



PORT ST JOHNS
• MUNICIPALITY •
OUR HERITAGE, OUR PEOPLE

DRAFT ANNUAL REPORT 2020/2021 FINANCIAL YEAR

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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 2020-2021 financial year. It also provides the report of the performance of the Municipality against the budget or to promote accountability to the local community for the decisions made throughout the year.

BACKGROUND

Port St Johns Local Municipality adopted a policy for Performance Management System in 2014 as a guiding tool for monitoring and evaluation 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 which have not yet been resolved.

APPLICABLE LEGISLATIVE REQUIREMENT/S AND MANDATE

Section 121(1) of the Municipal Finance Management Act (32 of 2003) requires that every municipality and every municipal entity must for each financial year prepare an annual report in accordance with Chapter 12 of the same act.

(3) The annual report of a municipality must include- the annual financial statements of the municipality, and in addition, if section 122(2) applies, the consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1); the Auditor-General's audit report in terms of section 126(3) on those financial statements; the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act: the Auditor-General's audit report in terms of section 45(b) of the Municipal Systems Act; an assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges: an assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in 10 section 17(3)(b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year: particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d) of the same act: any explanations that may be necessary to clarify issues in connection with the financial statements: any information as determined by the municipality; any recommendations of the municipality's audit committee: and any other information as may be prescribed.

Section 46 of the Municipal Systems Act (32 of 2000) states that;

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(1) A municipality must prepare for each financial year an annual 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 2020/2021 Annual Report. It is quite pleasing to have managed to compile this report to a very challenging year of hopelessness and restrictions, 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 ended June 2021.

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. 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-

Chapter 1

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 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.



Cllr. N. Mlombile-Cingo

Mayor

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COMPONENT B: EXECUTIVE SUMMARY

FOREWORD BY MUNICIPAL MANAGER



MUNICIPAL MANAGER'S OVERVIEW

For the past three consecutive years Port St. Johns municipality has obtained a qualified audit opinion, but our turnaround plan has made a difference this year and obtained unqualified. This is an improvement, however our target to change the state of our books has not yet reached the end. We continue to develop and implement the Audit Action Plan to correct matters of emphasis that came as findings 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 it was rated high. We have commenced with the development of the five-year Integrated Development Plan for 2022- 2027 knowing we have the capacity to produce a credible and compliant Integrated Development Plan which can be used for benchmarking. Be that as it may, the review of the Integrated Development Plan remains 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

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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 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 2020/21 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

Chapter 1

MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

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 175 000 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. The municipality has two key

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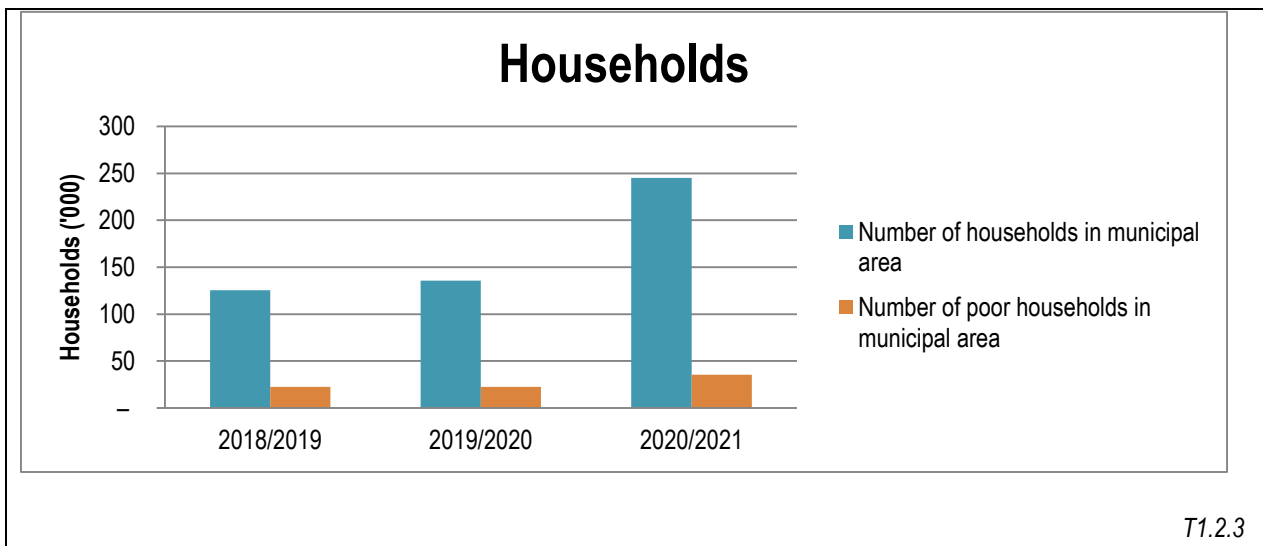
economic sectors: tourism and agriculture. In terms of commercial and economic activity, the municipality is growing at a steady pace.

T 1.2.1

Population Details									
Population '000									
Age	2018/2019			2019/2020			2020/2021		
	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

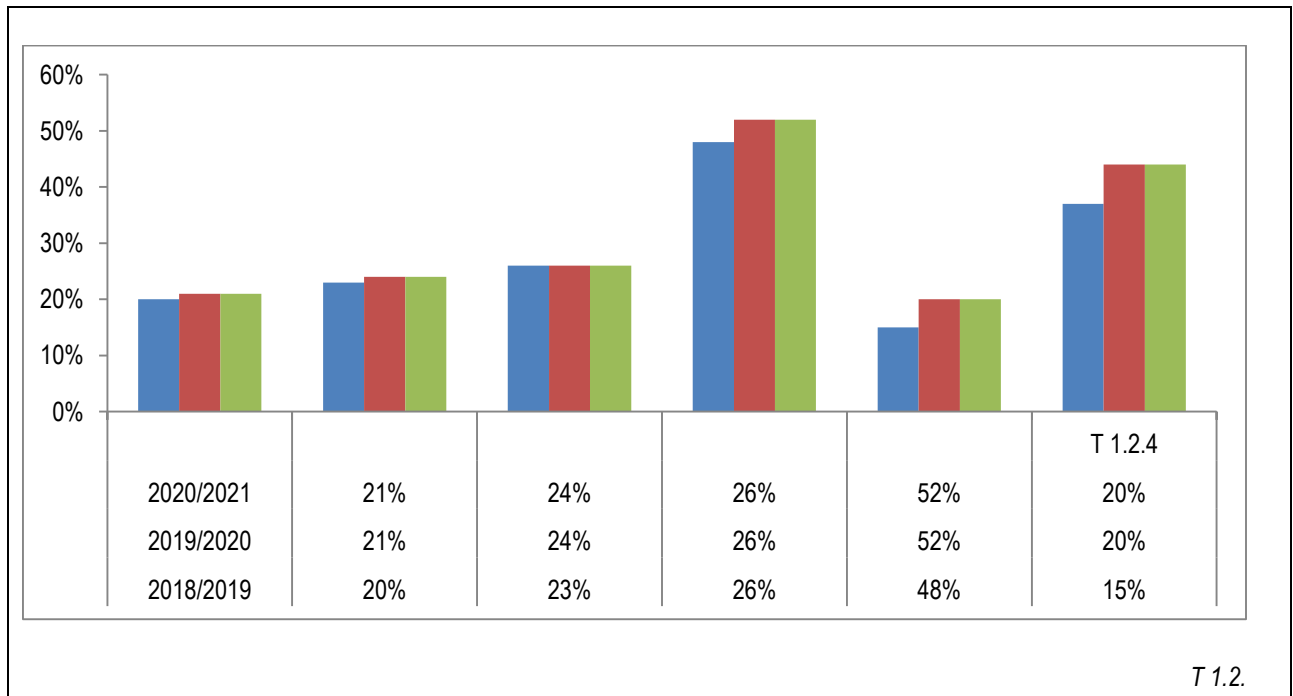
T 1.2.2



T1.2.3

Chapter 1

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
2018/2019	20%	23%	26%	48%	15%	37%
2019/2020	21%	24%	26%	52%	20%	44%
2020/2021	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
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

Chapter 1

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

SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

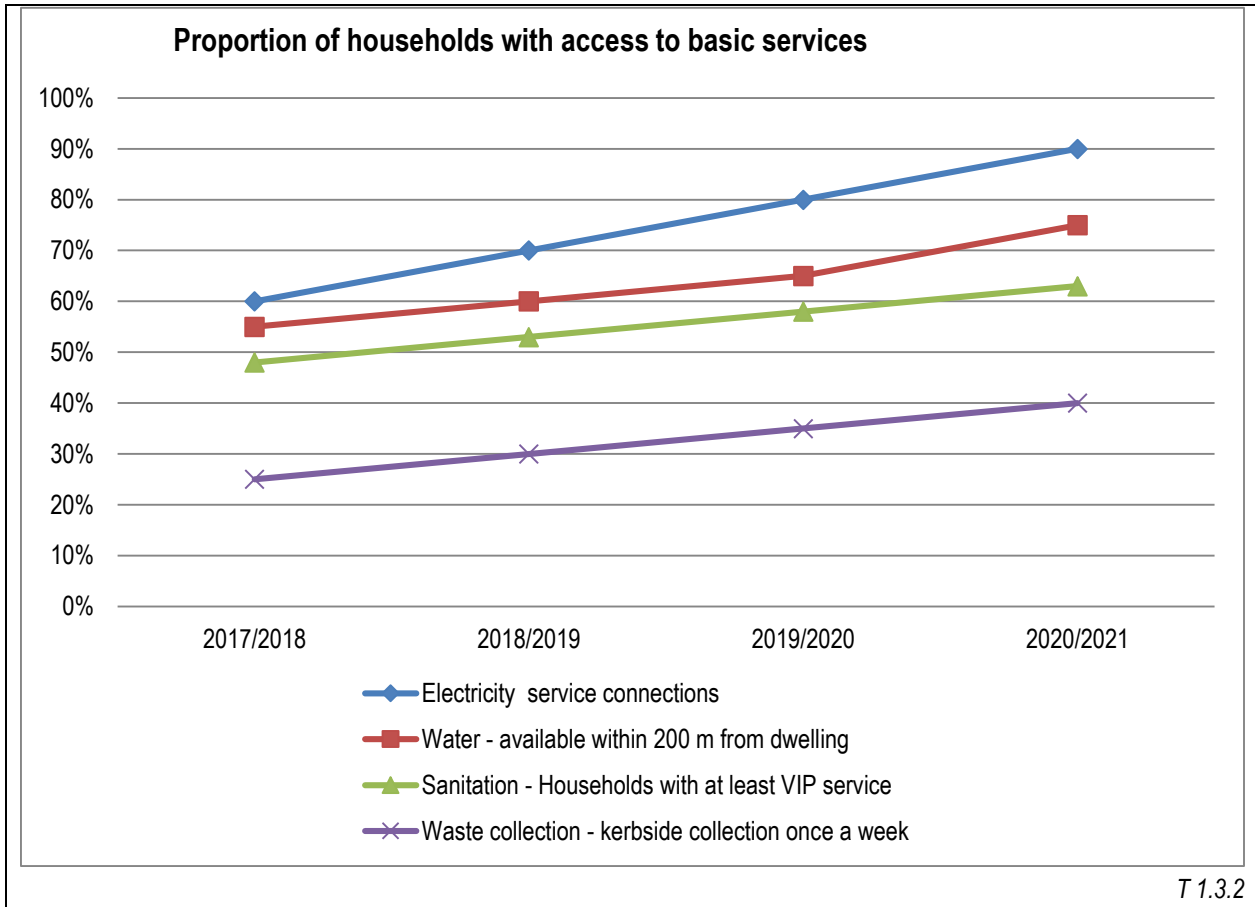
The O. R. Tambo District Municipality is the Water services authority and Water services provider responsible for planning, implementation, and operation and maintenance of Water and Sanitation services within the 5 Local Municipalities in its jurisdiction. The District Municipality has not delegated 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 2011 to an estimated 68% 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.

T 1.3.1

Proportion of Households with minimum level of Basic services				
	2017/2018	2018/2019	2019/2020	2020/2021
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%

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COMMENT ON ACCESS TO BASIC SERVICES:

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 local municipality.

Port St John's municipality is characterised by huge service delivery backlogs. These backlogs 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 2011 to an estimated 68% in the current year. The state and capacity of existing infrastructure has become a constraint to growth and development.

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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.

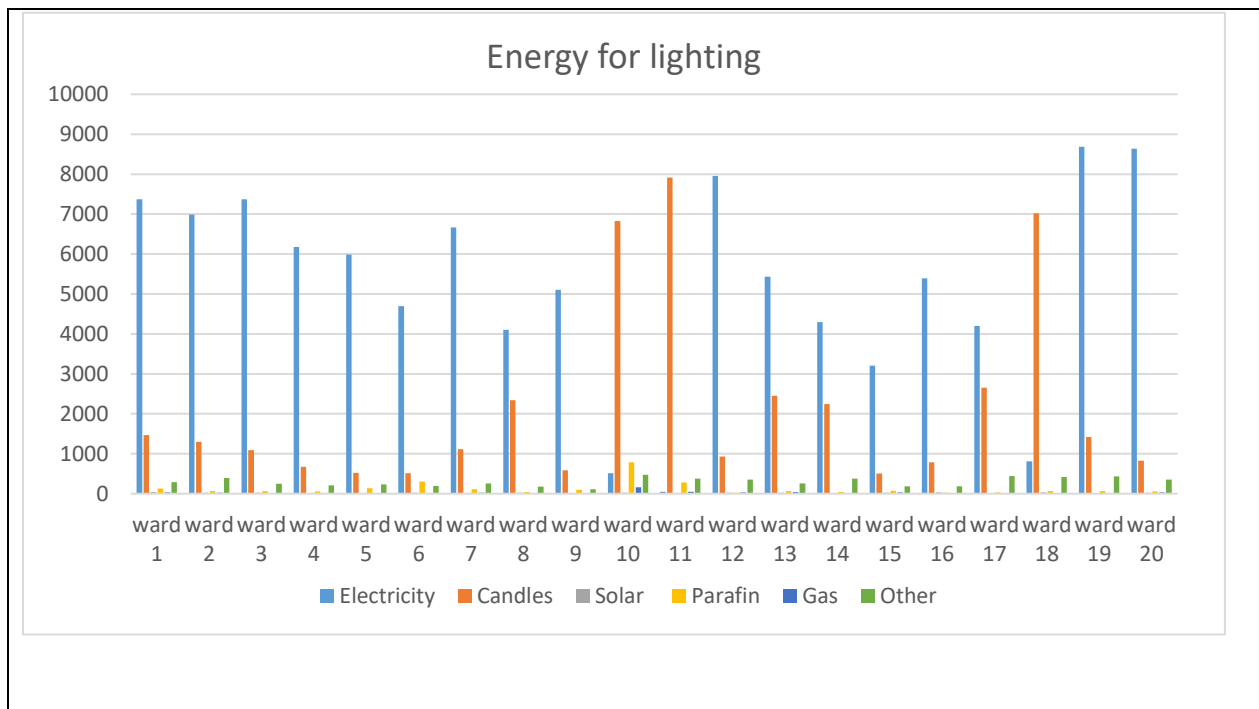
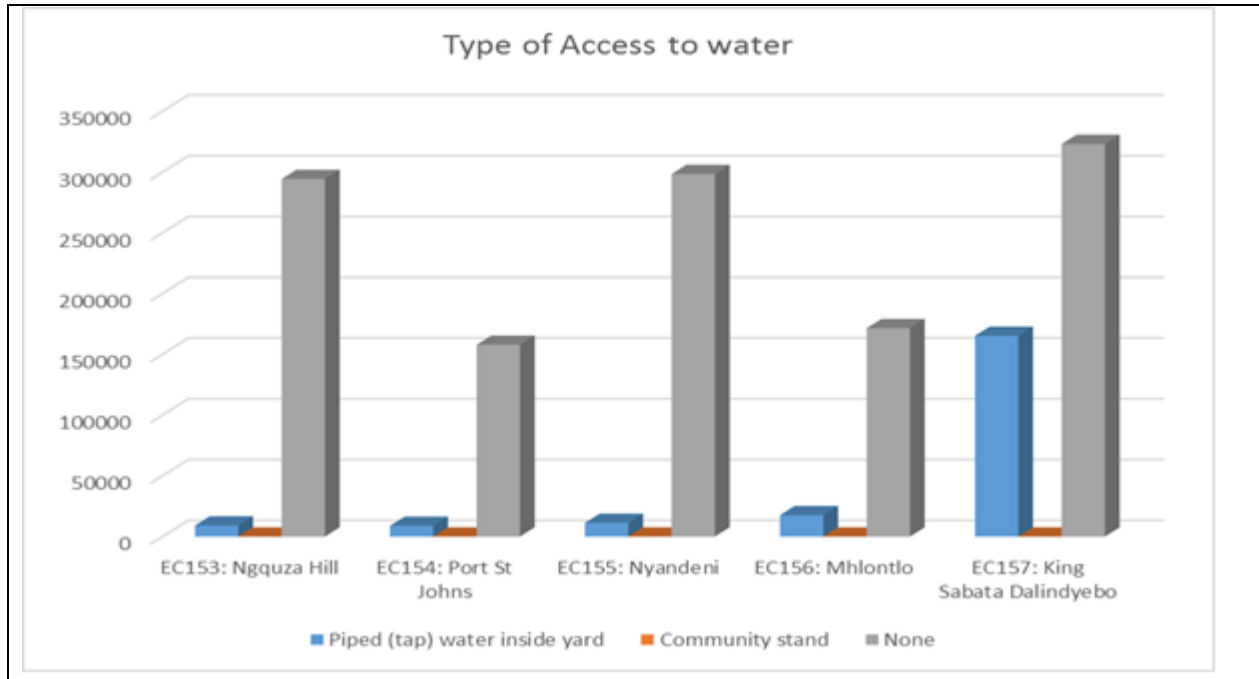
The O.R. Tambo District Municipality is both the Water and sanitation Services Authority and Water and sanitation Services Provider responsible for planning, implementation, operation and maintenance of water and sanitation services within the five Local Municipalities.

In terms of the 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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FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The municipality managed to turn -around its cash flow problems; it has since been 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 challenged of any bid adjudication decisions due to fair and accurate Supply Chain Management processes followed. Our Supply Chain Management policy was revised to close gaps 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 National Treasury. All Budgets related policies were reviewed and adopted by Council during budget approval in May 2021.

