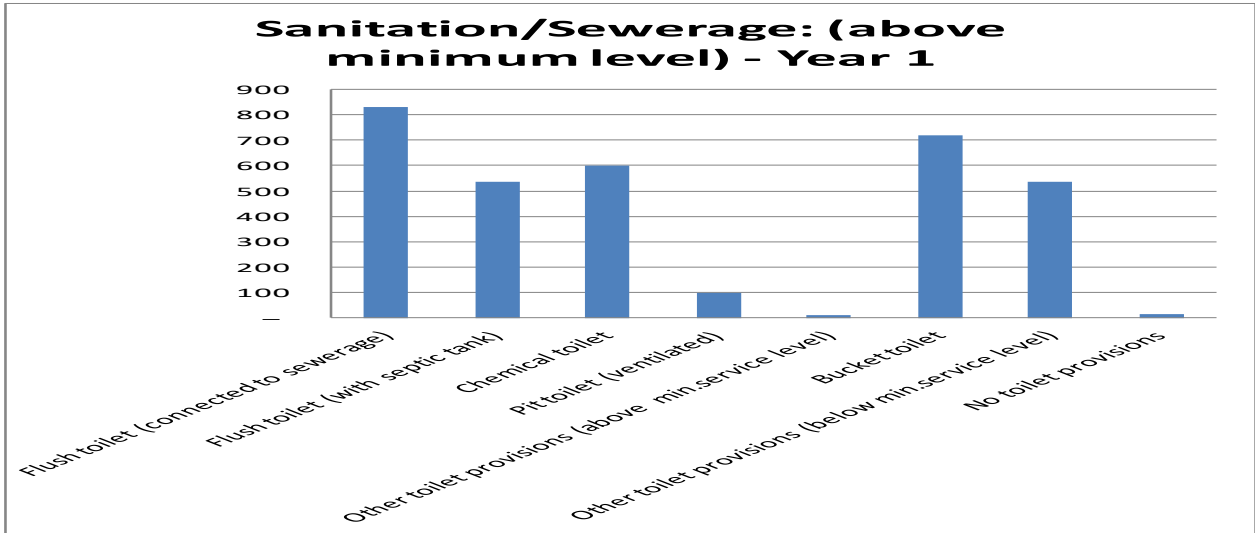
T 3.1.8

Capital Expenditure Year 0: Water Services						R' 000
Capital Projects	Year 0				Total Project Value	
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget		
Total All	0	0	0	0%		
None	0	0	0	0%	0	
None	0	0	0	0%	0	
None	0	0	0	0%	0	
None	0	0	0	0%	0	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.1.9

Chapter 3



COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

Port St Johns Municipality did not have any sanitation related projects as this is the function of the O.R.Tambo District Municipality in terms of powers and functions. There is a sewere project which is at the initial stages.

T 3.1.10

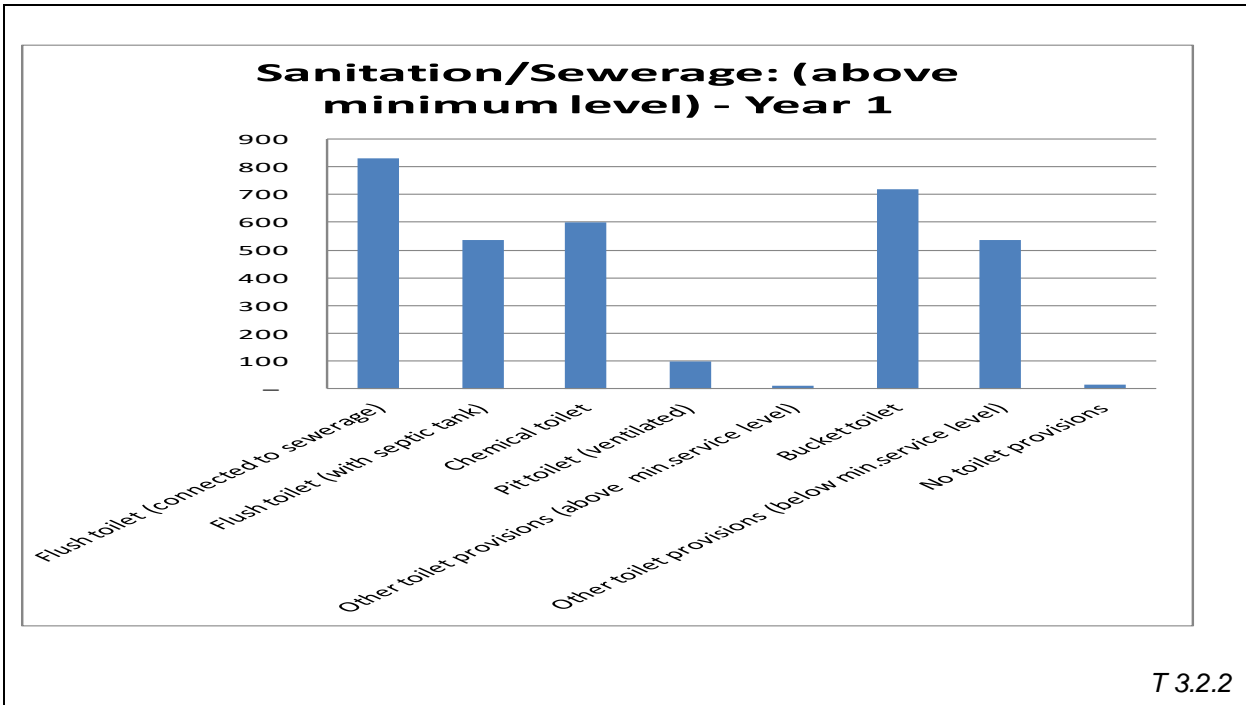
3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION:

This is the function of O.R. Tambo District Municipality

T 3.2.1

Chapter 3



Chapter 3

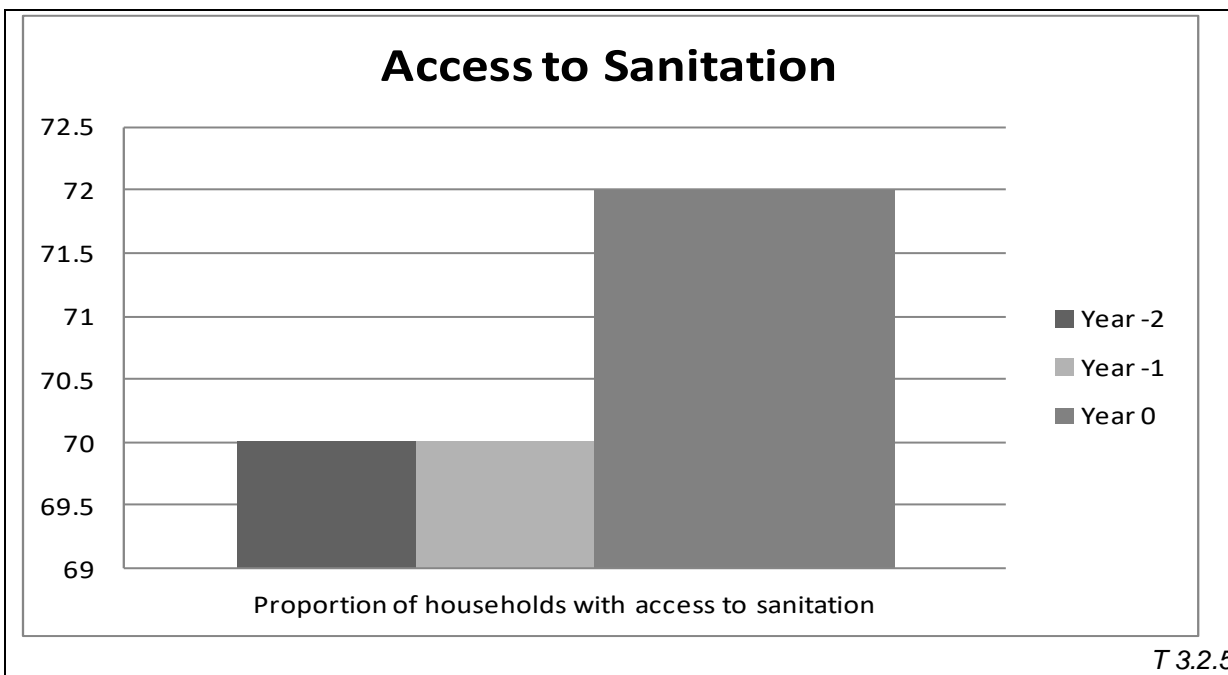
Sanitation Service Delivery Levels				
Description	Year -3	Year -2	Year -1	*Households Year 0
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	942	600	720	930
Flush toilet (with septic tank)	712	952	502	535
Chemical toilet	535	535	511	601
Pit toilet (ventilated)	124	135	103	100
Other toilet provisions (above min.service level)	13	13	15	11
<i>Minimum Service Level and Above sub-total</i>	2,325	2,236	1,851	2,178
<i>Minimum Service Level and Above Percentage</i>	68.9%	59.9%	55.5%	63.1%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	502	952	938	720
Other toilet provisions (below min.service level)	535	535	535	535
No toilet provisions	10	11	12	15
<i>Below Minimum Service Level sub-total</i>	1,047	1,498	1,485	1,271
<i>Below Minimum Service Level Percentage</i>	31.1%	40.1%	44.5%	36.9%
Total households	3,372	3,734	3,336	3,449
*Total number of households including informal settlements				T 3.2.3

Chapter 3

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
Informal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households ts below minimum service	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
						T 3.2.4

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
Informal Settlements						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households ts below minimum service	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households ts below minimum service level	25%	25%	25%	25%	25%	25%
						T 3.2.4

Chapter 3



Employees: Sanitation Services					
Job Level	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.2.7

Chapter 3

Financial Performance Year 0: Sanitation Services						R'000
Details	Year -2018/2019	Year 2019/2020				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0	
Expenditure:	0	0	0	0	0	
Employees	0	0	0	0	0	
Repairs and Maintenance	0	0	0	0	0	
Other	0	0	0	0	0	
Total Operational Expenditure	0	0	0	0	0	
Net Operational Expenditure	0	0	0	0	0	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.2.8

Capital Expenditure Year 0: Sanitation Services						R' 000
Capital Projects	Year 0				Total Project Value	
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget		
Total All						
Project A	0	0	0	0	0	
Project B	0	0	0	0	0	
Project C	0	0	0	0	0	
Project D	0	0	0	0	0	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.2.9

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:-

Sanitation services are provided by the O.R. Tambo District Municipality Port St Johns Municipality did not have any sanitation related projects as this is the function of the O.R. Tambo District Municipality in terms of powers and functions. There is a sewer project which is at the initial stages.

T 3.2.10

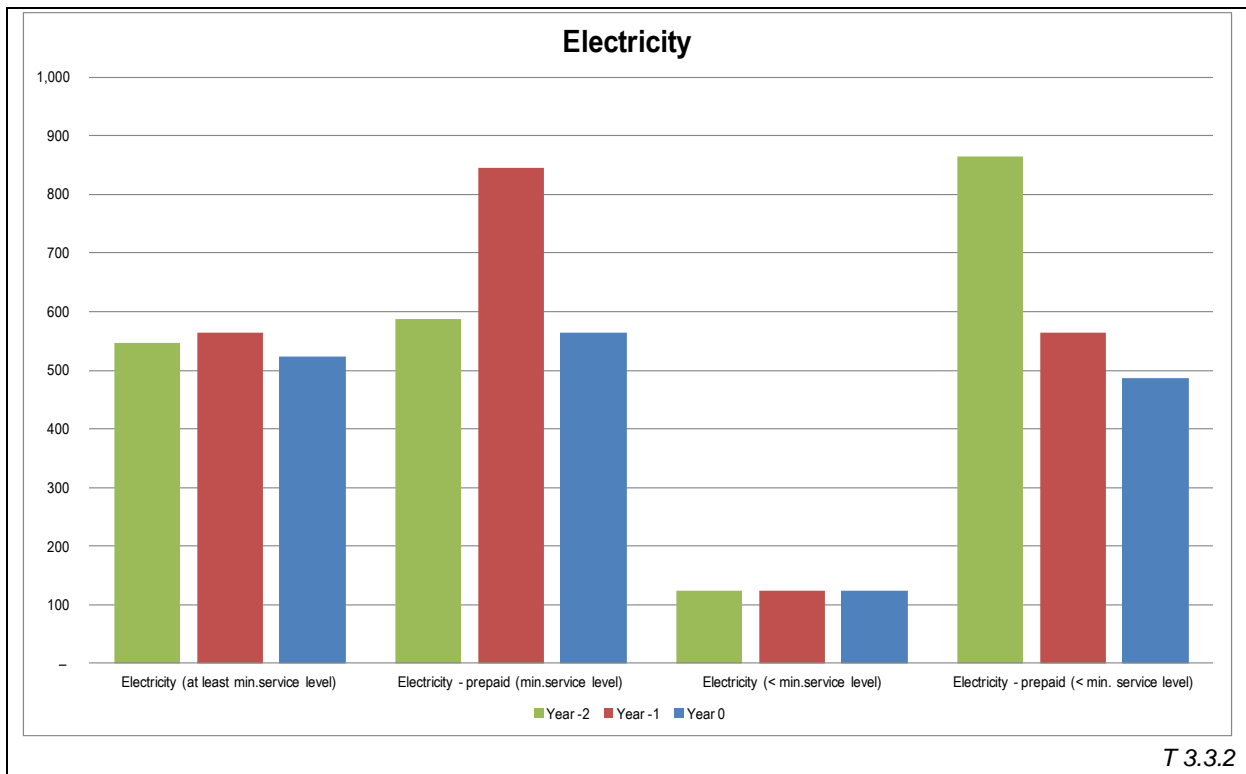
Chapter 3

ELECTRICITY

INTRODUCTION TO ELECTRICITY

Port St John's Local Municipality together with Eskom are responsible for provision of 1441 households' electrification in rural areas. Port St John's Municipality has been allocated an amount of R 9 202m for provision of electrification of 441 households in five villages. two of the villages have been completed, two awaiting outages and one under construction

T 3.3.1



T 3.3.2

Chapter 3

Electricity Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households Year 0
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Energy: (above minimum level)				
Electricity (at least min.service level)	–	488	785	1,001
Electricity - prepaid (min.service level)	–	587	846	565
<i>Minimum Service Level and Above sub-total</i>	–	1,075	1,631	1,566
<i>Minimum Service Level and Above Percentage</i>	0.0%	68.8%	67.5%	61.0%
Energy: (below minimum level)				
Electricity (< min.service level)	112	488	785	1,001
Electricity - prepaid (< min. service level)	955	488	785	1,001
Other energy sources	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	33	488	785	1,001
<i>Below Minimum Service Level Percentage</i>	100.0%	31.2%	32.5%	39.0%
Total number of households	33	1,563	2,416	2,567
				T 3.3.3

Households - Electricity Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Households Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	33,600	33,600	33,600	18,000	–	–
Households below minimum service level	2,889	2,889	2,889	18,000	18,000	18,000
Proportion of households below minimum service level	9%	9%	9%	100%	0%	1800%
Informal Settlements						
Total households	1	0	0	18,000	18,000	0
Households ts below minimum service level	30,000	30,000	785	18,000	18,000	785
Proportion of households ts below minimum service level	4021448%	6147541%	178005%	100%	100%	178005%
						T 3.3.4

Chapter 3

Employees: Electricity Services					
Task grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	1	1	1	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.3.6

Financial Performance Year 0: Electricity Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	291	335	335	374	-12%
Repairs and Maintenance	525	410	415	155	62%
Other	0	0	0	0	0%
Total Operational Expenditure	816	745	750	529	29%
Net Operational Expenditure	816	745	750	529	29%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.3.7

Chapter 3

Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	9202	9202	5076	55%	
PSJ Electrification	9202	9202	18 000	0%	18000
Bakaleni 38	R 760	R 760	R 281	479.00	R 760
Dangwana 126	R 2 660	R 2 660	R 1 581	1079.00	R 2 660
Makhumbathini 38	R 760	R 760	R 277	483.00	R 760
Madakeni 141	R 2 970	R 2 970	R 2241	729.00	R 2 970
Rhebhu 98	R 2 052	R 2 052	R 718	1334.00	R 2 052
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.3.8

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

Port St John's Municipality has done electrification to the rural villages of Port St John's through INEP funding. Eskom was also part of the electrification work done during the reporting period. The projects were supposed to be finished by 30 June 2020, but due to Covid- 19 lockdown from 26 March 2020 the completion dates were affected. The projects were deferred to the next financial year and anticipated to be finished by 30 September 2020. The Municipality also maintained street lights in town and Tombo as one of the measures to ensure safety of our communities.

T 3.3.9

Chapter 3

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

Port St John's town is the only urban area in the Port St John's Municipality area (PSJ LM) and constitutes only 2.6% of its total population; hence economic activities associated with urban areas (e.g. industry) do not exist in the municipality. It is only in town and in some tourism nodes where waste management actively takes place. This function of waste management is not extended to rural areas. Most of the Port St John's Local Municipality area is rural in nature, as are their economic activities.

The active economic sectors of the Port St John's Local Municipality can be divided into community services, trade, agriculture, transport, construction, electricity, energy, & mining (as it is the case in the Integrated Development Plan for Port St John's, 2019/20) and they are mainly clustered around the main urban node. The municipality has very limited resources to adequately provide the service to all its areas.

The Integrated Waste Management Plan (IWMP) was completed, adopted by the Council in February 2015, MEC endorsed it on the 7th March 2016 and is now implemented. Annually, Port St John's Municipality embarks on annual awareness cleaning campaign as means of educating people about waste management and its impact on the environment. The municipality has a community recycling project (Vukayibambe recyclers) taking place in the landfill site.

T 3.4.1

Description	2016/2017	2017/2018	2018/2019	Households
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	2895	2685	2846	2235
<i>Minimum Service Level and Above sub-total</i>	2895	2685	2846	2235
<i>Minimum Service Level and Above percentage</i>	100%	0%	100%	0%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	655	547	565	523
Using communal refuse dump	865	846	487	865
Using own refuse dump	655	547	565	523
Other rubbish disposal	502	952	938	720

Chapter 3

No rubbish disposal	112	123	124	124
<i>Below Minimum Service Level sub-total</i>	2790	3015	2678	2755
<i>Below Minimum Service Level percentage</i>	0%	100%	0%	100%
Total number of households	6	6	5524	5524
				T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	100000	100000	100000	100000	100000	100000
Households below minimum service level	25000	25000	25000	25000	25000	25000
Proportion of households below minimum service level	0	0	0	0	0	0
Informal Settlements						
Total households	100000	100000	100000	100000	100000	100000
Households below minimum service level	25000	25000	25000	25000	25000	25000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
						T 3.4.3

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Provision of weekly collection service per household (HH)	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	xxx weekly collection failures	% reduction from year -1 (xxx weekly collection failures)	% reduction from year -1 (xxx weekly collection failures)	% reduction from year -1 (xxx weekly collection failures)	% reduction from year -1 (xxx weekly collection failures)	% reduction from year -1 (xxx weekly collection failures)	% reduction from year -1 (xxx weekly collection failures)	% reduction from year -1 (xxx weekly collection failures)
Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage	T0 years of unused landfill capacity available	A0 years of unused landfill capacity available	T1 years of unused landfill capacity available	T1 years of unused landfill capacity available	A1 years of unused landfill capacity available	T2 years of unused landfill capacity available	T5 years of unused landfill capacity available	T5 years of unused landfill capacity available
Proportion of waste that is recycled	Volumes of waste recycled as a percentage of total volume of waste	T0% of year 0 waste recycled	A0% of year 0 waste recycled	T1% of year 0 waste recycled	T1% of year 0 waste recycled	A1% of year 0 waste recycled	T2% of year 0 waste recycled	T5% of year 0 waste recycled	T5% of year 0 waste recycled

Chapter 3

	disposed of at landfill sites.								
Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	100% of sites compliant	100% of sites compliant	100% of sites compliant	100% of sites compliant	100% of sites compliant	100% of sites compliant	of sites compliant	100% of sites compliant
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									T 3.4.4

Chapter 3

Employees: Solid Waste Management Services					
Task grade	Year -2018/2019		Year 2019/2020		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	53	44	49	0	0
4 - 6	6	13	6	7	1
7 - 9	1	1	1	0	0
10 - 12	0	0	0	3	0
13 - 15	0	1	0	1	1
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	60	59	56	11	2

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.5

Employees: Waste Disposal and Other Services					
Task grade	Year -2018/2019		Year 2019/2020		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.4.6

Chapter 3

Financial Performance Year 0: Solid Waste Management Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	1022	1052	1052	957	-9%	
Expenditure:						
Employees	7349	874	874	853	2%	
Repairs and Maintenance	370	116	196	167	-44%	
Other	2046	348	367	343	1%	
Total Operational Expenditure	9765	1338	1437	1363	-2%	
Net Operational Expenditure	8743	286	385	406	-42%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						T 3.4.7

Financial Performance Year 0: Waste Disposal and Other Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	0	0	0	0	0%	
Repairs and Maintenance	0	0	0	0	0%	
Other	0	0	0	0	0%	
Total Operational Expenditure	0	0	0	0	0%	
Net Operational Expenditure	0	0	0	0	0%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						T 3.4.8

Chapter 3

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL: -

Port St John's Municipality is responsible for providing refuse removal service for its communities in town and surroundings. Due to limited resources, the service is limited to the urban node. Where the service is currently rendered, the Municipality collects waste on a weekly basis. According to Statics South Africa 2011 the Municipality services 3.1% of its population. The major challenge in providing the service for the entire Municipality is the non-availability of resources.

The sub-function of waste management includes refuse removal, land-fill site management, and street cleaning. Out of the functions stated, the municipality generates the following estimated quantities: -

FREQUENCY	QUANTITY (TONS)
Per month	1989
Per year	23 656

There were no capital projects prioritised, budgeted for and implemented during the 2019/2020 financial year.

The municipality could not conduct its annual cleaning campaign in September 2019 with support stakeholders like DEA, DEAT, O.R. Tambo District Municipality Municipal health, SASSA and Nobuhle Primary School, and Port St John's Junior Secondary School. The aim of the campaign was to educate communities about the risks of an unhealthy environment, their impacts and also promote sustainable living spaces. This campaign also raised awareness to keep the environment clean.

The recycling project that was established continued to receive support and mentoring from the Municipality, O. R .Tambo DM and the Department of Economic Development, Environmental Affairs and Tourism.

Rehabilitation of the land fill site was done with the assistance of engineering department. The availability of machinery remained a challenge for sustainable management of the land-fill site according to the license conditions and best practices.

T 3.4.10

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

The Municipality through the assistance of the Department of Human Settlements (DoHS) developed a housing sector plan that has been aligned to the Integrated Development Plan. It is used to guide housing development within the municipality. Department of Housing Se is the primary funding agent for housing development in Port St John's. It is also the developer for the projects identified and budgeted for. The role of the municipality is limited to human settlement development facilitation and beneficiary administration. The progress of the housing projects implemented within the municipality has been very slow due to low subsidy quantum on the human settlement policy and limited budget for Human Settlements projects.

T 3.5.1

Percentage of households with access to basic housing

Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2016/17	33951	1680	0
2017/18	33951	1680	0
2018/19	33951	1680	0
2019/20	33951	1680	0
			T 3.5.2

Chapter 3

Housing Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Provision for housing for all households	Additional houses provided during the year (Houses required at year end)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)	xxxxxx additional houses (xxxxxx houses required)
100	63	100	63	100	100	100	100	2880	2880
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									

T3.5.3

Employees: Housing Services					
Task Grade	Year -2018/2019		Year 2019/2020		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					

T 3.5.4

Chapter 3

Financial Performance Year 2019/2020: Housing Services					
R'000					
Details	Year -2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	243	271	271	266	2%
Repairs and Maintenance	0	0	0	0	0%
Other	0	50	50	0	100%
Total Operational Expenditure	243	321	321	266	17%
Net Operational Expenditure	-243	-271	-271	-266	2%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.5.5

Capital Expenditure Year 2019/2020: Housing Services					
R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Ntafufu 350	0	0	0	0%	0
Port St Johns 259	0	0	0	0%	0
Caguba 300	0	0	0	0%	0
Port St Johns 256 & Port St John's	0	0	0	0%	0
Bolani 97 Destitute	0	0	0	0%	0
Mthumbane 321	0	0	0	0%	0
Port St Johns 50	0	0	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.5.6

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The Department of Human Settlements appointed the Service Provider to conduct feasibility studies for 8 projects that were prioritised by the Municipality other than the projects that are on implementation stage. The additional priorities include the following projects: -

Mkhanzini 1200, Mngazana 1200, Green's farm 1200, Buchele 1200, Nyazi 1200, Jambeni/Luzuphu 1200, Majola 1200, Qandu 1200. The final report on the study has been completed and therefore recommended that these future projects numbers be reduced from at least between 200 to 300 units per project in order to be much more implementable. Through the intervention of the MEC for Human Settlements to address the Human Settlements backlog in Port St John's Municipality, 200 units have been approved and 10 beneficiaries were allocated per ward and that process has been completed.

T 3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

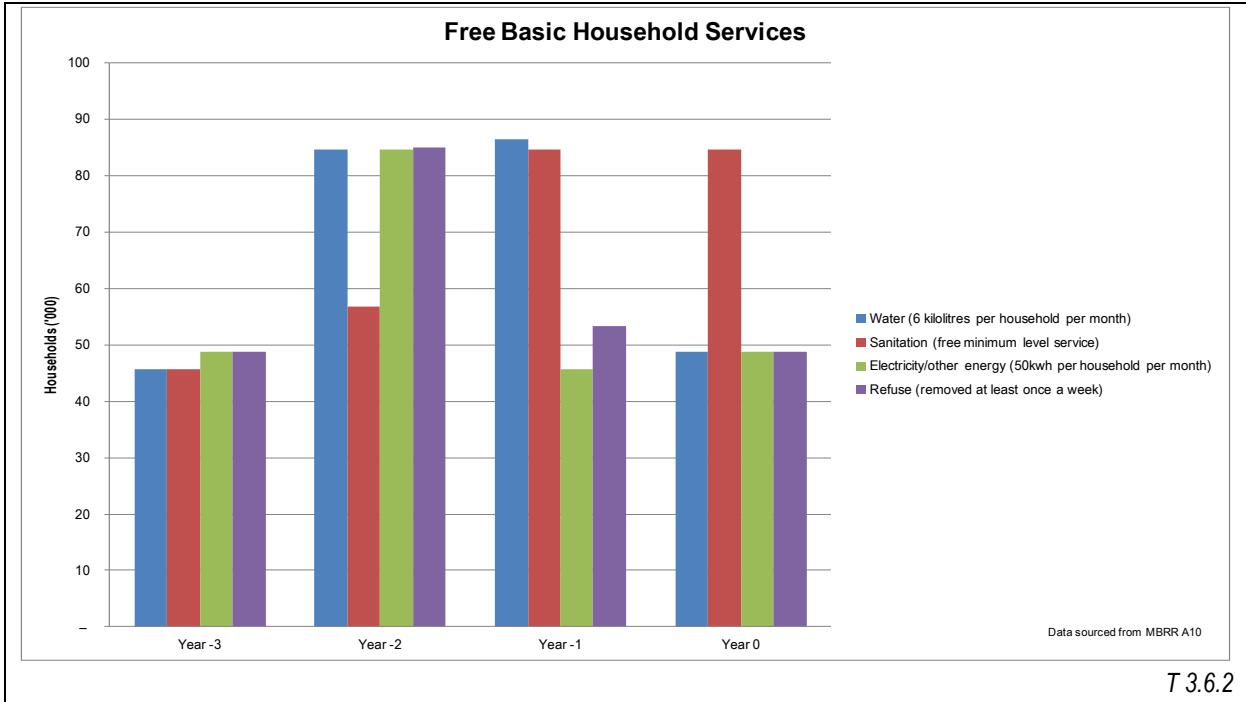
INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Constitution of the Republic of South Africa Act, 1996, in the Bill of Rights protects social and economic rights, which include Free Basic Services (FBS). The role of developmental local government in partnership with the other spheres of government, that is, provincial and national, is to ensure the improvement of access of free basic services by the vulnerable groups. FBS are, therefore, a poverty alleviation measure that exists to cushion poor households against vulnerability.

Port St John's Local Municipality adopted an indigent support policy which embodies an indigent support programme, not only providing procedures and guidelines for the subsidization of service charges to indigent households in its area of jurisdiction, but also to increase the quality of life of the beneficiaries by assisting them to exit from indigence. The indigent support offered by Port St John's Local municipality is free basic electricity, and alternative energy in a form of paraffin. Port St John's is largely rural with a huge need for indigent support, and the municipality is in the process of updating the indigents register. Indigent register for 2019/20 was approved.

T 3.6.1

Chapter 3



Free Basic Services To Low Income Households												
	Number of households											
	Total	Households earning less than R1,100 per month										
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Alternative Energy		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%	Access	%
2017/2018	0	0	0	0%	0	0%	44129	100%	53123	100%	444	100%
2018/2019	0	0	0	0%	0	0%	49043	100%	1835	100%	444	100%
2019/2020	0	0	0	0%	0	0%	34711	100%	4000	100%	444	100%
												T 3.6.3

Chapter 3

Financial Performance Year 2019/2020: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year -2018/2019	Year 2019/2020			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	0	0	0	0	100%
Waste Water (Sanitation)	0	0	0	0	100%
Electricity	1379	5230	5000	7757	-55%
Waste Management (Solid Waste)	42	425	425	43	90%
Total	1421	5655	5425	7802	40%
					T 3.6.4

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The municipality offers free basic services in a form of electricity, alternative energy and refuse removal to the needy. Water and sanitation services are offered by the district municipality. The indigent policy is implemented with indigent register updated annually to ensure it is inline with the policy and other related legislations. The Municipality has put efforts to ensure that indigent services are provided but due to resource limitations it finds it difficult provide to the satisfaction of the needy.

T 3.6.6

COMPONENT B: ROAD TRANSPORT

3.7 ROADS

INTRODUCTION TO ROAD TRANSPORT

Integrated Transport plan was done with the assistance of O.R. Tambo District Municipality and is still valid.

INTRODUCTION TO ROADS

The Municipality conducts needs assessment from communities on an annual basis as required by chapter 4, & 5 of the constitution of the Republic of South Africa (Act 108 of 1996). After assessment of service needs from communities to be included in the IDP of the municipality in each financial year, priorities are done as per needs assessment and implementation is monitored through SDBIP, Operation and Maintenance and monthly MIG reports.

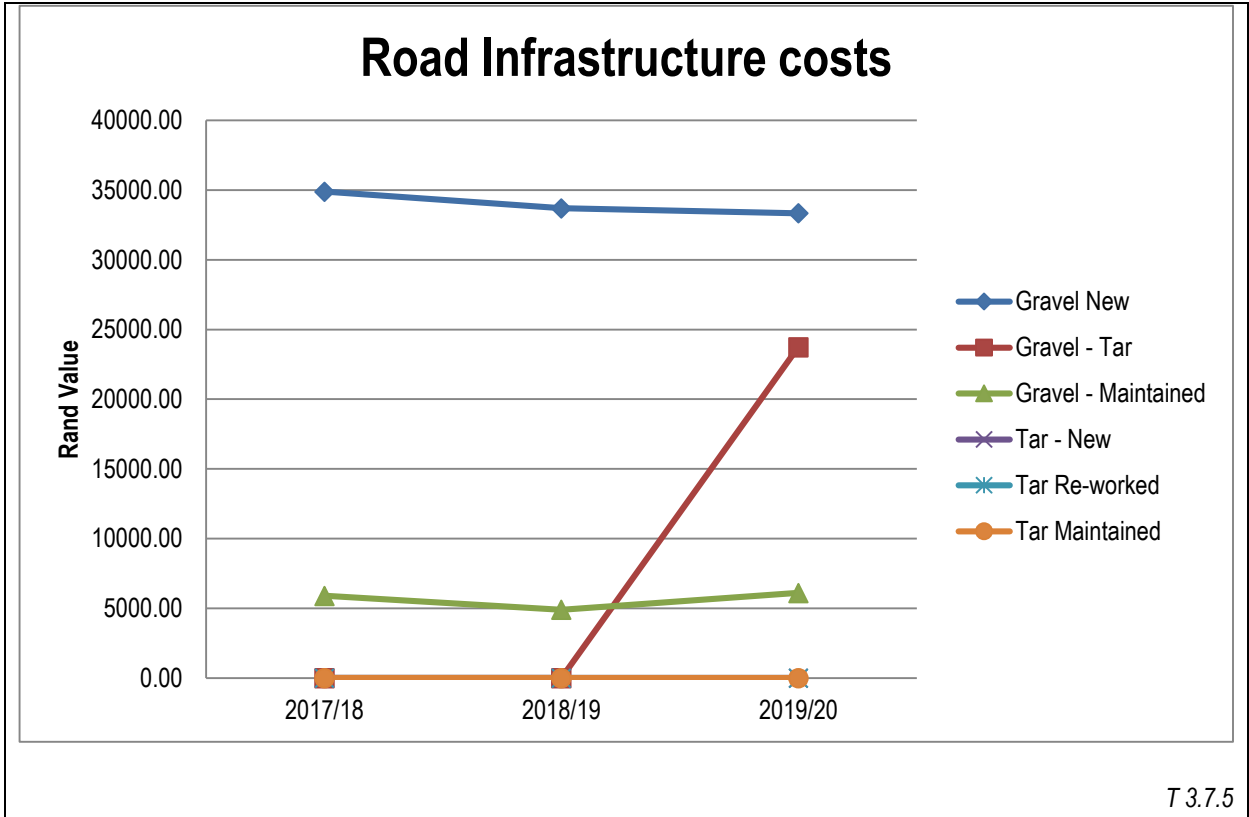
T 3.7.1

Chapter 3

Gravel Road Infrastructure				
				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2017/2018	7.00	7.00	0.00	65.00
2018/2019	7.00	7.00	2.00	140.00
2019/2020	13.00	13.00	2.00	149.30
				<i>T 3.7.2</i>

Tarred Road Infrastructure					
	Kilometers				
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2017/2018	0	0	0	0	0
2018/2019	2	2	0	0	0
2019/2020	2	2	0	0	1
					<i>T 3.7.3</i>

Cost of Construction/Maintenance						
						R' 000
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2017/2018	34897	0	5900	0	0	0
2018/2019	33705	0	4900	0	0	0
2019/2020	33345	23735	6100	0	0	0
						<i>T 3.7.4</i>



Chapter 3

Employees: Road Services					
Task grade	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	1	0%
7 - 9	0	0	0	0	0%
10 - 12	4	5	4	1	20%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	6	7	6	2	29%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.7.7

Financial Performance Year 02019/2020 Road Services					
					R'000
Details	Year -2018/2019	Year 2019/2020			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	1854	1806	1806	1971	-9%
Repairs and Maintenance	2373	7713	4533	2681	65%
Other	8024	6526	6085	4294	34%
Total Operational Expenditure	12251	16045	12424	8946	44%
Net Operational Expenditure	-12251	-16045	-12424	-8946	44%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.7.8

Chapter 3

Capital Expenditure Year 2019/2020: Road Services					R' 000
Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Ntlenga Access Road	4,222	4,222	4,222	-	
Mkhuzaza Access Road	6,846	6,846	6,846	-	
Hotana	4,958	4,958	4,958	-	
Mjojeli Access Road	6,059	6,059	3,853	2,206	
Luphaphasi Access Road	4,556	4,556	3,508	1,048	
Bele Access Road	5,049	5,049	3,169	1,880	
Tontshini to Gangata	5064	5064	2,880	2,184	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.7.9</i>

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

There were seven gravel roads to be completed in 2019.20 financial year and three are completed, one on practical completion and the remaining three have more than 70% complete and under construction which are multi-year projects. The budget allocation for the reporting year have not fully spend due to Covid -19 Lockdown Affected grants were MIG and INEP. Targets for the year had to be revised to accommodate time lost due to disaster regulations. The projects revised dates for completion is 30 September 2020. We have experienced some challenges during the reporting year which came as hindrances on the implementation of our SDBIP.

T 3.7.10

Chapter 3

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

The Municipality's driving license testing centre started operating during the year under review. This centre is only limited to driving license testing with the view to extend the scope in future to include the vehicle registration as well.

T 3.8.1

Municipal Bus Service Data					
Details	Year -2018/2019	Year 2019/2020		Year 2018/2019	
	Actual No.	Estimate No.	Actual No.	Estimate No.	
1	Passenger journeys	0.0	0.0	0.0	0.0
2	Seats available for all journeys	0.0	0.0	0.0	0.0
3	Average Unused Bus Capacity for all journeys	0.0	0.0	0.0	0.0
4	Size of bus fleet at year end	0.0	0.0	0.0	0.0
5	Average number of Buses off the road at any one time	0.0	0.0	0.0	0.0
6	Proportion of the fleet off road at any one time	0.0	0.0	0.0	0.0
7	No. of Bus journeys scheduled	0.0	0.0	0.0	0.0
8	No. of journeys cancelled	0.0	0.0	0.0	0.0
9	Proportion of journeys cancelled	0.0	0.0	0.0	0.0
					T 3.8.2

Chapter 3

Employees: Transport Services					
Task Grade	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	5	5	5	0	0%
7 - 9	0	0	0	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.8.4

Financial Performance Year 0: Transport Services					
					R'000
Details	Year -2018/2019	Year 2019/2020			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	579	781	781	616	21%
Repairs and Maintenance	44	27	210	39	-44%
Other	228	255	35	244	4%
Total Operational Expenditure	851	1063	1026	899	15%
Net Operational Expenditure	-851	-1063	-1026	-899	15%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.8.5

Chapter 3

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

The Municipality has managed to make the driving License centre operational during 2019-2020 financial year.

T 3.8.7

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

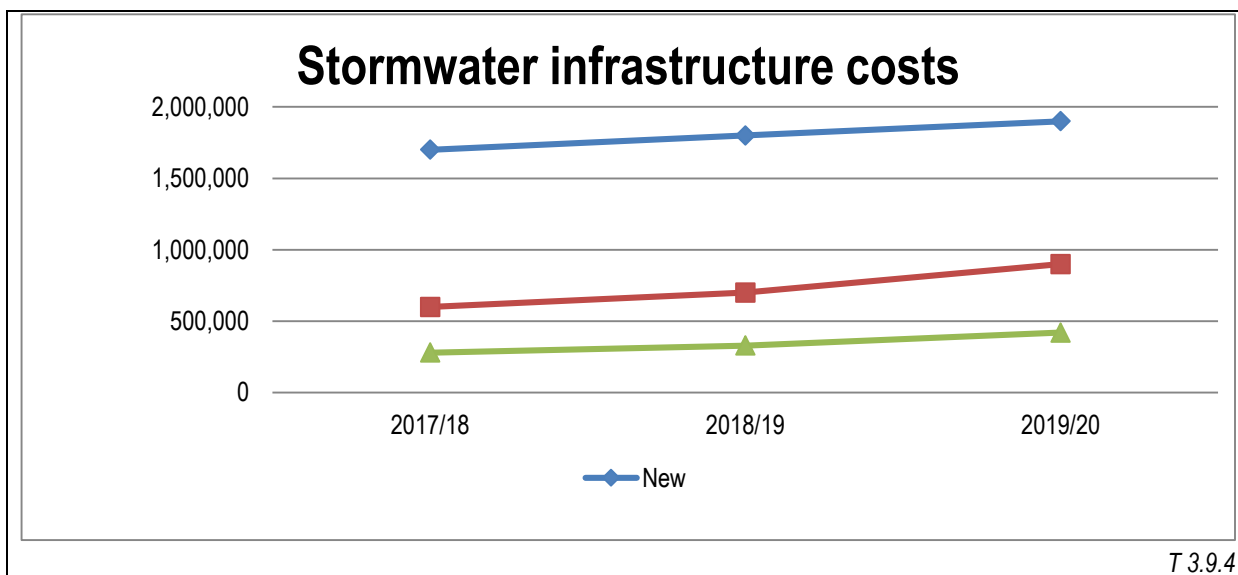
The stormwater management is addressed during implementation of access roads, and it is catered for in all roads projects. Storm water drainage is maintained continuously to ensure that no blockages that can cause flooding due to overflow. Construction and mechanical unit is responsible for maintenance of drains in all existing roads using internal resources (Machinery & human resources).

T 3.9.1

Storm water Infrastructure				
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2017/2018	16		6	8
2018/2019	6		3	8
2019/20	39		0	8
				T 3.9.2

Cost of Construction/Maintenance			
	Stormwater Measures		
	New	Upgraded	Maintained
2017/18	1800	0	3300
2018/19	1900	0	0
2019/20	3444	0	0
			T 3.9.3

Chapter 3



Employees: Storm-water Services					
Task grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	13	7	1	7%
4 - 6	23	21	23	0	0%
7 - 9	0	0	0	0	0%
10 - 12	4	5	4	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	1	1	1	0	0%
Total	37	41	36	1	20%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.9.6

Chapter 3

Financial Performance Year 0: Storm water Services					
					R'000
Details	Year -2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	10361	9455	9455	10962	-16%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	10361	9455	9455	10962	-16%
Net Operational Expenditure	-10361	-9455	-9455	-10962	-16%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.9.7

Capital Expenditure Year 2019/2020: Storm-water Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.9.8

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

Storm-water drainage was maintained in the urban area and for all rural access roads projects that were maintained. EPWP employees were utilized to do storm-water maintenance as part of poverty alleviation program. Due to the terrain, overflowing sewer and high underground water table result to frequent storm-water management system blockages. SMMEs were also utilised in construction of new storm-water drainage

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

INTRODUCTION TO PLANNING

The Development Planning unit develops and implements policies for regulating the use and development of land in support of the Municipal IDP plans and vision. The Unit works towards guiding new development that allows for growth while advertising impacts, protecting sensitive natural areas, promoting good urban design, ensuring adequate infrastructure to accommodate growth and lessening the impact of new development on existing settlements. The Development Planning Unit is involved in various projects which assist other service delivery units to focus on problem solving so as to uplift and sustain development within the Municipality as a whole. The unit also supports a wide range of economic development programmes that are aimed towards enabling Municipal-wide growth and sustainable development.

The Municipality has adopted key spatial development strategies (Port St John's Master Plan, Nodal Development Strategy and Spatial Development Framework). These strategies have been linked to the IDP and are geared towards addressing spatial disparities in both rural and urban areas. The above mentioned strategies are also used as guidelines for development coordination and investment promotion. Funding for implementing projects identified in the strategies remains a challenge.

The Municipality does not receive substantial number of land use applications. As a result, there are no backlogs. The Municipality however needs to review its town planning scheme. The scheme is out-dated and that has made some multi-use development difficult to approve because of the lack of diversity in the current scheme conditions. This will also enable the Municipality to have a scheme that is aligned to the recently approved Spatial Planning and Land Use Management Act.

Chapter 3

The Unit is also responsible for the following functions related to building inspectorate; Building Plan approval services and consultation; The inspection of various stages of building work; Attending to complaints regarding building work, dangerous buildings, storm water problems advice on demolitions. The municipality was able to achieve the target it set to approve plans without concerns within three weeks of submission. However, a building control office has not been employed which has resulted in limited building construction monitoring as stipulated in the National Building Regulations and Building Standards Act.

T 3.10.1

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	0	0	2	6	0	0
Determination made in year of receipt	0	0	0	4	0	0
Determination made in following year	0	0	0	2	0	0
Applications withdrawn	0	0	1	1	0	0
Applications outstanding at year end	0	0	8	2	0	0
						T 3.10.2

Employees: Planning Services					
Task grade	Year -2018/2019		Year 2019/2020		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	1	2	1	1	33%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	1	2	1	1	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.10.4

Chapter 3

R'000					
Details	Year -2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	26	55	55	25	0%
Expenditure:					
Employees	486	738	738	517	30%
Repairs and Maintenance	0	0	0	0	0%
Other	56	1591	877	370	77%
Total Operational Expenditure	542	2329	1615	887	62%
Net Operational Expenditure	-516	-2274	-1560	-862	62%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.10.5

R' 000					
Capital Expenditure Year 2019/2020: Planning Services					
Capital Projects	Year 2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	750	750	0	100.00%	
Spatial Development Framework	400	400	0	100.00%	280
Land Use Scheme	350	350	0	100.00%	150
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The planning unit did not have any capital project for the 2019/20 financial year nor a budget. Its programmes were based on day to day operations and monitoring of compliance to the different land uses to the spatial development framework. The concept document for Spatial development was developed which lays a ground for the development of the SDF in the following year. The main challenge of the unit is the current land claim that is yet to be finalised.

Tribunal

T 3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

Local Economic Development is anchored by private sector initiative and government support, but ultimately places the community at the pinnacle of all efforts. The private sector refers not just to large corporations, but also local SMMEs. Government in this context refers primarily to the local municipality in Port St Johns, with the district, province other spheres of the public sector also playing supportive roles. There are a number of issues that need to be resolved to ensure future developments do take place as well as to attract investments. Infrastructure needs urgent planning, as well as upgrading in order to be able to deal with future growth and development. The focus therefore needs to be on these critical aspects in terms of planning, fund raising and implementation.

Improvement of civil services, especially sewage and storm water; improvements to road infrastructure; finalisation of land transfers in order to complete the land restitution project and the compilation of an Environmental Management Plan in order to clarify environmental issues are all identified as critical actions with regards to the town's development.

The approved LED strategy has goals, key pillars and projects as follows:

Goals:

Tourism Development, marketing and Promotion

Arts, Crafts and cultural promotion

SMME development and poverty alleviation including support to informal Traders

Investment Promotion, Business development and support

Targeted Sector Support

Agriculture

One of the great challenges facing the agricultural sector is to increase the number and variety of viable and sustainable economic agricultural enterprises. The global downturn in the past few years has further amplified this challenge. Government is of the view that strengthening competitiveness and promotion of small and medium-sized enterprises and cooperatives remain cornerstones for the growth of the economy and the creation of decent work opportunities. In the agricultural sector, it is found that entrepreneurial and management skills/abilities are lacking in many individuals who are trying to access enterprising opportunities.

Chapter 3

The climatic conditions render Port St John's viable for a number of agricultural products. Although agriculture is prevalent throughout the area, it is not a significant contributor to the economy of the area because of its subsistence nature.

Agriculture appeals to the rural nature of settlement throughout the municipality, whilst accounting for the biophysical endowments that support the up-scaling of this form of activity. The main objective for agricultural development is to recognise the fact that most agricultural activity in the locality is currently undertaken by small holders, and that commercial enterprise is currently bounded in its possibilities by the land tenure system.

Tourism

Port St John's has a competitive advantage due to its environment, scenery and man-made attractions. This goal will address challenges of product development and marketing to maximise on visitor number and visitors spend in the area. Tourism has been identified as a growth sector in the local economic development strategy for Port St John's. It has the potential for increased economic activity and as a source of employment.

Enhancement of Rural Livelihoods

This goal recognises the fact that over 90% of our community resides in non-urban settings as such it is important that one of the strategic goals directly seek to uplift the quality of services and programmes implemented. Infrastructure has been identified as deemed to be predetermining for any forms of investment and thus development of the area. In effort to enhance rural live hoods, the department continues to support small scale farmers with agricultural inputs as means to ensure food security to our communities.

Informal trading represents some of the initiatives taken by the rural unemployed as means of addressing the challenges of unemployment and poverty. Informal trading involves unorganized small-scale, self-employment creating activities which might involve individuals or unremunerated relatives of the business owner. The municipality therefore recognises the role played by informal trader in improving rural livelihoods.

Through a developmental approach, the Municipality seeks to facilitate the access to job and entrepreneurial opportunities within the informal trading sector. Furthermore, and the nurturing of a positive relationship with the formal business sector and consumers by providing a stable regulatory and flexible management environment that is predictable, empowering and sustainable.

Enterprise Capacitation

The development of small businesses is recognized as a common strategy for Local Economic Development in South Africa. The municipality is playing a facilitator role between government departments and agencies to support SMME's and further play a pivotal role in creating a conducive environment for entrepreneurial development.

Through this sector support, the municipality aims at creating opportunities and tools to develop small business through procurement, a partnership with relevant partners and the development of a small business programme for

Chapter 3

the area. This approach ensures that the Municipality addresses in a more effective way interrelated objectives of poverty eradication, employment creation and economic growth. It also includes the development and use of labour intensive and community based construction measures and affirmative procurement to direct infrastructure to SMMEs.

Promotion of Entrepreneurship spirit, development of Small Enterprise and the Cooperatives has been identified as crucial area of consideration. This goal addresses issues on the creation, attraction and retention of enterprises either small or large business.

Key Pillars:

- Tourism Development and Promotion
- Entrepreneurial Development and Support
- Agricultural Development
- Infrastructure Development
- Skills Development
- Enabling Municipal Environment

Projects implemented in the financial year are as follows:

- Construction of Mpantu Hawkers' Stalls
- Construction of Staircases at Isinuka
- Development of an Agricultural Support Plan
- Support to Small Scale Farmers with Agricultural Inputs
- Facilitation of Isingqisethu Cultural Festival
- Hosting of Cultural Heritage Celebrations
- Training of SMME's on manufacturing of cleaning products
- SMME Development and Support
- Implementation of the Community Works Programme
- Marketing and promotion of Port St Johns and craft products in Tourism events
- Training of SMME's in Construction
- Awareness workshops on Informal Trader By-lwas
- Building Inclusive Green Municipalities

T 3.11.1

Chapter 3

Economic Activity by Sector			
	R '000		
Sector	Year -2017/2018	Year -2018/2019	Year -2019/2020
Agriculture, forestry and fishing	1.5	1.5	4
Mining and quarrying	5	2	4
Manufacturing	58	63	65
Wholesale and retail trade	51	52	55
Finance, property, etc.	48	52	54
Government, community and social services	25	25	27
Infrastructure services	38	41	60
Total	226.5	236.5	269
			T 3.11.2

Economic Employment by Sector			
	Jobs		
Sector	Year -2017/2018 No.	Year -2018/2019 No.	Year 2019/2020 No.
Agriculture, forestry and fishing	25,000	30,000	36 000
Mining and quarrying	435,000	372,000	385 000
Manufacturing	300,000	270,000	270 000
Wholesale and retail trade	200,000	210,000	230 000
Finance, property, etc.	255,000	235,000	235 000
Government, community and social services	310,000	320,000	325 000
Infrastructure services	430,000	450,000	490 000
Total	1955000	1887000	1 971 000
			T 3.11.3

COMMENT ON LOCAL JOB OPPORTUNITIES:

Job opportunities were created mostly on the EPWP Projects that are under the Engineering services department as reported in the table below on EPWP. 400 employment opportunities have been created in the year under review through various EPWP projects and the projects implanted under the Small Town Revitalisation funded by the Office of the Premier.

T 3.11.4

Chapter 3

Jobs Created during Year 2019/2020 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (01)				
2017/18	1078	0	1078	MIS
2018/19	1125	0	1125	MIS
2019/20	1196	13	1179	MIS
Community Works Programme	3399	13	3382	
				<i>T 3.11.5</i>

Job creation through EPWP* projects		
	EPWP Projects	Jobs created through EPWP projects
Details	No.	No.
2017/18	14	389
2018/19	14	453
2019/20	11	400
<i>* - Extended Public Works Programme</i>		<i>T 3.11.6</i>

Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -2019/2020		Year 2019/2020			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Tendering and construction management skills	34	0	0	0	30	34	x people trained	x people trained	x people trained
SMME Training in Construction		15	34	20	15	76			
Cathseta Hospitality Training		0	0	0	20	25			
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									

T 3.11.7

Chapter 3

Employees: Local Economic Development Services					
Task grade	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	1	1	1	0	0%
10 - 12	4	6	4	2	33%
13 - 15	1	2	1	1	50%
16 - 18	0	0	0	0	0
19 - 20	1	1	1	0	0
Total	7	10	7	3	30%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.11.8

R'000					
Details	Year -2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	310	74	80	677	-815%
Expenditure:					
Employees	3095	3512	3512	3292	6%
Repairs and Maintenance	22	33	50	30	9%
Other	11480	11772	13802	11396	3%
Total Operational Expenditure	14597	15317	17364	14718	4%
Net Operational Expenditure	-14287	-15243	-17284	-14041	8%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the original budget. T 3.11.9

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Capital Expenditure Year 0: Economic Development Services						R' 000
Capital Projects	Year 2019/2020					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	3,368	3368	1800	-87%		
Construction of Mpantu Hawker Stalls	218	218	0	100%	280	
Sinuka Staircases	150	150	0	100%	150	
Mthumbane Concrete slab	3,000	3,000	1,800	40%	320	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						

T 3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:
 We have hosted Isingqisethu cultural festival which was a successful event that benefited mostly the local small business through accommodation establishments, catering street trading etc.

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The Community Services Department of Port St John's Municipality has the following key functions; Establish, conduct and control facilities for the purpose of disposing human remains; Co-ordinate community needs for health services; Provide, manage and maintain libraries for public use in partnership with the Department of Sport; Arts and Culture and O.R. Tambo District Municipality.; Provide, manage and maintain community facilities for public use; Respond and provide support to affected communities; Provide recreational services to all communities; Improve social welfare of the community; Provide, manage, preserve and maintain any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest;

Traffic management and licensing services;

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Ensure public safety, Waste management services The department strives to provide and coordinate all the services listed above with the limited resources.

There are funding constraints that impact on the provision of some of the services.

The department consistently reports to Council on the externally managed services like health care service, disaster management and libraries.

T 3.52

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Libraries;

The purpose of providing library services is to provide communities at each stage of their development with access to educational material, information, programmes and services that instil and nurture a culture of reading and lifelong learning.

Objectives;

- Closing the gap between resourced and under-resourced communities
- Support the cultural, educational and recreational needs of communities
- Promote internet as a valuable research tool for information
- Promote freedom of Information

Key programmes.

1. Library Week
2. Literacy day

Objectives of the Library week;

Highlighting how libraries promote access to information, as enshrined in the Bill of Rights

Enhancing nation building and community development by opening the doors of learning to all.

Showcasing libraries as desired spaces for connecting people to each other, learning resources, communities, government, the world and the environment; advancing literacy through the intellectual and aesthetic development of all ages; providing access to global knowledge and information in different formats to advance research and

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create new knowledge; fostering a spirit of enquiry and desire for lifelong learning; challenging one's own beliefs and inculcating a respect for diverse beliefs, opinions and views; contributing towards the development of an informed nation, and South Africa becoming an information society.

Literacy day,

International literacy day is an annual United Nations sanctioned event that falls on September 8 aimed at raising people's awareness of and concern for literacy issue.

The Municipality also host this event annually and rotated amongst the schools within the Municipality. Inter-schools' competitions are also held on the day for drama, poetry, reading, storytelling and other cultural activities. Awards are then handed to the top achiever for each of the sub-events.

Archives: The Municipality is still experiencing some challenges with regard to archiving of documents due to insufficient resources, an assistance was received from the Archives office in Umtata for development of necessary guiding documents (File Plan and Records Management policy) but have not yet approved by the Municipal Council.

Community facilities;

1. Community halls

The municipality did not construct a new community hall during the year under review. Due to limited resources it has also struggled to maintain the existing halls to a reasonable use standard. There are challenges that still need to be addressed to ensure that all community halls are kept at a state that they can be used and managed effectively by the municipality and the communities. There is a shortage of staff for managing the community halls and security personnel to guard against vandalism.

Chapter 3

25.2 SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

The Municipality has a provision for the community services listed below which are maintained as required but due to limited resources, we might not provide services to the level expected by our communities.

Facility	Number
Community Halls	9
Sports facilities	5
Cemeteries	2
Beach facilities	8
Library	3
Heritage Sites	2
Parks	3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Task grade	Year -2018/2019		Year 2019/2020		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	2	1	1	0%
7 - 9	0	0	0	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	1	0	1	100%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	1	4	2	2	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.12.4

Chapter 3

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other R'000					
Details	Year -2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	550	550	550	550	0%
Expenditure:					
Employees	436	801	801	464	42%
Repairs and Maintenance	0	0	0	0	0%
Other	248	556	551	240	57%
Total Operational Expenditure	684	1357	1352	704	48%
Net Operational Expenditure	-134	-807	-802	-154	81%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the original budget.</i>					
T 3.12.5					

Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	96	0	101	5%	
Library week	32	0	41	22%	41
World book day	32	0	17	0%	17
International literacy day & National book week	32	0	43	0%	43
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.12.6					

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERAL:

There were no capital projects for Libraries, Archives, Museums, Galleries, Community Facilities; and other in 2018/19 financial year. We have participated to the literacy day event that was convened by the Department of Sports, Arts, & Recreational in Umtata at King Sabatha Dalindyebo Municipality and the Library week at Mhlontlo Local Municipality. The World Play day was hosted in Port St John's at Tombo in ward 04.

T 3.12.7

Chapter 3

3.13 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

The Municipality has two official cemeteries, one of the cemeteries has reached its maximum capacity and the second cemetery is 98% full. The Municipality provides space for communities to bury their loved ones at the cemetery in town at a fee. There are no crematorium services provided by the Municipality.

T 3.13.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

The Municipality experienced a challenge with regard to cemetery services due to non -availability of space. The Municipality provided the grave digging services which is done and completed within 3 days of payment. We have since approached the Caguba Traditional authority and Caguba CPA to acquire a space for Cemetery development but this has not bear any fruits so as we experienced challenges that affects the status of the CPA. The Cemetery Management system has not been done in the reporting period but it was moved to the 2019/20 budget and SDBIP. This project would assist the Municipality to manage the existing and the new planned Cemeteries properly.

T 3.13.2

Employees: Cemeteries and Crematoriums					
Task grade	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	8	4	4	50%
4 - 6	1	2	1	1	50%
7 - 9	0	1	0	1	100%
10 - 12	2	3	2	1	33%
13 - 15	0	1	0	1	100%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	7	15	7	8	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.13.4

Chapter 3

Financial Performance Year 0: Cemeteries and Crematoriums						R'000
Details	Year -2018/2019	Year 2019/2020				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	152	55	53	25	55%	
Expenditure:						
Employees	9282	5743	5743	9873	-72%	
Repairs and Maintenance	0	0	0	0	0%	
Other	0	0	0	0	0%	
Total Operational Expenditure	9282	5743	5743	9873	-72%	
Net Operational Expenditure	-9130	-5688	-5690	-9848	-73%	
<i>T 3.13.5</i>						

Capital Expenditure Year 0: Cemeteries and Crematoriums						R' 000
Capital Projects	Year 2019/2020					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	750	0	133	0%		
Cemetery Development & Animal Pound	450	450	133	0%	0	
Cemetery management system	300	300	0	0%	0	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						
<i>T 3.13.6</i>						

Chapter 3

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

In our plan for 2018/19 we planned for installation of the Cemetery Management system but due to budget limitations the project could not be implemented and as such it was moved to 2019/20 of which the budget was taken care of. We also had a project of Cemetery Development but this project could not be implemented due to the challenges experienced which involved matters between Caguba CPA and Caguba traditional authority.

T 3.13.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMME

Social programmes;

The municipality hosts an annual mayoral cup, an event that is aimed at promoting sports development within the Municipality. In this financial year winners at ward level were given sports equipment and sports clothing

Child care

The Municipality provides the following as part of child care and support: -

Back to school campaign,

Supported to Crèches with educational toys.

Dress a school child campaign;

Sanitary dignity campaign programme conducted

Aged care;

Local Golden Games

Provincial Golden Games

Winter warmth

Alzheimer

HIV/Aids Programmes;

HIV/Aids Awareness Campaign

T 3.14.1

Chapter 3

SERVICE STATISTICS FOR CHILD CARE

Child care, aged care and social programs are provided by the municipality under a Special Programs unit within the office of the Mayor. Port St John's Municipality needs to ensure that the communities are cared for and that support is given to those who are vulnerable in our communities. This unit within the municipality seeks to ensure that senior citizens, people living with disabilities, vulnerable children, and people living with HIV/Aids receive the needed support. The unit programs also focus on women empowerment which assists in providing life skills training that ensure men and women can sustain themselves through on their own. There are also programs targeting awareness around women and child abuse which ensures that communities are well informed and empowered regarding their rights and how to act in such instances of abuse.