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: -

A service provider has been appointed 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: 2020/2021				R' 000
Details	Original budget	Adjustment Budget	Actual	
Income:				
Grants	250410	300649	281193	
Taxes, Levies and tariffs	10791	10791	13142	
Other	26542	29259	23076	
Sub Total	287743	340699	317411	
Less: Expenditure	227228	247335	256357	
Net Total*	60515	93364	61054	
* Note: surplus/(deficit)				T 1.4.2

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COMMENT ON FINANCIAL OVERVIEW:

Grants allocations were 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 budget was 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	45%
Repairs & Maintenance	2%
Finance Charges & Impairment	21%
	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 was sitting at 53% due to the attempts to meet some of the labour demands and the growth of the municipality. Repairs and maintenance was below the norm of 8% as required by treasury sitting at 2% because most of the municipal movable assets were under service plan and also have low revenue base to maximise the income. Finance charges were sitting at 21% 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

Total Capital Expenditure: 2018/2019 to 2020/2021

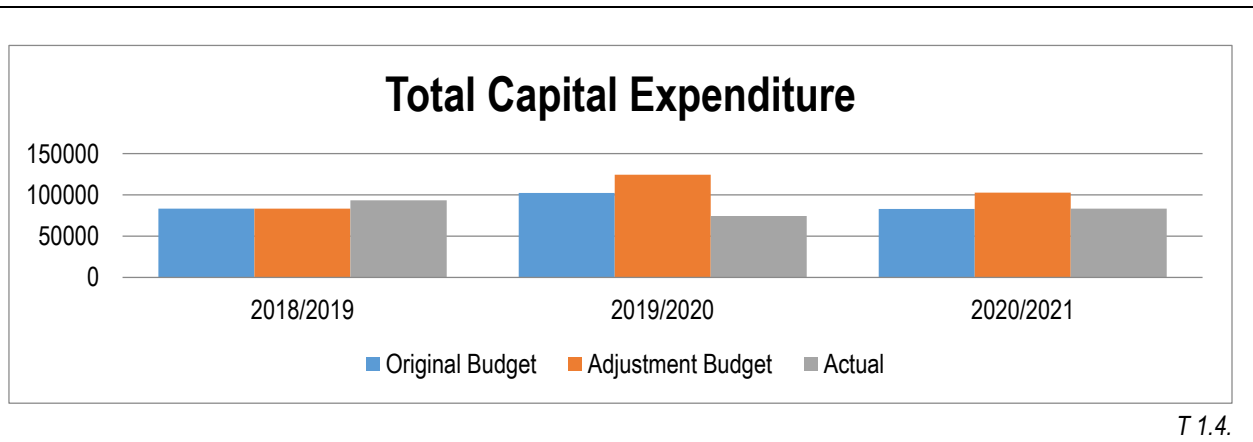
Detail	R'000		
	2018/2019	2019/2020	2020/2021
Original Budget	83420	102460	83040
Adjustment Budget	83420	124436	102944
Actual	93325	74499	83385
			T 1.4.4

Chapter 1

COMMENT ON CAPITAL EXPENDITURE:

Capital expenditure is comprised of Municipal Infrastructure Grant (MIG) funded projects, Integrated National Electrification Programme (INEP) and Small town revitalization (STR). At year end the capital expenditures were Municipal Infrastructure Grant 100%, INEP 100% and Small town revitalization 98% of the amount received. The remainder of 2% was committed at year end.

T 1.4.4



T 1.4.

ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

The Municipality has made strides to ensure that budgeted critical positions are identified but temporally suspended recruitment to look at the issue of threshold which seemed to be moving up. Processes for the review of the organisational structure were initiated but not finalised hoping for the final product in the next financial year 2021/22. 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, however more efforts are needed to endure full implementation of the framework. 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 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
<i>T 1.7.1</i>		

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 Service Delivery & Budget Implementation Plan (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 2020/2021 Annual Report, was compiled in terms of the Municipal Finance Management Act 56 OF 2003 (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 Annual Reporting template requirements. It reflects the financial and non-financial performance of the Municipality and its entity for the period 1 July 2020 to 30 June 2021 against the approved 2020/2021 Budget and the 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 the Member of Executive Council assessment and develop assessment action plan.
- Automation and cascading of Performance Management System to lower levels.
- Training and provision of administrative support to ward councillors and Community Development Workers to improve effective public participation.
- Improving cooperative governance through revitalizing the Inter-Governmental Relations 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 inter-governmental relations and effectiveness through training and continuous engagement via Inter-governmental relations.

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 on quarterly basis unless a special Council meeting is arranged by the Speaker to consider urgent matters. For purposes of administering political oversight the Council was supported by the Executive Committee which is chaired by the Mayor and was composed of the eight Standing Committee (Section 80 Committees) with nominated chairpersons. In addition to the Standing Committees, there were also Section 79 Committees with specific tasks delegated to them by Council as contained in the delegation of responsibilities policy. Municipal Public Accounts Committee (MPAC) was also in place and there was an on-going programme to capacitate its members. MPAC performed its responsibilities that were assigned to it by the Council but the resources remain a challenge.

The Audit & Risk Committee had four members appointed in terms of section 166 of the MFMA 56 of 2003 that provides additional assurance and awareness to Council through a process of independent review. This Committee had managed to perform its task in the reporting year 2020/21 successfully. The Municipality has a DC Board which was established in financial year 2019/20 for investigation of allegations of financial misconduct in terms of MFMA regulations.

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 managers 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

The internal audit services were done on a shared service with O.R. Tambo District Municipality which reviewed our internal controls on a quarterly basis.

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

Cllr

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. Tshotho: 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)

Chapter 2



Cllr N.C. Fono (PR)



Cllr A. Mzungule (PR)



Cllr M. Dyasop (PR)



Cllr T. Ntsham (PR)



Cllr Z.D. Madini (PR)



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 a 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 Balisa A. Mbana Mr C.C.A. Obose Mr L.T. Somtseu Mr S. Xuku Mr F. Guleni	CFO Engineering & Planning Corporate Services LED Department Community Services Department
Middle Managers	Mr X. Nobuya Adv. T. Liwani Mr S. Mzaza Mr T. Kwape Ms N. Dwakaza- Makhunga Mr A. Mpukuzela Mr L. Mangxa Ms N. Hlangu Ms N. Baleni Mr B. Nkwahla Mr M. Gcaleka	Strategic Manager Legal Advisor Construction & Mechanical Manager PMU Manager Acting Human Resource Manager Public Participation & Council Support Manager Rural Development Manager Budget & Reporting Manager Supply Chain Manager Public Safety Manager 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 signed Service Level Agreements (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 was created to ensure that there is budget alignment, coordinated planning and approach to service delivery. Port St John's Mayor chairs the local Inter-governmental relations forum which meets quarterly to discuss and evaluate progress on the implementation of plans that are committed in the Integrated Development Plan and departmental annual plans (SDBIPs). In the local Inter-governmental relations forum, the municipality is represented by the Executive Committee (EXCO) with the Mayor as the chairperson of the forum, Management led by the Municipal Manager. During the reporting period, it was not practical to convene the IGR forums due to Covid-19 regulations with strict restrictions on gathering, however other means were opted to ensure that the required task was not left out.

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. Participation at this level has also been through the Municipal Manager's forum which was attended by the Municipal Manager. The Municipal Manager is also a member and an active participant of the Municipal Manager's forums at provincial level. Most of the forums were convened through digital platforms due to covid-19 restrictions at different levels of lockdown.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Municipality has actively participated in Inter-Governmental Relations platforms at the Provincial level through MuniMecs which are categorised as Technical and Political. At Technical MuniMec the Municipality was represented by the Municipal Manager, and at Political MuniMec by both the Mayor & Municipal Manager. We also participated in convened SALGA working groups. The Municipal Manager is also a member and an active participant of the Municipal Manager's forums at provincial level. Most of the forums were convened through digital platforms due to covid-19 restrictions at different levels of lockdown.

DISTRICT & LOCAL INTERGOVERNMENTAL STRUCTURE

Port St Johns Municipality as the local sphere in local government coordinated the sitting of the Intergovernmental Relations forum at local level. This forum was functional with its meetings convened quarterly but could not meet its obligations this financial year due to covid-19 year. The major challenges towards ensuring an effective Inter-governmental relations forum was the participation of government departments and other stakeholders because we were forced to convene through digital platforms. This was an obstacle as some stakeholders had limited access to these platforms.

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 has informed the participation of traditional leaders that are not part of Council in governance matters and the general public. During the financial year under review, communication and participation strategy was a draft hoping to finalise in the coming year.

T 2.3.3.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Council resolved in 2014/15 financial year 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 Integrated Development Plan and Budget road shows, Integrated Development Plan representative forums and Inter-governmental relations 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 had 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 conducted the training for 200 ward committee members on issues of governance and Integrated Development Plan. Ward committees are the core members of the Integrated Development Plan 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 were part of the municipal gatherings especially those that involved IDPs and they made a valuable contribution. The office of the Speaker and ward councillors monitored and elevated issues emanated from the monthly ward committee meetings with constant feedback being provided to the ward committees of which CDWs participated. Ward Committees held their monthly ward committee meetings & quarterly public meetings in maximising public participation. The outcomes of these meetings were then processed to form reports and submitted to the office of the Speaker for review and decision making and or interventions where necessary.

Chapter 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 (Ndluzula Traditional Council)	12-11-20	09	05	76	Yes	In the same meeting
Petitions & Public Participation programs to enhance community participation (Mtweni Traditional Council)	25-11-20	11	05	123	Yes	In the same meeting
Petitions & Public Participations programs to enhance community participation (Mvumelwano Traditional Council)	03-12-20	08	06	52	Yes	In the same meeting
IDP & Budget Roadshow Held at Tombo Sports Ground	27-11-20	7	6	203	Yes	Community inputs were incorporated into the 2021/222 Final IDP Document
IDP & Budget Roadshow Held at Matane Community Hall	27-11-20	5	5	111	Yes	Community inputs were incorporated into the 2021/222 Final IDP Document
IDP & Budget Roadshow held at Khohlo Sports Ground	27-11-20	5	6	158	Yes	Community inputs were incorporated into the 2021/222 Final IDP Document

Chapter 2

IDP & Mayoral Outreach Held at Maphindela SASSA Hall	27-11-2020	7	7	240	Yes	Community inputs were incorporated into the 2021/222 Final IDP Document
IDP Rep Forum held at Port St Johns Town Hall	26-08-20	20	50	30	Yes	Community inputs were incorporated into the 2021/222 Final IDP Document
IDP Rep Forum	16-09 -2020	18	40	20	Yes	Their inputs were incorporated for the 2020/21 Final IDP Document
IGR Meeting	25-09-20	30	25	15	Yes	Their inputs were incorporated for the 2020/21 Final IDP Document
IGR Meeting	20-10-2020	20	20	10		Their inputs were incorporated for the 2021/22 Final IDP Document
<i>T 2.4.3</i>						

Chapter 2

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 increased towards election period; however, the public participation meetings led by the mayor had positively responded.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

During the Integrated Development Plan (IDP) compilation process, Integrated Development Plan Steering Committee and Integrated Development Plan representative forum meetings were convened to consider Integrated Development Plan priorities. Subsequent to the tabling of draft Integrated Development Plan and draft Budget to Council, the Integrated Development Plan and Budget Roadshows/Imbizo's were convened where all wards were visited by the Executive Committee for community participation. In these road-shows the draft documents were presented and community comments were sought, and where applicable, necessary changes were made prior to the final adoption. There were 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 had 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 three Integrated Development Plan representative forums. The tabling of the Integrated Development Plan & budget to Council was done and Council approved both documents within the prescribed timeframe. Service delivery and budget implementation plan and performance agreements were aligned to the approved Integrated Development Plan.

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 a functional Audit & Risk Committee of four members which was appointed in 2019 in terms of section 166 of the Municipal Finance Management Act (No.56 of 2003) 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 had an approved schedule of meetings and adhered to it. There were at least four quarterly ordinary sittings planned and were all held successfully. In addition, special meetings were held to discuss special matters.

Audit & Risk Committee members;

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

All the appointed members have requisite skills and qualifications to serve in the structure.

The Municipality had a functional Disciplinary board for financial misconduct that was established in 2019 in line with National Treasury regulations. The board convened two ordinary sitting but no matters of alleged financial misconduct were brought to its attention. The following members served in the DC board: -

1. Mr Loyios Galada - Chairperson
2. Mrs T. Mbombo - Assistant Director (Provincial treasury)
3. Advocate T. Liwani - Legal Advisor
4. Mr A. Ngcauzele - Internal Audit Manager (O.R. Tambo District Municipality)

The appointed members have the required qualifications and skills necessary to serve in the Disciplinary board.

Furthermore, we are audited by the Auditor General of South Africa in terms of Public audit act (No 25 of 2004) and provides opinion on financial statements.

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 outlined in the Integrated Development Plan. 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 had a risk policy and a risk management strategy that were approved by Council on the 27 June 2017. Both the strategy and the policy were implemented during the reporting financial year. This function does not have a dedicated personnel within the Municipality but relies on the support from O.R. Tambo, Provincial treasury and COGTA. The reviewed draft staff establishment has accommodated the position of the Chief Risk 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 Integrated Development Plan Process; 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 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 however 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 experienced challenges of receiving poor responses on adverts posted on the website, local newspaper and notice boards, this causes delays on procurement process. Sometimes the bids received were found non-responsive leading to the bid being re-advertised.

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 and 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	No	n/a
All current budget-related policies	No	n/a
The previous annual report (Year -1)	No	n/a
The annual report (Year 0) published/to be published	Yes	April 2021
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 2020-2021 financial year, previously the functionality of the website was hampered by several factors including hacking and this affected compliance with MFMA section 75, but with the assistance of a dedicated service provider appointed for maintenance and monitoring, we have managed to ensure functionality of the website and that there is continuous improvement to make sure it serves ratepayers and other stakeholders efficiently. There is timely upload of statutory documentation in compliance with MFMA section 75.

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION 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 had limited resources to address all the service delivery challenges and backlogs that were raised by the public.

T 2.11.1

Satisfaction Surveys Undertaken during: Year -2019/2020 and Year 2020/2021				
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 Integrated Development Plan Roadshows and Mayoral outreach programs, people from all wards registered their concerns in all service delivery areas. The Municipality took a record of all the issues and respond through Integrated Development Plan 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 in terms of powers and functions. Housing is the responsibility of the department of Human settlement but the Municipality plays a facilitation role to ensure that communities are provide with decent shelters. The Municipality is dependent on Eskom program for provision of electricity in Port St John's town and surroundings. Maintenance of street lights 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 happens 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 resolved the matter. 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 is approved by council and reviewed annually. The register is compiled for indigent beneficiaries and updated on an annual basis. We also provided free basic services for waste collection to the deserving households. The number of indigent have increased since the outbreak of covid-19 in March 2020.

Chapter 3

Electricity:

Port St Johns Municipality has done regular maintenance of street light in ward 04 and ward 06. Eskom provides electricity in the rural areas of Port St John's. Further to that the Municipality received an INEP grant allocation of R6, 031, 711 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 + 67.8% 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.

Chapter 3

Sanitation;

Sanitation services delivery strategy and main role-players

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

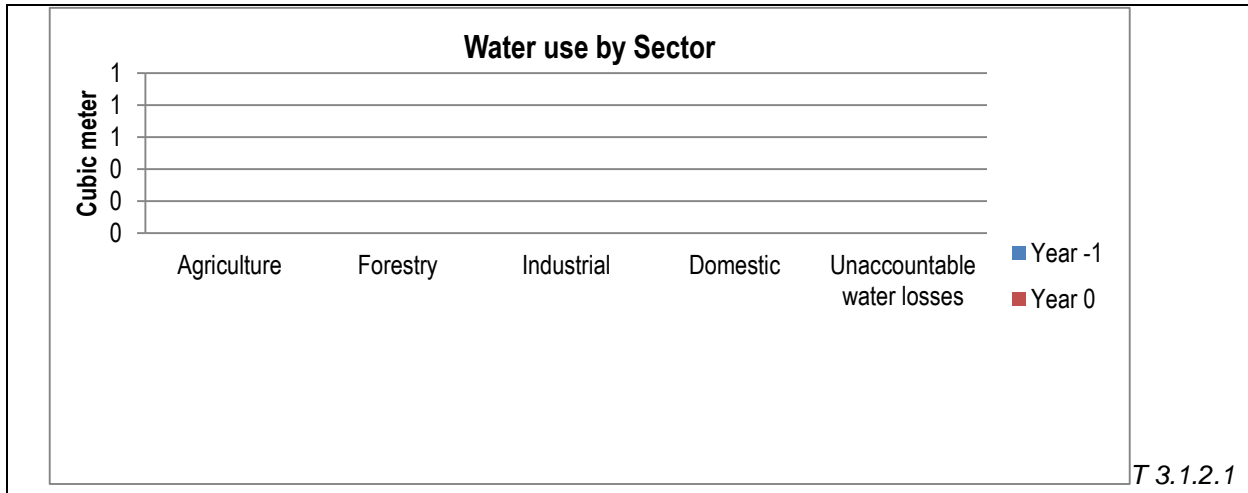
The OR Tambo District Municipality is the Water Services Authority and Water Services Provider responsible for planning, implementation, and operation and maintenance of water and sanitation services within the 5 Local Municipalities. The District Municipality is therefore responsible for the development 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).

T 3.1.1

Chapter 3

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year -1	0	0	0	0	0
Year 0	0	0	0	0	0

T 3.1.2



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

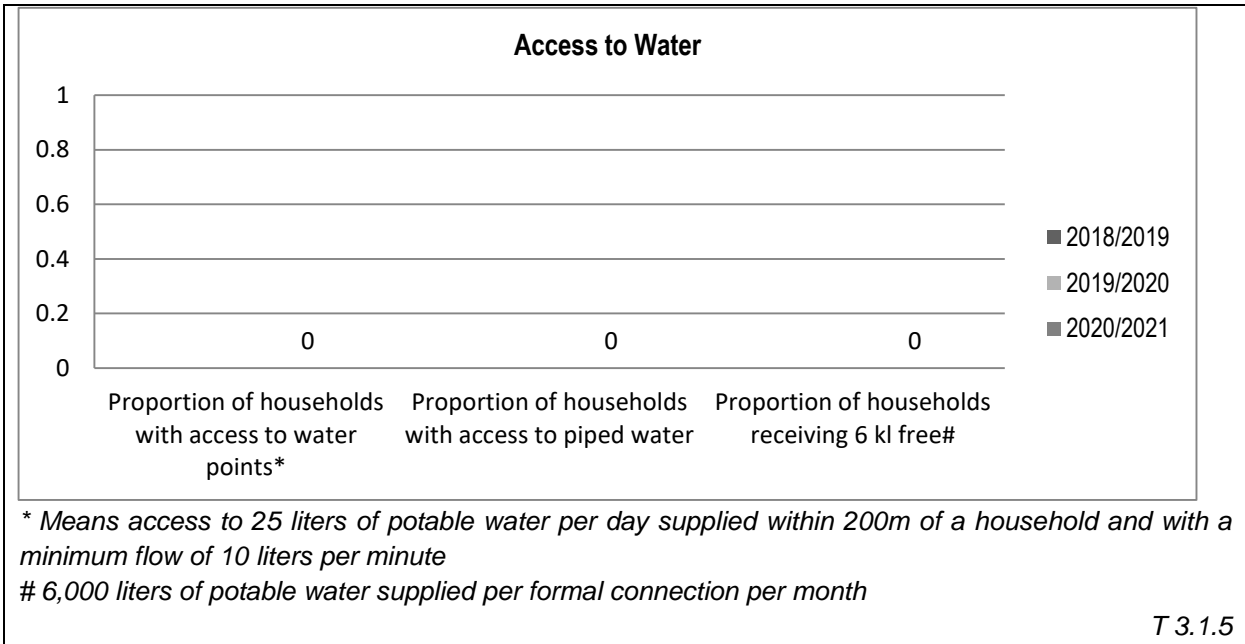
Chapter 3

Water Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	-	-	-	-
Piped water inside yard (but not in dwelling)	-	-	-	-
Using public tap (within 200m from dwelling)	-	-	-	-
Other water supply (within 200m)	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-
<i>Minimum Service Level and Above Percentage</i>	-	-	-	-
<u>Water: (below min level)</u>	-	-	-	-
Using public tap (more than 200m from dwelling)	-	-	-	-
Other water supply (more than 200m from dwelling)	-	-	-	-
No water supply	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-
<i>Below Minimum Service Level Percentage</i>	-	-	-	-
Total number of households*	-	-	-	-
* - To include informal settlements				T 3.1.3

Chapter 3

Households - Water Service Delivery Levels below the minimum						
Description	2017/2018	2018/2019	2019/2020	2020/2021		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget	Budget	No.
Households						
Formal Settlements						
Total households	-	-	-	-	-	-
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	-	-	-	-	-	-
Informal Settlements	-	-	-	-	-	-
Total households	-	-	-	-	-	-
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	-	-	-	-	-	-
<i>T 3.1.4</i>						

Chapter 3



Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
2018/2019	0	0	0
2019/2020	0	0	0
2020/2021	0	0	0

T 3.1.5

Chapter 3

Employees: Water Services					
Task grade	Year 2019/2020	Year 2020/2021			
	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

Financial Performance Year 2020/21: Water Services					
					R'000
Details	Year -2019/2020	Year-2020/2021			
	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

Chapter 3

Capital Expenditure Year 2020/2021: Water Services						R' 000
Capital Projects	Year 2020/2021				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	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						

T 3.1.9

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 sewer project which is at the initial stages.

T 3.1.10

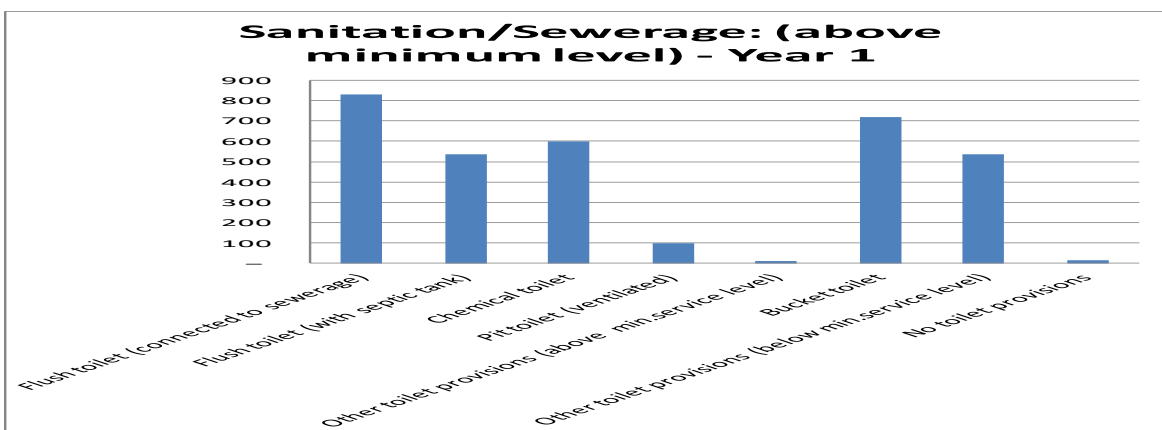
3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION:

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

T 3.2.1

Chapter 3



T 3.2.2

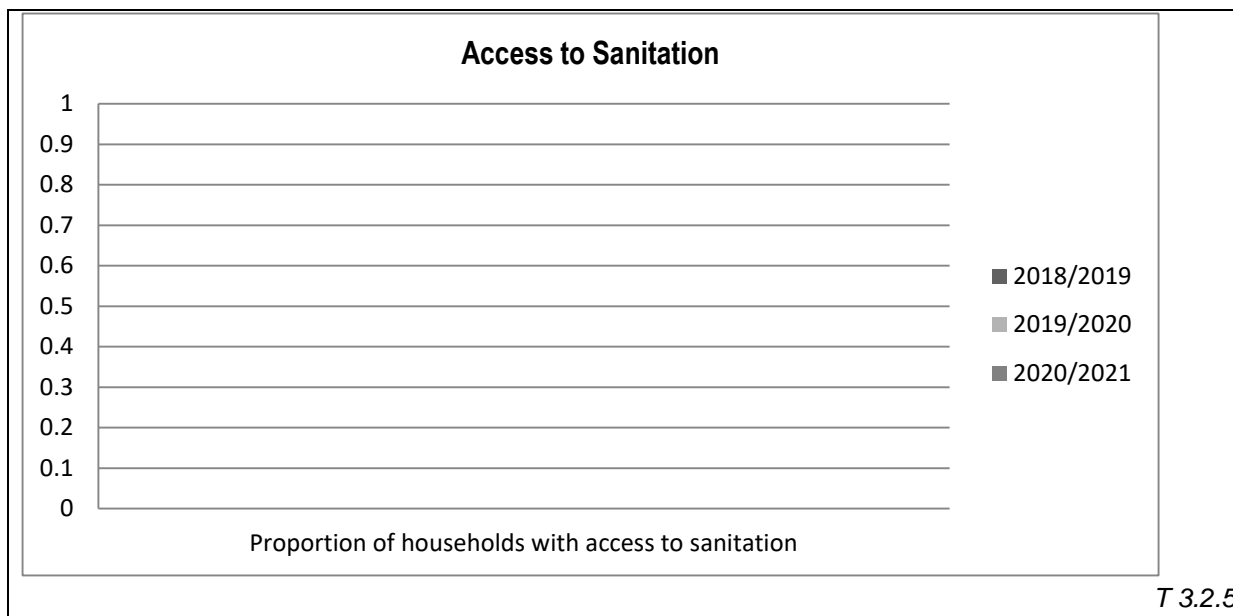
Sanitation Service Delivery Levels				
Description	*Households			
	Year -2017/2018	Year -2018/2019	Year -2019/2020	Year 2020/2021
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
Sanitation/sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	-	-	-	-
Flush toilet (with septic tank)	-	-	-	-
Chemical toilet	-	-	-	-
Pit toilet (ventilated)	-	-	-	-
Other toilet provisions (above in-service level)	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	-	-	-	-
<i>Minimum Service Level and Above Percentage</i>	0.0%	0.0%	0.0%	0.0%

Chapter 3

Sanitation/sewerage: (below minimum level)				
Bucket toilet	-	-	-	-
Other toilet provisions (below in-service level)	-	-	-	-
No toilet provisions	-	-	-	-
<i>Below Minimum Service Level</i>				
<i>sub-total</i>	-	-	-	-
<i>Below Minimum Service Level</i>				
<i>Percentage</i>	0.0%	0.0%	0.0%	0.0%
Total households	-	-	-	-
*Total number of households including informal settlements				<i>T 3.2.3</i>

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year - 2017/2018	Year - 2018/2019	Year - 2019/2020	Year 2020/2021		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	-	-	-	-	-	-
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	-	-	-	-	-	-
Households ts below minimum service level	-	-	-	-	-	-
Proportion of households ts below minimum service level	0%	0%	0%	0%	0%	0%
						<i>T 3.2.4</i>

Chapter 3



Access to Sanitation	
	Proportion of households with access to sanitation
2018/2019	0
2019/2020	0
2020/2021	72

Chapter 3

Employees: Sanitation Services					
Job Level	Year -2019/2020	Year 2020/2021			
	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

Financial Performance Year 2020/2021: Sanitation Services					
					R'000
Details	Year -2019/2020	Year 2020/2021			
	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

Chapter 3

Capital Expenditure Year 2020/2021: Sanitation Services					
					R' 000
Capital Projects	Year 2020/2021				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					
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 3.2.9

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

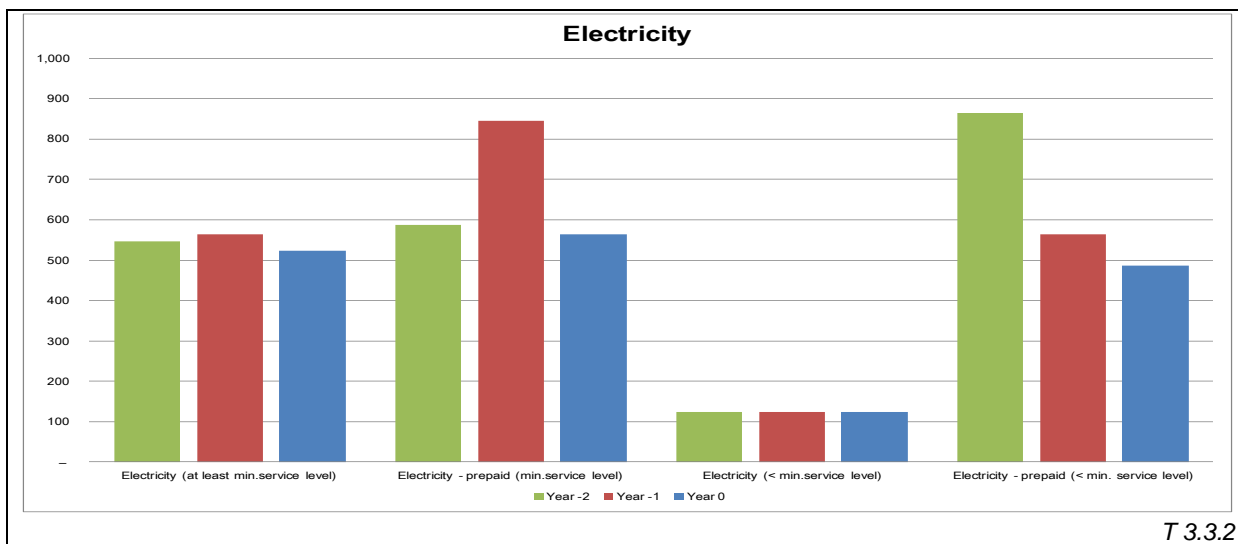
ELECTRICITY

INTRODUCTION TO ELECTRICITY

Port St John's Local Municipality together with Eskom are responsible for provision of 602 households' electrification in rural areas. Port St John's Municipality was allocated an amount of R 6, 031, 711m for provision of electrification of 602 households in 08 villages, all were completed but deferred to 2021/22 for energising.

T 3.3.1

Chapter 3



Electricity Service Delivery Levels				
Description	Households			
	Year - 2017/2018	Year - 2018/2019	Year - 2019/2020	Year 2020/2021
	Actual No.	Actual No.	Actual No.	Actual 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

Chapter 3

Households - Electricity Service Delivery Levels below the minimum						
Description	Year - 2017/2018	Year - 2018/2019	Year - 2019/2020	Year 2020/2021		
	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	2019/2020	2020/2021			
	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	100%
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 2020/2021: Electricity Services					
					R'000
Details	Year -2019/2020	Year- 2020/2021			
	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	2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	12,602	12,602	8,870	70%	
Bakaleni 38	760	760	387	479	760
Dangwana 126	2660	2660	1581	1079	2660
Makhumbathini 38	760	760	466	483	760
Madakeni 141	2970	2970	2354	729	2970
Rhebhu 98	2052	2052	1362	1334	2052
Mkhanzini 53	1,193.00	1193	916	277	916
Genvale 70	1,570	1,570.00	914	656	914
Mngezu 38	644	644	890	-246	890
Total	12,602	12,602	8870	3732	8,870
<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 implemented electrification projects 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 all finished by 30 June 2021, but could not be energised before financial year end. The projects energising were deferred to the next financial year and anticipated to be completed by 30 September 2021. The Municipality also maintained a total of 335 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, 2020/21) 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, The IWMP has reached its lifespan and it would be reviewed in 2021/2022 financial year. Port St John's Municipality conducted an annual cleaning campaign as one of the 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

Solid Waste Service Delivery Levels				
Description	2017/2018	2018/2019	2019/2020	Households 2020/2021
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Solid Waste Removal: (Minimum level)				
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%
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week	655	547	565	523

Chapter 3

Using communal refuse dump	865	846	487	865
Using own refuse dump	655	547	565	523
Other rubbish disposal	502	952	938	720
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	1	0	1
Total number of households	6	6	5524	5524
				T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
Description	2017/2018	2018/2019	2019-2020	Households		
	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 -2019/2020		Year 2020/2021			Year 2019/2020	Year 2018/2019	
		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 disposed of at landfill sites.	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

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	T1% 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

Employees: Solid Waste Management Services					
Task grade	Year -2019/2020		Year 2020/2021		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	49	44	46	0	0%
4 - 6	6	13	6	7	53%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	1	0	1	100%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	56	59	53	8	14%
<p><i>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.</i></p>					

T3.4.5

Chapter 3

Employees: Waste Disposal and Other Services					
Job Level	2019/2020	2020/2021			
	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

Financial Performance Year 2020/21: Solid Waste Management Services						R'000
Details	Year -2019/2020	Year 2020/2021				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	1022	1052	1052	957	-9%	
Expenditure:						
Employees	7349	6 627	6627	5120	22%	
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%	

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 3.4.7

Chapter 3

Financial Performance Year 2020/21: Waste Disposal and Other Services					
					R'000
Details	Year -2019/2020	Year 2020/2021			
	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

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 services are limited to the urban node. In the areas where the service is currently rendered, the Municipality collected 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

Chapter 3

Per year

23 656

There were no capital projects prioritised, budgeted for and implemented during the 2020/21 financial year.

The municipality has conducted its annual cleaning campaign with support from stakeholders like DEA, DEAT, O.R. Tambo District Municipality Municipal health, SASSA and other stakeholders. 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. The initiative to improve security of the landfill site through fencing and electrification was not finalised but moved to the financial year 2021/2022 for completion.

T 3.4.10

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.

Chapter 3

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
2018/19	33951	4500	13
2019/20	34000	4800	14
2020/21	36000	6000	17
			T 3.5.2

Housing Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2020/2021		Year 2019/2020			Year 2018/2019	Year 2017/2018	
		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	100	100
<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

Chapter 3

Employees: Housing Services					
Task Grade	Year -2019/2020		Year 2020/2021		
	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%

*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 3.5.4

Financial Performance Year 2020/2021: Housing Services					
R'000					
Details	Year -2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	265	281	281	288	-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%

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 3.5.5

Chapter 3

R' 000					
Capital Projects	2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Ntafufu 350	16623	0	296	2%	16623
Caguba 300	27465	0	23680	86%	27465
Port St Johns 256 & Destitute in various wards	41321	0	12790	31%	41321
Bolani 97 Destitute	0	0	0	0%	0
Mthumbane 321	60900	0	15962	26%	60900
Port St Johns 50	0	0	0	0%	0
Mabulwini & Mbokazi 259	47250	0	26200	55%	47250
PSJ 50 Destitute	6100		5208	85%	6100
<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

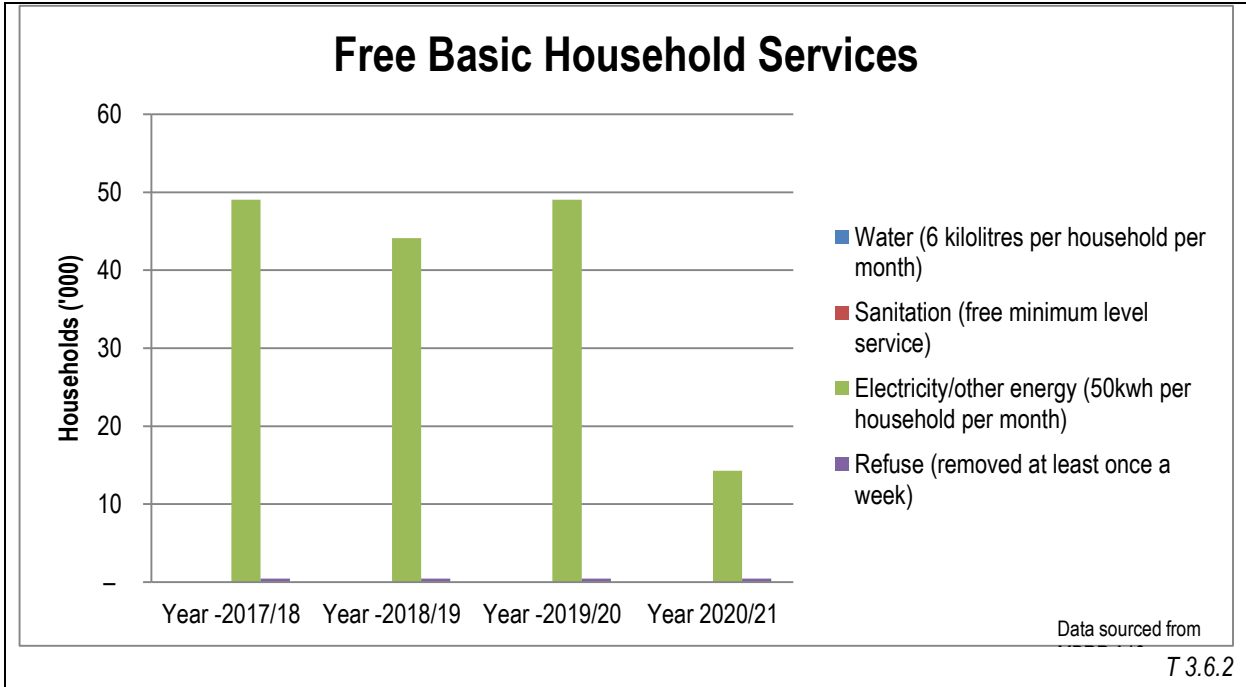
The Constitution of the Republic of South Africa Act, 1996, in the Bill of Rights protects social and economic rights, which include Free Basic Services (FBS). The role of developmental local government in partnership with the other spheres of government, that is, provincial and national, is to ensure 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 9 kg gas cylinder and 2 burner gas stove. Indigent register for 2020/21 was approved by Council.

Port St John's is largely rural with a huge need for indigent support, the municipality continues to update its indigent register on an annual basis and currently updating for 2021/22 for approval before June 2022.

T 3.6.1

Chapter 3



Free Basic Services To Low Income Households												
	Number of households											
	Total	Households earning less than R1,910 per month										
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Alternative Energy		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%	Access	%
2018/2019	0	0	0	0%	0	0%	44129	100%	53123	100%	444	100%
2019/2020	0	0	0	0%	0	0%	49043	100%	1835	100%	444	100%
2020/2021	0	0	0	0%	0	0%	14293	100%	0	0%	444	100%
											T 3.6.3	

Chapter 3

Financial Performance Year 2020/2021: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year -2019/2020	Year 2020/2021			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	0	0	0	0	0%
Waste Water (Sanitation)	0	0	0	0	0%
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 O.R. Tambo 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 resoure limitations it finds it difficult to provide to the sastsfaction 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.