T 3.14.2

Employees: Child Care; Aged Care; Social Programmes					
Task grade	Year - 2018/2019		Year 2019/2020		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	1	1	1	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.14.4

Chapter 3

Financial Performance Year 2019/2020: Child Care; Aged Care; Social Programmes					
R'000					
Details	Year -2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	337	321	321	359	-12%
Repairs and Maintenance	88	125	105	49	61%
Other	1682	2733	3324	2640	3%
Total Operational Expenditure	2107	3179	3750	3048	4%
Net Operational Expenditure	-2107	-3179	-3750	-3048	4%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.14.5

Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
None	0	0	0	0	0%
None	0	0	0	0	0%
None	0	0	0	0	0%
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.14.6

Chapter 3

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

The municipality coordinated the mayoral cup. It's aimed at promoting social cohesion and promote sports development within the municipality. The programme is very successful and all wards participate in it through their local football associations.

T 3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Port St John's is an environmental sensitive area with various environmental management issues but the environmental officer was appointed. The incumbent is supported by DEDEAT and DEA for environmental related issues that include EIA, Alien Plant vegetation, illegal sand mining, deforestation, illegal dumping etc. We have since experience a sand dune which happened during the month of April 2019 but fortunately there were no damages.

T 3.14

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Port St John's has no measures to control pollution nor a budget thereof. Fire awareness campaigns are conducted on a monthly basis by O.R. Tambo District Municipality to ensure that the community is aware of the dangers.

T 3.15.1

Chapter 3

Employees: Pollution Control					
Task grade	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.15.4

Financial Performance Year 0: Pollution Control						R'000
Details	Year -2018/2019	Year 2019/2020				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	0	0	0	0	0	
Repairs and Maintenance	0	0	0	0	0	
Other	0	0	0	0	0	
Total Operational Expenditure	0	0	0	0	0	
Net Operational Expenditure	0	0	0	0	0	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.15.5

Chapter 3

Capital Expenditure Year 0: Pollution Control					
					R' 000
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
None	0	0	0	0	0
None	0	0	0	0	0
None	0	0	0	0	0
None	0	0	0	0	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.15.6

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL: -

We conducted a clean-up campaign in September 2019. The Municipality has maintained regular cleaning and waste collection in town and surroundings. Four fire awareness campaigns were conducted in partnership with O.R. Tambo District Municipality as this service is a function of the District Municipality.

T 3.15.7

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

No bio-diversity and landscape related incident ever experienced and as such no measures of improvement was undertaken. The issues of biodiversity and landscaping are handled through DAFF.

T 3.16.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

There are no capital projects or a budget for this function.

T 3.16.2

Chapter 3

Financial Performance Year 0: Bio-Diversity; Landscape and Other					
R'000					
Details	Year -2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	0	0	0	0	0%
Net Operational Expenditure	0	0	0	0	0%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.16.5					

Capital Expenditure Year 2019/2020: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
None	0	0	0	0	0%
None	0	0	0	0	0%
None	0	0	0	0	0%
None	0	0	0	0	0%
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.16.6					

Chapter 3

Capital Expenditure Year 2019/2020: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
None	0	0	0	0	0%
None	0	0	0	0	0%
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)</i>					<i>T 3.16.6</i>

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

There are no capital projects or a budget for this function.

T 3.16.7

COMPONENT F: HEALTH

INTRODUCTION TO HEALTH

Port St John's Municipality does not provide any health services. The Department of Health is responsible for this service including primary health and emergency services. There are insufficient facilities in relation to the provision of Health services. During the IDP road shows conducted we established the fact that there are wards that were still travelling distance of more than 5km to receive such services. The issue of centralised services for Ambulance management has also been raised for review by the relevant authorities.

T 3.17

Chapter 3

3.17 CLINICS

INTRODUCTION TO CLINICS

Port St John's Municipality does not provide these services, neither the District Municipality (O.R. Tambo District Municipality), however we can confirm that there are clinics in the area of Port St John's to service the twenty wards with the largest being the Health centre in ward 06 in town.

T 3.17.1

Service Data for Clinics					
	Details	Year -2017/2018	Year -2018/2019		Year 2019/2020
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day				
2	Total Medical Staff available on an average day				
3	Average Patient waiting time	30mins	45mins	60mins	45mins
4	Number of HIV/AIDS tests undertaken in the year				
5	Number of tests in 4 above that proved positive				
6	Number of children that are immunized at under 1 year of age				
7	Child immunisation s above compared with the child population under 1 year of age	%	%	%	%

T 3.17.2

Chapter 3

Employees: Clinics					
Task grade	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.17.4

Financial Performance Year 2019/2020: Clinics						R'000
Details	Year -2018/2019	Year 2019/2020				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	0	0	0	0	0%	
Repairs and Maintenance	0	0	0	0	0%	
Other	0	0	0	0	0%	
Total Operational Expenditure	0	0	0	0	0%	
Net Operational Expenditure	0	0	0	0	0%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.17.5

Chapter 3

Capital Expenditure Year 2019/2020: Clinics					
					R' 000
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
None	0	0	0	0%	0
None	0	0	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.17.6

COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

The function of health services belongs to the Department of Health, both Port St John's Local Municipality and O.R. Tambo District Municipality do not provide these services.

T 3.17.7

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

This is the function of the department of Health as per powers and functions, both Port St John's Local Municipality and O.R. Tambo DM do not provide these type of services.

T 3.18.1

Chapter 3

Financial Performance Year 2019/2020: Ambulances					R'000
Details	Year -2018/2019	Year 2019/2020			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	0	0	0	0	0%
Expenditure:	0	0	0	0	0%
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	0	0	0	0	0%
Net Operational Expenditure	0	0	0	0	0%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.18.5

Employees: Ambulances					
Job Level	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.18.4

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Financial Performance Year 2019/2020: Ambulances						R'000
Details	Year -2018/2019	Year 2019/2020				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:	0	0	0	0	0%	
Employees	0	0	0	0	0%	
Repairs and Maintenance	0	0	0	0	0%	
Other	0	0	0	0	0%	
Total Operational Expenditure	0	0	0	0	0%	
Net Operational Expenditure	0	0	0	0	0%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						T 3.18.5

Capital Expenditure Year 2019/2020: Ambulances						R' 000
Capital Projects	Year 2019/2020					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0	0%		
None	0	0	0	0%	0	
None	0	0	0	0%	0	
None	0	0	0	0%	0	
None	0	0	0	0%	0	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						T 3.18.6

COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:

The Municipality had no projects related to ambulance services but relied to the Department of Health for such services when required. The Ambulances are very limited to satisfy the needs of the communities in respect of Ambulance serves and given the fact that the health care facilities are very scattered. Port St John's has Health centre which is the closest facility for people around town. Due to the terrain sometimes Ambulances found it difficult to reach some communities and this requires alternative such as Helicopter but in the reporting period we have not experienced such challenge.

T 3.18.7

Chapter 3

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

These services are currently provided by the District Municipality; however, their officials are available for such service on invitation. O.R. Tambo District Municipality has satellite offices in Port St John's and Port St John's Municipality work closely with them in matters of health inspection.

T 3.19.1

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc.

Currently this service is provided by the district Municipality but we receive these services where needed. The health inspectors have done the inspection mostly in town and surrounding. This was evident by the fact that there were no health related issues brought to the attention of the Municipality during the year under review. The health inspectors are also form part of the team organising the events of government where they ensure that all services provided are in line with the requirements as outlined in the Health and Safety Act.

T 3.19.2

Chapter 3

Employees: Health Inspection and Etc.					
Task grade	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.19.4

Financial Performance Year 0: Health Inspection and Etc					
					R'000
Details	Year -2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	0	0	0	0	0%
Net Operational Expenditure	0	0	0	0	0%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.19.5

Chapter 3

Capital Expenditure Year 0: Health Inspection and Etc.					
					R' 000
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
None	0	0	0	0%	0
None	0	0	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.19.6

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, etc. OVERALL:

Currently this service is provided by the District Municipality but we receive these services where needed.

T 3.19.7

COMPONENT G: SECURITY AND SAFETY

INTRODUCTION TO SECURITY & SAFETY

The Municipality provided Public safety services in the form of Traffic Control Services, and security services. The Safety and Security Unit helps to ensure a safe environment, and improves quality of life through effective traffic policing combined with efficient use of security officers. Traffic services include control and regulation of all forms of traffic; Promote education and training in road and traffic safety; Attend to scenes of motor vehicle collisions and assist with traffic control, removal of injured persons, and removal of vehicles so that traffic may flow freely again; and; Eliminate points of congestion, obstruction, hindrance, interference, or danger to vehicles and pedestrians. Other areas of service provision that require an attention include by-law enforcement and crime prevention. The internal Security Services Section responsibilities include; Protection of municipal assets; and access control to municipal buildings.

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Security personnel provided services for protection of Municipal assets (movable and immovable). There were challenges with regard to working tools, and human resource capacity (limited skills), due to limited financial resources.

The Municipality is embarking on a safe and lawful initiative. Key objective of this initiative is to provide camera surveillance of certain areas within the Municipality, so as to encourage a crime-free environment for the benefit of Port St. Johns communities, and to attract investors and promote development, tourism and job creation.

The Municipality in its commitment to fight against crime, closely works in partners such as South African Police Services, Department of Justice and other safety and security agencies in a bid to prevent and reduce the negative effect of crime to our communities. Port St John's municipality's structure on public safety unit has a limited staff compliment whose service is to fight crime or law enforcement officers. Only few traffic officers and security personnel who currently work with external stakeholders to combat crime. The Municipality has established an Integrated Community Safety Forum which was endorsed by Council in 22 June 2017. With the structure having been established and endorsed, the Municipality is busy developing a community safety plan that will coordinate and integrate the duties of the structure with the assistance of Department Safety and Liaison.

T 3.20

3.20 POLICE

INTRODUCTION TO POLICE

Port St John's area has one police station situated in town. Port St John's police station assist in visible policing & crime fighting within the jurisdiction of Port St John's. An area of approximately 1 300 square kilometres in PSJ is currently policed. The ratio of functional police officials per community is reported to be 1:2377 whereas the recommended ratio is 1:500. That implies that there is still a shortage of workforce in the field of SAPS. The most common incidents are the following: - Attacks on tourists; Faction fights; Theft; Robbery; Domestic related crime; incidents (road accidents and drowning) etc. The station, among its priority, is focussed on addressing rape, murders, armed robbery, house breaking and assault with grievous bodily harm. Their main objective, however, is to make the community safe and secure for all its members. These crimes are commonly believed to be as a result

Chapter 3

of lack of or limited street lights in certain areas, liquor abuse, deserted informal houses, shebeens as well as incautious movements of tourists.

Community awareness programmes are constantly held by the police and the relevant stakeholders such as municipal law enforcement officers. This is most likely to reduce the crime rate in Port St John's Local municipality

T 3.20.1

Metropolitan Police Service Data					
	Details	Year -2018/2019	Year 2019/2020		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	0.00	0.00	0.00	0.00
2	Number of by-law infringements attended	0.00	0.00	0.00	0.00
3	Number of police officers in the field on an average day	0.00	0.00	0.00	0.00
4	Number of police officers on duty on an average day	0.00	0.00	0.00	0.00

T 3.20.2

Employees: Police Officers					
Task grade	Year -2018/2018	Year 2019/2020			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	31	33	31	2	6%
7 - 9	4	20	4	16	80%
10 - 12	3	3	3	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	39	57	39	18	32%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.20.4

Chapter 3

Financial Performance Year 2019/2020: Police						R'000
Details	Year -2018/2019	Year 2019/2020				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	198	50	221	253	-406%	
Expenditure:						
Police Officers	7781	11259	11259	8278	26%	
Other employees	370	297	298	210	29%	
Repairs and Maintenance	31	138	138	38	72%	
Other	360	53	53	146	-175%	
Total Operational Expenditure	8542	11747	11748	8672	26%	
Net Operational Expenditure	-8542	-11747	-11748	-8672	26%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						T 3.20.5

Capital Expenditure Year 0: Police						R' 000
Capital Projects	Year 2019/2020					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0	0%		
None	0	0	0	0%	0	
None	0	0	0	0%	0	
None	0	0	0	0%	0	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.20.6

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

Port St John's Municipality has no policing services other than security, policing is the responsibility of the SAPS hence there are no capital projects within the municipality.

T 3.20.7

Chapter 3

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

In term of the powers and functions Port St John's does not provide fire services but relies to the O.R. Tambo District Municipality when such services are required. There is a satellite centre for fire fighters at Port St Johns but reporting to the O.R. Tambo District Municipality.

T3.21.1

Metropolitan Fire Service Data					
	Details	Year - 2018/2019	Year 2019/2020		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	0	0	0	0
2	Total of other incidents attended in the year	0	0	0	0
3	Average turnout time - urban areas	0	0	0	0
4	Average turnout time - rural areas	0	0	0	0
5	Fire fighters in post at year end	0	0	0	0
6	Total fire appliances at year end	0	0	0	0
7	Average number of appliance off the road during the year	0	0	0	0

T 3.21.2

Chapter 3

Employees: Fire Services					
Task grade	Year -2018/2019	Year 2019/2020			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.21.4

Financial Performance Year 0: Fire Services					
					R'000
Details	Year -2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Fire fighters					
Other employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	0	0	0	0	0%
Net Operational Expenditure	0	0	0	0	0%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.21.5

Chapter 3

Capital Expenditure Year 0: Fire Services					
R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
none	0	0	0	0%	0
none	0	0	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.21.6</i>

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The District Municipality fire services office responded to the two fire incidents that affected two municipal buildings burnt down. Both incidents happened during late or early morning hours hence the fire response team could not save the buildings but managed to stop fire from spreading to other properties around.

T 3.21.7

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Disaster Management is the District Municipal function, and Port St Johns Municipality is only playing a facilitation role. Animal control will soon be addressed through animal pound that is underway. Control of public nuisances is addressed by the by-laws enforcement.

T 3.22.1

Chapter 3

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The Municipality was hit by floods in the month of April 2019 which affected hundreds of people, their homes were destroyed. We received some assistance from all corners of the country to rescue the situation. Port St Johns was declared as a disaster zone. Some of our infrastructure assets and project such as roads, bridges and buildings were badly affected and assistance had to be requested from various institutions to repair the damaged areas.

T 3.22.2

Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.					
Task grade	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.22.4

Chapter 3

Financial Performance Year 0: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.					
R'000					
Details	Year -2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	0	0	0	0	0%
Net Operational Expenditure	0	0	0	0	0%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.22.5					

Capital Expenditure Year 0: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.					
R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	203	0	0	0%	
Disaster relief	203	0	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.22.6					

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

Disaster Management is managed at a district level. We have acquired a land parcel for the development of the animal pound for control of animals otherwise we do not provide licensing services for animal

Chapter 3

The Municipality was hit by floods in the month of April 2019 which affected hundreds of people, their homes were destroyed. We received some assistance from all corners of the country to rescue the situation. Port St Johns was declared as a disaster zone.

T 3.22.7

COMPONENT H: SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

The main priority with regard to sports development was the hosting of the mayoral cup and assisting the Department of Sports, Arts and Culture to successfully host the annual festival in Port St John's. The Municipality entered into partnership with DSRAC on all sport related programs.

T 3.23

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

The municipality planned to host an annual mayoral cup from 2019/20 the projects approach changed due to the challenges experienced during preparation of the event. The event was aimed at promoting sports development within the Municipality

T 3.23.1

Chapter 3

Employees: Sport and Recreation					
Task grade	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	1	1	1	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.23.3

Financial Performance Year 0: Sport and Recreation					
R'000					
Details	Year -2018/2029	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	667	244	250	626	-157%
Repairs and Maintenance	25	244	250	248	-2%
Other	45	244	250	248	-2%
Total Operational Expenditure	737	732	750	1122	-53%
Net Operational Expenditure	-737	-732	-750	-1122	-53%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.23.4

Chapter 3

Capital Expenditure Year 0: Sport and Recreation					
					R' 000
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	500	500	0	0%	
Sport & Recreation program	500	500	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.23.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:
 Port St Johns hosts mayoral cup annually and it has a budget for that with all the twenty wards participating. The Mayoral cup was not hosted in the year under review and moved to 2018/2019.

T 3.23.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc.
 Policies are developed to establish expectations and to provide guidance on how to consistently handle workplace situations. Although most company policies are not all-encompassing, they provide direction regarding what is appropriate as well as inappropriate or unacceptable behaviour. Corporate services department is the driver of the policy development in the municipality. These policies are then taken to council for approval following internal processes.

T 3.24

Chapter 3

3.24 EXECUTIVE AND COUNCIL

INTRODUCTION TO EXECUTIVE AND COUNCIL

Council is the highest decision making body in a municipality and seats every quarter unless a special council meeting is arranged by the Speaker for urgent matters. Port St John's Municipal Council has executive and legislative powers. The office of the Mayor and Speaker are full-time with the rest of the Council members' part-time. Council has eight section 80 committees reporting to Executive, and seven section 79 committees reporting to Council.

COMMITTEES

For purposes of administering political oversight the Council is supported by the following standing committees which are each chaired by a nominated Councillor. The following table reflects the committees of Council and their respective purposes, as well as the frequency of meetings during a financial year.

T 3.24.1

COMMITTEE NAME	COMMITTEE TYPE	FUNCTIONS	NO. OF MEETINGS
COUNCIL	Council	Political oversight	4 Ordinary Council meetings, Special Councils depend on the Municipal business
Executive Committee	EXCO	Deals with matters delegated to it by Council and legislation as indicated in the delegation of responsibilities policy	4 ordinary EXCO, Special EXCO depend on the Municipal business
Budget Treasury Office Standing Committee	Section 80	Financial Management Oversight	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises
Local Economic Development Standing Committee	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises.

Chapter 3

Corporate Services	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises
Community Services Standing	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises
Engineering Standing Committee	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises
Research Planning and IGR	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises
Special Programmes Standing Committee	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework	4 Ordinary standing Committee Meetings. Special Standing Committee are convened on request.
MPAC	Section 79	Deals with matters delegated to it by Council	4 Ordinary standing Committee Meetings. Special Standing Committee are convened as per need arises.
Local Geographic names change committee	Section 79	Deals with matters delegated to it by Council and legislation as indicated in the delegation of responsibilities policy	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises
Rules Committee	Section 79	Deals with matters delegated to it by Council and legislation as indicated in the delegation of responsibilities policy	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises
Ethics & Members Interests	Section 79	Deals with matters delegated to it by Council and legislation as indicated in the delegation of responsibilities policy	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises
Public Participation	Section 79	Deals with matters delegated to it by Council and legislation as indicated in the delegation of responsibilities policy	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises

Chapter 3

Remuneration	Section 79	Deals with matters delegated to it by Council and legislation as indicated in the delegation of responsibilities policy	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises
Women's Caucus	Section 79	Deals with matters delegated to it by Council and legislation as indicated in the delegation of responsibilities policy	4 Ordinary standing Committee Meetings. Special Standing Committees are convened as per need arises.
Audit Committee		Deals with matters delegated to it by Council and legislation as indicated in the delegation of responsibilities policy	4 Ordinary Committee Meetings. Special Committee meetings are convened as per need arises

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

Each standing committee is operationally linked to one or more line functional departments. In addition to the standing committees, Council has also established a Municipal Public Accounts Committee (MPAC) that is chaired by a Councillor which is a member of the governing party. The Municipality established a performance management committee that is responsible for evaluating the Municipal Manager and other section 57 manager's performance. The Municipal Manager is the principal accounting officer employed in terms of section 54(a) of the Municipal Systems Act 32 of 2000. The Municipal Manager reports to council through the mayor, and is supported by section 57 managers who are contracted for a five-year term. These section 57 managers directly report to the Municipal manager. With this complementary structure, the Municipality in the financial year under review took a resolution to focus on improving road networks in its rural municipal area. The Municipality also committed to focus and explore ways to improve local economic development in the municipal area. Much focus has also been projected towards improving social services more especially public amenities.

T 3.24.3

Chapter 3

Employees: The Executive and Council					
Task grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0
4 - 6	5	6	6	0	0
7 - 9	1	2	2	0	0
10 - 12	5	7	7	0	0
13 - 15	2	3	3	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	13	18	18	0	0

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.24.4

Financial Performance Year 0: The Executive and Council						R'000
Details	Year -2018/2019	Year 2019/2020				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	16121	11540	11540	17290	-50%	
Repairs and Maintenance	122	256	256	104	59%	
Other	5411	8878	8878	6333	29%	
Total Operational Expenditure	21654	20674	20674	23727	-15%	
Net Operational Expenditure	-21654	-20674	-20674	-23727	-15%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.24.5

Chapter 3

Capital Expenditure Year 0: The Executive and Council					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
none	0	0	0	0%	0
none	0	0	0	0%	0
none	0	0	0	0%	0
none	0	0	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.24.6

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

Council and its committees adhered to the scheduled meetings. The Council successfully convened a strategic planning session to review the integrated development plan and later approved IDP and budget. Towards the end of the financial year council hosted open council meeting as part of promoting public participation. T 3.24.7

3.25 FINANCIAL SERVICES

INTRODUCTION TO FINANCIAL SERVICES

The municipality's financial services office is made up of the following units: Budget & Reporting: Responsible for preparing the budget and related policies. This section has also ensured that the Municipality's Annual Financial Statements are prepared and this is evident by qualified audit opinion (with matters of emphasis) expressed by the Auditor General's office during the past financial year audits and the current year's audit. Expenditure Management: Responsible for monitoring payments made to service providers, ensuring that controls exist regarding the municipality's contract management and that all payments made by the municipality have followed the proper control process. Procurement: Responsible for monitoring controls over the Supply chain management process and ensuring that controls exist to mitigate against any risks that might affect the supply chain processes. The unit oversees procurement process from minor purchase order, mini tenders to open bid tenders and reports on the system in place to Provincial and National Treasury as stipulated in the MFMA. T 3.25.1

Chapter 3

Debt Recovery							
							R' 000
Details of the types of account raised and recovered	Year -2019/2020		Year 2018/2019			Year 2	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	9,092	84%	10,252	10,011	95%	12,867	97%
Electricity - B	-	-	-	-	-	-	-
Electricity - C	-	-	-	-	-	-	-
Water - B	-	-	-	-	-	-	-
Water - C	-	-	-	-	-	-	-
Sanitation	-	-	-	-	-	-	-
Refuse	861	96%	1,052	957	88%	1,604	80%
Other							

B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.

T 3.25.2

Chapter 3

Employees: Financial Services					
Job Level	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	4	15	4	11	73%
7 - 9	0	0	0	0	0%
10 - 12	5	7	5	2	29%
13 - 15	2	2	2	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	11	24	11	13	54%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.25.4

Financial Performance Year 0: Financial Services						R'000
Details	Year -2018/2019	Year 2019/2020				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	15368	32629	34640	21092	35%	
Expenditure:						
Employees	4534	7246	7246	5629	-178%	
Repairs and Maintenance	28	65	26	44	32%	
Other	7623	16493	19609	9874	40%	
Total Operational Expenditure	12185	23804	26881	15547	35%	
Net Operational Expenditure	3183	8825	7759	5545	-59%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.25.5

Chapter 3

Capital Expenditure Year 0: Financial Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	100	423	0	100%		
Computers & accessories	50	50	0	100%	50	
Furniture & Fittings	50	50	0	100%	50	
Motor vehicle Purchase	0	323	0	0%	323	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.25.6	

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

There were no major challenges in the financial performance of the municipality however most of the targets set according to the IDP were achieved.

T 3.25.7

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Improvement on quality of administration through the introduction and review of policies.

Increase of the capacity through recruitment or filling of vacant positions.

Improvement on relations between the labour and the employer.

Empowerment of employees or staff through skills development and training.

Improvement on management of overtime and leaves through periodical reconciliations.

Improvement of wellness through provision of employee assistance programs and sporting activities.

Salary and employee benefit administration.

T 3.26.1

Chapter 3

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

The Municipality has necessary skills to deliver services to the communities, though in some cases support is required from the District Municipality, SALGA, COGTA and Treasury. This is because of the areas where we identify some gaps that can hinder us from fulfilling the mandate of the Municipality. T 3.26.2

Employees: Human Resource Services					
Task grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	13	23	22	01	98%
4 - 6	6	15	6	9	57%
7 - 9	1	1	1	0	0%
10 - 12	7	8	7	1	13%
13 - 15	1	2	1	1	50%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	28	49	28	21	43%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T3.26.4

Chapter 3

Financial Performance Year 0: Human Resource Services					
R'000					
Details	Year -2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	7704	12071	12071	8361	31%
Repairs and Maintenance	10	970	546	125	87%
Other	4146	4654	5835	6188	-33%
Total Operational Expenditure	11860	17695	18452	14674	17%
Net Operational Expenditure	-11860	-17695	-18452	-14674	17%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.26.5					

Capital Expenditure Year 0: Human Resource Services					
R' 000					
Capital Projects	Year 2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
None	0	0	0	0%	0
None	0	0	0	0%	0
None	0	0	0	0%	0
None	0	0	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.26.6

Chapter 3

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

A critical challenge of the Human Resource unit and the institution at large was the delays experienced in the employment of the Chief Financial Officer (CFO). The recruitment process of the CFO was finalized at the third quarter of 2019/20.

Capacity building programs were rolled out for both councilors and officials namely, project. The municipality continued with its partnership with SETAs for provision of internships.

T 3.26.7

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The municipality has a standalone ICT unit although not fully fledged. The ICT infrastructure is currently not functioning to its maximum performance due to budget constraints and limited capacity of the institution, however some, improvement initiatives have been undertaken.

T 3.27.1

SERVICE STATISTICS FOR ICT SERVICES

The municipality does have a standalone ICT unit although not fully fledged. The Unit relies on service providers for financial systems (Promun and PayDay), and our personnel is able to handle other ICT matters with full support from O.R. Tambo District Municipality. The ICT infrastructure is currently not functioning to its maximum performance due to budget constraints and instability of the institution, however, Improvement opportunities has been done.

T 3.27.2

Chapter 3

A preliminary assessment has identified the following opportunities on ICT unit.

Areas	Achievements	Comments
➤ Telephone system	Partially	Not billing, due to the absence of a billing gadget. It will be completed by 2018/2019 financial year.
➤ Fibre Optic Cable	Achieved	Network fully operational
➤ Virtual Private Network	Partially	Virtual Private Network needs to be tested.
➤ ICT Steering committee.	Achieved	Needs to be re-established, some of its members left the institution.
➤ Emails	Non Operational	Malfunctioning Exchange Server, incomplete network project and absence of a firewall. The project could not be completed in time due to institutional instability that we have experienced. Project in progress, to be completed by 2018/2019 financial year.
➤ ICT Policies.	Operational	New policies were developed and reviewed the existing policies in 2018/2019 financial year but not approved.
➤ ICT Staff	Operational	Lack of skill, needs to be trained.

Chapter 3

Employees: ICT Services					
Task grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	2	2	2	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	2	2	2	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T3.27.4

Capital Expenditure Year 0: ICT Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	214	878	151	-42%		
Server upgrade	107	771	0	100%	0	
Telephone system	107	107	151	0	0	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.

T 3.27.6

Chapter 3

Capital Expenditure Year 0: ICT Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	214	878	151	-42%		
Server upgrade	107	771	0	100%	0	
Telephone system	107	107	151	0	0	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						T 3.27.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The Municipality does not have a fully-fledged ICT unit but has improved a lot using the limited resources. We have since sought assistance from O.R. Tambo ICT unit because of limited capacity. The municipality managed to revamp its ICT infrastructure on the following areas:

- (a) Network
- (b) Telephone system

T3.27.7

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Legal Services

Port St John's Municipality requested support from the District Municipality (O.R. Tambo) in the following areas; Internal Audit, Risk Management and Legal services because of limited internal capacity. The appointment of the Legal advisor was finalised in May 2019 and has been working in collaboration with the support received from the O.R. Tambo District Municipality.

Chapter 3

Risk Management

Risk Management has been a challenge due to the fact that the support from O.R. Tambo District Municipality was not active as expected. The Risk Committee was not fully functional as such there were no meetings held. Both operational and strategic registers were implemented but presented challenges remained the hindrance.

Procurement

Procurement plans were compiled by departments and consolidated into one institutional procurement plan. Bid Committee were appointed; procurement plans were not successfully implemented because of the shortage of staff at SCM. Most of the procurement was done during quarter three and four but some had to be moved to 2019/20 financial year.

T3.28.1

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

The Management of legal matters was done using O.R. Tambo support through Mqandzi attorneys. The Municipality procured three Trucks through transversal contract to increase the number of plant and machinery items which would help to improve the maintain aces services of roads. All the vehicles were delivered and are managed by fleet office under the Supply Chain Management. The Municipality has also purchased three immovable properties in a form of building. The Municipality also manages the building control around town and surroundings to ensure compliance with all relevant laws and regulations

T 3.28.2

Chapter 3

Employees: Property; Legal; Risk Management					
Task grades	Year -2018/2019	Year 2019/2020			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	1	1	0	0%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.28.4

Financial Performance Year 0: Property; Legal; Risk Management and Procurement Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	0	0	0	0	0%
Net Operational Expenditure	0	0	0	0	0%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.28.5

Chapter 3

COMPONENT J: MISCELLANEOUS

INTRODUCTION TO MISCELLANEOUS

The Municipality has been longing to have the airstrip for landing of small Aircrafts. The project was supported by the Department of Transport but stalled. Attempts are in place to reactivate the project.

There are no Abattoirs in and around Port St John's, the area is only dependent to Umtata and Kokstad. So far there has not been any identified area where abattoir can be done.

Port St John's Municipality is surrounded by forests controlled by the Department of Forestry. Illegal cutting of protected trees was a challenge of which the stakeholders condemned.

T 3.28.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Annual Performance Scorecard Report for 2019/2020.

Chapter 3

Key Performance Area (KPA) 1: Spatial Planning (SP)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2019/20							
Effective & efficient implementation of Spatial planning in complaint manner by end June 2020	Develop and implement a land use and spatial planning system	1,1	No. of Spatial Development Framework (SDF) developed & submitted to Council for approval	2010 SDF	1 SDF developed & submitted to Council for approval	R400 403,00	01,02,03,04,05,06,07,08,09,10,11,12,13,14,15,16,17,18,19,20	Not achieved, Draft SDF spatial Concept Developed, and draft analysis report produced	The submission of SDF to Council could not be done due to pending consultations which were planned for quarter 3 and did not take place. Again in quarter 4 the municipality could not honor this commitment as the municipality battled to return everything back to normal in light of Covid 19 pandemic and as a result priority was given to certain business matters and to give justice other were taken to the next financial year during.	In light of these challenges encountered the target has been lifted to the next financial year to achieve two things; the consultations which are a requirement in the review process of SDF and after that make a submission to Council and this target forms part of SDBIP 2020/21 and will be achieved in quarter 4.	1. Signed Draft SDF analysis report (Q1) 2. Draft SDF spatial concept report (Q2) 3. Minutes, Attendance register of consultation (Q3) 4. Draft SDF (Q4) 5. Council Minutes (Q4)	Senior Manager Engineering Services

Chapter 3

Effective & efficient implementation of Spatial planning in complaint manner by end June 2020	Develop and implement a land use and spatial planning system	1,2	No. of Draft Land Use Scheme developed	1Transkei Scheme	1 Draft Municipal Land Use Scheme developed	R350 000,00	01,02,03,04,05,06,07,08,09,10,11,12,13,14,15,16,17,18,19,20	Not achieved, Draft Urban land use scheme survey and Draft Rural Land use scheme survey developed	The draft Land Use scheme could not be produced as planned due to pending consultations that had to be undertaken on the draft report that was produced in quarter 3 and could not take place	The outstanding processes including production of the draft Land Use Scheme will be deferred to the next financial year 2020/21 in which the consultations will take place in quarter 1 and the document be produced in quarter 2	1. Draft Urban land use scheme survey (Q1) 2.Draft Rural Land use scheme survey (Q2) 3. Draft zoning regulations (Q3) 4. Draft zoning maps (Q4) 5. Draft Land Use Scheme (Q4)	Senior Manager Engineering Services
Effective & efficient implementation of Spatial planning in complaint manner by end June 2020	Develop and implement a land use and spatial planning system	1,3	No. of land parcels acquired for development of Animal Pound facility.	Nil	1 Land parcel acquired for development of Animal Pound facility	Operational	4	Achieved, 1 Land parcel acquired for development of Animal Pound facility	n/a	n/a	1. Signed MOU. 2. Progress Report	Senior Manager Engineering Services

Chapter 3

Key Performance Area 2(KPA): Basic Service Delivery (BSD)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2019/20							
Adequate provision and maintenance of basic infrastructure Services by end June 2020	Construction of roads	2.1	% progress on 6 kms work done for construction at Mkhuzaza gravel Access Road	65% progress of work done on 6km construction of Mkhuzaza gravel access road	100% progress of work done on 6 km construction at Mkhuzaza gravel access road (cumulative)	4 268 940,00	17	Achieved, 100% progress of work done on 6 km construction at Mkhuzaza gravel access road (cumulative)	n/a	n/a	1. 3 monthly progress reports 2. Practical completion certificate 3. Site Minutes 4. Close out report	Senior Manager Planning & Engineering services
Adequate provision and maintenance of basic infrastructure Services by end June 2020	Construction of roads	2.2	% progress of work done on 5.5 kms construction at Ntlenga gravel Access Road	65% progress of work done on 5.5 km construction of Ntlenga gravel access road (cumulative)	100% progress of work done on 5.5 km construction at Ntlenga gravel access road (cumulative)	1 982 718,00	19	Achieved, 100% progress of work done on 5.5 km construction at Ntlenga gravel access road (cumulative)	n/a	n/a	1. 3 monthly progress reports 2. Practical completion certificate 3. Site Minutes 4. Close out report	Senior Manager Planning & Engineering services

Chapter 3

Adequate provision and maintenance of basic infrastructure Services by end June 2020	Construction of roads	2.3	% of progress of work done on 7 kms construction at Hotana gravel Access Road	85% progress of work done on 7 km construction of Hotana gravel access road (cumulative)	100% progress of work done on 7 km construction at Hotana gravel access road (cumulative)	495 825,00	8	Achieved, 100% progress of work done on 7 km construction at Hotana gravel access road (cumulative)	n/a	n/a	1. Practical completion certificate 2. Monthly progress report 3. Close-out report	Senior Manager Planning & Engineering services
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Chapter 3

Adequate provision and maintenance of basic infrastructure Services by end June 2020	Construction of roads	2.4	% progress of work done on 11.9 kms construction at Mjojeli - Jabavu Access Road	Nil	100% progress of work done on 11.9 km construction at Mjojeli-Jabavu gravel access road (cumulative)	R6 000 000,00	20	Not Achieved; 75% of work done on 11.9 km construction at Mjojeli -Jabavu gravel access road (including 11km of clearing completed, 11km of roadbed completed) 11km of wearing gravel coarse completed , and outstanding of work being Headwalls, Concrete work and handover 11.9km of clearing complete, 11.9km of roadbed complete, 11.9km of wearing gravel coarse completed , and outstanding of work being Headwalls, Concrete work and handover	The COVID 19 regulations prevented construction works from being performed until the regulations allowed works to resume. Contractors returned to site during the first week of June 2020. The project site had to be vacated due to the COVID 19 pandemic. The directors of the contractor have been under quarantine in hospital for sometime due to COVID 19 complications.	The target has been moved to SDBIP 2020/21. The service providers are back on site and the target will be achieved in quarter 1.	<ol style="list-style-type: none"> 1. Advertisements 2. Specification 3. Appointment letter 4. 3 monthly progress reports 5. Site minutes Practical completion 6. Close out report 	Senior Manager Planning & Engineering services
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Adequate provision and maintenance of basic infrastructure Services by end June 2020	Construction of roads	2.5	% progress of work done on 11.8 kms construction at Lumphaphasi gravel Access Road	Nil	100% progress of work done on 11.8 km construction at Lumphaphasi gravel access road (cumulative)	4 383 123,12	16	Not Achieved; 89% of work done (clearing complete, roadbed complete, wearing gravel coarse)	The COVID 19 regulations prevented construction works from being performed until the regulations allowed works to resume. Contractors returned to site during the first week of June 2020. The project site had to be vacated due to the COVID 19 pandemic. The staff working on site had to isolated because of positive tests among them.	The target has been moved to SDBIP 2020/21. The service providers are back on site and the target will be achieved in quarter 1.	<ol style="list-style-type: none"> 1. Advert 2. Specification 3. Appointment letter 4. 3 monthly progress reports 5. Site minutes 6. Practical completion 7. Close out report 	Senior Manager Planning & Engineering services
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Adequate provision and maintenance of basic infrastructure Services by end June 2020	Construction of roads	2.6	% progress of work done on 13 kms for construction at Bele gravel Access Road	Nil	100% progress of work done on 13 km construction at Bele gravel access road (cumulative)	5 132 989,32	18	Not Achieved; 75% of work done on 13 km construction at Bele gravel access road (11km of clearing complete, 11.km of roadbed complete, 11.km of wearing gravel coarse completed)	The COVID 19 regulations prevented construction works from being performed until the regulations allowed works to resume. Therefore, there was not sufficient time to complete the works during the month of June only. Contractors returned to site during the first week of June 2020. The project site had to be vacated due to the COVID 19 pandemic. The directors of the contractor have been under quarantine in hospital for sometime due to COVID 19 complications.	Covid-19 restrictions have been eased and the target will be achieved in the first quarter subject to approval of the roll over application.	<ol style="list-style-type: none"> 1. Advertisement 2. Specification 3. Appointment letter 4. 3 monthly progress reports 5. Site minutes 6. Practical completion 7. Close out report 	Senior Manager Planning & Engineering services
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Adequate provision and maintenance of basic infrastructure Services by end June 2020	Construction of roads	2.7	% progress of work done on 12.5 kms construction at Thontsini – Gangata gravel Access Road	Nil	100% progress of work done on 12.5 km construction of Tontsini-Gangatha gravel access road (cumulative)	5 370 825,02	15	Not Achieved; 70% of work done on 12.5 km construction of Tontsini-Gangatha access road (12km of clearing complete, 12 km of roadbed complete, 9 km of wearing gravel coarse completed)	The COVID 19 regulations prevented construction works from being performed until the regulations allowed works to resume. Contractors returned to site during the first week of June 2020. The project site had to be vacated due to the COVID 19 pandemic. The directors of the contractor have been under quarantine in hospital for sometime due to COVID 19 complications.	The project will be completed in the first quarter of the 2020/21 financial year. Rollover will be applied to National treasury for MIG which will on approval be on adjustment of SDBIP.	1. Advert 2. Specification 3. Appointment letter 4. 3 monthly progress reports 5. Site minutes 6. Practical completion 7. Close out report	Senior Manager Planning & Engineering services
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2019/20	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Adequate provision and maintenance of basic infrastructure Services by end June 2020	Coordinate and facilitate the implementation of INEP projects	2.8	% of households connected to electricity at Bhakaleni village	Nil	100% of 38 households connected electricity at Bhakaleni village	R760,000.00	17	Not Achieved. 87% (excavation, planting of poles, Stringing and installation of DB Box)	The COVID 19 regulations from end March to 30 May 2020 prevented construction works from being performed until the regulations allowed works to resume with conditions. Therefore, there was not sufficient time to complete the works during the month of June. Contractors returned to site during	The project will be completed in the first quarter of the 2020/21 financial year. Rollover will be applied to National treasury for INEP which will on approval be on adjustment of SDBIP.	1. Specification 2. Advert 3. Appointment letter 4. 3 Monthly progress reports 5. Practical completion certificate 6. Close-out report	Senior Manager : Planning & Engineering

Chapter 3

									the first week of June 2020.			
Adequate provision and maintenance of basic infrastructure Services by end June 2020	Coordinate and facilitate the implementation of INEP projects	2.9	% of households connected to electricity at Dangwana Village	Nil	100% of 126 households connected to electricity at Dangwana village	R2,660,000.00	7	Not Achieved.	The COVID 19 regulations prevented construction works from being performed until the regulations allowed works to resume. Contractors returned to site during the first week of June 2020. Due to the lockdown prevent works, there was not sufficient time to complete the works during the month of June only.	The project will be completed in the first quarter of the 2020/21 financial year. Rollover will be applied to National treasury for INEP which will on approval be on adjustment of SDBIP.	1. Specification 2. Advert 3. Appointment letter 4. 3 Monthly progress reports 5. Practical completion certificate 6. Close-out report	Senior Manager : Planning & Engineering
Adequate provision and maintenance of basic infrastructure Services by end June 2020	Coordinate and facilitate the implementation of INEP projects	2.10	% of households connected to electricity at Madakeni village	Nil	100% of 141 households connected to electricity at Madakeni village	R2,970,000.00	2	Not Achieved.	The COVID 19 regulations from end march to 30 May 2020 prevented construction works from being performed until the regulations allowed works to resume with conditions. Therefore, there was not sufficient time to complete the works during the month of June only. Contractors returned work during the first week of June 2020.	The project will be completed in the first quarter of the 2020/21 financial year. Rollover will be applied to National treasury for INEP which will on approval be on adjustment of SDBIP.	1. Specification 2. Advert 3. Appointment letter 4. 3 Monthly progress reports 5. Practical completion certificate 6. Close-out report	Senior Manager : Planning & Engineering

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Adequate provision and maintenance of basic infrastructure Services by end June 2020	Coordinate and facilitate the implementation of INEP projects	2.11	% of households connected to electricity at Makhumbathini village	Nil	100% of 38 households connected to electricity at Makhumbathini village	R760,000.00	2	Not Achieved.	The COVID 19 regulations from end March to 30 May 2020 prevented construction works from being performed until the regulations allowed works to resume with conditions. Therefore, there was not sufficient time to complete the works during the month of June. Contractors returned to site during the first week of June 2020.	The project will be completed in the first quarter of the 2020/21 financial year. Rollover will be applied to National treasury for INEP which will on approval be on adjustment of SDBIP.	1. Specification 2. Advert 3. Appointment letter 4. 3 Monthly reports 5. Practical completion certificate 6. Close-out report	Senior Manager : Planning & Engineering
Adequate provision and maintenance of basic infrastructure Services by end June 2020	Coordinate and facilitate the implementation of INEP projects	2.12	% of households connected to electricity at Rhebhu village		100% of 98 households connected to electricity at Rhebhu village	R2,052,000.00	1	Not Achieved.	The COVID 19 regulations from end March to 30 May 2020 prevented construction works from being performed until the regulations allowed works to resume with conditions. Therefore, there was not sufficient time to complete the works during the month of June. Contractors returned to site during the first week of June 2020.	The project will be completed in the first quarter of the 2020/21 financial year. Rollover will be applied to National treasury for INEP which will on approval be on adjustment of SDBIP.	1. Specification 2. Advert 3. Appointment letter 4. 3 Monthly progress reports 5. Practical completion certificate 6. Close-out report	Senior Manager : Planning & Engineering

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OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2019/20							
Adequate provision and maintenance of basic infrastructure Services by end June 2020	Implementation of infrastructure maintenance plan	2.13	No. of kms of gravel access roads maintained (bladed) in wards	Nil	140 kms of gravel access roads maintained (bladed) in wards (non-cumulative)	R2,411,604.00	01,02,03,04,05,06,07,08,09,10,11,12,13,14,15,16,17,18,19,20	Achieved 149.3 kms of gravel access roads maintained (bladed) in wards (non-cumulative).	n/a	n/a	1.Maintenance Program 3.Maintenance certificate signed by Ward Councillor/Ward Committee	Senior Manager : Planning & Engineering
Adequate provision and maintenance of basic infrastructure Services by end June 2020	Implementation of infrastructure maintenance plan	2.14	% progress of work done for kms of gravel access roads maintained (tipping & processes)	Nil	100% progress of work done for 42 kms of gravel access roads maintained (tipping & processing) in ward	R3,862,887.00	01,05,08,13,17,19	Achieved 123% km progress of work done for 42 kms of gravel access roads maintained (tipping & processing) in ward	n/a	n/a	1.Maintenance Program 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councillor/Ward Committee	Senior Manager : Planning & Engineering

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Adequate provision and maintenance of basic infrastructure Services by end June 2020	Implementation of infrastructure maintenance plan	2.15	No. of streetlights maintained	70 street light maintained in 2017/18	280 street lights maintained (non-cumulative)	R410,000.00	04, & 06	Achieved 421 street lights maintained (non-cumulative)	n/a	n/a	1. Maintenance Program 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councillor/Ward Committee	Senior Manager : Planning & Engineering
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2019/20							
Rapid provision of Social and Community Services by end June 2020	Implementation of Integrated Waste Management Plan and applicable prescripts	2.16	No. of rehabilitations conducted at Land fill site	3 rehabilitations	4 rehabilitations conducted at Land fill site	Operational	5	Achieved, 4 Rehabilitations conducted at landfill site	n/a	n/a	1. Quarterly rehabilitation reports (Q1-4). 2. Landfill site Audit Report.	Senior Manager : Community Services
Rapid provision of Social and Community Services by end June 2020	Implementation of Integrated Waste Management Plan and applicable prescripts	2.17	No. of cleaning campaigns conducted	1 clean-up campaign in 2018/19	1 cleaning campaign conducted (Annual)	R113,650.00	6	Achieved, 1 cleaning campaign conducted (Annual)	n/a	n/a	1. Attendance registers 2. Report of the event 3. Dated Photos	Senior Manager : Community Services

Chapter 3

Rapid provision of Social and Community Services by end June 2020	Efficient and effective development and management of Public amenities	2.18	No. of recreational Facility fenced	Nil	1 Recreational Facility fenced (Park)	R210,400.00	6	Not Achieved.	Appointment of the service provider was delayed due to the covid-19 lockdown restriction.	Appointment of the service provider was done towards the end of the financial year after covid-19 regulations were eased. The target has been moved to 2020/21 SDBIP and will be achieved in quarter 1.	1. Project Specification. 2. Advert 3.Appointment letter	Senior Manager : Community Services
Rapid provision of Social and Community Services by end June 2020	Efficient and effective development and management of Public amenities	2.19	No. of Animal Pound Facility fenced	Nil	1 Animal Pound Facility fenced	R1,700,000.00	4	Not Achieved.	Covid- 19 lockdown restrictions delayed the procurement process of the project because all movements were restricted including construction work except for essential services.	Appointment of the service provider was made after lockdown restrictions were eased. This target has been moved to the 2020/21 SDBIP for completion in quarter 1.	1.Specification 2. Advert 3.Appointment letter Monthly progress reports 4. Practical completion certificate 5. Close- out report	Senior Manager : Community Services

Chapter 3

Rapid provision of Social and Community Services by end June 2020	Efficient and effective development and management of Public amenities	2.20	% of Progress done on Construction of Shelter for Beach Equipment	1	100% work done on Construction of Shelter for Beach Equipment	R52,600.00	PSJLM	Not Achieved, 95% work done on Construction of Shelter for Beach Equipment	Covid-19 lockdown regulations prohibited all movements including construction work with the exception of essential services	Project will be completed in quarter 2 of 2020/21 when the covid-19 regulations have been eased. This target is part of the commitments made before year end.	1. Building Plans 2. Monthly progress reports 3. Practical completion certificate 4. Close-out report	Senior Manager : Community Services
Rapid provision of Social and Community Services by end June 2020	Efficient and effective development and management of Public amenities	2.21	No of sport ground Maintained	Nil	3 Sport grounds Maintained	R500,000.00	04, & 15	Not achieved, Specification done,	The project has not been achieved due to the COVID-19 which restricted all movements including construction work.	The target has been moved to 2020/21 SDBIP. Covid-19 restrictions have been eased and the target will be achieved in quarter 4.	1. Assessment report 2. 3 Monthly progress reports 3. Maintenance certificate signed by ward Councillor	Senior Manager : Community Services
Rapid provision of Social and Community Services by end June 2020	Provision of Free Basic Services	2.22	No. of households benefited from the Free Basic services (Electricity)	44000	10888 households benefited from Free Basic Services (Electricity)	R4,500,000.00	01,02,03,04,05,06,07,08,09,10,11,12,13,14,15,16,17,18,19,20	Achieved-13503 households benefited from Free Basic Services (Electricity)	n/a	n/a	1. List of beneficiaries from the system 2. Data collection forms	CFO

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Rapid provision of Social and Community Services by end June 2020	Provision of Free Basic Services	2.23	No. of households benefited from Free Basic services (Alternative Energy)	4000	1320 Households benefited from Free Basic Services (Alternative Energy)	R1,500,000.00	01,02,03,04,05,06,07,08,09,10,11,12,13,14,15,16,17,18,19,20	Achieved- 1320 Households benefited from Free Basic Services (Alternative Energy)	n/a	n/a	1. Advert 2.Appointment letters 3. List of beneficiaries with signatures 4. Quarterly progress report	CFO
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2019/20	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Coordinate and Facilitate Economic infrastructure development through public-private partnership (PPPs) by end June 2020	Facilitate the provision of economic infrastructure for shared growth	2.24	% progress of work done on construction of hawker stalls at Mpantu area	Nil	100% progress of work done on construction of Hawker stalls at Mpantu area	R218,200.00	6	Not Achieved; 80% progress of work done on construction of Hawker stalls constructed at Mpantu	Covid-19 lockdown regulations prohibited all movements of people including construction works.	Covid-19 restrictions have been eased and the target will be achieved in quarter 1.	1.Specification 2. Advert 3.Appointment letter 4. Quarterly progress report 5. Final completion certificate	Senior Manager: Local Economic Development

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Coordinate and Facilitate Economic infrastructure development through public-private partnership (PPPs) by end June 2020	Facilitate the provision of economic infrastructure for shared growth	2.25	% progress of work done on construction of staircases at Isinuka	Nil	100% progress of work done on construction of staircases at Isinuka	R300,000.00	6	100% progress of work done on construction of staircases at Isinuka	n/a	n/a	1. Specification 2. Advert 3. Appointment letter 4. Quarterly progress report 5. Final completion certificate	Senior Manager: Local Economic Development
Coordinate and Facilitate Economic infrastructure development through public-private partnership (PPPs) by end June 2020	Facilitate the provision of economic infrastructure for shared growth	2.26	% progress on 3km Construction for Agate Terrace paved Road	34 % progress on 3km construction	100% progress on 3 km Construction of Agate Terrace paved Road	R9,750,000.00	10	Not Achieved. 95% progress on 3 km Construction of Agate Terrace paved Road	The COVID 19 regulations prevented construction works from being performed. Due to the lockdown prevent works, there was not sufficient time to complete the works during the month of June only.	Contractors returned to site during the first week of June 2020. The project will be completed in the first quarter of the 2020/21 financial year. The project is a Small Town Revitalization which form part of 3 year agreement between OTP and PSJ municipality that will end in 2021 March (Q1 of 2020/21 FY)	1. Quarterly progress report 2. Site Minutes 3. Project payment certificate 4. Practical Completion certificate 5. Close-out report	Senior Manager: Planning & Engineering

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Coordinate and Facilitate Economic infrastructure development through public-private partnership (PPPs) by end June 2020	Facilitate the provision of economic infrastructure for shared growth	2.27	% progress on 2 km Construction of Marine Drive Road	15% progress on 2 km Construction of Marine Drive Road	100% work done on 2 km Construction of Marine Drive Road	R22,429,238.80	6	Not Achieved; 77% work done on 2 km Construction of Marine Drive Road	The COVID 19 regulations prevented construction works from being performed. Contractors returned to site during the first week of June 2020. Due to the lockdown prevent works, there was not sufficient time to complete the works during the month of June only.	The project will be completed in the first quarter of the 2020/21 financial year. The project is a Small Town Revitalisation which form part of 3 year agreement between OTP and PSJ municipality that will end in 2021 March (Q1 of 2020/21 FY)	1. Quarterly progress report 2. Site Minutes 3. Project payment certificate 4. Practical Completion certificate 5. Close-out report	Senior Manager: Planning & Engineering
Key Performance Area (KPA) 3: Financial Viability (FV)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2019/20							
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2020	Improvement of revenue generation	3.1	% increase in revenue collection	6% increase in revenue collection (2018/19)	9 % increase in revenue collection (Non-cumulative)	Operational	PSJLM	Achieved- 28.50% increase in Revenue Collected (non-accumulative)	n/a	n/a	1 Revenue collection report	CFO
Create Sound Financial Management	Improvement of revenue generation	3.2	A comprehensive General	2015/16 Valuation roll	1 Comprehensive General	R500,000.00	6, & 10	Achieved- 1 Comprehensive General	n/a	n/a	1. General valuation Analysis Report	

Chapter 3

nt, Supply Chain, and Asset Management Environment by end June 2020			Valuation Roll produced		valuation roll produced			Valuation roll produced			2. Interim report on general valuation 3. Final General valuation roll	
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2020	Improvement of revenue generation	3.3	No. of revenue enhancement strategy developed & submitted to Council for approval	Nil	1 Revenue Enhancement strategy developed & submitted to council for approval	R500,000.00	01,02,03,04,05,06,07,08,09,10,11,12,13,14,15,16,17,18,19,20	Not-Achieved	Bidders pricings were more higher than the budgeted amount	The target has been moved to the SDBIP of 2020/21. Development of revenue enhancement will be re-advertised with a revised specification and bidders will be invited to a briefing section to provide clarity thereof. & will be achieved in quarter 4	1.Specification 2. Advert 3.Appointment letter 4. Draft Revenue enhancement strategy	CFO

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Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2020	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure including payroll	3.4	No. of financial statutory documents compiled & submitted to relevant stakeholders	2017/18 AFS	3 Statutory document compiled & submitted to relevant stakeholders	R1,500,000.00	PSJLM	Achieved - 3 Statutory documents compiled & submitted to relevant stakeholders	n/a	n/a	1. Proof of submission to Council, AG, & Treasury 2. 2019/20 AFSs 3. Consolidated AFSs 4. Proof of submission to Audit Committee	CFO
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2020	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure including payroll	3.5	No. of Monthly Payroll Schedules generated in accordance with the Budget allocations	12 Monthly Schedules for 2018/19	12 Monthly salary Schedules generated	operational	PSJLM	Achieved, 12 monthly salary schedules generated	n/a	n/a	1. Monthly Payroll Schedules	Senior Manager: Corporate Services
Create Sound Financial Management, Supply Chain, and Asset Management	Compliance to MFMA provisions and prescripts with specific	3.6	No. of Monthly overtime reconciliations generated in accordance	12 Monthly Reconciliations for 2017/18	12 Monthly Overtime Reconciliations generated	operational	PSJLM	Achieved, 12 monthly Overtime Reconciliations generated	n/a	n/a	1. Pre-approvals 2. Monthly Overtime Reconciliations	Senior Manager: Corporate Services

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Environment by end June 2020	reference to budget and expenditure including payroll		nce with the budget allocations									
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2020	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure including payroll	3.7	% of funds spent on each Conditional Grant	2018/19 Consolidated grant expenditure report	100% of funds spent on each conditional grant (EPWP, FMG, INEP, DSRAC, STR, MIG)	operational	PSJLM	Not achieved; EPWP- 93.48% FMG-71.74% INEP-66.61% DSRAC-39.09 STR-87.41% MIG-69.11%	The COVID 19 regulations prevented all movements including construction work. Contractors returned work during the first week of June 2020. and there was no sufficient time to complete the outstanding before financial ends	Rollover application will be done to the National treasury for unspent grants. Target will be achieved in the 2020/21 financial year subject to approval of rollover application.	1. Monthly grant expenditure reports for each grant	CFO, Senior Manager: Planning & Engineering, and Senior Manager Community services

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Key Performance Area (KPA) 4: Local Economic Development (LED)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2019/20							
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2020	Promote rural economic development through formalized agricultural production	4.1	No. of Agricultural support plan developed & submitted to Council	Nil	1 Agricultural support plan developed & submitted to Council	R50,400.00	PSJLM	Not Achieved; Draft Agricultural support plan developed	Draft agricultural support plan developed but not submitted to Council. There were delays in consultation with the farmers as they are a key stakeholder in the project hence no submission to the council was made	Draft Agricultural support plan will be submitted in the ordinary council meeting of Q1 2020/21 FY.	1. Attendance register 2. Minutes 3. Draft Agricultural support plan 4. Council minutes	Senior Manager: LED
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2020	Promote rural economic development through formalized agricultural production	4.2	No of small scale Farmers supported with Agricultural inputs	20 Small Scale Farmers supported in 2018/19	20 small scale Farmers supported with agricultural inputs	R302,564.48	01,02,03,04,05,06,07,08,09,10,11,12,13,14,15,16,17,18,19,20	Achieved, 40 small scale Farmers supported with agricultural inputs	Available budget permitted to support more beneficiaries hence 40 small scale farmers were supported	n/a	1. Advert 2. Appointment letter 3. Delivery note 4. Report for support	Senior Manager: LED

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Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2020	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.3	No. of tourism Events attended	3 Tourism Indaba attended	1 Tourism event attended	R265,600.00	PSJLM	Not Achieved	The tourism event is an annual event normally hosted in May each year. Covid -19 Lockdown regulations prohibited any kind of gatherings and movement of people during this period until end of the year.	Target has been moved to SDBIP 2020/21. Lifting of lockdown would then permit to implement the target. and will be achieved in quarter 4.	1. Attendance register 2. Exhibition report	Senior Manager: LED
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2020	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.4	No. of Isingqisethu Cultural festival facilitated	1 Isingqisethu Festival hosted in 2018/19	1 Isingqisethu cultural Festival facilitated	R253,023.00	6	Achieved, 1 Isingqisethu cultural festival facilitated.	n/a	n/a	1. Minutes of PSC meeting 2. Attendance register 3. Appointment Letter 4. Attendance Register of the event 5. Detailed Report of the Event	Senior Manager: LED
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2020	Enhance eco-tourism, oceans economy, heritage and sports tourism participation	4.5	No. of Cultural Heritage celebrations hosted in Port St John's	Nil	1 Cultural Heritage Celebration hosted in Port St John's	R66,276.00	6	Achieved; 1 Cultural Heritage Celebration hosted in Port St John's	n/a	n/a	1. Attendance register 2. Report of the event	Senior Manager: LED

Chapter 3

Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2020	Facilitate the removal of alien plants through partnerships	4.6	No. of Jobs created on Eradication of Alien plant removal.	182 Jobs created.	182 Jobs created on eradication of Alien plant removal	R3,000,000.00	PSJLM	Achieved; 182 Jobs created on eradication of Alien plant removal	n/a	n/a	1. Recruitment report. 2. Contract letters	Senior Manager: Community Services
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2019/20	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2020	Implementation of the LED Strategy	4.7	No. of SMMEs trained on Cleaning products manufacturing	Nil	5 SMMEs trained on Cleaning products manufacturing	R65,720.00	PSJLM	Not Achieved;	Lockdown restrictions made it difficult to proceed with the activity and there were no local Service Providers to facilitate the training.	A request has since been submitted to SEDA for assistance with the training and this will be achieved in quarter 1 of 2020/21.	1. Training report 2. Attendance register 3. Certificate of participation	Senior Manager: LED
Promote Local Economic Development through Agriculture, Tourism and	Implementation of the LED Strategy	4.8	No. of SMMEs trained on Construction	34 SMMEs trained	15 SMMEs trained on Construction	R50,000.00	PSJLM	Achieved, 76 SMME's trained in construction.	The demand for NHBRC Registration increased the number of participants to the training.	Continuously organize NHBRC trainings to enable our SMME participation in Human Settlements Projects.	1. Training report 2. Attendance register 3. Certificate of participation	Senior Manager: LED