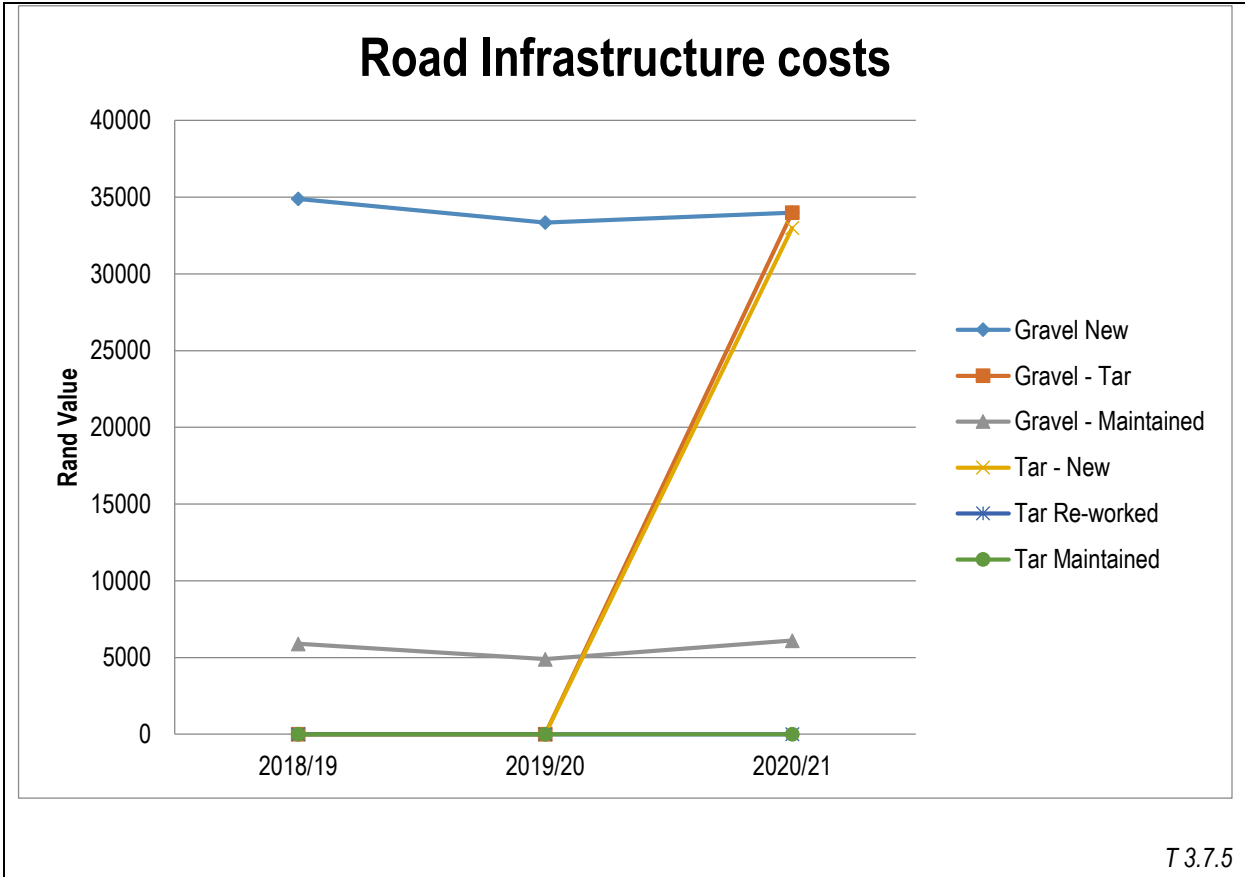
T 3.7.1

Chapter 3

Gravel Road Infrastructure				
				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2018/19	7.00	7.00	0.00	65.00
2019/20	7.00	7.00	2.00	140.00
2020/21	11.00	11.00	0.00	232.5
				T 3.7.2

Tarred Road Infrastructure					
	Kilometers				
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2018/2019	0	0	0	0	0
2019/2020	2	2	0	0	0
2020/2021	1	1	0	0	0
					T 3.7.3

Cost of Construction/Maintenance						
						R' 000
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2018/19	34897	0	5900	0	0	0
2019/20	33345	0	4900	0	0	0
2020/21	30000	0	6100	33000	0	0
						T 3.7.4



Chapter 3

Employees: Road Services					
Task grade	Year -2019/2020		Year 2020/2021		
	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	0	0%
7 - 9	0	0	0	0	0%
10 - 12	4	6	3	3	50%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	6	8	5	3	38%

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 2020/2021 Road Services						R'000
Details	Year -2019/2020	Year 2020/2021			Variance to Budget	
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	1971	2540	2540	2202	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 2020/2021: Road Services					
					R' 000
Capital Projects	2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Mjojeli Access Road	6,059	6,059	3853	2206	6,059
Luphaphasi Access Road	4556	4556	3508	1048	4556
Bele Access Road	5049	5049	3169	1880	5049
Tontshini to Gangata	5064	5064	2880	2184	5064
Ziphunzana to Njela access road	5480	5480	5206	274	5480
Mbenengeni to Nqutyana access road	4443	4443	4221	222	4443
Luqoqweni access road	4611	4611	4380	231	4611
Xhaka access road	4191	4191	3950	241	4191
Magoba access road	5104	5104	4846	257	5104
Sandlulube Access Road	4302	4302	4086	215	4302
Nyakeni Access Road	7038	7038	6164	874	7038
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

There were eleven gravel roads planned to be completed in 2020/21 financial year but ten were completed, and one on practical completion. At the financial year end of 2020/21, the municipality had successfully constructed 80km of access roads from ten projects. One project, Nyakeni Access Road was transferred to 2021/22 financial year. The budget allocation from MIG funding was R34million but was later revised to R30million. The allocation was fully spent at financial year end. There in-house implemented projects (Mfadaleni 7km, Caguba 8.6km, Sitsambeni 9km, Mabeleni to Seleku 7.5km, Ngqikiza 12km, Bukuqeni 7.5km totalling to 51.6km) which were done utilising Municipal Plant with 232.5km of access roads that were bladed.

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 in 2017/2018 but is only limited to learners license testing with the view to extend the scope in future to include the vehicle registration as well. Attempts to start construction of the testing ground could not be fulfilled because of the challenges with the identified site.

T 3.8.1

Municipal Bus Service Data					
Details	Year -2019/20	Year 2020/2021		Year 2019/2020	
	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 -2019/2020	Year 2021/2021			
	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	4	1	20%
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	6	6	5	1	17%

*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 -2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	781	938	938	781	16%
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 2019/20 financial year but only limited to issuing of learners licenses.

T 3.8.7

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The storm water 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

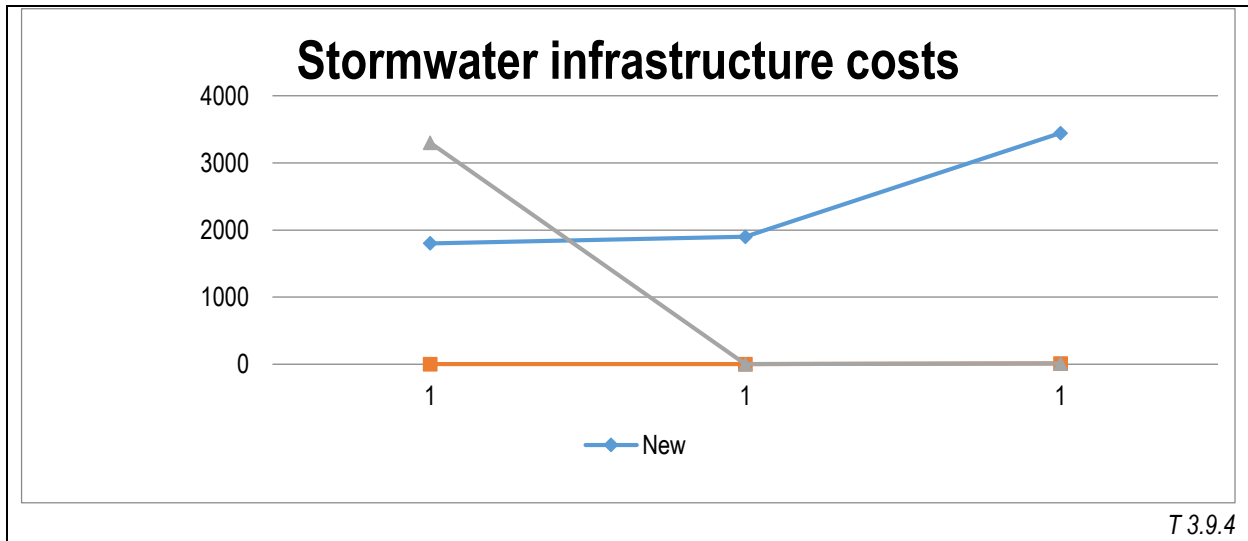
Storm water Infrastructure				Kilometers
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2018/2019	16		6	8
2019/2020	6		3	8
2020/2021	20	12	12	8

T 3.9.2

Cost of Construction/Maintenance				R' 000
	Storm water Measures			
	New	Upgraded	Maintained	
2018/2019	1800	0		3300
2019/2020	1900	0		0
2020/2021	3444	10		10

T 3.9.3

Chapter 3



Employees: Storm water Services					
Task grade	2019/2020	2020/2021			
	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	21	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	34	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 2020/21: Storm water Services						R'000
Details	Year -2019/2020		Year 2020/2021			
	Actual		Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0		0	0	0	0
Expenditure:						
Employees	10361		9892	9892	9527	1%
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 2020/2021: Storm-water Services						R' 000
Capital Projects	Year-2020/2021					
	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	
<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:

Pipe culverts were procured for the maintenance of roads to reduce erosion and damage of the access roads. 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 Integrated Development Plan 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. 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

Chapter 3

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 - 2019/2020	Year 2020/2021	Year -2019/2020	Year 2020/2021	Year -2019/2020	Year 2020/2021
Planning application received	0	0	6	2	0	0
Determination made in year of receipt	0	0	0	6	0	0
Determination made in following year	0	0	0	0	0	0
Applications withdrawn	0	0	1	0	0	0
Applications outstanding at year end	0	0	8	2	0	0
						T 3.10.2

Chapter 3

Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -2019/2020		Year 2020/2021			Year 2019/2020	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									
Determine planning application within a reasonable timescale	Approval or rejection of all build environment applications within a x weeks	Determination within x weeks	Determination within x weeks	Determination within 12 weeks	Determination within 12 weeks	Determination within x weeks	Determination within 11 weeks	Determination within 8 weeks	Determination within 8 weeks
	Reduction in planning decisions overturned	0 planning decisions overturned	0 planning decisions overturned	0% planning decisions overturned	0% planning decisions overturned	0 planning decisions overturned	4% planning decisions overturned	No planning decisions overturned	No planning decisions overturned
		0	0	0	0	0	0	0	0
<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 3.10.3

Chapter 3

Employees: Planning Services					
Task grade	2019/2020	2020/2021			
	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

R'000					
Details	Year -2019/2020	Year -2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	26	55	55	25	0%
Expenditure:					
Employees	517	836	836	549	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%

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 3.10.5

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Capital Expenditure Year 2020/2021: Planning Services						R' 000
Capital Projects	Year 2020/2021					
	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>					<i>T 3.10.6</i>	

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The planning unit did not have any capital project for the 2020/2021 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 Spatial development framework was reviewed but was a draft at financial year end. The main challenge of the unit is the land claim that is yet to be attended.

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

Chapter 3

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. 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 in the 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

Chapter 3

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 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

Chapter 3

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-laws

Building Inclusive Green Municipalities

T 3.11.1

Chapter 3

Economic Activity by Sector			
	R '000		
Sector	Year -2018/2019	Year -2019/2020	Year – 2020/2021
Agriculture, forestry and fishing	1.5	4	6
Mining and quarrying	2	4	5
Manufacturing	63	65	65
Wholesale and retail trade	52	55	60
Finance, property, etc.	52	54	56
Government, community and social services	25	27	30
Infrastructure services	41	60	67
Total	236.5	269	289
			T 3.11.2

Economic Employment by Sector			
	Jobs		
Sector	Year -2018/2019	Year 2019/2020	Year 2020/2021
Agriculture, forestry and fishing	No.	No.	39 000
Mining and quarrying	30,000	36 000	36 000
Manufacturing	372,000	385 000	390 000
Wholesale and retail trade	270,000	270 000	285 000
Finance, property, etc.	210,000	230 000	240 000
Government, community and social services	235,000	235 000	250 000
Infrastructure services	320,000	325 000	350 000
Total	450,000	490 000	1 590 000
			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 2020/21 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)				
2018/19	1125	0	1125	MIS
2019/20	1196	13	1179	MIS
2020/2021	1250	30	1230	MIS
Community Works Programme	4200	26	4174	
				<i>T 3.11.5</i>

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2018/2019	14	389
2019/2020	14	453
2020/2021	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 2020/2021			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	31	34	34	0	30	31	x people trained	x people trained	x people trained
SMME Training in Construction	20	15	34	25	20	20			
Training on Health & Safety	20	0	0	0	20	20			
Business Skills Training	25	00	20	00	20	20			
<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 -2019/2020	Year 2019/2021			
	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	3	6	3	3	50%
13 - 15	1	2	1	1	50%
16 - 18	0	0	0	0	0
19 - 20	1	1	1	0	0
Total	6	10	6	4	40%

*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 -2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	310	74	80	677	-815%
Expenditure:					
Employees	3292	3535	3535	3052	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 2020/21: Economic Development Services					
					R' 000
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Supply and Installation of 17 Movable Hawkers Stalls for Isilimela and Bambisana Informal Traders	R612 350.00	R612 350.00	Nil		
One Tractor purchased to support small scale Farmers	R800 000.00	R800 000.00	Nil		
<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

Chapter 3

COMPONENT D: COMMUNITY & SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The Community Services Department 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;

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

Chapter 3

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 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.

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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.

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

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Cemeteries	2
Beach facilities	8
Library	3
Heritage Sites	2
Parks	3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Task grade	2019/2020	2020/2021			
	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	1
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

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Financial Performance Year 2020/2021: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year -2019/2020	Year 2020/2021			
	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 2020/2021				
	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					

Chapter 3

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 implemented in 2020/2021 financial year. We have participated to the literacy day event that was convened by the Department of Sports, Arts, & Recreational and the Library week.

T 3.12.7

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 did not bear any good results.

T 3.13.2

Chapter 3

Employees: Cemeteries and Crematoriums					
Task grade	Year -2019/2020	Year 2020/2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	8	2	6	75%
4 - 6	1	2	1	1	50%
7 - 9	0	1	0	1	100%
10 - 12	2	3	1	1	67%
13 - 15	0	1	0	1	100%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	7	15	4	10	67%

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

Financial Performance Year 2020/2021: Cemeteries and Crematoriums						R'000
Details	Year - 2019/2020	Year 2020/2021				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	152	55	53	25	55%	
Expenditure:						
Employees	9873	3814	3814	1411	63%	
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%	

T 3.13.5

Chapter 3

Capital Expenditure Year 2020/21: Cemeteries and Crematoriums					
					R' 000
Capital Projects	Year 2020/2021				
	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
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.13.6

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

In our plan for 2020/2021 we planned to acquire a land parcel for Cemetery development project but due to budget delays to finalise agreement with Caguba traditional authority and CPA the project could not be implemented and as such it was moved to 2021/2022.

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;

Chapter 3

Local Golden Games
Provincial Golden Games
Winter warmth
Alzheimer
HIV/Aids Programmes;
HIV/Aids Awareness Campaign

T 3.14.1

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

Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Task grade	Year - 2019/2020	Year 2020/2021			
	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

Financial Performance Year 2020/2021: Child Care; Aged Care; Social Programmes					
R'000					
Details	Year -2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	359	381	381	381	0%
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%

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 3.14.5

Chapter 3

Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes					
					R' 000
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	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

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

The municipality coordinated the childhood development programs, women development forum, HIV/AIDS, TB & candlelight, youth development plan, hosted disability sector summit, hosted disability rights months.. These were aimed at promoting social cohesion and promote sports development. The programmes were very successful and all wards participated in some of them.

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

T 3.14

Chapter 3

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

Employees: Pollution Control					
Task grade	Year -2019/2020	Year 2020/2021			
	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

Chapter 3

Financial Performance Year 2020/21: Pollution Control						R'000
Details	Year -2019/2020	Year 2020/2021				
	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 3.15.5

Capital Expenditure Year 2020/21: Pollution Control						R' 000
Capital Projects	Year 2020/2021					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	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: -

. 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

Chapter 3

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

Financial Performance Year 0: Bio-Diversity; Landscape and Other						R'000
Details	Year -2020/2021	Year 2020/2021				
	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

Chapter 3

Capital Expenditure Year 2020/2021: Bio-Diversity; Landscape and Other					
					R' 000
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	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

Capital Expenditure Year 2020/21: Bio-Diversity; Landscape and Other					
					R' 000
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	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

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

Chapter 3

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

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

Chapter 3

Service Data for Clinics					
	Details	Year - 2018/2019	Year -2019/2020		Year 2020/2021
		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	%	%	%	%
<i>T 3.17.2</i>					

Employees: Clinics					
Task grade	Year -2019/2020	Year 2020/2021			
	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%
<p><i>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.</i></p> <p style="text-align: right;"><i>T 3.17.4</i></p>					

Chapter 3

Financial Performance Year 2020/2021: Clinics						R'000
Details	Year -2019/2020	Year 2020/2021				
	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 3.17.5

Capital Expenditure Year 2020/2021: Clinics						R' 000
Capital Projects	Year 2020/2021					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	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

Chapter 3

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

Financial Performance Year 2020/2021: Ambulances						R'000
Details	Year -2019/2020	Year 2020/2021				
	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

Chapter 3

Employees: Ambulances					
Job Level	Year -2019/2020	Year 2020/2021			
	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

Financial Performance Year 2020/2021: Ambulances						R'000
Details	Year -2019/2020	Year 2020/2021				
	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 3.18.5

Chapter 3

Capital Expenditure Year 2020/2021: Ambulances					
					R' 000
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	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

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

Chapter 3

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc.

Currently this service is provided by the district Municipality. The health inspectors have done the inspection mostly in town and surroundings. 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 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

Employees: Health Inspection and Etc.					
Task grade	Year -2019/2020	Year 2020/2021			
	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

Chapter 3

Financial Performance Year 0: Health Inspection and etc.						R'000
Details	Year -2019/2020	Year 2020/2021				
	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

Capital Expenditure Year 2020/2021: Health Inspection and Etc.						R' 000
Capital Projects	Year 2020/2021					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	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

Chapter 3

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. 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 safety 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. 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 on the 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

Chapter 3

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 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 -2019/2020	Year 2020/2021		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

Chapter 3

Employees: Police Officers					
Task grade	Year -2019/2020	Year 2020/2021			
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	30	33	29	4	13%
7 - 9	5	20	5	15	75%
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	38	19	33%

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

Financial Performance Year 2020/2021: Police					
					R'000
Details	Year -2019/2020	Year 2020/2021			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	198	50	221	253	-406%
Expenditure:					
Police Officers	7781	11259	11259	8278	25%
Other employees	8278	9033	9033	6748	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%

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 3.20.5

Chapter 3

Capital Expenditure Year 2020/2021: Police					
R' 000					
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	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

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

Chapter 3

Metropolitan Fire Service Data					
	Details	Year - 2019/2020	Year 2020/2021		Year 2019/2020
		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

Employees: Fire Services					
Task grade	Year -2019/2020	Year 2020/2021			
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%
<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 3.21.4

Chapter 3

Financial Performance Year 0: Fire Services					
R'000					
Details	Year -2019/2021	Year 2020/2021			
	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

Capital Expenditure Year 2020/21: Fire Services					
R' 000					
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	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 3.21.6

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

Chapter 3

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 plays 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

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

The Municipality was hit by floods in the month of May 2020 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

Chapter 3

Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.					
Task grade	Year -2019/2020	Year 2020/2021			
	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

Financial Performance Year 0: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.					
R'000					
Details	Year -2019/2020	Year 2020/2021			
	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 3.22.5

Chapter 3

Capital Expenditure Year 0: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.					
R' 000					
Capital Projects	Year 2020/2021				
	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 acquired a land parcel for the development of the animal pound for control of animals otherwise we do not provide licensing services for animals. The State was put under section of the disaster management act emanating from the outbreak of Covid-19 pandemic which led to the suspension of some operations or the better part of 2020. There different stages of lock down in trying to curb the spread of the disease to save lives.

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, however this has since changed. The Municipality took a decision to maintain sport facilities using the budget meant for the mayoral cup due to resources constraints.