Chapter 3

Oceans Economy by end June 2020												
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2020	Building Inclusive Green Municipalities (BIGM)	4.9	No of Building Inclusive Green Municipalities (BIGM) awareness campaigns conducted	2 BIGM awareness campaigns conducted	1 Building Inclusive Green Municipalities (BIGM) awareness campaign conducted	R50,000.00	PSJLM	Achieved, 1 Building Inclusive Green Municipalities (BIGM) awareness campaign conducted	n/a	n/a	1. Attendance register 2. Awareness campaign report	Senior Manager: LED
Key Performance Area (KPA) 5: Good Governance & Public Participation (GGPP)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2019/20							
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Conduct awareness campaigns of government programmes	5.1	No. of awareness workshops conducted on informal traders by – laws	Nil	3 Awareness workshops conducted	R59,240.00	PSJLM	Achieved, 3 Awareness Workshops conducted.	n/a	n/a	1. Public Notice 2. Attendance Register 3. Minutes. 4. Signed awareness workshop report	Senior Manager LED

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To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Implementation of the Batho Pele principles and Public participation policy	5.2	No. of Mayoral outreach programs conducted	3 Mayoral outreach programs	4 Mayoral Outreach Programs conducted	477 360.96	4, 16, 14, 10	Achieved; 4 Mayoral Outreach Programs conducted	This target had to be implemented through radio platform as there was a deviation in some of the POEs.	n/a	1. Attendance Register 2. Minutes	Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Implementation of the Batho Pele principles and Public participation policy	5.3	No. of Stakeholder Engagements conducted	4 Stakeholder engagements	4 Stakeholder Engagements conducted	Operational	PSJLM	Not Achieved, 3 Stakeholder Engagements conducted	Quarter 4 target was disrupted by the Covid-19 regulations which restricted movements & gatherings.	This is an ongoing target and has been moved to 2020/21 SDBIP. Target will be achieved in quarter 4.	1. Public Notice 2. Attendance Register 3. Minutes.	Municipal Manager

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To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Implementation of the Batho Pele principles and Public participation policy	5.4	No. of IDP, Budget & PMS rep. Forums convened	4 IDP/Budget & PMS Forums	4 IDP/Budget & PMS Rep. forums convened	R150,000.00	PSJLM	Not Achieved, 2 Inter-Governmental relations (IGR) forums conducted	Quarter 4 target was disrupted by the Covid-19 regulations which restricted movements & gatherings. Alternatively, the municipality strengthened its public participation through radio slots to ensure all stakeholders final inputs are incorporated into the Draft IDP document. This delay prompted the revision of the process plan which was later approved by Council	This is an ongoing target and has been moved to 2020/21 SDBIP. Target will be achieved in quarter 4.	1. Public Notice 2. Attendance Register 3. Minutes.	Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Implementation of the Batho Pele principles and Public participation policy	5.5	No. of compliant strategic documents prepared & submitted for approval in terms MSA	2020/21 IDP document	1 IDP document prepared & submitted for approval by Council	operational	PSJLM	Achieved 1 IDP document prepared & submitted for approval by Council	n/a	n/a	1. IDP/Budget Process Plan 2020/21 2. Council resolution extract for IDP/Budget process plan approval 3. Attendance registers for needs analysis meetings 4. Situation analysis report 5. 2020/21 Draft IDP 6. Council	Municipal Manager

Chapter 3

											resolution extract for draft IDP 7. 2020/21 Final IDP 8. Council resolution for final IDP	
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Implementation of the Batho Pele principles and Public participation on policy	5.6	No. of IDP, Budget & PMS Roadshows conducted	4	8 IDP, Budget & PMS Roadshows conducted	R663,300.00	1, 2, 3, 4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Not Achieved 5 IDP, Budget & PMS roadshow conducted	The plan was to cluster the 20 wards into 4 clusters and have 4 roadshows but in light of Covid 19 we only had 1 roadshow over the radio for all the wards	This is an ongoing target and has been moved to 2020/21 SDBIP. Target will be achieved in quarter 4.	1. Public Notice 2.Attendance Register 3. Report of the Roadshows.	Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Implementation of the Batho Pele principles and Public participation on policy	5.7	No. of compliant strategic documents compiled & submitted to the mayor	1	1 SDBIP 2020/21 document compiled & submitted to the mayor	R1,000,000.00	PSJLM	Not Achieved	IDP & Budget documents were approved on the 22 June 2020 which delayed the development of the SDBIP. This was caused by the fact that the draft IDP & Budget could not be tabled in March due to covid-19 lockdown regulations.	The compilation of the SDBIP will be finalised and submitted to the mayor in quarter 1 of 2020/21 financial year.	1. 2020/21 Draft SDBIP 2. 2020/21 Final SDBIP 3. Submission memorandum	Municipal Manager
To promote Sound leadership, Good	Implementation of the Batho Pele	5.8	No. of compliant strategic	Adjusted 2018/19 SDBIP	1 Adjusted 2019/20 SDBIP produced	operational	PSJLM	Achieved, 1 Adjusted 2019/20 SDBIP produced	n/a	n/a	1. Attendance register 2. Draft adjusted	Municipal Manager

Chapter 3

governance, Public participation and enabling environment by end June 2020	principles and Public participation policy		documents compiled & submitted to the Council							SDBIP 3. Council resolution extract	
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Implementation of the Batho Pele principles and Public participation policy	5.9	No of IGR Forums conducted	0	4 Inter-Governmental Relations (IGR) Forum conducted	R70,150.00	PSJLM	Not Achieved, 2 Inter-Governmental relations (IGR) forums conducted	Quarter 4 target was disrupted by the Covid - 19 lockdown restrictions and also because there was nothing to report on during the quarter as most activities were suspended and accordingly the revisions were made to the process plan	This is an ongoing target and has been moved to 2020/21 SDBIP. Target will be achieved in quarter 4.	1. Public Notice 2. Attendance Register 3. Minutes. Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Promote accountability and transparency	5.10	No of Annual Report 2018/19 and its oversight report compiled & submitted to Council	1	1 Annual Report 2018/2019 and its oversight report compiled & submitted to Council	R121,000.00	PSJLM	Achieved; 1 Annual Report 2018/2019 and its oversight report compiled & submitted to Council	Roadshows could not be done due to covid-19 lockdown restrictions.	n/a	1. First Draft Annual Report 2. Attendance register for roadshows 3. Minutes for road shows 4. 2nd Draft Annual Report 5. Final Annual Report 6. Council extract 7. Submission memorandum to AGSA Corporate Service Senior Manager

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To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Promote accountability and transparency	5.11	No. of Strategic Planning Sessions conducted	1 Strategic Planning session	1 Strategic Planning Session conducted	R1,603,560.00	PSJLM	Not Achieved	Strategic planning was planned for April 2020 and was disrupted by the Covid-19 lockdown regulations due to restriction of gatherings more than 50 people.	IDP & Budget review has been done and this target will only be implemented during the review of IDP& Budget 2020/21 in quarter 3.	1. Attendance register 2. Strategic Planning Session report	Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Promote accountability and transparency	5.12	No. of Risk Committee Meetings convened	Nil	2 Risk Management Committee Meetings convened	operational	PSJLM	Not Achieved	Risk assessment was conducted late which delayed the implementation of risk registers for monitoring by the Risk Committee. Covid-19 Lockdown regulations also restricted some services except for essential work.	Risk Committee will continue to monitor risk management work beyond the reporting period. Target will be achieved in quarter 4 of 2020/21	1. Notice 2. Attendance register 3. Minutes	Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Promote accountability and transparency	5.13	No. of Audit & Risk Committee ordinary Meetings convened	4	4 Audit & Risk Committee ordinary meetings convened	R450,000.00	PSJLM	Not Achieved, 03 Audit & Risk Committee ordinary meetings convened	Quarter 4 Audit & Risk Committee was prevented by the Covid - 19 lockdown restrictions which prohibited movements of people including gatherings.	Items meant for discussion in the ordinary meeting planned for quarter 4 have been deferred to a meeting scheduled for quarter 1 of 2020/21 financial year.	1. Notice 2. Attendance register 3. Minutes	Municipal Manager

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To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Promote accountability and transparency	5.14	No. of compliance documents uploaded into the municipality website	12 compliance documents	12 Compliance documents	operational	PSJLM	Achieved 3 compliance documents loaded on the website, IDP, Budget and Policies	n/a	n/a	1. Website screen shots	Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Promote accountability and transparency	5.15	No. of Ordinary Council Meetings convened	4 Ordinary Council meetings	4 Ordinary Council Meetings convened	operational	PSJLM	Not Achieved; 03 ordinary Council meetings convened	Quarter 4 Ordinary Council Meeting has not been convened as administrative operations were disrupted due to Covid19 Lockdown Regulations	Ordinary Council Meeting will be facilitated to convene in quarter 1 of 2020/21 through Virtual platform	1. Public Notice 2. Attendance register 3. Minutes	Corporate Service Senior Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Conduct awareness campaigns of government programmes	5.16	No. of awareness campaigns conducted	4 Crime awareness campaigns	4 Crime awareness campaigns conducted	R75,000.00	PSJLM	Not achieved	Covid-19 regulations prohibited any kind of gatherings during the lockdown.	The campaigns are conducted on an annual basis and as such they form part of 2020/21 SDBIP. The target will be done by quarter 4.	1. Attendance register 2. Minutes 3. Signed report	Senior Manager: Community Services

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To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Promote accountability and transparency	5.17	No. of Open Council meetings convened	1 Open Council meeting	1 Open Council meeting convened	R600,000.00	PSJLM	Not Achieved	Administrative operations delayed due to Covid 19 , regulations to Covid 19 disapproves of public participation and gathering	The target features on 2020/21 SDBIP. Target will be achieved in quarter 4 of 2020/21 financial year.	1. Public Notice 2. Attendance register 3. Minutes	Corporate Service Senior Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Coordinate the implementation of SPU programmes	5.18	No. of SPU programmes implemented	4 SPU programs	9 Special Programmes implemented	R420,184.00	PSJLM	Not Achieved, 5 Special Programmes implemented	Covid 19 regulations prohibited gatherings which prompted the cancellation of quarter 4 targets.	The target features into 2020/21 SDBIP. Target will be achieved in quarter 4 of 2020/21 financial year.	1. Attendance register 2. Signed quarterly reports	Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Coordinate the implementation of SPU programmes	5.19	No. of youth development plans produced	Nil	1 Youth development plan produced	R300,000.00	PSJLM	Not Achieved	The Youth Development plan could not be produced due to pending consultations which also could not be undertaken as planned	The target for producing the Youth development plan has been transferred to the next financial year 2020/21 and will be achieved in quarter 4.	1. Attendance register 2. Minutes 3. Youth Development Plan	Municipal Manager

Chapter 3

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2020	Promote accountability and transparency	5.20	No. of litigations & legal services policy developed & submitted for approval by Council	Nil	1 Draft litigations & legal services policy developed & submitted to Council for approval	Operational	PSJLM	Not Achieved; draft litigations & legal services policy developed.	The submission of the Policy to Council will be done pending consultations with the structures concerned and submitted to Council for approval in 2020/21 financial year.	The target for the submission of the Policy has been transferred to the next financial year 2020/21 and will be achieved in quarter 2.	1. Draft litigation & legal services policy 2. Council minutes	Municipal Manager
Key Performance Area (KPA) 6: Municipal Transformation & Institutional Development (MTID)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2019/20							
Create a conducive administrative environment and Institutional Development by end June 2020	Implementation of the Workplace Skills Plan	6.1	No. of Workplace skills plan (WSP) developed & submitted	1 Workplace Skills Plan	1 Workplace Skills Plan Developed & submitted to LGSETA	Operational	PSJLM	Achieved, 1 Workplace Skills Plan developed and submitted to LGSETA	n/a	n/a	1. Register for distribution of questionnaire 2. Draft workplace Skills Plan 3. Minutes of Training Committee 4. Workplace Skills Plan 5. Proof of submission to LGSETA	Senior Manager: Corporate Services

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Create a conducive administrative environment and Institutional Development by end June 2020	Implementation of the Workplace Skills Plan	6.2	No. of Training Programs implemented	5 Training programs	9 Training programs implemented	R500,000.00	PSJLM	Achieved, 9 Training programs implemented	n/a	n/a	1. Training implementation plan 2. Proof of enrolment 3. Attendance register 4. Quarterly training reports	Senior Manager: Corporate Services
Create a conducive administrative environment and Institutional Development by end June 2020	Develop, review and Implement Policies	6.3	No. of policies reviewed & submitted for approval to Council	42	15 Policies reviewed & submitted for approval to Council	Operational	PSJLM	Achieved, 15 policies reviewed & submitted for approval to Council	n/a	n/a	1. Consultation minutes and attendance register 2. Council Minutes	All HODs
Create a conducive administrative environment and Institutional Development by end June 2020	Effective records management	6.4	No. of electronic document management system installed	Nil	1 Electronic document management system installed	R600,000.00	PSJLM	Not Achieved	Project was advertised and aborted at evaluation stage due to insufficient budget.	The target has been moved to the 2020/21 SDBIP and will be achieved in quarter 4.	1. Terms of reference 2. Advert 3. Evaluation minutes 4. Appointment letter 5. Delivery note 6. Commissioning certificate	Senior Manager: Corporate Services

Chapter 3

Create a conducive administrative environment and Institutional Development by end June 2020	Development of effective & efficient administrative & HR systems	6.5	No. of organisational structures submitted for approval by Council	1 Current organisational structure submitted to Council	1 Organisational structure submitted to Council	Operational	PSJLM	Not Achieved	Internal Consultation has been done regarding Draft Organisational Structure and assistance was requested from ORTDM to load the draft organogram on Visio in which the process was disrupted due to Covid 19 lockdown regulations	Facilitate finalization of the Draft Organisational Structure to be loaded on VISIO System with the assistance of ORTDM for submission to PSJ Municipal Council for approval, in quarter 4	1. Attendance registers 2. Draft Organisational structure 3. Council minutes	Senior Manager: Corporate Services
Create a conducive administrative environment and Institutional Development by end June 2020	Provision of Employee Wellness Programs	6.6	No. of Wellness and Employee Health Programs conducted	1	2 Wellness and Employee Health Programs conducted	R95,000.00	PSJLM	Achieved, 2 wellness and employee health programs conducted	n/a	n/a	1. Attendance register 2. Signed quarterly reports	Senior Manager: Corporate Services
Create a conducive administrative environment and Institutional Development by end June 2020	Strengthening of labour structures	6.7	No of LLF Meetings convened	2 LLF meeting	4 LLF Meetings convened	operational	PSJLM	Not Achieved; 3 LLF Meetings convened	Quarter 4 LLF meeting could not be convened due to disruption experienced because of covid-19 lockdown regulations.	LLF meetings are annual programs and they are part of the SDBIP for 2020/21. The matters meant for discussion in the quarter 4 sitting will be deferred to the quarter 1 of 2020/21.	1. Notice of the meeting 3. Attendance register 4. Minutes	Senior Manager: Corporate Services

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OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2019/20							
Create a conducive administrative environment and Institutional Development by end June 2020	Comply to the PMS framework and execute all work plans	6.8	No. of Monthly Performance reports submitted per each department	12. Monthly reports	12. Monthly reports submitted per each department	operational	PSJLM	Not Achieved	Administrative operations disrupted due to Covid-19 lockdown regulations during quarter 3 which restricted movements of people.	Submission of Monthly reports from April to June 2020 was disrupted as Lockdown prohibited most of the operations. Proper submission of monthly reports has been planned for 2020/21 financial year and the target will be achieved in quarter 4.	1. Submission register 2. Monthly reports	All HODs
Create a conducive administrative environment and Institutional Development by end June 2020	Comply to the PMS framework and execute all work plans	6.9	No. of Quarterly Performance reports submitted per each department	4. Quarterly Reports	4 Quarterly report submitted per each department	operational	PSJLM	Achieved, 4 quarterly reports submitted per each department	n/a	n/a	1. Submission register 2. Quarterly reports	All HODs

Chapter 3

Create a conducive administrative environment and Institutional Development by end June 2020	Comply to the PMS framework and execute all work plans	6.10	No. of quarterly performance assessments conducted	Nil	4 Quarterly Performance assessments conducted	operational	PSJLM	Not achieved;	Administrative operations disrupted due to Covid 19, quarterly submitted for the first 9 months of the financial year	The target will be implemented in the SDBIP for 2020/21 and will be achieved in quarter 4.	1.Attendance Register 2.Assessment report	Municipal Manager
Create a conducive administrative environment and Institutional Development by end June 2020	Comply to the PMS framework and execute all work plans	6.11	No. of Mid-term performance assessments conducted for senior managers & MM	Nil	1 mid-year performance assessment conducted for senior managers & MM	operational	PSJLM	Not achieved	The mid-term assessment was planned for end March 2020 but the lockdown was implemented before this plan implemented.	The target will be implemented in the SDBIP for 2020/21 and will be achieved in quarter 4.	1.Attendance Register 2.Assessment report	Municipal Manager
Create a conducive administrative environment and Institutional Development by end June 2020	Comply to the PMS framework and execute all work plans	6.12	No. of annual performance assessment conducted of senior Managers & MM	Nil	1 annual performance assessment conducted for senior managers & MM	operational	PSJLM	Not achieved	Annual assessment for 2018/19 was planned for end March 2020 but the lockdown was implemented before this plan implemented.	The target will be implemented in the SDBIP for 2020/21 and will be achieved in quarter 4.	1.Attendance Register 2.Assessment report	Municipal Manager

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

The approved staff establishment has 344 approved positions during the reporting year.

- There are 235 number of positions filled.
- The total number of vacant positions is 109
- The total turnover in the financial year under review is 10

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees			
	Year-1		Year 0	
	Employees No.	Approved Posts No.	Vacancies No.	Vacancies %
Municipal Manager	1	1	0	0%
Corporate Services Manager	1	1	0	0%
Finance Manager	1	1	0	0%
Community Services Manager	1	1	0	0%
Engineering Manager	1	1	0	0%
LED Manager	1	1	0	0%
Office Manager Mayor's Office	1	1	0	0%
Office Manager Speaker's Office	1	1	0	0%
Strategic Manager IDP, Performance Management, M&E	1	1	0	0%
Communication Officer	1	1	0	0%
IDP Officer/ IGR	1	1	0	0%
PMS Office	1	1	0	0%
Special Programs Officer	1	1	0	0%
Admin Clerk	1	1	0	0%
Driver Mayor	0	1	1	100%
Housing Officer	1	1	0	0%
Roads Technical	0	0	0	0%
LED Officer	4	6	2	40%
Town Planning & Land use Manager	1	1	1	100%

Chapter 4

Community – Solid Waste Unit	62	91	29	32%
Security & Safety Unit	18	66	48	73%
Amenities, Cemeteries and Pond Section	10	27	17	0%
Electrician (street lighting)	0	1	0	100%
PMU Manager	1	1	0	0%
Chief Technician	0	0	0	0%
Handyman	1	1	0	0%
Project Management Officer	2	2	0	0%
Data Capturer	1	1	0	0%
Superintendent (Construction & maintenance)	0	1	0	100%
Construction and Mechanic Manager	1	1	0	0%
Building Control Officer	1	1	0	0%
Environmental Management Officer	1	1	1	100%
Team Leader (Roads Construction & Maintenance)	0	2	2	100%
Team Leader (Storm water & Drainage)	0	1	0	100%
Team Leader (Cemeteries)	0	1	0	100%
Team Leader (Parks & Gardens)	0	1	0	100%
Plant operators	21	21	0	0%
General Workers- Engineering	08	11	03	45%
General Assistants (Parks)	4	4	0	0%
Assistant Mechanic	1	1	1	100%
Clerk Administration	2	2	1	50%
Work Shop Attendant	4	6	2	33%
Store man Workshop	0	1	0	100%
General worker Cleansing	62	62	0	0%
Administration Manager	0	1	1	100%
Multi- purpose Centre Officer	1	1	1	0%
Registry Clerks	1	02	01	50%
Messenger	0	1	1	100%
Receptionist	0	1	1	100%
ICT Technician	1	1	0	0%
Chief Registry Senior Clerk	1	1	0	0%

Chapter 4

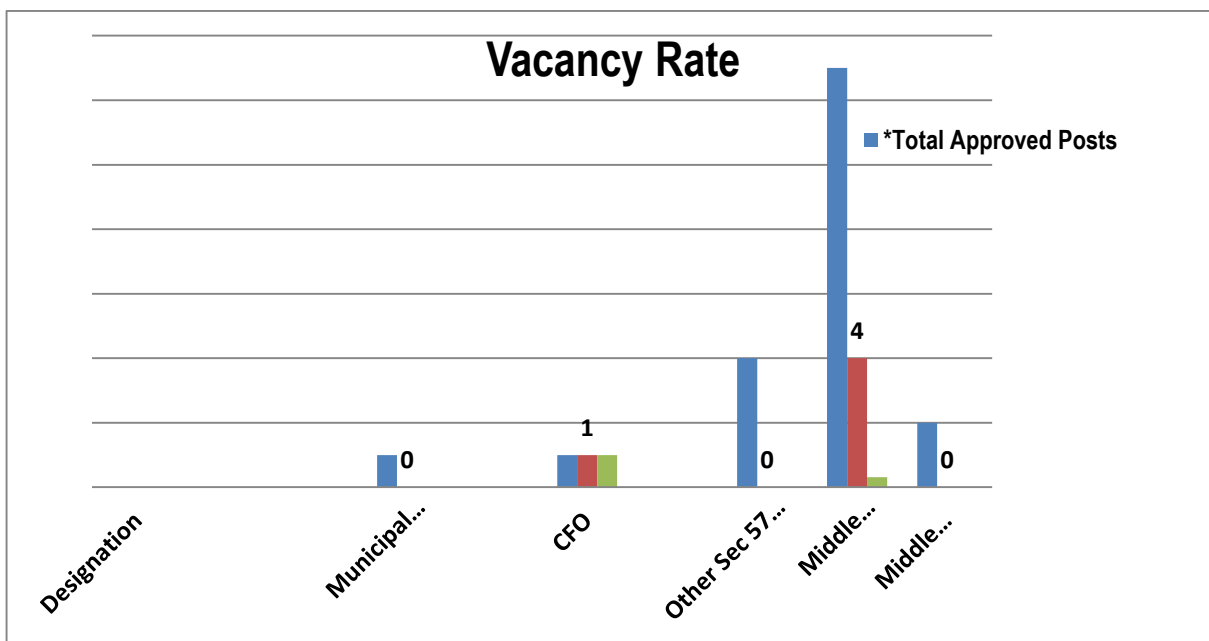
Provisioning officer	1	1	0	0%
Information Technology Practitioner	1	1	0	0%
Cleaners-Corporate Services	17	23	06	0%
Human Resource Manager	1	1	1	100%
Human Resource Officer	1	1	0	0%
Executive Secretary	7	8	1	0%
HRD & ER Officer	1	1	0	0%
Salary Admin Officer	1	1	0	0%
Job Design Officer	0	1	1	100%
EAP&OHS Officer	1	1	0	0%
Driver: Speaker	1	1	0	0%
2X Admin Clerk	2	2	0	0%
HRD Clerk	1	1	0	0%
Salary Clerk	1	1	0	0%
Job Design Clerk	0	1	1	100%
EAP& OHS Clerk	0	1	1	100%
ER Clerk	0	1	1	100%
Public Participation Manager	1	1	0	0%
Public Participation Officer	1	1	1	0%
Committee Officer	1	1	0	0%
Ward Clerks	1	2	1	0%
Committee Clerks	03	03	0	0%
Financial and Reporting Manager	1	1	0	100%
Supply Chain Manager	1	1	0	100%
Accountant Income	0	1	1	100%
Accountant Expenditure	1	1	0	0%
Accountant Budgeting& Reporting	0	1	1	100%
Free Basic Services Officer	1	1	0	0%
Supply Chain Management Practitioner	1	1	0	0%
Asset Management Officer	1	1	0	0%
Fleet Management Officer	1	1	0	0%
Debtors Clerk	1	1	0	0%
Expenditure Clerk	0	1	1	100%
Budgeting & Reporting Clerk	0	1	1	100%

Chapter 4

Free Basic Services Clerk	0	1	1	100%
Procurement Clerks	0	2	2	100%
Asset Management Clerk	0	1	1	100%
Fleet Management Clerk	0	1	1	100%
Cashier	1	1	1	100%
Salary Clerk	0	1	1	100%
Messenger	0	1	1	100%
Store man	0	1	1	100%
Drivers	3	3	0	0%

Vacancy Rate: Year 0			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0%
CFO	1	0	0%
Other Sec 57 (Excluding Finance posts)	4	0	0%
Middle Management Levels 13-15 (excluding Finance Posts)	13	4	64%
Middle Management Levels 13-15 (Finance posts)	2	0	0%

Chapter 4



Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2 (2017/18)	237	9	8%
Year -1 (2018/19)	235	10	4%
Year 0 (2019/20)	247 including temporal employees	10	4%
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:
 Human Resources Manager, Public Participation Officer, Budget and Reporting Accountant, Income Accountant, Traffic offices, Building Control Officer, Free Basic Services clerk, Expenditure clerk, Salaries clerk, Budget and Reporting Clerk, Storeman positions are vacant, and the recruitment processes started in February 2020 but interrupted by the Covid -19 outbreak. T 4.1.4

Chapter 4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Workforce management is effective and this is informed by the fact that systems and policies are in place. Policies were last reviewed and adopted by the Council in June 2013, signed off and started operating with effect from 1st July 2013. The existing Policies have since been reviewed others developed during 2018/2019 financial year. Four Councillor Policies were developed and approved. The process of reviewing and developing new policies started but delayed by the consultation processes during the reporting year.

T 4.2.0

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1.	Special bereavement arrangement for members & ex-members of Council	100%	New	27 June 2019
2.	Tools of Trade Policy	100%	New	27 June 2019
3.	Capacity building of members of Council	100%	New	27 June 2019
4.	Safety & security	100%	New	27 June 2019
5.	Petitions	100%	100%	27 June 2019
6.	Affirmative Action	100%	100%	01 July 2013
7.	Attraction and Retention	100%	100%	01 July 2013
8.	Code of Conduct for employees	100%	100%	01 July 2013
9.	Delegations, Authorisation & Responsibility	100%	100%	01 July 2013
10.	Disciplinary Code and Procedures	100%	100%	01 July 2013
11.	Essential Service	0%	0%	01 July 2013
12.	Employee Assistance / Wellness	100%	100%	01 July 2013
13.	Employment Equity	100%	100%	01 July 2013
14.	Exit Management	100%	100%	01 July 2013
15.	Grievance Procedures	-	100%	01 July 2013

Chapter 4

16.	HIV/Aids	100%	100%	01 July 2013
17.	Human Resources and Development	100%	100%	01 July 2013
18.	Information Technology	100%	100%	01 July 2013
19.	Job Evaluation	0%	100%	01 July 2013
20.	Leave	100%	100%	01 July 2013
21.	Occupational Health and Safety	100%	100%	01 July 2013
22.	Official Housing	-	100%	01 July 2013
23.	Official Journeys	100%	100%	01 July 2013
24.	Official transport to attend Funerals	100%	100%	01 July 2013
25.	Official Working Hours and Overtime	100%	100%	01 July 2013
26.	Organisational Right	100%	0%	01 July 2013
27.	Payroll Deductions	0%	0%	-
28.	Performance Management and Development	100%	100%	01 July 2013
29.	Recruitment Selection and Appointments	100%	100%	01 July 2013
30.	Remuneration Scales and Allowances	100%	100%	01 July 2013
31.	Resettlement	100%	0%	01 July 2013
32.	Sexual Harassment	100%	100%	01 July 2013
33.	Skills Development	100%	100%	01 July 2013
34.	Smoking	0%	100%	-
35.	Special Skills	0%	0%	-
36.	Work Organisation	0%	100%	-
37.	Uniforms and Protective Clothing	100%	100%	01 July 2013
38.	Other:			
Use name of local policies if different from above and at any other HR policies not listed.				T 4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Policy gaps and areas identified lacking e.g. Job evaluation, official Housing/rental, Smoking, Payroll, Car/Vehicle Policy, placement and Promotion, remuneration Policy, Deductions, experiential Training /Learnership placement Policy, essential services, EAP & employee counselling, etc. Policies have been reviewed and presented to policy workshop that was held on the 23-26 May 2019 but have not yet been submitted to Council subject to further consultation.

T 4.2.1.1

Chapter 4

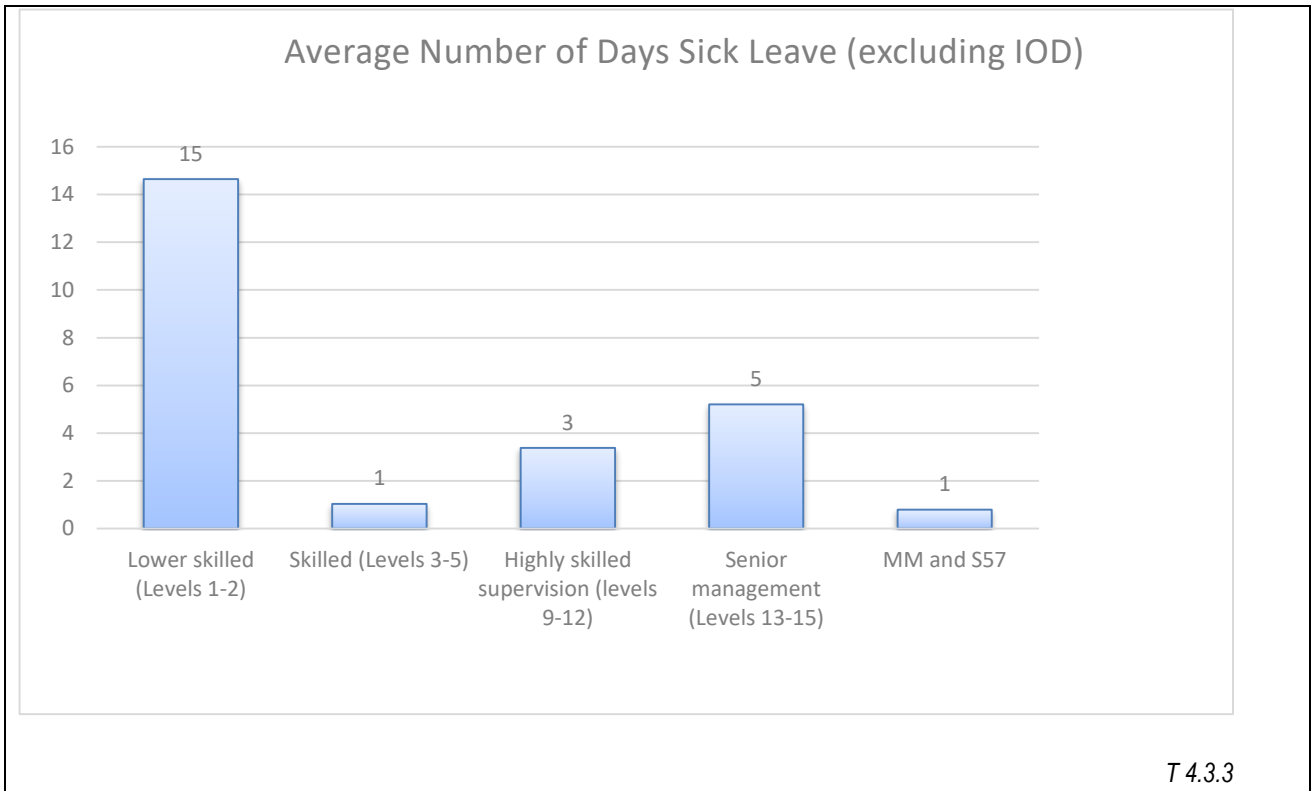
4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	0	0	0%	0	0
Temporary total disablement	0	0	0%	0	0
Permanent disablement	0	0	0%	0	0
Fatal	0	0	0%	0	0
Total					

T 4.3.1

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	1391	30%	85	95	15	634
Skilled (Levels 3-5)	54	10%	30	52	1	24
Highly skilled supervision (levels 9-12)	189	5%	33	56	3	247
Senior management (Levels 13-15)	52	5%	8	10	5	206.00
MM and S57	4	1%	3	5	1	12.00
Total	1690		159	218	25.06	R722 880
* - Number of employees in post at the beginning of the year						T 4.3.2
*Average is calculated by taking sick leave in column 2 divided by total employees in column 5						

Chapter 4



COMMENT ON INJURY AND SICK LEAVE:

There were no injuries reported generally during the period under review, sick leaves taken were more in the following departments generally, Community Services and Engineering, especially among lower level occupations and during December time. Steps were taken to prevent and reduce injuries, which included provision of protective clothing to workers. Reports on injuries are normally forwarded to Department of Labour as required by Occupational Health & Safety (OHS) Act.

T 4.3.4

Chapter 4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
LED Officer	Alleged fraud & corruption	26/06/2019	Fraud & financial misconduct	Still in progress
SCM Manager	Alleged Financial Misconduct	11 March 2019	Investigation report was taken for review & not yet finalized	Still in progress
Public Safety Manager	Alleged Fraud & Corruption	02 July 2019	Financial Misconduct	Still in progress
				T.4.3.5

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
LED Officer	Alleged fraud & corruption	Fraud & financial misconduct	Still in progress
SCM Manager	Alleged Financial Misconduct	Investigation report was taken for review & not yet finalized	Still in progress
Public Safety	Alleged Fraud & Corruption	Financial Misconduct	Still in progress
			T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:
 There were three suspension/ cases or allegation of financial misconduct during the year 2019-2020. The matter is handled by external Attorneys and has not been finalised as the investigation is still underway.

T 4.3.7

Chapter 4

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1	Proportion of beneficiaries within group
				R' 000	%
Lower skilled (Levels 1-2)	Female	0	0	0	0%
	Male	0	0	0	0%
Skilled (Levels 3-5)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled production (levels 6-8)	Female	0	0	0	0%
	Male	0	0	0	0%
Highly skilled supervision (levels 9-12)	Female	0	0	0	0%
	Male	0	0	0	0%
Senior management (Levels 13-15)	Female	0	0	0	0%
	Male	0	0	0	0%
MM and S57	Female	0	0	0	0%
	Male	0	0	0	0%
Total		0			0%
Has the statutory municipal calculator been used as part of the evaluation process?					Yes/No
<p><i>Note: MSA 2000 S51 (d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i></p>					T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

Although there is a performance management system policy in place, performance management system has not yet been cascaded to the lower level of staff. The policy gaps were attended through policy review so as to enable the smooth running of the performance management. The reviewed policy has not been approved by Council, it was referred back for further consultation which is planned to be performed before financial year end but due to outbreak of COVID -19. The Municipality had no performance management framework, some work has been started to ensure that there is an approved framework.

T 4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Port St John's Local Municipality has a high illiteracy rate at 57% amongst low level employees, there is a skills gap identified in ABET/ Basic Literacy, followed by technical skills, Administrative Skills and Computer Literacy. These have been identified through submission of skills gaps from departments and processed by training Committee. Improvement made included regular compliance for annual submission of the Work Place Skills Plan and annual training report by Corporate Services department.

Challenges faced include limited budget and financial allocation for workforce capacity building and development

T 4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	1	2	1	1	1
<i>Chief financial officer</i>	1	0	1	1	1	1
<i>Senior managers</i>	4	0	4	4	4	4
<i>Any other financial officials</i>	0	0	0	0	0	0
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	0	0	0	0	0	0
<i>Supply chain management senior managers</i>	0	0	0	1	1	1

Chapter 4

TOTAL	6	1	7	7	7	7
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						T 4.5.2

Skills Development Expenditure										
Management level	Gender	Employees as at the beginning of the financial year	Learnerships		Skills programs & other short courses		Other forms of training		Total	
			No.	Original	Actual	Original Budget	Actual	Original Budget	Actual	
MM and S56	Female	0	0	0	R600 000	R10 000	0	0		
	Male	2	0	0	0	0	0	0		
Legislatures	Female	19	0	0	R750 000	R198 000	0	0		
	Male	20	0	0						
Senior officials and managers	Female	12	0	0	R600 000	R60 000	0	0		
	Male	06	0		R600 000	R30 000	0	0		
Professionals	Female	0	0	0	0	0	0	0		
	Male	0	0	0	0	0	0	0		
Technician and associates professionals	Female	01	0	0	R700 000	R27 000	0	0		
	Male	02	0	0	R700 000	R42 500	0	0		
Clerks	Female	03	0	0	R600 000	R63 000	0	0		

Chapter 4

	Male	01	0	0	R700 000	R21 000	0	0	
Service and sales workers	Female	0			00	0	0	0	
	Male	0			00	0	0	0	
Plant and Machine Operators and Assemblers	Female	0	0		00	0	0	0	
	Male	01			R700 000	R31 000	0	0	
Elementary Occupations	Female	0	0		00	0	0	0	
	Male	0	0	0	00	0	0	0	
Subtotal	Female	25	0	0	R700 000	R690 500	0	0	
	Male	31	0	0	00	0	0	0	
Total				0	R700.000	0	0	0	

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Skills audit was conducted and training implementation plan developed to accommodate training priorities. In addition, the departments continue to identify training needs in the course of the year where skills gaps are encountered. The available funds do not effectively cover all the training interventions/ bursaries identified.

Currently most finance officials and interns have been subjected to the competency related training as referred in the MFMA Competency Regulations.

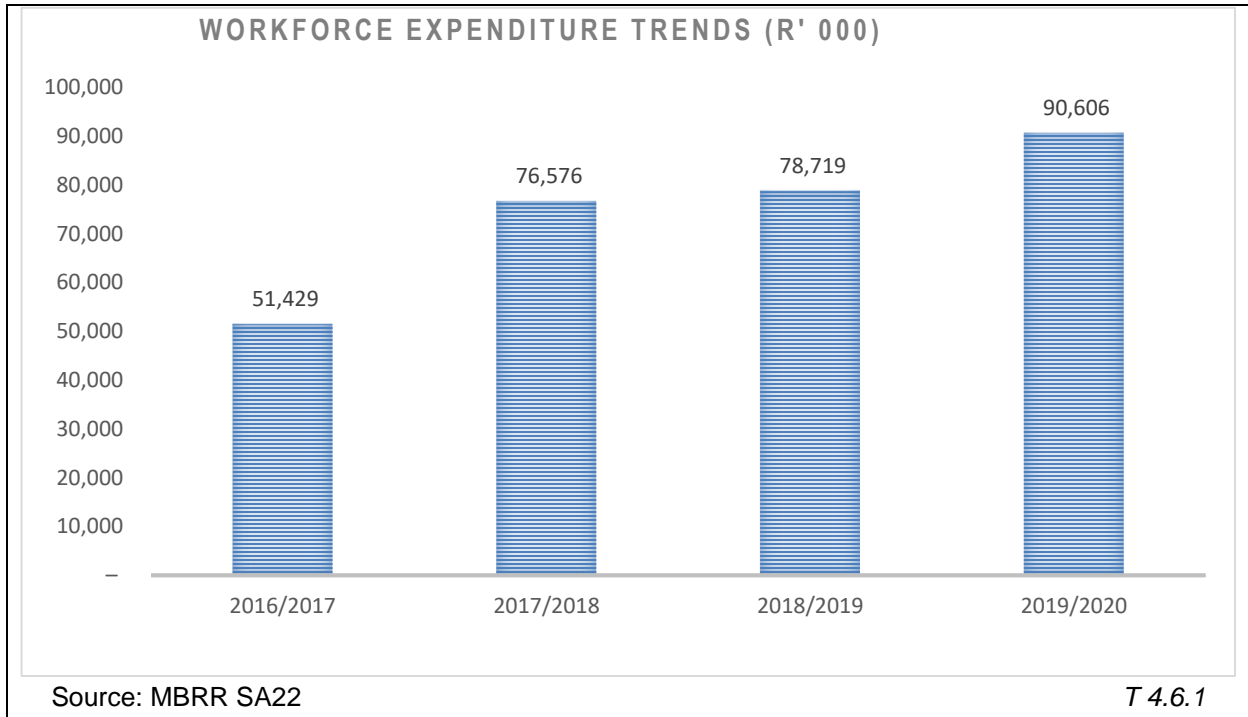
T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The Employee Related Costs continue to rise with the expenditure sitting above 40% budget threshold as stipulated by the National Treasury. Controls on the expenditure include controls on overtime usage, limiting acting allowances, and freezing filling of other considered non- critical positions. The Council of 2015 took a resolution to prioritise only critical post as a measure to curb this increasing employee related costs. The move is informed by the fact that expenditure should be contained to allow monies to be released and utilised for service delivery issues. There are pressures to overspend wherein departments continue to recommend post for filling and requesting approval for filling, recommending working of overtime and Travelling allowance claims. T 4.6.0

4.6 EMPLOYEE EXPENDITURE



COMMENT ON WORKFORCE EXPENDITURE:

The Employee Related Costs continues to rise with the expenditure sitting 46% budget threshold as stipulated by the National Treasury. Controls on the expenditure include controls on overtime usage, limiting acting allowances, and freezing filling of other considered non-critical positions. The Council took a resolution in 2015 to prioritise only critical post as a measure to curb this increasing employee related costs. The move is informed by the fact that expenditure should be contained to allow monies to be released and utilised for service delivery issues. There are pressures to overspend wherein departments continue to recommend post for filling and requesting approval for filling, recommending working of overtime and travelling allowance claims.

T 4.6.1.1

Chapter 4

Number of employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0

Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above). T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Middle Managers	10	No Job evaluated	Personal to incumbent	Variety of reasons including negotiated salary offers at appointment, counter offer, attraction of scarce skills
Bulldozer Operator	1	5	Personal to incumbent	
Chief Registry Clerk	1	11	Personal to incumbent	
Sports Development Officer	1	10	Personal to incumbent	
Forman- Roads & Maintenance	1	9	Personal to incumbent	
Cashier	1	5	Personal to incumbent	
Driver	1	5	Personal to incumbent	
Truck Driver	1	5	Personal to incumbent	
Traffic Officer	1	8	Personal to incumbent	
Town Planner	1	13	Personal to incumbent	
Admin Clerk	1	5	Personal to incumbent	

T 4.6.3

Chapter 4

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
Budget & Treasury	Temporal employment	n/a	2	To be engaged on a temporal task of
n/a	n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a	n/a

T 4.6.4

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

There were no upgraded posts in the municipality during the year under review. The Municipality's post on the current structure are still on job evaluation exercise to determine whether there are any to be upgraded. Currently, the Municipality is using the 2006 job evaluation results.

T 4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

All councillors and officials disclosed their financial interest through signing of forms that are issued by SCM annually.

T 4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components: -

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

Component A: Statement of Financial Performance
Component B: Spending Against Capital Budget
Component C: Other Financial Matters

Port St. Johns municipality was using Reliable Accountants for the preparation of Financial statements on a contract amount of R6 309 422 on a 3-year contract which is still in force.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

The financial statements were prepared according to the GRAP standards. The municipality's financial position is healthy. The municipality is reliant on government grants however this does not affect its going concern.

T 5.1.0

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

R' 000						
Description	Year-1 (2018/19)	Current: Year 0 (2019/20)			Year 0 (2019/20) Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	9,093	10,252	9,437	10,011	-8%	-42%
Service charges	861	1,052	1,052	957	-2%	-2%
Investment revenue	9,274	10,500	16,291	7,509	-182%	-108%
Transfers recognised - operational	236,140	162,946	165,510	231,650	0%	0%
Other own revenue	2,799	33,233	45,458	973	85%	85%
Total Revenue	258,167	217,983	237,748	251,100	6%	7%
Employee costs	67,268	80,999	87,573	74,602	0%	0%
Remuneration of councillors	13,121	12,036	14,603	13,819	-1%	5%
Depreciation & asset impairment	33,558	36,038	28,195	282	17%	19%
Finance charges	1,449	282	183	26	-470%	-470%
Materials and bulk purchases	-			-		
Transfers and grants	10,363	8,909	8,909	8,061	100%	100%
Other expenditure	65,810	33,015	36,064	63,458	11%	5%
Total Expenditure	191,569	171,279	175,527	160,248	10%	10%

Chapter 5

Surplus/(Deficit)	66,598	46,704	62,221	90,852	-95%	-46%
Contributions recognised - capital & contributed assets	-	-	-	-	%	%
Surplus/(Deficit)	66,598	46,704	62,221	90,852	-95%	-46%
	-	-	-	-	%	%
Share of surplus/ (deficit) of associate	66,598	46,704	62,221	90,852	-95%	-46%
<u>Capital expenditure & funds sources</u>						
Capital expenditure	50,927	102,459	147,368	74,710	%	%
Transfers recognised - capital	50,927	77,326	114,714	74,710	3%	35%
Internal generated funds		25,133	32,654		%	%
Public contributions & donations					%	%
Borrowing					%	%
Total sources of capital funds	50,927	102,459	147,368	74,710	27%	49%
<u>Financial position</u>						
Current assets	88,232	71,821	85,453	139,808	-95%	-64%
Non -current assets	476,448	499,158	537,940	538,755	-8%	0%
Current liabilities	33,739	20,569	22,254	55,885	-172%	-151%
Non- current liability	18,097	9,927	9,927	18,176	-83%	-83%
Community wealth/Equity	512,843	483,981	559,306	604,502	-25%	-8%
<u>Cash flows</u>						

Chapter 5

Net cash from (used) operating	87,101	87,540	76,071	112,339	-28%	-48%
Net cash from (used) investing	46,851	122,578	142,697	87,570	29%	39%
Net cash from (used) financing	331	165,102	165,102	331	100%	100%
cash and cash equivalent at the beginning of the year	57,809	83,610	76,266	57,055	32%	25%

COMMENT ON FINANCIAL PERFORMANCE:

The municipality had some challenges at the beginning of the financial year. The belt tightening mechanisms adopted by the council of the municipality managed to reduce its spending as a result did not incur unauthorized expenditure. The cash flow status improved as well.

T5.1.3

5.2 GRANTS

Grant Performance						
R' 000						
Description	Year - 2018/2019	Year 2019/2020			Year 2019/2020 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	199,264	200,478	206,092	154,401	23%	25%
Equitable share	135,729	153,034	153,034	153,034	23%	25%
Municipal Systems Improvement						
Department of Water Affairs						
Levy replacement						
Expanded Public works Programme	1,921	1,462	1,462	1,367	7%	7%
Municipal Infrastructure Grant	33,705	34,345	34,345	23,736	31%	31%

Chapter 5

Integrated National Electrification Programme	25,940	9,202	14,131	9,413	-2%	33%
Financial Management Grant	1,970	2,435	2,435	1,747	28%	28%
Disaster (COVID 19) grant			685	733		-7%
Provincial Government:	36,876	37,330	54,530	46,023		
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation	196	550	550	215	61%	61%
Expanded Public works Programme		3,000	3,000	1,049	65%	65%
Alien Plant Eradication	3,000		3,000	3,000	0%	0%
Small Town Revitalization	33,680	33,780	47,545	41,561	-23%	13%
Local Government seta		-	435	199	0%	54%
District Municipality:	-	-	-	-		
<i>[insert description]</i>						
Other grant providers:	-	-	-	-		
<i>[insert description]</i>						
Total Operating Transfers and Grants	236,140	237,808	260,622	200,424	16%	23%
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.</i>						T 5.2.1

COMMENT ON OPERATING TRANSFERS AND GRANTS:

The municipality received all its gazetted grants. No variances were experienced except for grants received by the municipality which were not gazetted. These grants include grant from local government support and LG seta grant. All grants received by the municipality were spent within their conditions for the current year

T 5.2.2

Chapter 5

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year -1 (2018/19)	Actual Grant Year 0 (2019/20)	Year 0 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatals						
L.G Seta	87	199	0	n/a	n/a	Assistance with skills development
Foreign Governments/Development Aid Agencies						
None	0	0	0	0	0	0
Private Sector / Organisations						
None	0	0	0	0	0	0
<i>Provide a comprehensive response to this schedule</i>						<i>T 5.2.3</i>

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES

The municipality receives Capital grants for infrastructure such as Municipal Infrastructure Grant (MIG), Integrated National Electrification Programme (INEP) and Small Town Revitalization (STR). Also there are operational Grants received by the municipality such as Financial management grant (FMG), and Expanded public works programme (EPWP).

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The municipality adopts an integrated approach to asset management, taking the municipal strategy, converting that into an asset management strategy and producing plans based upon an analysis of service delivery options; formulating an asset management strategy consisting of detailed plans for acquisitions and replacements, operation and maintenance as well as disposals in terms of the municipality's policies; informing the Integrated Development Program (and revised Integrated Development Program) and then the annual budget, using the detailed plans; funding approved asset management plan appropriately through the budget; including in the Service Delivery and Budget Implementation Plan (SDBIP) the measurable objectives and targets of asset management plan and reporting on the performance of assets as measured in terms of service delivery based upon an approved Service Delivery & Budget Implementation Plan, budget and Integrated Development Plan. The Municipality has asset register that is compliant with GRAP standards.

T 5.3.1

Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2019/2020				
Asset 1				
Name	Bhuje Access Road			
Description	Access road for communities			
Asset Type	Roads Infrastructure			
Key Staff Involved	Engineering & Asset Management			
Staff Responsibilities	To monitor the construction of the road and management of the asset			
Asset Value	Year -3	Year -2	Year -1	Year 2019/2020
				R 6 769 875 .57
Capital Implications	Capitalised under Infrastructure Assets			
Future Purpose of Asset	Access road for communities			
Describe Key Issues	Access road for communities			
Policies in Place to Manage Asset	Available			
Asset 2				
Name	Mkhuzaza Access Road			
Description	Access road to communities			
Asset Type	Roads Infrastructure			
Key Staff Involved	Engineering & Asset management			
Staff Responsibilities	Monitoring of the work done and management of asset			
Asset Value	Year -3	Year -2	Year -1	Year 2019/2020
				R 5 947 880
Capital Implications	Asset Capitalised under Infrastructure assets			
Future Purpose of Asset	Access to communities			
Describe Key Issues	Access to communities			
Policies in Place to Manage Asset	Available			
Asset 3				
Name	Hotana Access road			
Description	Access road to communities			
Asset Type	Roads Infrastructure			

Chapter 5

Key Staff Involved	Engineering & Asset management			
Staff Responsibilities	Monitoring of work done and management of the asset			
Monitoring of work done				Year 2019/2020
				R 4 279 753
Capital Implications	Asset Capitalised under infrastructure assets			
Future Purpose of Asset	Access to communities			
Describe Key Issues	Access to communities			
Policies in Place to Manage Asset	Available			
<i>T 5.3.2</i>				

COMMENT ON ASSET MANAGEMENT:

Asset acquisition decisions are based upon the evaluation of alternatives, including demand management and non-asset solutions. Asset acquisition proposals that include a full business case, including costs, benefits and risks across each phase of an asset's life cycle.

Before approving a capital project in terms of MFMA 19 (1)(b) the council consider the projected cost covering all financial years until the project is operational and the future operational cost and revenue on the project including municipal tax and tariff implication.

T 5.3.3

Repair and Maintenance Expenditure: Year 2019/2020				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	9174	6160	4345	29%
<i>T 5.3.4</i>				

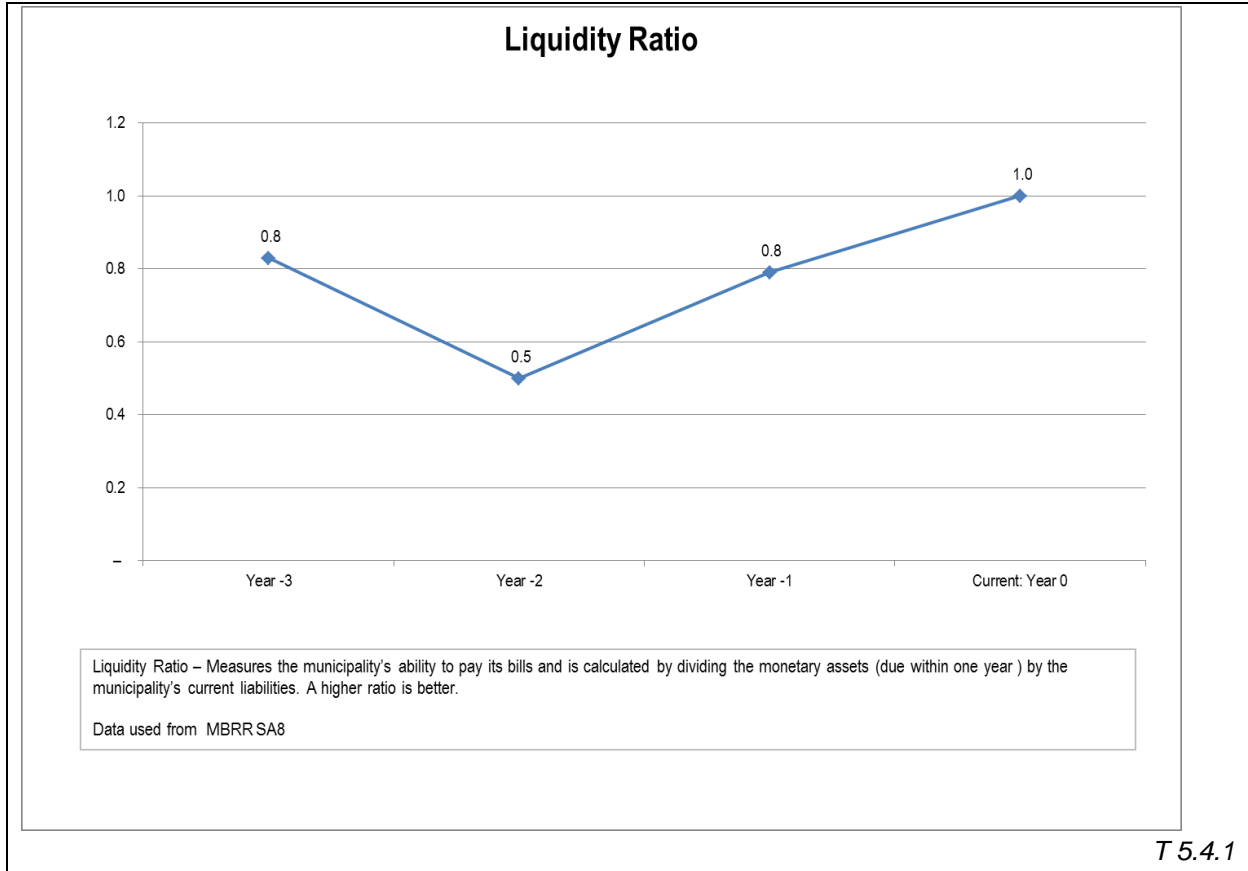
COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

The Municipality has to budget an additional amount for the next financial year towards repairs and maintenance. Plant and Machinery were purchased during the reporting year and provision to maintain these has to be adequate to ensure minimum disruption of service delivery.