T 3.23

Chapter 3

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

The municipality planned to host an annual mayoral cup but the project approach was 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

Employees: Sport and Recreation					
Task grade	Year -2019/2020	Year 2020/2021			
	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

Chapter 3

Financial Performance Year 0: Sport and Recreation					
R'000					
Details	Year -2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	626	354	354	363	-2%
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%
<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 3.23.4

Capital Expenditure Year 2020/2021: Sport and Recreation					
R' 000					
Capital Projects	Year 2020/2021				
	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. T 3.23.6

Chapter 3

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

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

Chapter 3

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.
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.

Chapter 3

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
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

Chapter 3

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

Employees: The Executive and Council					
Job Level	2019/2020	2020/2021			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%
4 - 6	6	8	7	0	13%
7 - 9	4	3	3	0	0%
10 - 12	5	5	4	0	20%
13 - 15	3	3	3	0	0%
16 - 18	0	0	0	0	0%
19 - 20	1	1	1	0	0%
Total	19	20	18	0	10%

*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

Chapter 3

Financial Performance Year 2020/21: The Executive and Council						R'000
Details	Year -2019/2020	Year 2020/2021				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	17290	8580	8580	7187	16%	
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%	
<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 3.24.5

Capital Expenditure Year 2020/2021: The Executive and Council						R' 000
Capital Projects	Year 2020/2021					
	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

Chapter 3

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 -2020/2021		Year 2019/2020			Year 2018/19	
	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	1,006	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	2019/2020	2020/2021			
	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	1	1	1	0	0%
Total	12	25	12	13	52%

*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 2020/21: Financial Services					
					R'000
Details	Year -2019/2020	Year 2020/2021			
	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 2020/2021: Financial Services					
					R' 000
Capital Projects	Year 2020/21				
	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 -2019/2020		Year 2020/2021		
	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 2020/21: Human Resource Services					
R'000					
Details	Year -2019/2020	Year 2020/2021			
	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 2020/21: Human Resource Services					
R' 000					
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	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					

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

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

Chapter 3

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The municipality has a standalone ICT unit but it is not a 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. 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. We initiated the project for the upgrade of ICT infrastructure which could not be completed and moved to the financial year 2021/22.

T 3.27.2

Chapter 3

Employees: ICT Services					
Task grade	Year -1	Year 2020/21			
	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 2020/21: ICT Services					
R' 000					
Capital Projects	Year 2020/21				
	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

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. 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. There was a panel of legal firms appointed through open tender process and were assigned with a number of cases

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 Committees were appointed; procurement plans were not successfully implemented because of the unforeseen challenges which include non-response by service providers to the advertised

T3.28.1

Chapter 3

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

The Management of legal matters was done using O.R. Tambo support through Mnqandi attorneys. In addition, a panel of legal firms was appointed to assist in all legal related matters. The Municipality also manages the building control around town and surroundings to ensure compliance with all relevant laws and regulations

T 3.28.2

Employees: Property; Legal; Risk Management					
Task grades	Year -2019/2020		Year 2020/2021		
	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

Chapter 3

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%
<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 3.28.5					

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.

Chapter 3

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Annual Performance Scorecard Report for 2020/21.

Chapter 3

Key Performance Area (KPA) 1: Spatial Planning (SP)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASE LINE	ANNUAL TARGET	BUDGET	Ward No	ACTUAL PERFORMANC E	REASON FOR VARIATI ON	CORRE CTIVE MEASU RE	POE/MEA NS OF VERIFICA TION	RESPON SIBLE DEPART MENT
					2020-2021							
Effective & efficient implementation of Spatial planning in complaint manner by end June 2021	Develop and implement a land use and spatial planning system	1.1	Number. of Land Use Scheme developed by June 2021	Nil	One Municipal Land Use Scheme Developed	R200 000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Not Achieved	The Council has not yet adopted the Land Use Scheme because of Public Participation consultative forums not undertaken due to lockdown restrictions.	Draft Land Use Scheme has been developed and consultative forums will be convened in the first quarter of 2021-2022 subject to easing of lockdown restrictions. The Land Use Scheme will be put	1. Minutes for consultations 2. Attendance registers for consultations 3. Draft Land Use Scheme 4. Final Land Use Scheme	Planning & Engineering Services

Chapter 3

										through the Council Structures in Q1 of 2021-2022		
Effective & efficient implementation of Spatial planning in complaint manner by end June 2021	Develop and implement a land use and spatial planning system	1.2	Number of Spatial Development Framework developed and submitted for council approval by June 2021	Nil	One Spatial Development Framework developed and submitted for approval by council	Operational	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Not Achieved	The Council has not yet adopted the SDF because of Public Participation consultative forums not undertaken due to lockdown restrictions.	The draft SDF has been developed and consultative forums will be convened in the first quarter of 2021-2022 subject to easing of	1. Minutes for consultation 2. Attendance registers for consultations 3. Draft SDF 4. Final SDF 5. Council Minutes	Planning & Engineering Services

Chapter 3

										lockdown restrictions. The SDF will be put through the Council Structures in Q1 of 2021-2022		
Effective & efficient implementation of Spatial planning in complaint manner by end June 2021	Develop and implement a land use and spatial planning system	1.3	Number of land parcels acquired for development of Cemetery by June 2021	Nil	One Land parcel acquired for development of Cemetery	operational	5, 6	Not achieved	The acquiring of land parcel is done with the involvement of Caguba CPA. Consultation meeting with	The meeting will be held on the 20th of August 2021 at Caguba great place. The target is anticipated	1. Notice of the meeting 2. Attendance Register for consultation 3. Progress Report 4. Signed MOU.	Community Services

Chapter 3

									<p>Caguba CPA was convened on the 19 April 2021 but requested time to consult with their land claimants. CPA is conducting consultations with their claimants about the land identified to be suitable for the Cemetery</p>	<p>ed to be achieved in quarter 1 of 2021-2022</p>		
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Chapter 3

									developm ent.			
Effective & efficient implementation of Spatial planning in complaint manner by end June 2021	Develop and implement a land use and spatial planning system	1.4	Number of Nodal Development Strategy reviewed and submitted for council approval by June 2021	Nil	One Nodal Development Strategy reviewed and submitted for approval by Council	R250 000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Not Achieved	The project was overtaken by the Call for proposals for development of Nodes in Port St Johns because there were new nodes identified which made the target to review the strategy to be	The target will not be accommodated in the SDBIP for 2021-2022 due to budget constraints but will be considered in 2022-2023 Financial Year. In the meantime the	1. Terms of reference 2. Advert 3.Appointment letter 4.Attendance registers 5. Minutes for consultation 6.Progress report 7. Draft Nodal Development Strategy 8. Council Minutes	Local Economic Development

Chapter 3

									reconsidered.	terms of reference will be reviewed to accommodate the new nodes.		
Effective & efficient implementation of Spatial planning in complaint manner by end June 2021	Develop and implement a land use and spatial planning system	1.5	Number of briefing documents developed for office precinct by June 2021	Nil	One briefing document developed for office precinct	R300,000	6	Achieved; One briefing document developed for office precinct	n/a	n/a	1. Terms of reference 2. Advert 3. Appointment letter 4. Register for consultation 5. Briefing document	Corporate Services

Chapter 3

Key Performance Area 2(KPA): Basic Service Delivery (BSD)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASE LINE	ANNUAL TARGET	BUDGET	Ward No	ACTUAL PERFORMANC E	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEASNS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2020-2021							
Adequate provision and maintenance of basic infrastructure Services by end June 2021	Construction of Access Roads	2.1	% Progress on 11.9kms construction of Mjojeli to Jabavu Gravel Access Road (accumulative) by June 2021	85%	100% work done on 11.9kms construction of Mjojeli to Jabavu Gravel Access Road (accumulative)	R2,176,367.48	20	Achieved, 100% work done on 11.9kms construction of Mjojeli to Jabavu Gravel Access Road (accumulative)	n/a	n/a	1. Monthly progress reports 2. Practical completion Certificate 3. Close out report	Planning & Engineering Services
Adequate provision and maintenance of basic	Construction of Access Roads	2.2	% Progress on 11.8kms construction of	90%	100% work done on 11.8kms construction of Lumphaphasi	R1,814,022.00	16	Achieved; 100% work done on 11.8kms construction of Lumphaphasi	n/a	n/a	1. Monthly progress reports 2. Practical completion	Planning & Engineering Services

Chapter 3

infrastructure Services by end June 2021			Luphaphasi Gravel Access Road (accumulative) by June 2021		Gravel Access Road (accumulative)			Gravel Access Road (accumulative)			Certificate 3. Close out report	
Adequate provision and maintenance of basic infrastructure Services by end June 2021	Construction of Access Roads	2.3	% Progress on 13kms construction of Bele Gravel Access Road (accumulative) by June 2021	60%	100% work done on 13kms construction of Bele Gravel Access Road (accumulative)	R1,600,600.01	18	Achieved; 100% work done on 13kms construction of Bele Gravel Access Road (accumulative)	n/a	n/a	1. Monthly progress reports 2. Practical completion Certificate 3. Close out report	Planning & Engineering Services

Chapter 3

Adequate provision and maintenance of basic infrastructure Services by end June 2021	Construction of Access Roads	2.4	% Progress on 12k.5kms construction of Thontsini to Gangata Gravel Access Road (accumulative) by June 2021	60%	100% work done on 12.5kms construction of Thontsini to Gangata Access Road (accumulative)	R2,332,951.41	15	Achieved; 100% work done on 12.5kms construction of Thontsini to Gangata Access Road (accumulative)	n/a	n/a	1. Monthly progress reports 2. Practical completion Certificate 3. Close out report	Planning & Engineering Services
Adequate provision and maintenance of basic infrastructure Services by end	Construction of Access Roads	2.5	% Progress on 6kms construction of Ziphunzana to Njela Gravel Access	Nil	100% work done on 6kms construction of Ziphunzana to Njela Gravel Access Road	R5,480,511.30	2	Achieved; 150% work done on 6kms construction of Ziphunzana to Njela Gravel Access Road (accumulative)	n/a	n/a	1. Appointment letter 2. Quarterly progress report 3. Site minutes 4. Practical completion	Planning & Engineering Services

Chapter 3

June 2021			Road (accumulative) by June 2021		(accumulative)						5. Close out report	
Adequate provision and maintenance of basic infrastructure Services by end June 2021	Construction of Access Roads	2.6	% progress on 3kms construction of Mbenengi Gravel Access Road (accumulative) by June 2021	Nil	100% work done on 3kms construction of Mbenengi Gravel Access Road (accumulative)	R4,443,786.88	3	Achieved;267 % work done on 3kms construction of Mbenengi Gravel Access Road (accumulative)	n/a	n/a	1.Appointment letter 2.Quarterly progress report 3. Site minutes 4.Practical completion 5. Close out report	Planning & Engineering Services

Chapter 3

Adequate provision and maintenance of basic infrastructure Services by end June 2021	Construction of Access Roads	2.7	% progress on 10kms construction of Luqoqweni to Komane Gravel Access Road (accumulative) by June 2021	Nil	100% of work done on 10kms construction of Luqoqweni to Komane Gravel Access Road (accumulative)	R4,611,993.93	15	Achieved;105 % of work done on 10kms construction of Luqoqweni to Komane Gravel Access Road (accumulative)	n/a	n/a	1. Advert 2.Appointment letter 3.Quarterly progress report 4. Site minutes 5.Practical completion 6. Close out report	Planning & Engineering Services
Adequate provision and maintenance of basic infrastructure Services by end	Construction of Access Roads	2.8	% progress on 6kms construction of Xhaka Gravel Access Road (accumulative) by	Nil	100% of work done on 6kms construction of Xhaka Gravel Access Road (accumulative)	R4,191,870.75	11	Achieved;133 % of work done on 6kms construction of Xhaka Gravel Access Road (accumulative)	n/a	n/a	1. Advert 2.Appointment letter 3.Quarterly progress report 4. Site minutes 5.Practical completion	Planning & Engineering Services

Chapter 3

June 2021			June 2021								6. Close out report	
Adequate provision and maintenance of basic infrastructure Services by end June 2021	Construction of Access Roads	2.9	% progress on 10kms construction of Magoba Gravel Access Road (accumulative) by June 2021	Nil	100% of work done on 10km construction of Magoba Gravel Access Road (accumulative)	R5,104,980.13	10	Achieved; 111% of work done on 10km construction of Magoba Gravel Access Road (accumulative)	n/a	n/a	1. Specification Advert 2. Appointment letter 3. Quarterly progress report 4. Site minutes 5. Practical completion 6. Close out report	Planning & Engineering Services
Adequate provision and maintenance of basic infrastructure Services	Construction of Access Roads	2.10	% progress on 6kms construction of Sandlulube Gravel Access	Nil	50% of work done on 8kms construction of Sandlulube Gravel Access Road (accumulative)	R4,302,051.10	11	Achieved; 100% of work done on 8kms construction of Sandlulube Gravel Access Road (accumulative)	n/a	n/a	1. Advert 2. Appointment letter 3. Quarterly progress report 4. Site minutes 5. Practical	Planning & Engineering Services

Chapter 3

by end June 2021			Road (accumulative) by June 2021								completion 6. Close out report	
Adequate provision and maintenance of basic infrastructure Services by end June 2021	Construction of Access Roads	2.11	% progress on 9kms construction of Nyakeni Gravel Access Road by June 2021	Nil	50% of work done on 9km construction of Nyakeni Gravel Access Road (accumulative)	R7,038,925.75	10	Achieved;78% of work done on 9km construction of Nyakeni Gravel Access Road (accumulative)	n/a	n/a	1. Advert 2.Appointment letter 3.Quarterly progress report 4. Site minutes 5.Practical completion 6. Close out report	Planning & Engineering Services
Adequate provision and maintenance of basic infrastructure Services	Construction of Access Roads	2.12	% progress on 2kms construction of Marine Drive paved Resident	70%	100% work done on 2kms construction of Marine Drive paved Residential Street Phase 1	R45 000 000.00	6	Not Achieved;	There was additional scope of work that was approved due to unforeseen	97% of work has been done. The Original scope of work	1.Quarterly progress report 2. Project payment certificate 3.Practical Completion	Planning & Engineering Services

Chapter 3

by end June 2021			ial Street Phase 1 by June 2021		(accumulative)				challenge s encounter ed during project implement ation.	has been complet ed and the contract or is expecte d to finalise the addition al scope and snag list. The project will be complet ed in the first quarter of 2021/22 financial year on completi	certificate 4 Close- out report	
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Chapter 3

									on of the additional work.			
Adequate provision and maintenance of basic infrastructure Services by end June 2021	Construction of Access Roads	2.13	% progress on 3kms construction of Agate Terrace paved Access Road Phase 1 by June 2021	90%	100% work done on 3kms construction of Agate Terrace paved Access Road Phase 1 (accumulative)		6, 10	Achieved; 100% work done on 3kms construction of Agate Terrace paved Access Road Phase 1 (accumulative)	n/a	n/a	1.Quarterly progress report 2. Project payment certificate 3.Practical Completion certificate 4 Close-out report	Planning & Engineering Services
Adequate provision and maintenance of basic infrastructure Services by end	Construction of Access Roads	2.14	% progress on 3kms construction of Agate Terrace paved Access Road Phase 2	90% of phase 1	70% work done on 6kms construction of Agate Terrace paved Access Road Phase 2 (accumulative)		6, 10	Not Achieved	due to the landsite at Ch. 5+500 to Ch. +650 the contractor has been advised to reduce the focus from the	42% of work has been done, the section affected by landslide will be	1. Advert 2.Appointment letter 3.Quarterly progress report 4. Project payment certificate 5.Practical Completion	Planning & Engineering Services

Chapter 3

June 2021			by June 2021						initial 1km to 500m from Ch. 5+600 to Ch. 6+100.	redesigned to prevent future mud slide caused by adverse rainfall. Target will be achieved in quarter 1 of 2021-2022	n certificate 6. Close-out report	
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE	ANNUAL TARGET 2020-2021	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEASURES OF VERIFICATION	RESPONSIBLE DEPARTMENT
Adequate provision and maintenance of	Coordinate and facilitate the implementation of	2.15	% progress on 38 household	70%	100% work done on 38 household connections at Bhakaleni	R450,568.00	17	Achieved 100% work done on 38 household connections at	The target was achieved in Q2. The Closeout	n/a	1. Quarterly progress reports 2. Practical completion	Planning & Engineering Services

Chapter 3

<p>basic infrastructure Services by end June 2021</p>	<p>tation of INEP projects</p>		<p>connections at Bhakale ni village by June 2021</p>		<p>village (accumulative)</p>			<p>Bhakaleni village (accumulative)</p>	<p>report will be produced after the connections has been energised by Eskom. The construction part which is the responsibility and direct control of the municipality has been completed Energising is the responsibi</p>	<p>n certificate 3. Close-out report</p>	
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Chapter 3

Adequate provision and maintenance of basic infrastructure Services by end June 2021	Coordinate and facilitate the implementation of INEP projects	2.16	% progress on 126 household connections at Dangwana village by June 2021	70%	100% work done on 126 household connections at Dangwana village (accumulative)	R1,326,869.00	7	Achieved 100% work done on 126 household connections at Dangwana village (accumulative)	lity of Eskom. The target was achieved in Q2. The Closeout report will be produced after the connections has been energised by Eskom. The construction part which is the responsibility and direct control of the municipali	n/a	1.Quarterly progress reports 2.Practical completion certificate 3. Close-out report	Planning & Engineering Services
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Chapter 3

									ty has been completed . Energising is the responsibility of Eskom.			
Adequate provision and maintenance of basic infrastructure Services by end June 2021	Coordinate and facilitate the implementation of INEP projects	2.17	% progress on 38 household connections at Makhumbathini village by June 2021	70%	100% work done on 38 household connections at Mkhumbathini village(accumulative)	R678,344.46	2	Achieved; 100% work done on 38 household connections at Mkhumbathini village(accumulative)	The target was achieved in Q2. The Closeout report will be produced after the connections has been energised by Eskom. The construction part which is	n/a	1.Quarterly progress reports 2.Practical completion certificate 3. Close-out report	Planning & Engineering Services

Chapter 3

									the responsibility and direct control of the municipality has been completed . Energising is the responsibility of Eskom.			
Adequate provision and maintenance of basic infrastructure Services by end	Coordinate and facilitate the implementation of INEP projects	2.18	% progress on 141 household connections at Madakeni village by June 2021	70%	100% work done on 141 household connections at Madakeni village (accumulative)	R561,247.00	2	Achieved; 100% work done on 141 household connections at Madakeni village (accumulative)	The target was achieved in Q2. The Closeout report will be produced after the connections has	n/a	1.Quarterly progress reports 2.Practical completion certificate 3. Close-out report	Planning & Engineering Services

Chapter 3

June 2021									been energised by Eskom. The construction part which is the responsibility and direct control of the municipality has been completed. Energising is the responsibility of Eskom.			
Adequate provision and maintenance	Coordinate and facilitate the	2.19	% progress on 98 households	70%	100% work done on 98 household connections	R1,108,681.95	1	Achieved; 100% work done on 98 household	The target was achieved in Q2. The	n/a	1.Quarterly progress reports 2.Practical	Planning & Engineering

Chapter 3

<p>nce of basic infrastructure Services by end June 2021</p>	<p>implemen tation of INEP projects</p>		<p>ld connecti ons at Rhebu village by June 2021</p>		<p>at Rhebu village (accumulative)</p>			<p>connections at Rhebu village (accumulative)</p>	<p>Closeout report will be produced after the connectio ns has been energised by Eskom. The constructi on part which is the responsibi lity and direct control of the municipali ty has been completed . Energisin g is the</p>		<p>completi on certificate 3. Close-out report</p>	<p>ng Services</p>
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Chapter 3

									responsibility of Eskom.			
Adequate provision and maintenance of basic infrastructure Services by end June 2021	Coordinate and facilitate the implementation of INEP projects	2.20	% progress on 70 household connections at Gemvale village by June 2021	Nil	100% work done on 70 household connections at Gemvale village (accumulative)	R1,570,000.00	11	Achieved; 100% work done on 70 household connections at Gemvale village (accumulative)	The Closeout report will be produced after the connections has been energised by Eskom. The construction part which is the responsibility and direct control of the municipality has been	n/a	1.Advertisement letter 2.Appointment letter 3.Quarterly progress reports 4.Practical completion certificate 5. Close-out report	Planning & Engineering Services

Chapter 3

									completed . Energising is the responsibility of Eskom.			
Adequate provision and maintenance of basic infrastructure Services by end June 2021	Coordinate and facilitate the implementation of INEP projects	2.21	% progress on 53 household connections at Mkhazini Village by June 2021	Nil	100% work done on 53 household connections at Mkhazini village (accumulative)	R1,192,500.00	9	Achieved; 100% work done on 53 household connections at Mkhazini village (accumulative)	The Closeout report will be produced after the connections has been energised by Eskom. The construction part which is the responsibility and direct control of	n/a	1.Advertisement letter 2.Appointment letter 3.Quarterly progress reports 4.Practical completion certificate 5. Close-out report	Planning & Engineering Services

Chapter 3

									the municipality has been completed . Energising is the responsibility of Eskom.			
Adequate provision and maintenance of basic infrastructure Services by end June 2021	Coordinate and facilitate the implementation of INEP projects	2.22	% progress on 38 household connections at Mngezu village by June 2021	Nil	100% work done on 38 household connections at Mngezu village (accumulative)	R643,500.00	17	Achieved; 100% work done on 38 household connections at Mngezu village (accumulative)	The Closeout report will be produced after the connections has been energised by Eskom. The construction part which is the	n/a	1.Advert 2.Appointment letter 3.Quarterly progress reports 4.Practical completion certificate 5. Close-out report	Planning & Engineering Services

Chapter 3

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASE LINE	ANNUAL TARGET 2020-2021	BUDGET	Ward No	ACTUAL PERFORMANC E	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEASURES OF VERIFICATION	RESPONSIBLE DEPARTMENT
Adequate provision and maintenance of basic infrastructure Services	Implementation of infrastructure maintenance plan	2.23	Number. of kilometers of gravel access roads maintained	Nil	Hundred & Forty kilometers of gravel access roads maintained (bladed) in wards (non-accumulative)	R4,078,802.55	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved; Two hundred & thirty two point five kilometers of gravel access roads maintained (bladed) in	The difference from the original planned target was caused by optimisation of use	n/a	1.Maintenance Plan 2. Monthly progress Reports 3.Maintenance certificate signed by	Planning & Engineering Services

Chapter 3

by end June 2021			(bladed) in wards by June 2021 (Non-accumulative)					wards (non-accumulative)	of Machines.		Ward Councilor/ Ward Committee	
Adequate provision and maintenance of basic infrastructure Services by end June 2021	Implementation of infrastructure maintenance plan	2.24	% progress of gravel access roads maintained (tipping & processes) in wards by June 2021	Nil	100% of 42 kms maintained (tipping & processing) in wards (non-accumulative)	R333,749.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Not Achieved)	Machines have been moved to other areas which were not part of the original plan due to urgent matters that had to be resolved within the said areas. The said areas are	86.9% of 42 kms was maintained in wards but the following will be considered 1. Improved planning between the LM and Eskom for	1.Maintenance Plan 2. Monthly progress Reports 3.Maintenance certificate signed by Ward Councilor/ Ward Committee	Planning & Engineering Services

Chapter 3

									<p>Bulolo Landfill Site, Sijungqwni A/R, Betyumbu A/R, Gugwini A/R, Ntsila A/R and Sicambeni A/R. Secondly breakdowns in machinery grader, excavator, tipper trucks. Fourthly Eskom requiring access to be provided</p>	<p>future projects 2.Target to be revised downwards to Five (5)km per year due to the unforeseen incidents encountered related to service delivery protests. 3.Current projects are not maintained</p>		
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Chapter 3

									for their electrification projects that they would not electrify if access was not provided to those areas as the contractor is already on site busy with construction.	ance projects but construction projects, target needs to be reconsidered hence the proposed reduction in Km's done. 4.Shortage of staff has been resolved as new staff has been		
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Chapter 3

										appointed in March 2021 5. Insurance for machines report for accident repairs should be prioritised to ensure speedy repairs of equipment.		
Adequate provision and maintenance of basic	Implementation of infrastructure maintenance plan	2.25	Number of streetlights maintained in	70	Two hundred & eighty street lights maintained (non-accumulative)	R430,090.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved; three hundred and thirty five street lights maintained	The difference between the original planned	n/a	1. Maintenance Plan 2. Monthly progress Reports 3. Maintenance	Planning & Engineering Services

Chapter 3

infrastructure Services by end June 2021			ward 4 & 6 by June 2021					(non-accumulative)	target and actual performance was caused by the improved efficiency in maintaining street lights.		ance certificate signed by Ward Councilor/ Ward Committee	
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASE LINE	ANNUAL TARGET 2020-2021	BUDGET	Ward No	ACTUAL PERFORMANC E	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEASURES OF VERIFICATION	RESPONSIBLE DEPARTMENT
Rapid provision of Social and Community Services by end June 2021	Coordinate the implementation of Integrated Waste Management Plan	2.26	Number of cleaning campaigns conducted in town by June 2021	1	One cleaning campaign conducted	R200 000.00	6	Achieved, one cleaning campaign conducted.	n/a	n/a	1. Event Program 2. Attendance registers 3. Report of the event	Community Services

Chapter 3

Rapid provision of Social and Community Services by end June 2021	Coordinate the implementation of Integrated Waste Management Plan	2.27	Number of rehabilitations conducted at Land Fill Site by June 2021	3	Four Rehabilitations conducted (non-accumulative)	R660,600.00	5	Achieved; Four Rehabilitations conducted (non-accumulative)	n/a	n/a	1. Quarterly rehabilitation reports 2. Tip site attendance register 3. Dated photos	Community Services
Rapid provision of Social and Community Services by end June 2021	Coordinate the implementation of Integrated Waste Management Plan	2.28	Number of service providers appointed for fencing of landfill site	Nil	One Service provider appointed for fencing of landfill site.	R200,000.00	5	Achieved; One Service provider appointed for fencing of landfill site.	We realised that the budget was limited for this project.	We revised the budget, service provider was appointed.	1. Approved Specification 2. Advert 3. Appointment letter	Community Services

Chapter 3

Rapid provision of Social and Community Services by end June 2021	Coordinate the implementation of Integrated Waste Management Plan	2.29	Number of service providers appointed for Electrification of landfill site	n/a	One Service provider appointed for fencing of landfill site. Indicator was revised to accommodate available funds	R400,000.00	5	Not achieved	Appointment of service provider had to be reconsidered after it was discovered that it would drag the process and a decision was taken to work direct with ESKOM and not to continue with the appointment.	Awaiting for the quote from Eskom, target will be implemented soon after we received the quotation from Eskom during the first quarter of 2021/2022	1. Approved Specification 2. Advert 3. Appointment letter	Community Services
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Chapter 3

Rapid provision of Social and Community Services by end June 2021	Efficient and effective development and management of Public amenities	2.30	% progress on fencing of recreational facility by June 2021	Nil	100% work done on fencing of recreational facility (accumulative)	R200,000.00	6	Achieved, 100% work done on fencing of recreational facility (accumulative)	n/a	n/a	1. Quarterly Progress Reports 2. Close out report	Community Services
Rapid provision of Social and Community Services by end June 2021	Efficient and effective development and management of Public amenities	2.31	% progress on fencing of animal Pound by June 2021	Nil	100% work done on fencing of animal pound (accumulative)	R2 900 000.00	4	Achieved, 100% work done on fencing of animal pound (accumulative)	n/a	n/a	1. Quarterly Progress Reports 2. POE signed by Ward councillor/ward committee 3. Practical completion certification 4. Close out report	Community Services

Chapter 3

Rapid provision of Social and Community Services by end June 2021	Efficient and effective development and management of Public amenities	2.32	Number of Service providers appointed for development of DLTC designs by June 2021	Nil	One Service provider appointed for DLTC designs	R150,000.00	6	Not achieved	The project was advertised but the bids received were non-responsive	To re- advertise in the first week of quarter 1 of 021/2022 financial year and thereafter appointment will be made in the same quarter.	1. Approve Specification 2. Advert 3. Appointment letter	Community Services
Rapid provision of Social and Community Services by end	Efficient and effective development and management of	2.33	Number of service providers appointed for mainten	Nil	One Service provider appointed and four sport ground maintained	R1,450.00	5,6,11,15	Not achieved	Specification committee identified gaps on the specification from	Specification committee will consider revised specification and	1. Approve Specification 2. Advert 3. Appointment letter	Community Services

Chapter 3

June 2021	Public amenities		ance of Sport Grounds in wards by June 2021						user department which delayed the procurement process.	appointment of service provider will be done in quarter 1 of 2021/2022		
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASE LINE	ANNUAL TARGET 2020-2021	BUDGET	Ward No	ACTUAL PERFORMANC E	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEASNS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Rapid provision of Social and Community Services by end June 2021	Maintain a safe workplace	2.34	Number of honey sucking services provided to municipal buildings by June 2021	Nil	Six honey sucking services provided to municipal buildings	Operational	PSJLM	Achieved, 20 honey sucking services provided to Municipal building.	n/a	n/a	1.Register 2.Quarterly implementation reports	Community Services

Chapter 3

Rapid provision of Social and Community Services by end June 2021	Efficient and effective development and management of Public amenities	2.35	Number of Community Halls maintained by June 2021	Nil	Four Community Halls maintained	R1 000 000.00	1,4,6,12	Not achieved	The project was advertised in quarter 3, yet procurement process takes 90 days & there were disruptions experienced in the previous quarters that led to non-adherence to procurement plan.	The service provider was appointed at year end. The project will be done in quarter 1 of 2021-2022	1. Approved Specification 2. Advert 3. Appointment letter 4. Progress report 5. close out report	Community Services
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Chapter 3

Rapid provision of Social and Community Services by end June 2021	Provision of Free Basic Services	2.36	Number of Households benefited from Free Basic Services electricity (non-accumulative) by June 2021	14293	Fourteen Thousand two hundred and ninety three Households benefited from Free Basic Services electricity (non-accumulative)	R3,147,500.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved; Fourteen Thousand two hundred and ninety three Households benefited from Free Basic Services electricity (non-accumulative)	n/a	n/a	1. List of beneficiaries from the system	Budget and Treasury Office
Rapid provision of Social and Community Services by end June 2021	Provision of Free Basic Services	2.37	Number of households benefited from the Free Basic services (alternative energy)	1000	One thousand Households benefited from Basic Services (alternative energy)	R3,923,500.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Not-Achieved	Service providers rejected their appointments on the basis of price escalation, as the tender was	The tender was re-advertised and two service providers has been appointed and	1. Advert 2.Appointment letters 3. List of beneficiaries with signatures 4.Quarterly progress report	Budget and Treasury Office

Chapter 3

			by June 2021						advertised on the 30th October 2020.	will be delivering in the first quarter of 2021/22 financial year		
Rapid provision of Social and Community Services by end June 2021	Provision of Free Basic Services	2.38	Number of Indigent register updated and submitted for approval by Council by June 2021	1	One Indigent Register updated and submitted for approval by Council	Operational	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved One Indigent Register updated and submitted for approval by Council	n/a	n/a	1. Sample of data collection Forms 2. Draft Indigent Register 3. Council Minutes 4. Approved indigent register	Budget and Treasury Office

Chapter 3

Key Performance Area (KPA) 3: Financial Viability (FV)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASE LINE	ANNUAL TARGET	BUDGET	Ward No	ACTUAL PERFORMANC E	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2020-2021							
Coordinate and facilitate economic infrastructure development through public private partnerships (PPP) by end June 2021	Facilitate the provision of economic infrastructure for shared growth	2.39	Number of Hawker Stalls constructed for informal traders at Silimela by June 2021	Nil	Eleven Hawker Stalls constructed for informal traders at Silimela	R612 350.00	2	Not Achieved,	The advert was issued but unfortunately, no potential bidder was found.	Project was re-advertised and the Service provider was appointed. The construction of hawkers stalls will be done in Quarter 1 of 2021/22 Financial Year.	1. Approved specification 2. Advert 3. Appointment letter 4. Attendance register 5. Minutes for consultation 6. Quarterly progress report 7. Final completion certificate	Local Economic Development

Chapter 3

Key Performance Area (KPA) 3: Financial Viability (FV)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASE LINE	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 2021	Improvement of revenue generation	3.1	% increase in revenue collection by June 2021	9%	12% increase in revenue collection(non-accumulative)	Operational	PSJLM	Achieved; 22.37% increase in revenue collection(non-accumulative)	n/a	n/a	1.Quarterly Revenue Collection Reports	Budget and Treasury Office
Create Sound Financial Management, Supply Chain,	Improvement of revenue generation	3.2	A comprehensive Supplementary Valuation roll	Nil	One comprehensive Supplementary Valuation roll produced	R150 000.00	6.10	Achieved; One comprehensive Supplementary Valuation roll produced	n/a	n/a	1. Draft Supplementary Valuation Analysis Report 2. Final	Budget and Treasury Office

Chapter 3

and Asset Management Environment by end June 2021			produced by June 2021								Supplementary valuation roll	
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2021	Improvement of revenue generation	3.3	Number of revenue enhancement strategy developed and submitted for Council approval by June 2021	Nil	One Revenue enhancement strategy developed and submitted for council approval	R1 500 000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Not-achieved	Delay in appointment of service provider due to the fact that it was advertised for 30 days and bid process is 90 days. The process was disrupted by covid-19 and	The service provider has been appointed and is yet to commence with the project in the first quarter of 2021 - 2022	1. Progress Report 2. Draft Revenue enhancement strategy 3. Final Revenue enhancement strategy 4. Proof of Submission to Council	Budget and Treasury Office

Chapter 3

									community unrest in the previous quarters.			
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2021	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.4	Number of financial statutory documents compiled and submitted to ARC, Council & Treasury by June 2021	4 section 52D 12 C-Schedules	Four Section 52 D Reports and twelve C-Schedules compiled and submitted to ARC, Council & Treasury	Operational	PSJLM	Achieved Four Section 52 D Reports; twelve C-Schedules compiled and submitted to ARC, Council & Treasury	n/a	n/a	1. Section 52D Reports 2. C-Schedules Report 3. Proof of Submission to ARC, Council & Treasury	Budget and Treasury Office
Create Sound Financial Management, Supply	Compliance to MFMA provisions and prescripts	3.5	Number of Financial statements compiled	2	Two Financial statements compiled and submitted to Council, AG,	Operational	PSJLM	Achieved two Annual Financial Statements compiled and submitted to	n/a	n/a	1. 2019/20 AFSs 2. Proof of submission to Council,	Budget and Treasury Office

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Chain, and Asset Management Environment by end June 2021	with specific reference to budget and expenditure (including payroll)		and submitted to Council, AG & Treasury by June 2021		Treasury & ARC			Council, AG, Treasury & ARC			AG, & Treasury 3. Consolidated AFSs 4. Proof of submission to Council, AG, & Treasury 5. Half yearly FSs 6. Proof of submission to Audit Committee	
Create Sound Financial Management, Supply Chain, and Asset Management	Compliance to MFMA provisions and prescripts with specific reference to budget	3.6	Number of monthly payroll schedules generated in accordance with	12	Twelve monthly payroll schedules generated	Operational	PSJLM	Achieved, Twelve monthly payroll schedules generated	n/a	n/a	1. 12 Monthly Payroll Schedules	Corporate Services

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Environment by end June 2021	and expenditure (including payroll)		the budget allocations by June 2021									
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2021	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.7	Number of monthly overtime reconciliations generated in accordance with the budget allocations by June 2021	12	Twelve Monthly overtime reconciliations generated	Operational	PSJLM	Achieved, Twelve Monthly overtime reconciliations generated	n/a	n/a	1. Pre-approvals 2. 12 Monthly Overtime reconciliations	Corporate Services
Create Sound Financial Management, and	Compliance to MFMA provisions and	3.8	% of funds spent on conditional grants	EPWP-83,69 % FMG-71,74	100% of funds spent on each conditional grant (EPWP,	Operational	PSJLM	Not-Achieved-	FMG-Spending on FMG was affected	EPWP-98.06 MIG-102.28% INEP-	1. 4 Quarterly Expenditure report	Budget and Treasury Office & Planning

Chapter 3

Supply Chain, and Asset Management Environment by end June 2021	prescripts with specific reference to budget and expenditure (including payroll)		(accumulative) by June 2021	% INEP-59,86 % DSRA C-39,09 % STR-85,13 % MIG-63,53 %	FMG, MIG, INEP, STR, DSRAC)				by lockdown as there were staff that was supposed to register for CPMD. EPWP, material costs were less than the budgeted amount. INEP, portion of money withheld for energising . STR, inclement weather conditions . DSRAC,6	82.90.6 % STR - 78.47% (DSRAC , FMIG). Roll over application will be done to Treasury , and the remainder will be spent in quarter 1 of 2021-2022 subject to roll over application approval		and Engineering Services
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									0% of funds on conditional grant was catered for Tombo slab which was advertised but due to the strike the offices were closed on the day of closing, the project was re-advertise, it is on evaluation stage. delays			
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Chapter 3

Key Performance Area (KPA) 4: Local Economic Development (LED)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASE LINE	ANNUAL TARGET	BUDGET	Ward No	ACTUAL PERFORMANC E	REASON FOR VARIATI ON	CORRE CTIVE MEASU RE	POE/MEA NS OF VERIFICA TION	RESPON SIBLE DEPART MENT
					2020-2021							
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2021	Promote rural economic development through formalized agricultural production	4.1	Number of Tractors purchased & delivered to support small scale Farmers by June 2021	Nil	One Tractor purchased to support small scale Farmers	R800 000.00	1,2,3,4,5,6, 7,8,9, 10,11,12,13 ,14,15, 16,17,18,19 ,20	Achieved, One Tractor purchased to support small scale farmers	n/a	n/a	1.Purchase Order 2. Delivery Note 3.Logbook 4. Enatis licensing disc	Local Economic Development
Promote Local Economic Development through Agriculture	Promote rural economic development through formalize	4.2	Number of small scale farmers supported with agricultu	40	Two hundred Small Scale farmers supported with Agricultural inputs	R844 827.00	1,2,3,4,5,6, 7,8,9, 10,11,12,13 ,14,15, 16,17,18,19 ,20	Not Achieved,	There has been delays in the SCM processes . During the	The specification was corrected and project re-	1.Specification 2. Advert 3.Appointment letter 4. Delivery note	Local Economic Development