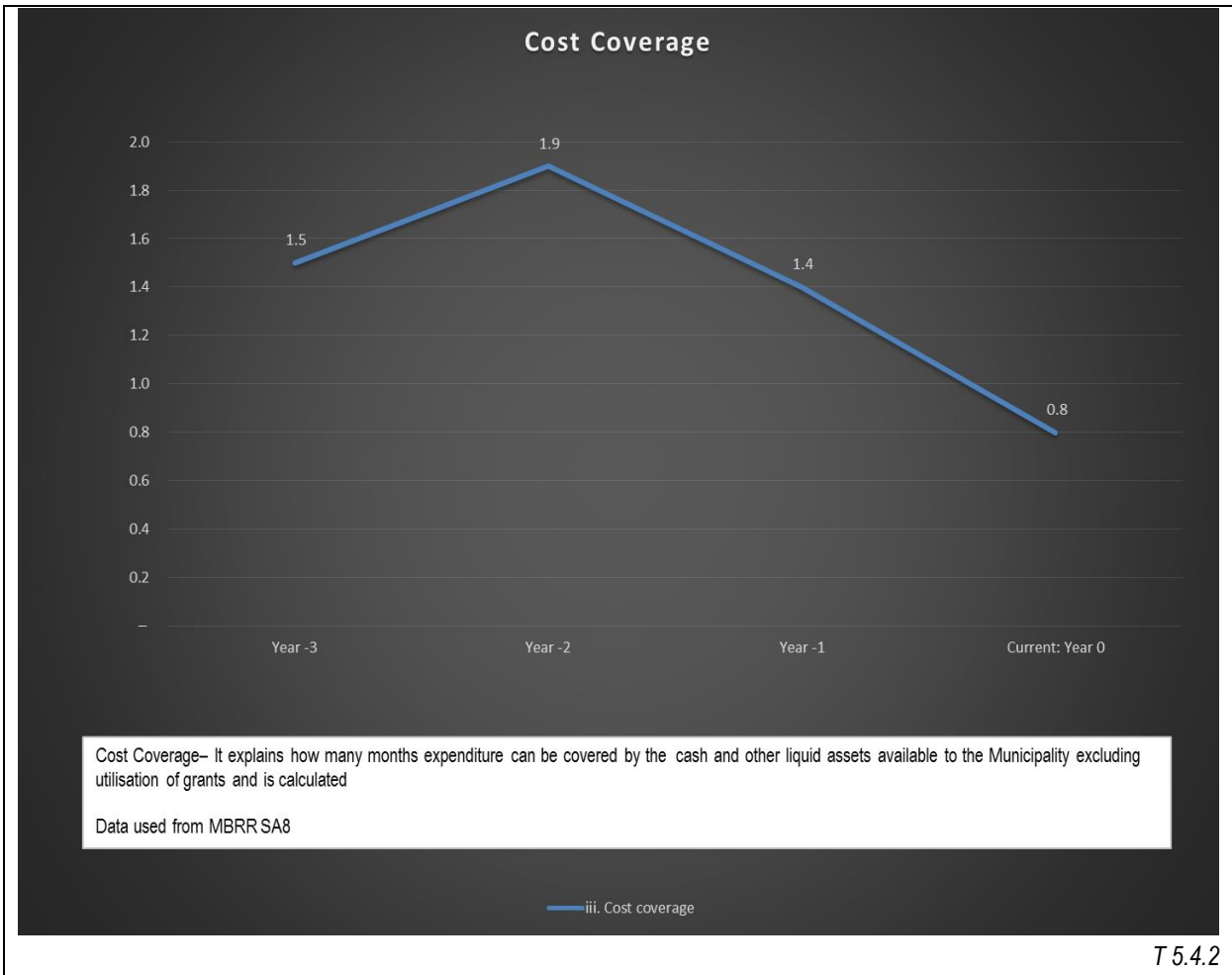
T 5.3.4.1

Chapter 5

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

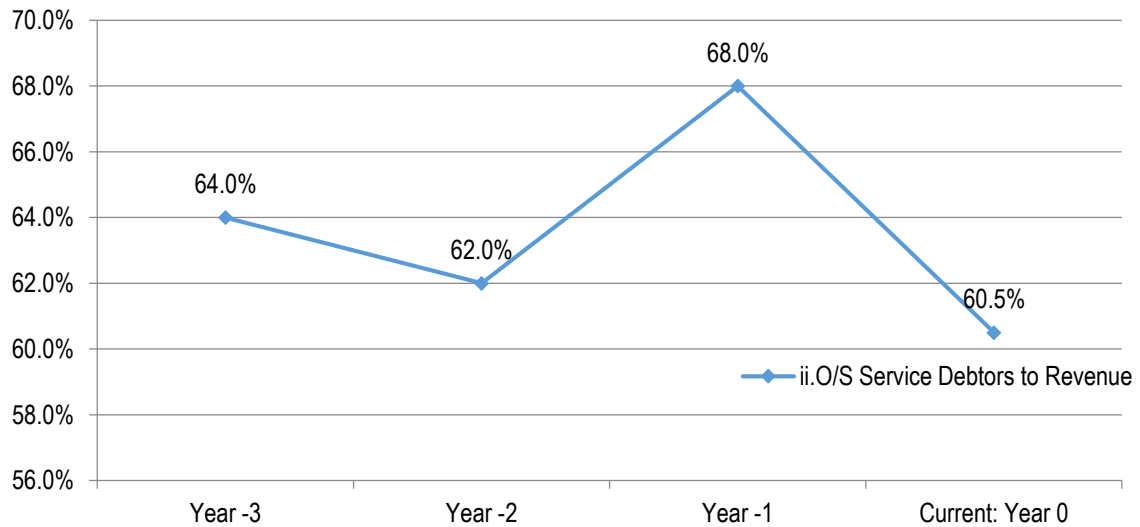


Chapter 5



Chapter 5

Total Outstanding Service Debtors

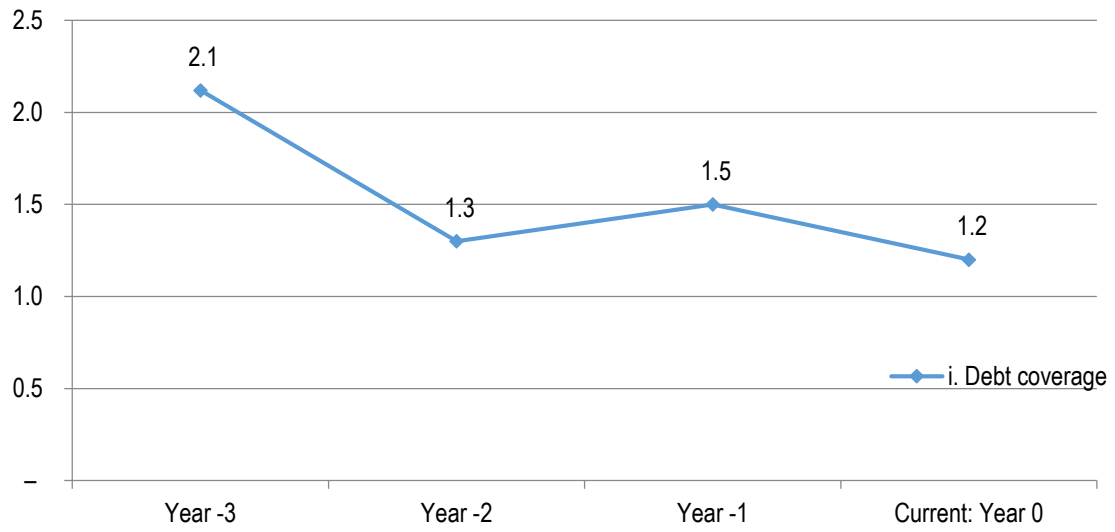


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

T 5.4.3

Chapter 5

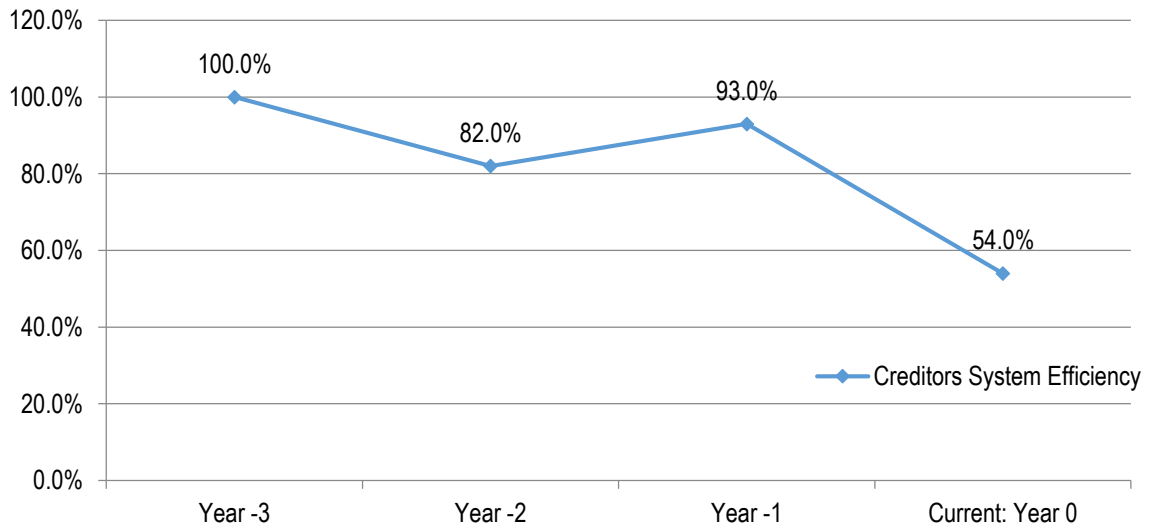
Debt Coverage



Debt Coverage— The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

T 5.4.4

Creditors System Efficiency

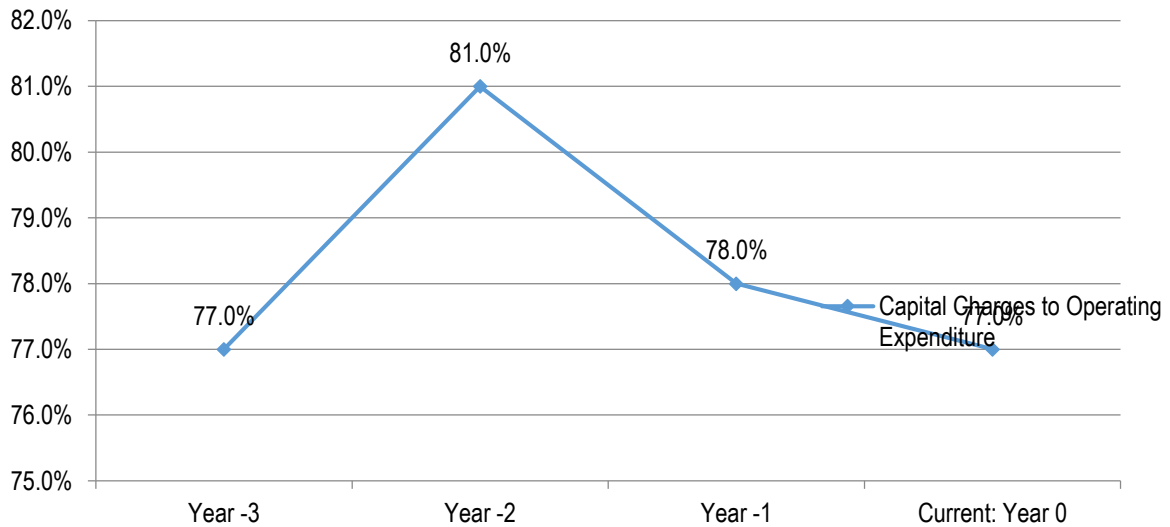


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

T 5.4.5

Chapter 5

Capital Charges to Operating Expenditure

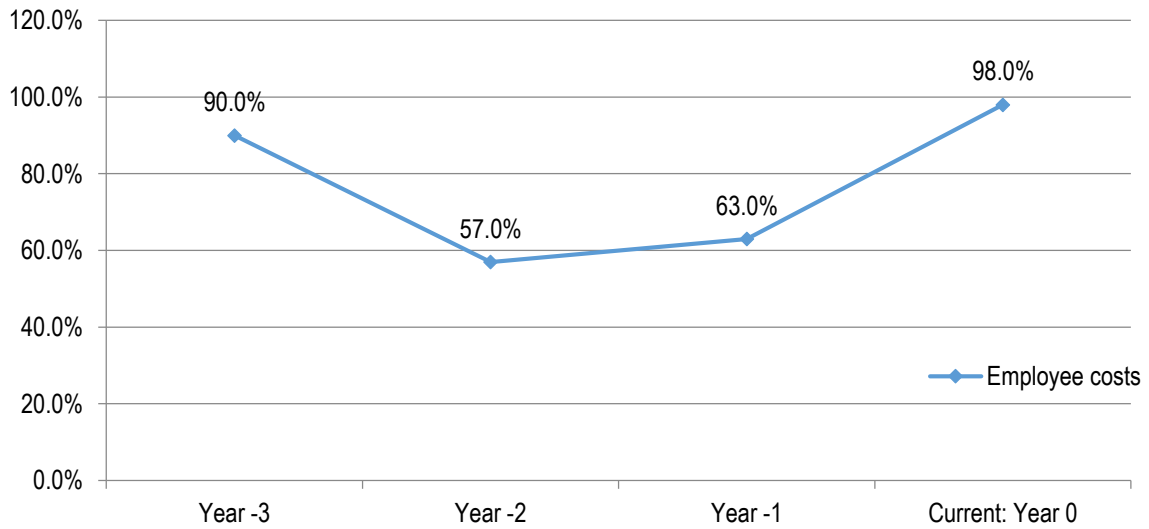


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

T 5.4.6

Chapter 5

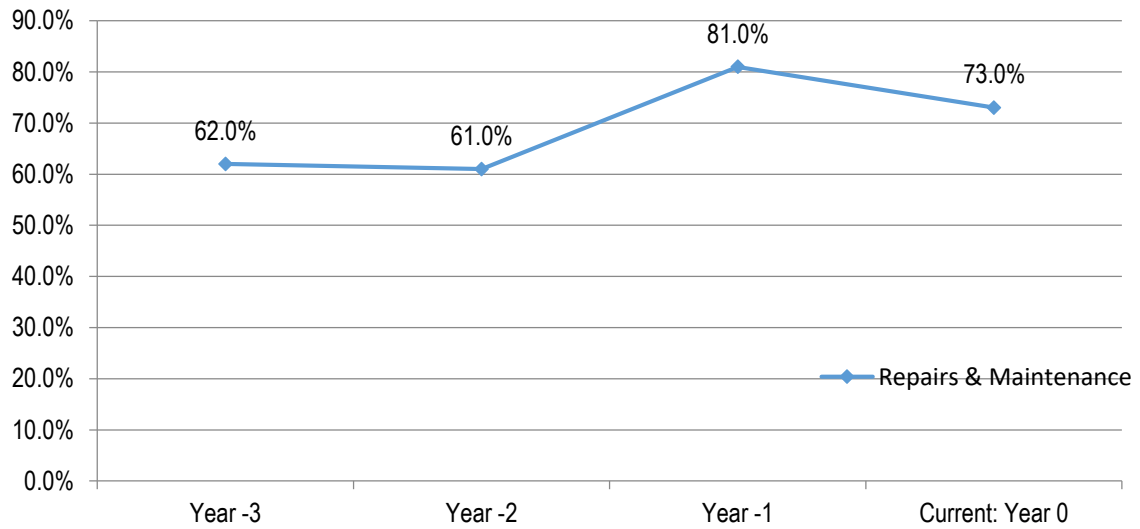
Employee Costs



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

T 5.4.7

Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

T 5.4.8

Chapter 5

COMMENT ON FINANCIAL RATIOS:

The municipality's ratios have increased in liabilities and assets and the increase in investments has increased the municipalities current assets compared to the previous year.

T 5.4.

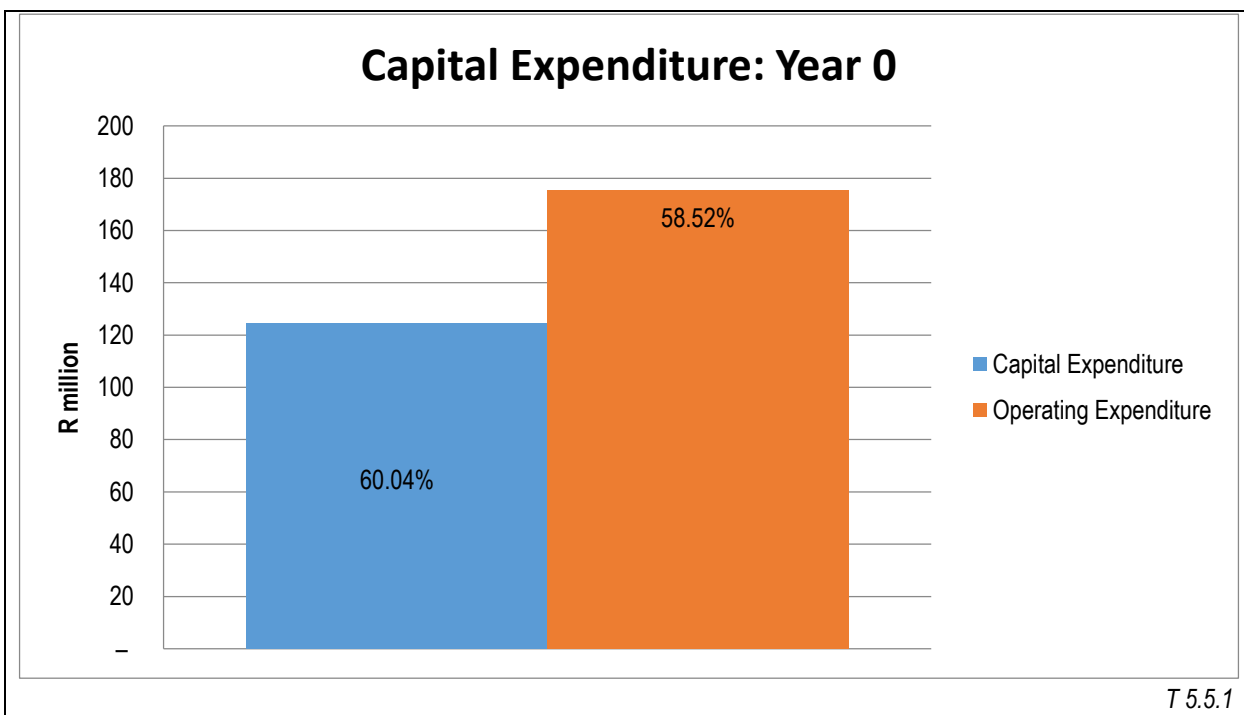
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. The municipality's capital expenditure is funded by grants and operation surpluses. The municipality spent all its allocated funds from municipal infrastructure grant

T 5.5.0

5.5 CAPITAL EXPENDITURE



Chapter 5

5.6 SOURCES OF FUNDING

Capital Expenditure - Funding Sources: Year -2018/2019 to Year 2019/2020							
R' 000							
Details		Year - 2018/2019	Year 2019/2020				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans						
	Public contributions and donations						
	Grants and subsidies	93325	77327	105911	74710	36.97%	-3.38%
	Internal generated funds		25133	18525	0	-26.29%	100.00%
Total		93325	102460	124436	74710	10.67%	103.38%
<i>Percentage of finance</i>							
	External loans					0.0%	0.0%
	Public contributions and donations					0.0%	0.0%
	Grants and subsidies	100.0%	75.5%	85.1%	100.0%	346.3%	3.3%
	Other	0.0%	24.5%	14.9%	0.0%	-246.3%	96.7%
Capital expenditure							
	Water and sanitation						
	Electricity	25940	9202	14131	94129	53.56%	922.92%
	Housing						
	Roads and storm water	67385	68125	81890	65297	20.21%	-4.15%
	Other		25133	18525	0	-26.29%	100.00%
Total		93325	102460	114546	159426	47.48%	818.77%

Chapter 5

Percentage of expenditure							
	Water and sanitation					0.0%	0.0%
	Electricity	27.8%	9.0%	12.3%	59.0%	112.8%	112.7%
	Housing					0.0%	0.0%
	Roads and storm water	72.2%	66.5%	71.5%	41.0%	42.6%	-0.5%
	Other	0.0%	24.5%	16.2%	0.0%	-55.4%	-12.2%
							T 5.6.1

COMMENT ON SOURCES OF FUNDING:

The municipality relies mostly on grant funding for capital projects. There are no other sources except for own revenue which also not enough to fund even our operations.

T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 2019/2020			Variance: Current Year 2019/2020	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Butho Access Road	5,711	5,711	5,063	11%	100%
R61 -Mrhuleni Access road	4,003	4,003	3,800	5%	100%
Nonyevu Access road	5,980	5,980	5,678	5%	100%
Mzintlava Access road	7,000	7,000	6,378	9%	100%
Ntlenga Access road	4,222	4,222	2,027	52%	100%
Mkhuzaza Access road	6,846	6,846	2,265	67%	100%
Hotana Access road	4,958	4,958	4,429	11%	100%
Lugasweni -Nkwilini Access road	5,610	5,610	5,042	10%	100%
Agate Terrace tar road	35,556	35,556	18,097	49%	100%
Marine Drive	36,204	36,204	11,045	69%	100%

Chapter 5

<i>* Projects with the highest capital expenditure in Year 0</i>	
Agate Terrace tar road	
Objective of Project	to give access to Nqghekwanana village
Delays	DAFF permits which led to realignment of the road
Future Challenges	None
Anticipated citizen benefits	Tourism attraction & access to town
Marine Drive	
Objective of Project	To give access to road users in town
Delays	Court interdict for site camp
Future Challenges	None
Anticipated citizen benefits	Access to health, police station and schools around town
Mzintlava Access road	
Objective of Project	Access to Mzintlava school
Delays	None
Future Challenges	None
Anticipated citizen benefits	Learners access to school & village community to town
<i>T 5.7.1</i>	

COMMENT ON CAPITAL PROJECTS:

There is a need for additional funds to finance infrastructure backlogs within the municipality. The current infrastructure is unable to meet the needs of the communities.

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Port St John's Local Municipality has a lot of backlog due to the fact that the area is rural and dependent on grants. The revenue is minimal which makes it difficult to sustain itself. In terms of housing needs, we have 22 000 backlog, 12 000 backlog on electrification, and 800km of roads backlog. The budget allocation for infrastructure does not meet expectations of the communities.

T 5.8.1

Chapter 5

Service Backlogs as at 30 June Year 2019/2020				
	Households (HHs)			
	*Service level above minimum standard		*Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	2500	95%	15000	51.00%
Sanitation	2500	95%	12000	15.00%
Electricity	2500	85%	12000	15.00%
Waste management	2500	95%	30000	95%
Housing	0	0	22000	60.00%

*% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.*

T 5.8.2

Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport				%	%	
<i>Roads, Pavements & Bridges</i>	33	33	33	0%	0%	
<i>Storm water</i>				%	%	
Infrastructure - Electricity				%	%	
<i>Generation</i>				%	%	
<i>Transmission & Reticulation</i>	25	25	21	82%	0%	
<i>Street Lighting</i>				%	%	
Infrastructure - Water				%	%	
<i>Dams & Reservoirs</i>				%	%	
<i>Water purification</i>				%	%	
<i>Reticulation</i>				%	%	
Infrastructure - Sanitation				%	%	
<i>Reticulation</i>				%	%	
<i>Sewerage purification</i>				%	%	
Infrastructure - Other				%	%	
<i>Waste Management</i>				%	%	
<i>Transportation</i>				%	%	
<i>Gas</i>				%	%	
Other Specify:				%	%	
				%	%	

Chapter 5

				%	%	
				%	%	
Total				%	%	
<p>* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</p>						T 5.8.3

COMMENT ON BACKLOGS:

A three- year capital plan was developed to ensure proper implementation of projects. The applications of MIG funds for projects implementation are done in time to avoid any delays of approval process. We have since improved in our project spending and reporting without compromising quality of services provided.

T 5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

This section deals with cash flow management and investment activities undertaken by the municipality during the reporting year

T 5.

5.1 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	Year -2018/2019	Current: Year 2019/2020		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	11,936	6,474	6,474	12,358
Government - operating	135,746	182,560	153,976	154,361
Government - capital	93,325	77,327	105,911	74,710

Chapter 5

Interest	5,674	9,683	9,683	-
Dividends				
Payments				
Suppliers and employees	(159,579)	(179,313)	(190,883)	(148,681)
Finance charges	(241)	(282)	(182)	-
Transfers and Grants	(10,363)	(8,909)	(8,909)	
NET CASH FROM/(USED) OPERATING ACTIVITIES	76,498	87,540	76,071	92,748
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE				
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
Payments				
Capital assets	(46,851)	(122,578)	(142,697)	
NET CASH FROM/(USED) INVESTING ACTIVITIES	(46,851)	(122,578)	(142,697)	-
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits	(61)	(61)	(61)	
Payments				
Repayment of borrowing	(331)	(226)	(226)	
NET CASH FROM/(USED) FINANCING ACTIVITIES	(392)	(287)	(287)	-
NET INCREASE/ (DECREASE) IN CASH HELD	29,255	(35,325)	(66,913)	92,748

Chapter 5

Cash/cash equivalents at the year begin:	57,805	83,610	76,266	76,266
Cash/cash equivalents at the year-end:	87,060	48,284	9,353	169,014
Source: MBRR A7				T 5.9.1

COMMENT ON CASH FLOW OUTCOMES

The municipality's cash flow statement shows that more funds were spent on operations than on investing activities. This is due to the fact that capital expenditure is funded by a grant which is very limited. A major part of revenue is from grants.

T 5.9.1.1

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

The municipality does not have any borrowings for the reporting period.

T 5.10.1

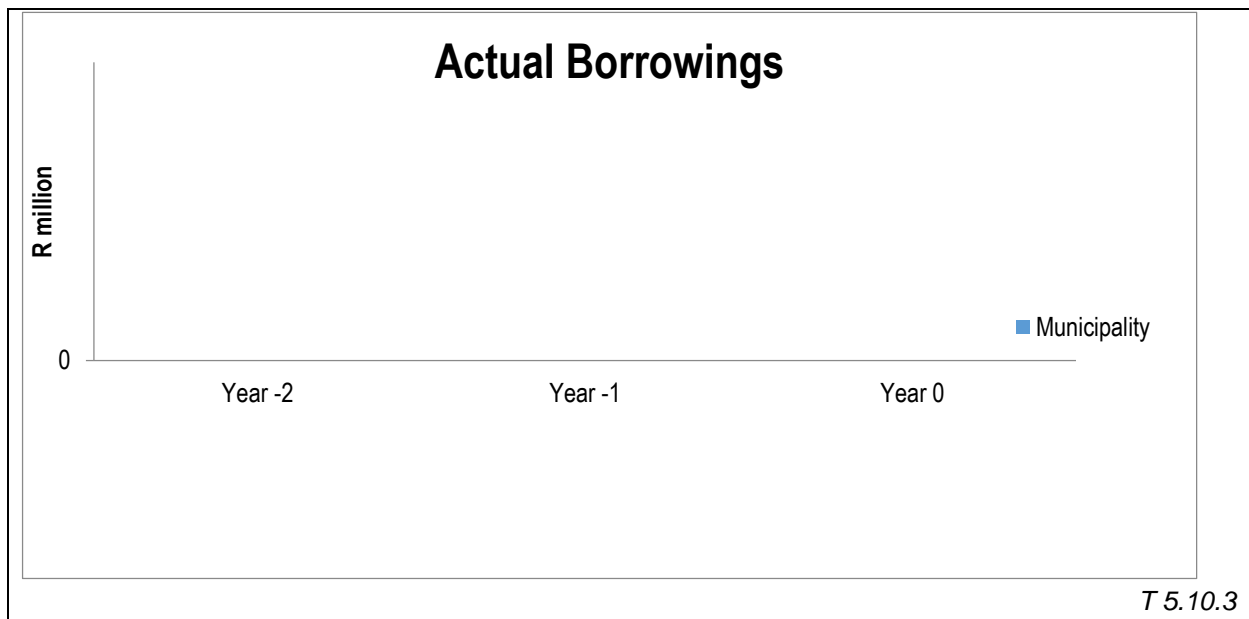
Actual Borrowings: Year 2017/18 to Year 2019/20

R' 000

Instrument	2017/18	Year 2018/19	Year 2019/20
<u>Municipality</u>			
Long-Term Loans (annuity/reducing balance)	0	0	0
Long-Term Loans (non-annuity)	0	0	0
Local registered stock	0	0	0
Installments Credit	0	0	0
Financial Leases	0	0	0
PPP liabilities	0	0	0
Finance Granted By Cap Equipment Supplier	0	0	0
Marketable Bonds	0	0	0
Non-Marketable Bonds	0	0	0
Bankers Acceptances	0	0	0
Financial derivatives	0	0	0

Chapter 5

Other Securities	0	0	0
Municipality Total	0	0	0
<u>Municipal Entities</u>			
Long-Term Loans (annuity/reducing balance)	0	0	0
Long-Term Loans (non-annuity)	0	0	0
Local registered stock	0	0	0
installments Credit	0	0	0
Financial Leases	0	0	0
PPP liabilities	0	0	0
Finance Granted By Cap Equipment Supplier	0	0	0
Marketable Bonds	0	0	0
Non-Marketable Bonds	0	0	0
Bankers Acceptances	0	0	0
Financial derivatives	0	0	0
Other Securities	0	0	0
Entities Total	0	0	0
			T 5.10.2



Chapter 5

Municipal and Entity Investments			
			R' 000
Investment* type	Year -2017/2018	Year -2018/2019	Year 2019/2020
	Actual	Actual	Actual
<u>Municipality</u>			
Securities - National Government	0	0	0
Listed Corporate Bonds	0	0	0
Deposits - Bank	0	0	0
Deposits - Public Investment Commissioners	0	0	0
Deposits - Corporation for Public Deposits	0	0	0
Bankers Acceptance Certificates	0	0	0
Negotiable Certificates of Deposit - Banks	0	0	0
Guaranteed Endowment Policies (sinking)	0	0	0
Repurchase Agreements - Banks	0	0	0
Municipal Bonds	0	0	0
Other	0	0	0
Municipality sub-total	0	0	0
<u>Municipal Entities</u>			
Securities - National Government	0	0	0
Listed Corporate Bonds	0	0	0
Deposits - Bank	0	0	0
Deposits - Public Investment Commissioners	0	0	0
Deposits - Corporation for Public Deposits	0	0	0
Bankers' Acceptance Certificates	0	0	0
Negotiable Certificates of Deposit - Banks	0	0	0
Guaranteed Endowment Policies (sinking)	0	0	0
Repurchase Agreements - Banks	0	0	0
Other	0	0	0
Entities sub-total	0	0	0
Consolidated total:	0	0	0
			<i>T 5.10.4</i>

COMMENT ON BORROWING AND INVESTMENTS:
 There were no borrowings and investments in the 2019/2020 financial year.

T 5.10.5

Chapter 5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS:

There are no PPPs entered into by the municipality for the reporting year.

T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Supply Chain Management Unit has been established in terms of the MFMA and SCM Regulations. Committees are in place and are functioning in terms of their functions. Procurement plans will be introduced and implemented during the next financial year. This is for purposes of ensuring constant procurement of municipal services 2.8.1

T 5.12.1

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

The Municipality has compiled its Annual Financial Statements in terms of GRAP

T 5.13

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General include the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement... must be audited annually by the Auditor-General.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -1

6.1 AUDITOR GENERAL REPORTS YEAR -1 (2018/2019)

AUDITOR-GENERAL REPORT ON FINANCIAL PERFORMANCE: YEAR 1 (2018/2019)	
Audit Report Status*:	Qualified opinion
Non-Compliance Issues	Remedial Action Taken
Irregular expenditure	<ol style="list-style-type: none"> 1. Develop a monitoring tool for irregular expenditure. 2. Continuous preparation and maintenance of Unauthorised, Irregular and Fruitless Expenditure Register on a quarterly basis and table to Management Committee, through to Council, COGTA and AGSA. 3. Prepare Mid-year Financial Statements.
Employee related costs	<ol style="list-style-type: none"> 1. Reconstruction of the employee files by requesting employees to submit all outstanding documents, including the resigned employees. 2. Disciplinary processes will be instituted against all the employees resisting to submit the required information (suspension of pay). 3. The Speaker to take action in terms of code of conduct for Councillors not submitting the required information.
Receivables from non-exchange transactions	<ol style="list-style-type: none"> 1. Finalisation of the Valuation Roll. 2. Reconcile the age analysis as from its inception (Valuation Roll). 3. Engage service provider (R-Data) regarding the formula used on the system.
Payables from exchange transactions	<ol style="list-style-type: none"> 1. Reconstruction of the employee files by requesting employees to submit all outstanding documents. 2. Finalise leave records verification

Chapter 6

	exercise. 3. Prepare monthly leave reconciliation and report to MANCO on a monthly basis
General Expenses	<ol style="list-style-type: none"> 1. Appointment of service provider for VAT. 2. Extract all supplier's database and identify and distinguish suppliers who VAT registered and non-VAT vendor and update this on ProMun. 3. SCM will ensure all suppliers and orders created are specified whether its VAT supplier or not.
Property rates	<ol style="list-style-type: none"> 1. Finalisation of the Valuation Roll. 2. Reconcile the age analysis as from its inception (Valuation Roll). 3. Engage service provider (R-Data) regarding the formula used on the system.
<i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	
	T 6.1.1

AUDITOR-GENERAL REPORT ON FINANCIAL PERFORMANCE: YEAR 0 (2019/2020)	
Audit Report Status*:	Qualification
Non-Compliance Issues	Remedial Action Taken
Irregular expenditure	<p>To revisit the entire population from 2010/2011 to 2019/20 financial years of Irregular Expenditure registers for restatement and submit to Auditor General South Africa (AGSA).</p> <ol style="list-style-type: none"> 2. Regular review of the general ledger 3. Continuous update of irregular expenditure, table to management committee & report to council. 4. Finalise the investigation of prior year irregular expenditure
Contingent Liabilities	<ol style="list-style-type: none"> 1. Regular update of the litigation register. 2. Signing of Service level agreements with legal firms appointed in the panel and include audit clause. 3. Close monitoring of the legal services panel.
Property rates	<ol style="list-style-type: none"> 1. Monitor implementation of the valuation roll
General Expenses	<ol style="list-style-type: none"> 1. All Expenses will be classified based on their nature and not function
<i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	
	T 6.1.1

Chapter 6

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (2019/2020)

6.2 AUDITOR GENERAL REPORT YEAR 2019/2020

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 0

Auditor Generals audit report is attached;

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0:

Port St Johns Municipality received a qualification audit opinion with findings as compared to the previous year (year 1), however more commitment is required to improve internal control in order to obtain unqualified audit.

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed: Chief Financial Officer (CFO)



28/05/2021

Glossary

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “full and regular” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “what we do”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.

Glossary

National performance areas	Key	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes		The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs		The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator		Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information		Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:		The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:		The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan		Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.