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e, Tourism and Oceans Economy by end June 2021	d agricultural production		ral inputs (non-accumulative) by June 2021						evaluation and adjudication processes the project was deferred back due to errors identified in the specification	advertised. The Service provider has since been appointed and construction of hawkers stalls will be done in Quarter 1 of 2021/22 Financial Year.	5.Distribution register 6. Project Completion Report	
Promote Local Economic Development through Agriculture	Implementation of the LED Strategy	4.3	No. of SMMEs trained on Business by June	34	Twenty SMMEs trained on Business (non-accumulative)	R75,749.00	PSJLM	Achieved, Twenty SMMEs trained on Business (non-accumulative)	n/a	n/a	1. Training Plan 2. Training report 3. Attendance register	Local Economic Development

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e, Tourism and Oceans Economy by end June 2021			2021 (non- accumul ative)									
Promote Local Economic Develop ment through Agricul ture, Tourism and Oceans Economy by end June 2021	Implemen tation of the LED Strategy	4.4	Number of SMMEs trained on Construc tion by June 2021 (non- accumul ative)	34	Twenty SMMEs trained on construction (non- accumulative)	R75,749.0 0	PSJLM	Achieved, Twenty SMMEs trained on construction (non- accumulative)	n/a	n/a	1. Training Plan 2. Training report 3. Attenda nce register	Local Economic Development

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Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2021	Implementation of the LED Strategy	4.5	Number of SMMEs trained on Health and Safety by June 2021 (non-accumulative)	34	Twenty SMMEs trained on Health and Safety (non-accumulative)	R75,749.00	PSJLM	Achieved, Twenty SMMEs trained on Health and Safety (non-accumulative)	n/a	n/a	1. Training Plan 2. Training report 3. Attendance register	Local Economic Development
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy	Implementation of the LED Strategy	4.6	Number of EPWP jobs created by June 2021 (non-accumulative)	89	Sixty EPWP jobs created (non-accumulative)	R1,364,000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved; Sixty EPWP jobs created (non-accumulative)	n/a	n/a	1. Recruitment Report 2. Appointment letters (Contracts)	Planning & Engineering Services

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by end June 2021												
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2021	Implementation of the LED Strategy	4.7	No. of temporal lifeguards recruited by June 2021	24	forty eight temporal lifeguards recruited	R500,000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved; forty eight temporal lifeguards recruited	n/a	n/a	1.Recruitment Report 2.Appointment letters\Contracts	Community Services

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Key Performance Area (KPA) 5: Good Governance & Public Participation (GGPP)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASE LINE	ANNUAL TARGET	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2020-2021							
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Conduct awareness campaigns of government programmes	5.1	Number of awareness workshops conducted on informal traders by-laws by June 2021	Nil	Two Awareness workshops conducted on informal traders by-laws	Operational	PSJLM	Achieved, Two Awareness workshops conducted on informal traders by-laws	n/a	n/a	1.Attendance register. 2.Awareness workshop report	Local Economic Development
To promote Sound leadership, Good governance, Public	Implementation of the Batho Pele principles and Public	5.2	Number of Mayoral outreach programmes conducted	3	Four Mayoral Outreach Programmes conducted	R257 705.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Not achieved	Outreach was initially planned for digital platform then after	Three mayoral outreach programs were conducted.	1.Attendance Register 2. Dated Photos 3. Mayoral	Office of the Municipal Manager

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participation and enabling environment by end June 2021	participation policy		ed by June 2021							the National Regulations were eased to allow more people in public gatherings the office had to reschedule for October month to reach out to the more people resulting to no outreach in q1 and was moved to quarter 3	Since this program is conducted every financial year, it has been accommodated in the SDBIP for 2021-2022 financial year.	Outreach Report	
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									which was also disrupted by the IDP preparation program (Management retreat, EXCO retreat & strategic planning)			
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To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Promote accountability and transparency	5.3	Number of Integrated Development Plan documents prepared in terms MSA requirements and submitted for council approve by June 2021	1	One Integrated Development Plan document prepared and submitted for Council approval	Operational	PSJLM	Achieved; One Integrated Development Plan document prepared and submitted for Council approval	n/a	n/a	1.IDP/Budget Process Plan 2. Council resolution extract for IDP/Budget process plan approval 3.Situation analysis report 4. 2021/22 Draft IDP 5. Council resolution extract for draft IDP 6. 2021/22 Final IDP 7. Council resolution for final IDP	Office of the Municipal Manager
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To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Promote accountability and transparency	5.4	Number of Annual Budget documents prepared in terms of MFMA requirements and submitted for Council approval by June 2021	1	One Annual Budget document 2021/22 prepared and submitted for Council approval	Operational	PSJLM	Achieved; One annual Budget document 2021/22 prepared and submitted for Council approval	n/a	n/a	1. IDP and Budget process plan 2. Draft Annual budget 2021/22 3. Final Annual budget 2021/22 4. Council resolution extract	Budget and Treasury Office
To promote Sound leadership, Good governance, Public participation and	Promote accountability and transparency	5.5	Number of Budget adjustment documents prepared in terms	1	Two Budget adjustment documents 2020/21 submitted to Council	Operational	PSJLM	Achieved; Two Budget adjustment documents 2020/21 submitted to Council	n/a	n/a	1. Budget adjustment 2020/21 2. Council resolution extract	Budget and Treasury Office

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enabling environment by end June 2021			MFMA requirements and submitted for Council approval by June 2021									
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Promote accountability and transparency	5.6	Number of Service Delivery & Budget Implementation Plan document compiled in terms of MSA & submitted for Mayor's	1	One 2021/22 Service Delivery & Budget Implementation Plan document compiled & approved	Operational	PSJLM	Achieved, One 2021/22 Service Delivery & Budget Implementation Plan document compiled & approved	n/a	n/a	1. 2021/22 Draft SDBIP 2. 2021/22 Final SDBIP 3. Submission memorandum	Office of the Municipal Manager

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			approval by June 2021									
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Promote accountability and transparency	5.7	Number of revised Service Delivery & Budget Implementation Plan documents produced in terms of MSA & submitted for council approval by June 2021	1	One 2020/2021 Revised Service Delivery & Budget Implementation Plan compiled and submitted for Council approval	Operational	PSJLM	Achieved; One 2020/2021 Revised Service Delivery & Budget Implementation Plan compiled and submitted for Council approval	n/a	n/a	1. Mid-year budget & performance report 2. Council resolution for mid-year report 3. Attendance register 4. Revised SDBIP 5 Council resolution extract for SDBIP approval	Office of the Municipal Manager

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To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Promote accountability and transparency	5.8	Number of Annual reports compiled in terms of MSA requirements and submitted to Council, COGTA & AGSA by June 2021	1	One 2019/20 Annual Report compiled and in terms of MSA requirements and submitted to Council, COGTA & AGSA	Operational	PSJLM	Achieved; One 2019/20 Annual Report compiled and in terms of MSA requirements and submitted to Council, COGTA & AGSA	n/a	n/a	1. First Draft Annual Report 2. 2nd Draft Annual Report 3. Final Annual Report 4. Council extract 5. Proof of Submission to COGTA & AGSA	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and	Promote accountability and transparency	5.9	Number of Inter-Governmental Relations IGR Forums conducted by	2	Three Inter-Governmental Relations (IGR) Forum conducted	R47,500.00	PSJLM	Not achieved	The Office had to catch up with quite a number of compliance issues in quarter	The target has been overtaken by event but since	1. Public Notice 2. Attendance Register 3. Minutes	Office of the Municipal Manager

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enabling environment by end June 2021			June 2021 (non-accumulative)						1 & 2 as a result of the Lockdown which saw other plans having to be deferred to later quarters. There were difficulties to convene participants in the light of the pandemic even on virtual.	this is done annually it has been accommodated in the SDBIP 2021-2022		
To promote Sound leadership	Promote accountability and	5.10	Number of IDP/Budget/PMS	3	Four IDP/Budget/PMS Rep	R10,000.00	PSJLM	Not Achieved; IDP/Budget/PMS Rep Forums convened	IDP/Budget & Rep PMS forum	The target has been	1. Public Notice 2. Attendance	Office of the Municipal Manager

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p, Good governance, Public participation and enabling environment by end June 2021	transparency		Rep Forums convened (non-accumulative)		Forums convened				could not be convened due to lockdown restrictions	overtaken by event as the IDP was approved on the 28 May 2021 but since this is done annually it has been accommodated in the SDBIP 2021-2022	Register 3. Report of the Roadshows	
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To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Promote accountability and transparency	5.11	Number of IDP/Budget/PMS Roadshows conducted by June 2021	21	Four IDP/Budget/PMS Roadshows conducted	R30,000.00	PSJLM	Achieved; Four IDP/Budget/PMS Roadshows conducted	n/a	n/a	1. Public Notice 2. Attendance Register 3. Report of the Roadshows	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by	Promote accountability and transparency	5.12	Number of Strategic Planning Sessions convened by June 2021	Nil	One Strategic Planning Sessions convened	R1 474 978.00	PSJLM	Achieved; One Strategic Planning Sessions convened	n/a	n/a	1. Attendance register 2. Strategic Planning Session report	Office of the Municipal Manager

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end June 2021												
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Promote accountability and transparency	5.13	Number of Risk Management Committee meetings convened by June 2021 (non-accumulative)	Nil	Two Risk Management Committee meetings convened	R50,000.00	PSJLM	Not achieved	The committee was not functional due to capacity challenges within the Risk unit.	The chairperson position of the Risk Committee has been given to the external person as one of the ways to improve functionality of risk management, and a dedicated official	1. Notice 2. Attendance register 3. Minutes	Office of the Municipal Manager

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									has been assigned to coordinate risk management activities . RMC would be established on the 13 July 2021 and Risk Management Committee meeting will be convened in quarter		
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										1 of 2021-2022		
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Promote accountability and transparency	5.14	Number of Ordinary Audit & Risk Committee meetings convened by June 2021 (non-accumulative)	4	Four Ordinary Audit & Risk Committee meetings convened	R371,000.00	PSJLM	Achieved; Four Ordinary Audit & Risk Committee meetings convened	n/a	n/a	1. Notice 2. Attendance register 3. Minutes	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation	Promote accountability and transparency	5.15	Number of compliance documents uploaded into	9	Eight compliance documents uploaded into the municipal website	Operational	PSJLM	Not Achieved	The website was under construction in the first two quarters. Later a	In the next financial year 2021-2022 all documents	1. Website screenshots	Office of the Municipal Manager

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<p>on and enabling environment by end June 2021</p>			<p>the municipal website (Performance Agreements, Process Plan, Quarterly Performance Reports, Notices, Annual Report, Draft IDP, Draft Budget, revised SDBIP, adjusted Budget, Final IDP,</p>						<p>challenge of limited space in the website was identified which led to delays in the uploading of files with large volumes.</p>	<p>required to be on the website will be uploaded as the issue of capacity of the website has been addressed.</p>		
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			Final Budget, SDBIP) by June 2021									
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Coordinate the implementation of SPU programmes	5.16	Number of Special programmes implemented by June 2021 (non-accumulative)	4	Nine Special Programmes implemented	R912,995.00	PSJLM	Achieved; Nine Special Programmes implemented	n/a	n/a	1. Attendance register 2. Signed quarterly reports	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation	Coordinate the implementation of SPU programmes	5.17	Number of youth development plans produced by	Nil	One Youth development plan produced	R340,000.00	PSJLM	Achieved; One Youth development plan produced	n/a	n/a	1. Attendance register 2. Minutes 3. Youth Development Plan	Office of the Municipal Manager

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on and enabling environment by end June 2021			June 2021									
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Promote accountability and transparency	5.18	Number of litigations and legal services policy developed & submitted for council approval by June 2021	Nil	One litigations and legal services policy developed & submitted for approval by Council	Operational	PSJLM	Not achieved	Consultation with councillors could not be finalised. It was planned for quarter 4 on the 11- 12 May 2021 but postponed due to labour action at the time.	Municipal policies will be adopted after the workshop for councillors has been conducted. Workshop of councillors is planned for quarter 3 of	1. Draft litigation & legal services policy 2. Council minutes	Office of the Municipal Manager

Chapter 3

										2021-2022 when the new council starts and thereafter approval of policies done in the same quarter.		
To promote Sound leadership, Good governance, Public participation and enabling environment	Promote accountability and transparency	5.19	Number of Open day council Meetings conducted by June 2021	Nil	One Open Day council conducted	R611,400.00	PSJLM	Not Achieved	Was not conducted due to lockdown level 2,3 and 4 covid- 19 regulations which restricted gatherings	This is an annual event, it is accommodated in the SDBIP 2021-2022 for	1. Notice 2. Attendance register 3. Minutes	Corporate Services

Chapter 3

ent by end June 2021									of this nature.	impleme ntation in quarter 4		
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Promote accountability and transparency	5.20	Number of Ordinary Council Meetings convened by June 2021	3	Four Ordinary Council Meetings convened	Operational	PSJLM	Achieved; Four Ordinary Council Meetings convened	n/a	n/a	1.Attendance register 2. Minutes	Corporate Services
To promote Sound leadership, Good governance, Public participation	Conduct awareness campaigns of government	5.21	Number of Crime awareness campaigns conducted by	2	Four Crime awareness campaigns conducted	R200 000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Not achieved	The awareness campaigns were affected by the community	The option to use radio platform has been considered	1.Attendance register 2. Signed report	Community Services

Chapter 3

on and enabling environment by end June 2021	program mes		June 2021							y riots, and rescheduled for the 30 June 2021 but the state was in level 4 lockdown which restricting us to avoid gatherings .	ed for the financial year 2021-2022 to improve performance.		
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Chapter 3

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2021	Conduct awareness campaigns of government programmes	5.22	Number of Building Inclusive Green Municipalities awareness campaigns conducted by June 2021	2	Four Building Inclusive Green Municipalities awareness campaigns conducted	R100 000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Not achieved	The awareness campaigns were affected by the community riots, and rescheduled for the 30 June 2021 but the state was in level 4 lockdown which restricting us to avoid gatherings	The option to use radio platform has been considered for the financial year 2021-2022 to improve performance.	1. Attendance register 2. Signed report	Community Services
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Chapter 3

Key Performance Area (KPA) 6: Municipal Transformation & Institutional Development (MTID)												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASE LINE	ANNUAL TARGET	BUDGET	Ward No	ACTUAL PERFORMANC E	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
					2020-2021							
Create a conducive administrative environment and Institutional Development by end June 2021	Implementation of the Workplace Skills Plan	6.1	Number of Workplace skills plan compiled and submitted to Local Government SETA By June 2021	1	One Workplace Skills Plan submitted to Local Government SETA	Operational	PSJLM	Achieved; one workplace skills plan submitted to Local Government SETA	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 Local Government SETA	Corporate Services

Chapter 3

Create a conducive administrative environment and Institutional Development by end June 2021	Develop, review and Implement Policies	6.2	Number of Human Resource policies reviewed and submitted for council approval by June 2021	15	forty two Policies reviewed and developed for Council approval.	Operational	PSJLM	Not Achieved	Consultation with councillors could not be finalised. It was planned for quarter 4 on the 11- 12 May 2021 but postponed due to labour action at the time.	Municipal policies will be adopted after the workshop for councillors has been conducted. Workshop of councillors is planned for quarter 3 of 2021-2022 when the new council starts	1.Workshop attendance register 2.Workshop report Policies 3. Policies 4. Council Minutes	Corporate Services
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Chapter 3

										and thereafter approval of policies done in the same quarter.		
Create a conducive administrative environment and Institutional Development by end June 2021	Finalisation of organisational structure review	6.3	Number of organisational structure reviewed and submitted for council approval by June 2021	Nil	One organisational structure reviewed and submitted for council approval	R32,450.00	PSJLM	Not Achieved	Consultation with councillors could not be finalised. It was planned for quarter 4 on the 11- 12 May 2021 but postponed due to labour	Municipal organisation structure will be adopted after the workshop for councillors has been conducted. workshop of	1.Attendance registers for consultation 2.Workshop report 3. Draft Organisational structure 4. Final Organisational Structure	Corporate Services

Chapter 3

									action at the time.	councillors is planned for quarter 3 of 2021-2022 when the new council starts and thereafter approval of policies done in the same quarter.	5. Council minutes	
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Chapter 3

Create a conducive administrative environment and Institutional Development by end June 2021	Functional and efficient provision of ICT	6.4	% progress on installation of fiber cable in municipal offices by June 2021	1	50% work done on installation of fiber cable in municipal offices (accumulative	R462,250.00	PSJLM	Not Achieved	The bid was advertised but no suitable bidder was found which led to re-advertise ment that closed 18 June 2021. The Budget was insufficient as well to cover the costs.	The project was re-advertised and Installation will be done on the next financial year 2021/2022 (quarter 2)	1. Approve d Specificati on 2. Advert 3. Appoint ment letter 4. Progres s Report	Corporate Services
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Chapter 3

Create a conducive administrative environment and Institutional Development by end June 2021	Implementation of the Workplace Skills Plan	6.5	Number of training programmes implemented by June 2021	3	Nine training programmes implemented	R516,300.00	PSJLM	Achieved; Nine training programmes implemented	n/a	n/a	1.Training Implementation Plan 2. Proof of enrolment 3.Attendance register 4.transcript 5.Quarterly training reports	Corporate Services
Create a conducive administrative environment and Institutional Development by end June 2021	Employee Wellness Programs	6.6	Number of Covid 19 health and safety packages procured & distributed to employees &	2	Two Covid 19 health and safety packages procured (PPE) & distributed to employees & councillors	R969,837.00	PSJLM	Achieved; Two Covid 19 health and safety packages procured (PPE) & distributed to employees & councillors	n/a	n/a	1.Appointment letter 2. Delivery note 3.Distribution register	Corporate Services

Chapter 3

			councillors (PPE) by June 2021									
Create a conducive administrative environment and Institutional Development by end June 2021	Strengthening of labour structures	6.7	Number of LLF Meetings convened by June 2021	3	Three Local Labour Forum Meetings convened	Operational	PSJLM	Not Achieved	Local Labour Forum meeting was scheduled for 27 May as per the Invitation, Labour component requested postponement of the meeting.	Ensure that the Local Labour Forum meeting is convened during Q1 of the 2021/22 Financial Year(unstructured sessions will take place between stakeholders for	1. Notice 2. Attendance register 3. Minutes of the meeting	Corporate Services

Chapter 3

										the next meeting		
Create a conducive administrative environment and Institutional Development by end June 2021	Implementation of the PMS Policy	6.8	Number of Monthly Performance reports compiled per each department & submitted to Municipal Manager within 5 days after the end of month	12	Twelve Monthly reports submitted per each department	Operational	PSJLM	Achieved; Twelve Monthly reports submitted per each department	n/a	n/a	1. Submission register 2. Monthly reports	All Departments

Chapter 3

Create a conducive administrative environment and Institutional Development by end June 2021	Implementation of the PMS Policy	6.9	Number of Quarterly Performance reports compiled per each department & submitted to Municipal Manager within 10 days after end of each quarter	4	Four Quarterly reports submitted per each department	Operational	PSJLM	Achieved; Four Quarterly reports submitted per each department	n/a	n/a	1.Submission register 2.Quarterly reports	All Departments
Create a conducive administrative environment	Implementation of the PMS Policy	6.10	Number of quarterly performance assessments	Nil	Four quarterly performance assessments conducted	Operational	PSJLM	Not achieved	Internal capacity challenges, the unit is currently	To consider additional personnel and	1.Attendance Register 2.Assessment report	Municipal Manager's office