Glossary

Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a “vote” as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>
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Appendices

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non- attendance
	FT/PT			%	%
	Cllr N. Mlombile - Cingo			Full Time	Chairperson EXCO Member
Cllr A. Gantsho	Full Time	Council Chairperson	PR- ANC	100%	0%
Cllr C. Mazuza	Part Time	Chief Whip	PR-ANC	100%	0%
Cllr N. Mfiki	Part Time	Portfolio Head Community Services	PR-ANC	89%	11%
Cllr F. Mafaka	Part Time	Portfolio Head Special Programmes Standing Committee	PR-ANC	100%	0%
Cllr N. Tshitshiliza	Part Time	Women's Caucus Committee	PR-ANC	83%	17%
Cllr F.N. Bokwe	Part Time	Remuneration Committee	PR-ANC	83%	17%
Cllr N. Tani	Part Time	Portfolio Head Planning Research and IGR Standing Committee	PR-ANC	94%	6%
Cllr B.N. Mtuku	Part Time	Portfolio Head Corporate Services Standing Committee	PR- ANC	89%	11%
Cllr N.C. Fono	Part Time	Budget & Treasury Standing Committee	PR-ANC	79%	21%
N. Vava	Part Time	Petitions and Public Participation Committee	Ward 01 Cllr-	72%	28%
L. Ndamase	Part Time	Portfolio Head LED Standing Committee	Ward 02 Cllr	89%	11%

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Z. Maqina	Part time	Corporate Services Standing Committee	Ward 03 Cllr	83%	17%
P. Majali	Part Time	Community Services	PR-CI	61%	39%
X. Moni	Part Time	Portfolio Head Engineering & Planning Standing Committee	Ward 18 Cllr	79%	21%
Z. Totwana	Part Time	Planning, Research and IGR Standing Committee	Ward 04 Cllr	77%	23%
T. Msongelwa	Part Time	Engineering & Planning Standing Committee	Ward 05 Cllr	67%	33%
Z. Mhlabeni	Part Time	MPAC	Ward 06 Cllr	67%	33%
F. Jama	Part Time	Corporate Services	Ward 07 Cllr	56%	44%
B. Mjakuja	Part Time	Municipal Public Accounts Committee	Ward 08 Cllr	77%	23%
M.K. Fono	Part Time	Portfolio Head Budget & Treasury Office	Ward 09 Cllr	78%	22%
M. Veni	Part Time	Chairperson Local Geographic Names Committee	Ward 10 Cllr	94%	6%
M. Hobo	Part Time	Petitions and Public Participation Committee	Ward 11 Cllr	67%	33%
Z. Mtiki	Part Time	Ethics and Members Interest Committee	Ward 12 Cllr	61%	39%
R.M. Zweni	Part Time	Ethics and Members Interest Committee	Ward 13 Cllr	56%	44%
S.E. Sicoto	Part Time	Ethics and Members Interest Committee	Ward 14 Cllr	94%	6%
G. Tshoto	Part Time	Engineering & Standing Planning Committee	Ward 15 Cllr	94%	6%
S.V. Mavimbela	Part Time	Municipal Public Accounts Committee	Ward 16 Cllr	83%	17%
D.Z. Mnceba	Part Time	Municipal Public Accounts Committee	Ward 17 Cllr	72%	28%
G.X. Vimba	Part Time	Community Services & By-laws Standing Committee	Ward 19 Cllr	83%	17%

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N.P. Soga	Part Time	Budget & Treasury Office	Ward 20 Cllr	83%	17%
M. Dyasoba	Part Time	Corporate Services Standing Committee	PR-CI	83%	17%
A Mzungule	Part Time	Local Economic Development	PR-CI	77%	23%
D.V. Madini	Part Time	Municipal Public Accounts Committee	PR-DA	61%	39%
T. Ntsham	Part Time	Community Services	PR-DA	50%	50%
K. Majeke	Part Time	Budget & Treasury Office	PR-EFF	50%	50%
L. Rolobile	Part Time	District representative	PR-ANC	67%	33%
S.L. Ntlatywa	Part Time	Municipal Public Accounts Committee	PR-UDM	72%	28%
H.Z. Cube	Part Time	Community Services & By-laws Standing Committee	PR-UDM	28%	7200%
Ntlatywa Sitatu L.	Part time		PR COPE		
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>					TA

Appendices

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees		
Municipal Committees	Purpose of Committee	
Council	Council	Political oversight
EXCO	EXCO	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
BTO Standing Committee	Section 80	Financial Management Oversight
LED Standing Committee	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
Corporate Services	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
Community Services Standing	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
Engineering Standing Committee	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
Research Planning and IGR	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
Special Programs Standing Committee	Section 80	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework

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MPAC	Section 79	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
Local Geographic names	Section 79	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
Rules and ethics	Section 79	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
Members Interest	Section 79	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
Public Participation	Section 79	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
Remuneration	Section 79	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
Women's Caucus	Section 79	All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework
Audit Committee		All matters requiring attention arising from the provisions of the relevant legislation inline the departmental mandate and the Municipal Delegation Framework

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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Municipal Manager	Mr H.T. Hlazo
Corporate Services	Mr L.T. Somtseu
Budget & Treasury Office	Ms N. Hlangu Acting CFO (July 2019-February 2020)
Budget & Treasury Office	Ms B.A. Mbana (March-June 2020)
Community Services	Mr. F. Guleni
Planning & Engineering Services	Mr C. Obose
Local Economic Development	Mr X. Xuku
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	
TC	

Appendices

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	No
Building regulations	Yes	No
Child care facilities	No	No
Electricity and gas reticulation	Yes	No
Firefighting services	No	No
Local tourism	Yes	Yes
Municipal airports	Yes	No
Municipal planning	Yes	No
Municipal health services	No	No
Municipal public transport	No	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	No
Pontoons, ferries, jetties, piers and Harbours, excluding the regulation of international and national shipping and matters related thereto	Yes	Yes
Stormwater management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	No
Beaches and amusement facilities	Yes	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, Funeral Parlours and Crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	Yes	No
Facilities for the accommodation, care and burial of animals	Yes	No
Fencing and fences	Yes	No
Licensing of dogs	No	No
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	No	Yes
Municipal abattoirs	No	No

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Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Pounds	Yes	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	Yes	No
Traffic and parking	Yes	No
* If municipality: indicate (yes or No); * If entity: Provide name of entity		<i>TD</i>

Appendices

APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
Ward 1	Cllr Nomsa Vava	Yes	12	12	4
Ward Committee	1. Mpondombini Nonzwakazi. 2.Mkinase Nomvuyiso 3.Mthinjelwa Nontuthuzela 4.Mapetshane Mfundo O. 5.Gantsho Nobuhle 6.Magqagqa Vuyani 7.Songqwaba Sakhile 8.Maselanga Nolubode 9.Qikani Nwabisa 10.Diko				
Ward 2	Cllr Lubabalo Ndamase	Yes	12	12	4
Ward Committee	1.Kilatile Nontuthuzelo 2.Somakhwabe Phikisile 3.Nomarobo Patrick 4.Xholintaka Bukelwa Nokulunga E 5.Dambile Liziwe 6.Mpande Nosizile 7.Nodala Nowam C. 8.Msiwa Nomvuzo 9.Ndumela Nombuyekezo A. 10.Tozama Fono				
Ward 3	Cllr Zolile Maqina	Yes	12	12	4
Ward Committee	1.Madotyeni Makhosanduile Benni 2.Gqaza Vuyiswa 3.Mapini Nomthandazo				

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	4.Marula Nokuzola C. 5.Ntikinca Nondleko 6.Mbalelana Nogcnusapho N. 7.Rotsha Lunguswa 8.Mtshitshimbela Sindiswa 9.Msonywa Nomfundiso 10.Baliso Nontuthuzelo				
Ward 4	Cllr Zamile Totwana	Yes	12	12	4
Ward Committee	1. Mpolase Xolani V. 2.Mdidane Nontsha 3.Diphu Ivy 4.Nokhobovu Nofanele 5.Nkebeni Nkosomzi J. 6.Tengile Thandiswa Pretty 7.Mdulashe Zukiswa N. 8.Mbulawa Phindile 9.Dingilizwe Samson 10. Tukuthezi Maphelo Michael				
Ward 5	Cllr Msongelwa	Yes	12	12	4
Ward Committee	1. Makhunga Thulani H. 2. Tshuku Xolani 3.Mfitshi Primrose S. 4.Mqikana Nomvakaliso 5.Daniso Phindani 6.Nandipha Nogwina 7.Velem Xolile 8.Vovo Tabisa 9. Fono Nwabisa 10.Maninjwa Bongwiwe				
Ward 6	Cllr Zwelivumile Mhlabeni	Yes	12	12	4
Ward Committee	1. Poyo Theodora N. 2.Nomveku Nofuno N. 3.Kununtu Macule 4.Mvandaba Nosipho 5.Ngangaza Dunisani 6.Tonisi Sibusiso 7.Ntinini Bonginkosi 8.Liwani Ayanda 9. Mlamla Sizwe				

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	10. Mseyisi Ntombekhaya				
Ward 7	Cllr Fikile Jama	Yes	12	12	4
Ward Committee	Mzungule Siyamile Pekiso Nomfezeko Langa Zodidi Juta Bonagni Bawana Busiwe Bottoman Nolitha Rutsha Mthuthuzeli Msungubali Zukile Nomfixi Nofezile Mafiyana Mncedisi				
Ward 8	Cllr Mjakuja Bulelwa	Yes	12	12	4
Ward Committee	1.Ntlatywa Zibongile 2.Njoveni Nomfuneko 3.Jenese Sihle 4.Mbefu Noloyiso L. 5.Majali Nokuthula 6.Limaphi Fikisiwe 7.Ndabetha Nolufefe 8.Nqongophele Mfundiso 9.Mbirha Luleka 10.Pelepele Boniwe				
Ward 9	Cllr Mkhusele Fono	Yes	12	12	4
Ward Committee	1.Ndabeni Sipiwo 2.Ndabeni Lindile A. 3.Solani Dediwe 4.Mgqolo Mnyamezeli L. 5.Mphakathi Thembekile 6.Fikeni Lumka 7.Gwiji Lungiswa 8.Bunge Nomfumaneko 9.Taliwe Ntembiso 10.Mnyovu Nonzam				
Ward 10	Cllr Mthuthuzeli Veni	Yes	12	12	4
Ward Committee	1.Mjojeli Siviwe 2.Mahlamvu Nomnikelo 3.Bango Phumza P. 4.Boyce Nosipho 5.Gudla Siphosakhe				

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	6.Mathandabuzo Nomsakelo 7.Sahluko Buyisiwe 8.Javu Nomthanadazo 9.Zinyosini Mziwakhe 10.Mngoko Mawethu				
Ward 11	Cllr Masixole Hobo	Yes	12	12	4
Ward Committee	1.Cockman Sandile 2.Mgedu Nelson 3.Daniso Nowongile 4.Mphothe Thobeka 5.Mbangwa Simthembile 6.Lumkwana Nonkolelo 7.Ndude Khayakazi 8.Mzelem Mthuthuzeli 9.Mbewu Nombulelelo 10.Mdingi Vuyisile				
Ward 12	Cllr Zalisile Mtiki	Yes	12	12	4
Ward Committee	1.Ngozi Phiwabo 2.Sitshisa Nosandile 3.Dweba Nolungile 4.Mabuya Nozukile 5.Dyasi Xolisa 6.Mlamlala Thandolwakhe 7.Mhlunguthi Mzukisis 8.Mabhayiza Nowethu 9.Bhili Noyezi 10.Ngamtini Ayeza				
Ward 13	Cllr Maqashiso Z.	Yes	12	12	4
Ward Committee	1.Mbangutshe Nosisa 2.Feke Daluvuyo 3.Mbholi Methelwa 4.Nala Mthandeni 5.Mjikwa Nozibonakaliso 6.Puzi Nokwanda 7.Ngakanani Diniwe 8.Nomandindi Khaulezile 9.Zangwa Zoneni 10.Mfincani Nomvuyiso				
Ward 14	Cllr Simthembil Sicotho	Yes	12	12	4

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Ward Committee	Sicotho 1.Nduzulwane Bamdile R. 2.Mtseu Ntsikelelo 3. Mtshoko Vuyokazi 4.Matwasa Nomnikelo 5.Hlalyzedwa Vuyani 6.Nodunyelwa Zolisa W. 7.Laqwela Velile V. 8.Hanxa Vinjiwe 9.Gweva Nokhaya 10.Bikiza Khanyisa				
Ward 15	Cllr Gcinumzi Tshotho	Yes	12	12	4
Ward Committee	1.Matshingane Thozamile 2.Dobe Nomakhosi 3.Sobayeni Nandipha 4.Gqibani Simthembile 5.Nosenga Grace N. 6.Tshongaye Mlandelwa 7.Civita Nolungile T. 8.Mthwesi Sikhumbuzo 9.Mahlasela Thandiswa M. 10.Njongo Wiseman Z.				
Ward 16	Cllr Sivuyile Mavimbela	Yes	12	12	4
Ward Committee	1.Mvakwendlu Zwelandile 2.Mncetywa Lulamile 3.Nikiwe Caleni 4.Mthunzini Kholiswa 5.Ntuthu Sabatha 6.Mavimbela Thembalakhe 7.Gweva Khululwa 8.Madletyana Ndileka 9.Ntlantya Nolundi 10.Ntshiza Babalwa				
Ward 17	Cllr Zwelobaleke Mnceba	Yes	12	12	4
Ward Committee	1.Zethe Nosisa 2.Mazaleni Noluvuyo 3.Nothobela Nkosiphendulo				

Appendices

	4.Makhubalo Nontlahla 5.Gwegwe Thembeke 6.Mtiywa Nomandla 7.Thothovu Masibulele 8.Mbangi Nolungisa 9.Gamndana Ntandazo 10.Gairana Isaac S.				
Ward 18	Cllr Xolile Moni	Yes	12	12	4
Ward Committee	1.Mtsotso Lulama 2.Ziqalayo Simcelile 3.Mdladla Siyabulela 4.Mazimba Nompakamo 5.Masiku Nosipho 6.Ngono Sosolo 7.Jojo Phumla 8.Nocuze Noxolo 9.Mfamfatha Thembile R. 10.Gandayi Nokgubela				
Ward 19	Cllr Xolile Vimba	Yes	12	12	4
Ward Committee	1.Deyi Nomaroma N. 2.Mgoduka Nomzamo 3.Moni Nofikile N. 4.Mpofana Nokwakha N. 5.Mvenganya Mbulelo 6.Mpofana Hlanganisa 7.Gwadiso Maweza 8.Dobe Nonthlahla 9.Nyembezi Lizwi 10.Mnyameni Vuyile A.				
Ward 20	Cllr Nomfuneko Soga	Yes	12	12	4
	1. Tshingane Mziwakhe 2.Mayeza Nothobile 3.Mbelebele Nombubele 4.Nyama Mfungelwa 5. Silwane Nobonisile 6.Maduna Themhani 7.Madikane Nomfusi 8.Mafletshane Nokubonga 9.Mathandabuzo Ncumisa				

Appendices

	10.Zamani Maxhanga A.				
					TE

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
1	Mkhuzaza Access Road	2/19/2019	9/30/2019	6,846,430
2	Hotana Access Road	2/19/2019	9/30/2019	4,958,255
3	Ntlenga Access Road	2/19/2019	9/30/2019	4,222,018
4	Mjojeli Access Road	10/15/2019	6/30/2020	6,059,603
5	Luphaphasi Access Road	10/15/2019	6/30/2020	4,556,688
6	Bele Access Road	10/15/2019	6/30/2020	5,049,805
7	Tontshini to Gangata	10/15/2019	6/30/2020	5,064,668
				TF.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	1950	1950	20507.5	1950	X
Households without minimum service delivery	9465	7100	11042.5	31550	
Total Households*					
Houses completed in year	X				
Shortfall in Housing units					
*Including informal settlements					TF.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
1	Upgrading of 2km Residential Street Road	On Construction Currently
2	Upgrading of 3km Aggate Terrace Road	On Construction Currently
3	Upgrading of Storm water Canal	Detail Design Stage
4	Upgrading of 6km Aggate Terrace Road	On Procurement
		TF.3

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

Report of the Audit & Risk Committee is attached as annexure.

Appendices

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during Year 0)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
Milibo trading JV Mathayi Construction	Construction of Mjojeli to Jabavu Access Road	25/09/2019	28/02/2020	Mr Kwape	R6,059,603.00
Rhweba Trading 1136	Construction of Bele Access Road	25/09/2019	28/02/2020	Mr Kwape	R5,049,805.25
Lutho Sthole Investment	Construction of Thontsini to Gangatha Access Road	25/09/2019	28/02/2020	Mr Kwape	R5,064,667.85
Vuyie Xolie Cons JV S Mphikwa tours	Construction of Luphaphasi Access Road	30/09/2019	28/02/2020	Mr Kwape	R4,556,688.13
MBS Consulting Solutions	Service Provider for VAT Recovery Services for 2 Years	12/11/2019	12-Nov-20	Mrs Duna	7.50%
Credit Intelligence	Debt collection for a period of three years	6/08/2020	6-Aug-23	Mr Maletsheza	10.50%
LG Construction JV Tswella Trading 88	Upgrading of Aggate Terrace Road - Phase 2	30/06/2020		Mr Kwape	R 63,588,226.33
					<i>TH.1</i>

Public Private Partnerships Entered into during Year 0					
					R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2017/2018
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
					<i>TH.2</i>

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Annual report of the entity is attached as annexure.

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2019/2020 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
Mayor	Cllr N. Mlombile -Cingo	None
EXCO Member	Mfiki Nompakamo	None
EXCO Member	Fono Mkhusele K.	Taxi Industry
EXCO Member	Mafaka Fezeka	None
EXCO Member	Ndamase Lubabalo.	None
EXCO Member	Tani Ntombikhona	None
EXCO Member	Mtuku Nokuthula B.	None
EXCO Member	Moni Xolile	None
EXCO Member	Majali Nkosinathi	Ngobiqholo CC
Council Speaker	Nokhanda Bulelwa	None
Council Chiefwhip	Mazuza Cebisa Z.	Isikhunga CC
Councillor	Tshitshiliza Nontsasa	None
Councillor	Bokwe Nozipho F.	None
Councillor	Vava Nomsa	None
Councillor	Maqina Zolile.	None
Councillor	Totwana Zamile	None
Councillor	Msongelwa	None
Councillor	Mhlabeni Zwelivumile.	Zwelesipho Environmental Services
Councillor	Jama Fikile	Super Trader
Councillor	Mjakuja Bulelwa.	None
Councillor	Fono Nozizwe C.	None
Councillor	Veni Mthuthuzeli	Department of Health – Contract Worker
Councillor	Hobo Masixole	None
Councillor	Mtiki Zalisile	None
Councillor	Zweni Maqashiso R.	None
Councillor	Sicoto Simthembile E.	None
Councillor	Tshotho Gcinumzi	None
Councillor	Mavimbela Sivuyile V.	Taxi Industry
Councillor	Mnceba Zwelonakele D.	Taxi Industry
Councillor	Moni Xolile	None
Councillor	Vimba Xolile . G	Elakhayo CC

APPENDICES

Councillor	Soga Nomfuneko P.	None
Councillor	Dyosoba Manduleni	None
Councillor	Mzungule Andile	None
Councillor	Ntsham Thembi	None
Councillor	Majeke Kholeka	Sisk & Daughters
Councillor	Cube Zolani H.	None
Councillor	Ntlatywa Status Lynas	PSJ – Farmers Support Company
Councillor	L. Rolobile	Rental – Makaula Street Mbuqe Park, Mtata. Kwakhanya Investments. Luqhayi Investment
Councillor	Madini Velile D.	Taxi Industry
Municipal Manager	Mr H.T Hlazo	Amosina Projects (Pty) LTD
Chief Financial Officer	Ms B.A Mbana	Multiple through FNB Bank, NNL Kembali Financial Solutions, Lelethu Financial Services
Senior Manager	Mr F. Guleni	None
Senior Manager	Mr T. Somtseu	Shares MTN
Senior Manager	Mr Obose	None
Senior Manager	Mr Xuku	None

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K(I) REVENUE COLLECTION BY SOURCE

Revenue Collection Performance by Vote						
					R' 000	
Vote Description	Year -1	Current: Year 0		Year 0 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive AND Council	-	24,908,239	24,908,241	-	0%	0%
Vote 2 - LED	159,086,423	9,977,410	15,977,410	-	0%	0%
Vote 3 - Municipal Manager	3,196,040	10,987,319	10,987,319	-	0%	0%
Vote 4 - Corporate Services	-	7,964,569	7,964,569	-	0%	0%
Vote 5 - Community Services	30,966	14,901,628	14,488,278	21,552,224	31%	33%
Vote 6 - Financial Services	95,245,377	49,203,258	83,201,956	152,275,284	68%	45%
Vote 7 - Infrastructural Engineering		121,780,995	131,638,097	1,447,761	-8312%	-8993%
Example 8 - Vote 8						
Example 9 - Vote 9						
Total Revenue by Vote	257,559	239,723	289,166	175,275	0	0.39

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3

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APPENDICES

APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Source						
Description	Year - 2018/2019	Year 2019/2020			Year 2019/2020 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	9,093	10,252	10,252	957	-972%	-972%
Property rates - penalties & collection charges	–	–	–	–	0%	0%
Service Charges - electricity revenue	–				0%	0%
Service Charges - water revenue	–				0%	0%
Service Charges - sanitation revenue	–				0%	0%
Service Charges - refuse revenue	1,022	1,052	1,052	957	-10%	-10%
Service Charges - other	–			5,304	100%	100%
Rentals of facilities and equipment	13	20	13	10	-103%	-28%
Interest earned - external investments	5,620	6,500	8,792	3,275	-98%	-168%
Interest earned - outstanding debtors	3,654	4,000	7,499	4,234	6%	-77%
Dividends received					0%	0%
Fines	252	50	121	568	91%	79%
Licences and permits	30	80	86	6,640	99%	99%
Agency services				11,542	100%	100%
Transfers recognised - operational	142,815	162,946	165,510	231,650	30%	29%
Other revenue	3,009	33,083	45,506	327	-10007%	-13802%
Gains on disposal of PPE	–				0%	0%
Environmental Protection	–				0%	0%
Total Revenue (excluding capital transfers and contributions)	165,508	217,983	238,832	265,465	17.89%	10.03%

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.

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APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Office of the Premier Grant	33,780,000.00	47,545,000.00	41,561,338.29	-23%	13%	Construction of Road and Side streets
Integrated National Electrification programme	9,202,000.00	14,130,551.00	9,412,882.95	-2%	33%	Electrification of Port St Johns Communities
Extended public works programme	1,462,000.00	1,462,000.00	1,366,719.40	7%	7%	Payment of wages for casuals
Financial Management Grant	2,435,000.00	2,435,000.00	1,746,761.26	28%	28%	Payment of stipend for Finance interns and Capacity building of BTO Staff
LG SETA	-	435,375.00	198,500.00		54%	Payment of stipend for LGSETA interns
DSRAC Provincial	550,000.00	550,000.00	215,000.33	61%	61%	Provide assistance in Libraries
Extended public works programme (Department of Transport)	3,000,000.00	3,000,000.00	1,048,663.58	65%	65%	Payment of material for Mthumbane slab
Eradication of alien Plant	3,000,000.00	3,000,000.00	2,999,721.94	0%	0%	Payment of material and Protective clothing for Eradication of alien Plant
Total	53,429,000.00	72,557,926.00	58,549,587.75	-10%	19%	

** This includes Small town revitalization Grant, Integrated National Electrification programme Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.*

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COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Port St Johns municipality received other conditional capital grant/s except the Municipal Infrastructure grant (MIG), which is Integrated National Electrification programme and Small town revitalization; however, we can appreciate if more can be availed to unlock service delivery backlog.

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APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
							R '000
Description	Year - 2018/2019	Year 2019/2020			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport - Total	-	-		-	-	-	-
<i>Roads, Pavements & Bridges</i>							
<i>Storm water</i>							
Infrastructure: Electricity - Total	-	-		-	-	-	-
<i>Generation</i>							
<i>Transmission & Reticulation</i>							
<i>Street Lighting</i>							
Infrastructure: Water - Total	-	-		-	-	-	-
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
<i>Reticulation</i>							
<i>Sewerage purification</i>							
Infrastructure: Other - Total	-	-		-	-	-	-
<i>Waste Management</i>							
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>							
Community - Total	-	-		-	-	-	-
<i>Parks & gardens</i>							
<i>Sportsfields & stadia</i>	-	-		-	-	-	-

APPENDICES

Swimming pools	-	-		-	-	-	-
Community halls	-	-		-	-	-	-
Libraries	-	-		-	-	-	-
Recreational facilities	-	-		-	-	-	-
Fire, safety & emergency	-	-		-	-	-	-
Security and policing	-	-		-	-	-	-
Buses	-	-		-	-	-	-
Clinics	-	-		-	-	-	-
Museums & Art Galleries	-	-		-	-	-	-
Cemeteries	-	-		-	-	-	-
Social rental housing	-	-		-	-	-	-
Other	-	-		-	-	-	-
<i>Table continued next page</i>	-	-		-	-	-	-
<i>Table continued from previous page</i>							

APPENDICES

Capital Expenditure - New Assets Programme*							
							R '000
Description	Year - 2018/2019	Year 2019/2020			Planned Capital expenditure		
	Actual	Original Budget	Adjusted Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							

APPENDICES

Intangibles	-	-		-	-	-	-	
Computers - software & programming								
Other (<i>list sub-class</i>)								
Total Capital Expenditure on new assets	-	-		-	-	-	-	
Specialised vehicles	-	-		-	-	-	-	
Refuse								
Fire								
Conservancy								
Ambulances								
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)								T M.1

APPENDICES

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year - 2018/2019	Year 2019/2020			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Infrastructure - Total	-	-		-	-	-	-
Infrastructure: Road transport -Total	-	-		-	-	-	-
<i>Roads, Pavements & Bridges</i>							
<i>Storm water</i>							
Infrastructure: Electricity - Total	-	-		-	-	-	-
<i>Generation</i>							
<i>Transmission & Reticulation</i>							
<i>Street Lighting</i>							
Infrastructure: Water - Total	-	-		-	-	-	-
<i>Dams & Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
<i>Reticulation</i>							
<i>Sewerage purification</i>							
Infrastructure: Other - Total	-	-		-	-	-	-
<i>Waste Management</i>							
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>							
Community	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							

APPENDICES

Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets	-	-		-	-	-	-
Buildings							
Other							
<i>Table continued next page</i>							
<i>Table continued from previous page</i>							

APPENDICES

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year - 2018/2019	Year 2019/2020			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Investment properties	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							

APPENDICES

Total Capital Expenditure on renewal of existing assets	-	-		-	-	-	-	
Specialised vehicles	-	-		-	-	-	-	
Refuse								
Fire								
Conservancy								
Ambulances								
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)								T M.2

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2019/2020

Capital Programme by Project: Year 0					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
PSJ Off channel Dam	55000	0	0	0	0
Sanitation/Sewerage					
PSJ Sewer	37000	0	0	0	0
Electricity					
PSJ Electrification 2019.20	9202	9202	5868		
Bakaleni 38	760	760	387	51	7
		-			
Dangwana 126	2660	2660	1455	55	45
		-			
Makhumbathini 38	760	760	473	62	38
		-			
Madakeni 141	2970	2970	2241	75	25
		-			
Rhebhu 98	2052	2052	1312	64	36
PSJ Sormwater Control	0	0	0		
Roads					
Mkhuzaza Access Road	6846	6846	6156	90	10
Hotana Access Road	4958	4958	4675	94	6
Ntlenga Access Road	4222	4222	4012	95	5
Mjojeli Access Road	6059	6059	3853	64	36
Luphaphasi Access Road	4556	4556	2970	65	35
Bele Access Road	5049	5049	3476	69	31
Tontshini to Gangata	5064	5064	2880	57	43
Sports, Arts & Culture					
"Project A"	0	0	0		
"Project B"	0	0	0		

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Environment					
Beautification of PSJ Parks Phase 2	1462	1462	1462	100	0
None	0	0	0	0	0
Health					
"Project A"	0	0	0	0	0
"Project B"	0	0	0	0	0
Safety and Security					
"Project A"	0	0	0	0	0
"Project B"	0	0	0	0	0
ICT and Other					
"Project A"	0	0	0	0	0
"Project B"	0	0	0	0	0
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APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2019/2020

Capital Programme by Project by Ward: Year 2019/2020		
R' 000		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water;	None	n/a
Sanitation/Sewerage;	None	n/a
PSJ Sewer	6	No
Electricity;		
Bakaleni 38	18	No
Dangwana 126	7	No
Makhumbathini 38	2	No
Madakeni 141	2	No
Rhebhu 98	1	No
Roads & Stormwater;		
Mkhuzaza Access Road	17	Yes
Hotana Access Road	8	Yes
Ntlenga Access Road	19	Yes
Mjojeli Access Road	20	No
Luphaphasi Access Road	16	Yes
Bele Access Road	18	No
Tontshini to Gangata	15	No
Economic development;		
PSJ Beautification	6	Yes
Sports, Arts & Culture;	None	n/a
Environment	None	n/a
Alien Plant removal	All wards	Yes
Health	None	;n/a
Safety and Security		

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Khwezi JSS, Ward 1	X	X		X
Mvelelo JSS, Ward 2	X	X		X
Lugasweni SPS, Ward 2	X	X		X
Zanemvula SPS, Ward 4	X	X		X
Caguba JSS, Ward 5	X	X		X
Sicambeni JSS, Ward 5	X	X		X
Xhaka JSS, Ward 11	X	X		X
Nonjonjo SPS, Ward 11	X	X		X
Clinics (NAMES, LOCATIONS)				
Ludalasi Clinic, Ward 3	X			X
Caaguba Clinic, Ward 5	X	X		X
Mantusini Clinic, Ward 7	X			X
Mtambalala Clinic, Ward 7	X		X	X
Ntafufu Clinic, Ward 12	X			X
Gqubeni Clinic, Ward 12	X			X
<p><i>Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.</i></p>				

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APPENDICES

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:	18	8
Housing:	22000	100
Licencing and Testing Centre:	1	1
Reservoirs	4	0
Schools (Primary and High):	12	2
Sports Fields:	20	1
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APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: Year 2019/2020				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
Port St Johns Development Agency	Operational	None	R 8,469.00	R 8,050.00
			R -	R -
			R -	R -
<i>* Loans/Grants - whether in cash or in kind</i>				<i>TR</i>

APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
<p><i>* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.</i></p>		
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APPENDICES

VOLUME III FINANCIAL STATEMENTS

Consolidated Annual Financial Statements are attached as annexure.