Chapter 3

ent and Institutional Development by end June 2021			ents conducted by June 2021						operating with one employee	existing assessment tool will be reviewed. Performance will be done reviews during 2021-2022 quarter 1 performance.		
Create a conducive administrative environment and Institutional Development	Implementation of the PMS Policy	6.11	Number of Mid-term performance assessments conducted for Municipa	Nil	One Mid-term performance assessments conducted for Municipal Manager & senior Managers by June 2021	Operational	PSJLM	Not achieved	Internal capacity challenges, the unit is currently operating with one employee	To consider additional personnel and existing assessment tool will be	1.Attendance Register 2.Assessment report	Municipal Manager's office

Chapter 3

ment by end June 2021			l Manager & senior Managers by June 2021							reviewed. Performance reviews will be done during 2021-2022 from quarters to mid-term		
Create a conducive administrative environment and Institutional Development by end June 2021	Implementation of the PMS Policy	6.12	Number of annual performance assessment conducted for Municipal Manager & Senior Manager & Senior	Nil	One Annual performance assessment conducted for Municipal Manager & Senior Managers by June 2021	Operational	PSJLM	Not achieved	Internal capacity challenges, the unit is currently operating with one employee	To consider additional personnel and existing assessment tool will be reviewed. Perform	1.Attendance Register 2.Assessment report	Municipal Manager's office

Chapter 3

			Managers by June 2021						ance reviews will be done during 2021-2022 from quarters to mid-term & annual.		
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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

Employees					
Description	Year - 2019/2020	Year 2020/2021			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Municipal Manager	1	1	1	0	0%
Corporate Services Manager	1	1	1	0	0%
Finance Manager (CFO)	1	1	0	0	0%
Community Services Manager	1	1	1	0	0%
Engineering Manager	1	1	1	0	0%
LED Manager	1	1	1	0	0%
Office Manager Mayor's Office	1	1	1	0	0%
Office Manager Speaker's Office	1	1	1	0	0%
Strategic Manager IDP, Performance Management, M&E	1	1	1	0	0%
Waste Management Officer	1	1	1	0	0%
Housing Officer	1	1	1	0	0%
Roads Technical	0	0	0	0	0%
LED Officer	4	4	4	0	40%
Town Planning & Land use Manager	0	1	0	0	100%
Community – General workers	44	91	44	47	32%
Security & Safety	18	66	36	30	73%
Sport & Recreation Officer	1	1	1	0	0%
Electrician (street lighting)	1	1	1	0	0%
PMU Manager	1	1	1	0	0%

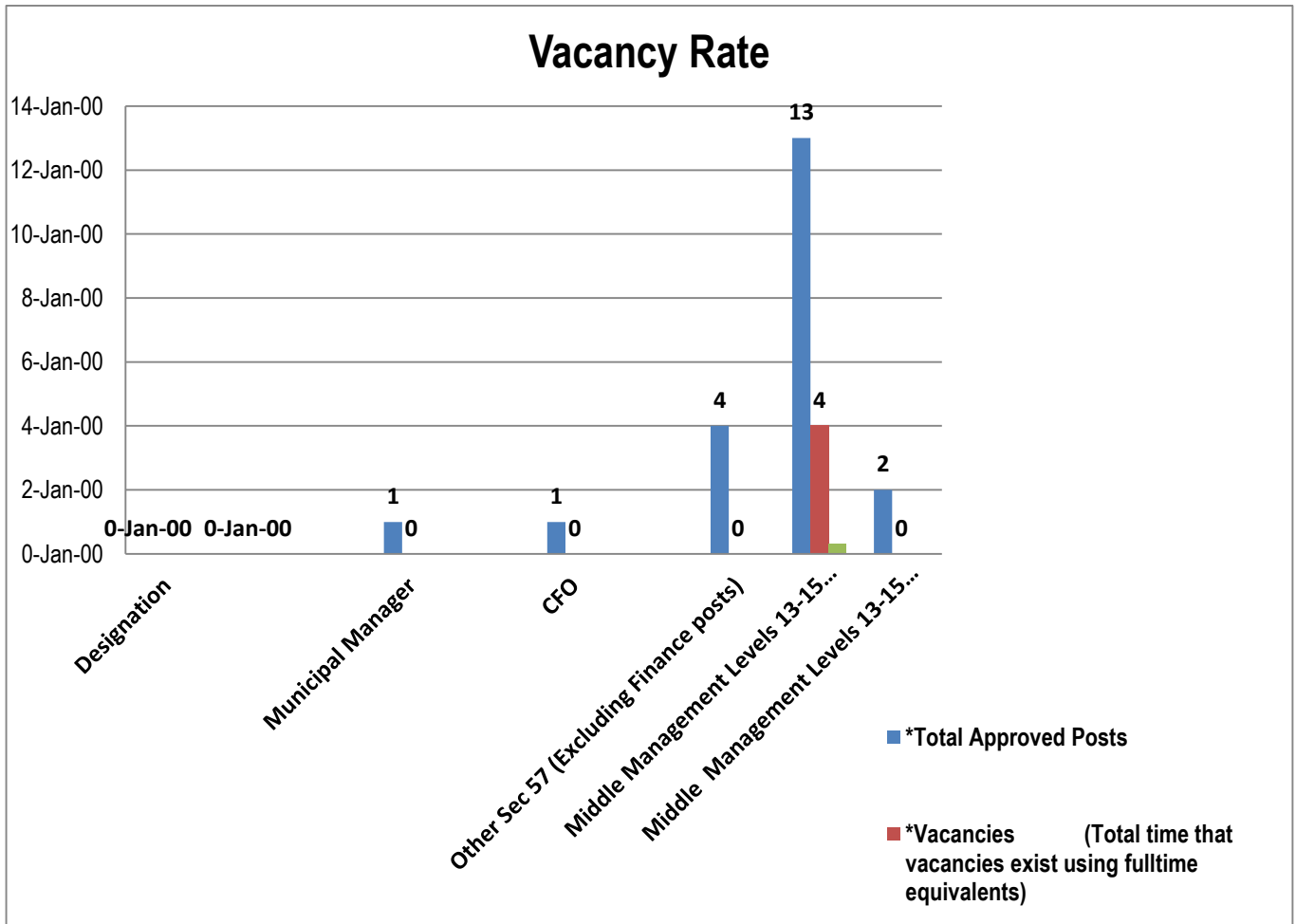
Chapter 4

Chief Technician	0	0	0	0	0%
Handyman	1	1	1	0	0%
Project Management Officer	2	2	2	0	0%
Data Capturer	1	1	1	0	0%
Superintendent (Construction & maintenance)	0	1	0	1	100%
Construction and Mechanic Manager	1	1	1	0	0%
Building Control Officer	1	1	0	1	100%
Environmental Management Officer	0	1	1	1	100%
Team Leader (Roads Construction & Maintenance)	0	2	2	2	100%
Team Leader (Storm water & Drainage)	0	1	0	1	100%
Team Leader (Cemeteries)	0	1	0	1	100%
Team Leader (Parks & Gardens)	0	1	0	1	100%
Plant operators	21	21	21	0	0%
General Workers- Engineering	8	11	7	4	45%
General Assistants (Parks)	4	4	4	0	0%
Assistant Mechanic	0	0	0	0	0%
Clerk Administration	2	2	1	1	50%
Work Shop Attendant	4	6	4	2	33%
Store man Workshop	0	1	0	1	100%
T 4.1.1					

Chapter 4

Designation	Total Approved posts No.	Vacancies (Total time that vacancies exist using fulltime equivalents) No.	Vacancies (as a proportion of total posts in each category)
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	31%
Middle Management Levels 13-15 (Finance posts)	2	0	0%

Chapter 4



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 (2018/2019)	235	10	4%
Year -1 (2018/19)	247	10	4%
Year 0 (2020/2021)	234	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

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 in the previous financial year. Five Councillor Policies were developed and approved in 2019. The process of reviewing and developing new policies started but delayed by the consultation processes during the reporting year.

T 4.2.0

Chapter 4

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
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

Chapter 4

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

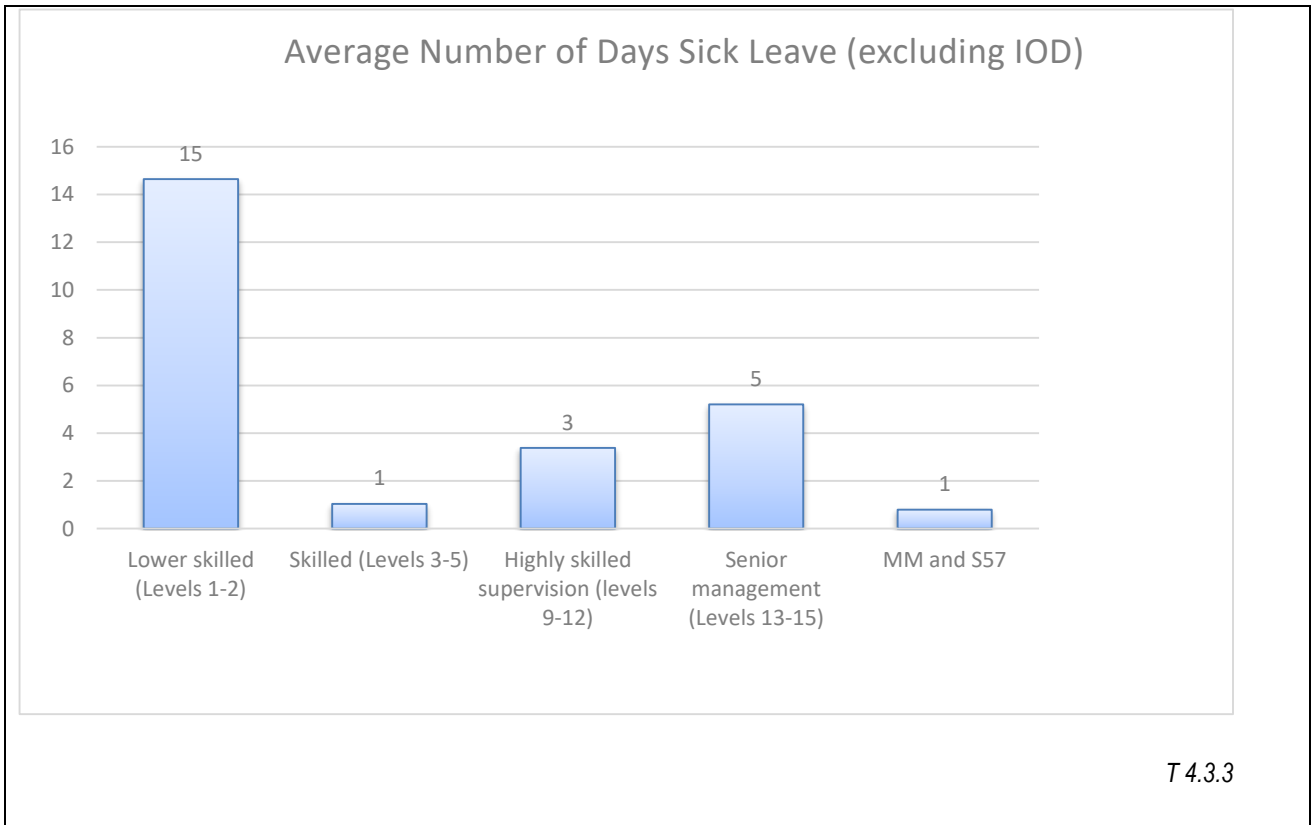
4.3 INJURIES, SICKNESS AND SUSPENSIONS

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	Lifted
SCM Manager	Alleged Financial Misconduct	11 March 2019	Investigation report was taken for review & not yet finalized	
Public Safety Manager	Alleged Fraud & Corruption	02 July 2019	Financial Misconduct	Lifted

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	n/a
SCM Manager	Alleged Financial Misconduct	Investigation report was taken for review & not yet finalized	Finalised
Public Safety	Alleged Fraud & Corruption	Financial Misconduct	n/a

T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There were three suspension/ cases or allegation of financial misconduct that were not finalised during the year 2020/2021.

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..

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
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

Chapter 4

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	
	Male	01	0	0	R700 000	R21 000	0	0	

Chapter 4

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.

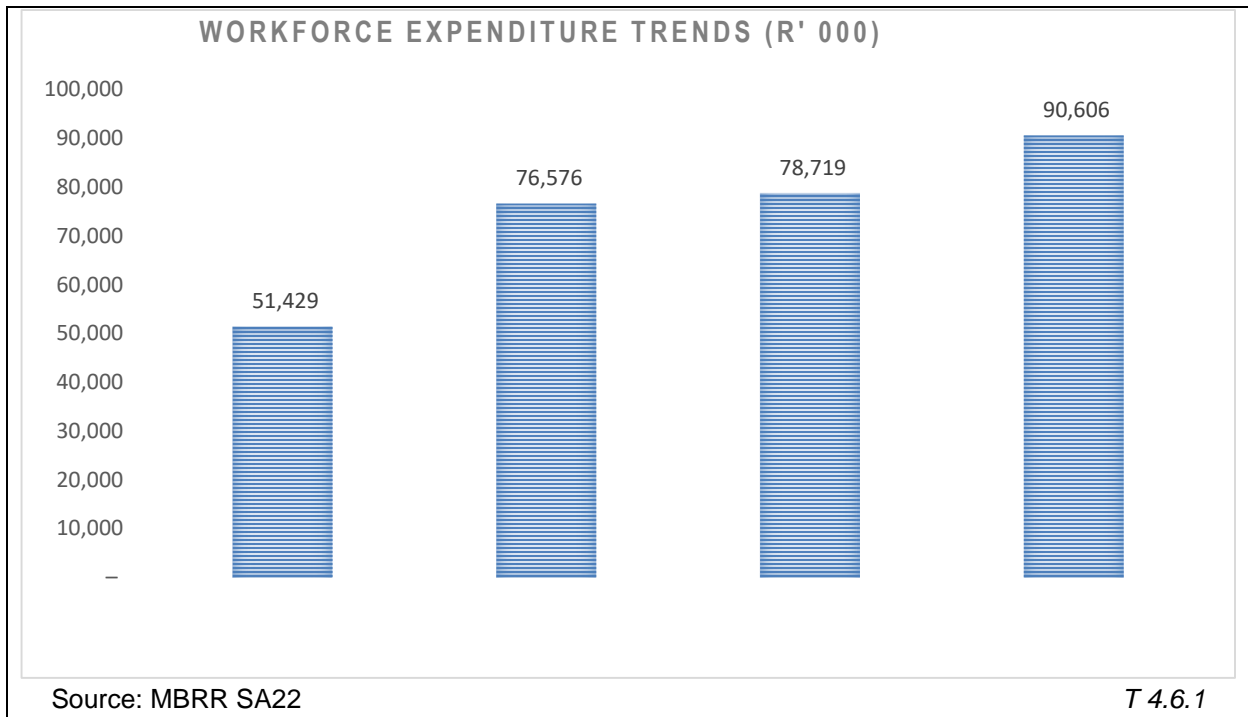
T 4.5.4

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 45% 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
				<i>T 4.6.4</i>

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	2019/20	2020/21		Year 0 (2020/21) Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustme nts Budget
Financial Performance						
Property rates	9793	10654	10654	11972	-12%	-12%
Service charges	957	1604	1604	1006	37%	37%
Investment revenue	9599	7930	9000	10693	-35%	-19%
Transfers recognised - operational	230833	250410	300619	281193	-12%	6%
Other own revenue	3946	17147	18793	12547	27%	33%
Total Revenue	255128	287745	340670	317411	-10%	7%
Employee costs	75754	63842	69860	87419	-37%	-25%
Remuneration of councillors	13597	13477	13477	13089	3%	3%
Depreciation & asset impairment	49841	37785	40765	53319	-41%	-31%
Finance charges	1348	451	301	1100	- 144 %	-265%
Materials and bulk purchases	-					
Transfers and grants	8724	14740	17040	9339	37%	45%
Other expenditure	63950	96933	105892	92091	5%	13%
Total Expenditure	213214	227228	247335	256357	-13%	-4%
Surplus/(Deficit)	41914	60517	93335	61054	-1%	35%
Contributions recognised - capital & contributed assets	-	-	-	-		
Surplus/(Deficit)	41914	60517	93335	61054	-1%	35%
	-	-	-	-		

Chapter 5

Share of surplus/ (deficit) of associate	41914	60517	93335	61054	-1%	35%
Capital expenditure & funds sources						
Capital expenditure	74710	98984	138263	83385	16%	40%
Transfers recognised - capital	74710	83040	102944	83385	0%	19%
Internal generated funds		15944	35319		100%	100%
Public contributions & donations						
Borrowing						
Total sources of capital funds	74710	98984	138263	83385	16%	40%
Financial position						
Current assets	143088	83133	85720	155801	-87%	-82%
Non-current assets	524835	461941	503448	573620	-24%	-14%
Current liabilities	57764	206027	35448	53111	74%	-50%
Non-current liability	16376	5583	18097	21474	-285%	-19%
Community wealth/Equity	593783	336464	535623	654837	-95%	-22%
Cash flows						
Net cash from (used) operating	118929	396247	146022	146046	63%	0%
Net cash from (used) investing	66701	100984	125136	107513	-6%	14%
Net cash from (used) financing	364			477	#DIV/0!	#DIV/0!
cash and cash equivalent at the beginning of the year	108918	386551	113743	146974	62%	-29%

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

Chapter 5

5.2 GRANTS

Grant Performance						
						R' 000
Description	Year -1	Year 0		Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	185	205	249	247	-20%	1%
Equitable share	152	162	192	192	23%	25%
Municipal Systems Improvement						
Department of Water Affairs						
Levy replacement						
Expanded Public works Programme	1	2	2	2	1%	1%
Municipal Infrastructure Grant	24	34	45	41	-21%	7%
Integrated National Electrification Programme	5	4	8	10	-147%	-26%
Financial Management Grant	2	3	3	2	19%	23%
Disaster (COVID 19) grant	1					
Provincial Government:	46	46	46	34		
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation	0	1	1	0	17%	48%
Expanded Public works Programme	1					
Alien Plant Eradication	3				0%	
Small Town Revitalization	42	45	45	34	25%	25%
Local Government seta	0		0	0	0%	13%
District Municipality:	-	-	-	-		
<i>[insert description]</i>						
Other grant providers:	-	-	-	-		
<i>[insert description]</i>						
Total Operating Transfers and Grants	231	250	295	281	-12%	5%
<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

Chapter 5

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

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year - 1	Actual Grant Year 0	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						
NONE	0	0	0	0	0	0
Foreign Governments/Development Aid Agencies						
NONE	0	0	0	0	0	0
Private Sector / Organisations						
LG SETA	199	261	0	30/06/2021	0	Assistance with skills development
<i>Provide a comprehensive response to this schedule</i>						T 5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES

The municipality received 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 such as Financial management grant (FMG), and Expanded public works programme (EPWP).

Chapter 5

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

Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2020/2021				
Asset 1				
Name	Mjojeli to Jabavu 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 2020/2021
				R 5 165 536.10
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	Bele 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 2020/2021
				R 4 888 900.00
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	Ziphunzana to Njela Access road			

Chapter 5

Description	Access road to communities			
Asset Type	Roads Infrastructure			
Key Staff Involved	Engineering & Asset management			
Staff Responsibilities	Monitoring of work done and management of the asset			
Monitoring of work done				Year 2020/2021
				R 4 765 340.00
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			
T 5.3.2				

COMMENT ON ASSET MANAGEMENT:	
<p>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.</p> <p>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. Shortage of staff remains one of challenges faced by the municipality in the execution of Asset Management Mandate.</p>	
T 5.3.3	

Chapter 5

Repair and Maintenance Expenditure: Year 2020/21				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	10618	9641	3941	59%
				T 5.3.4

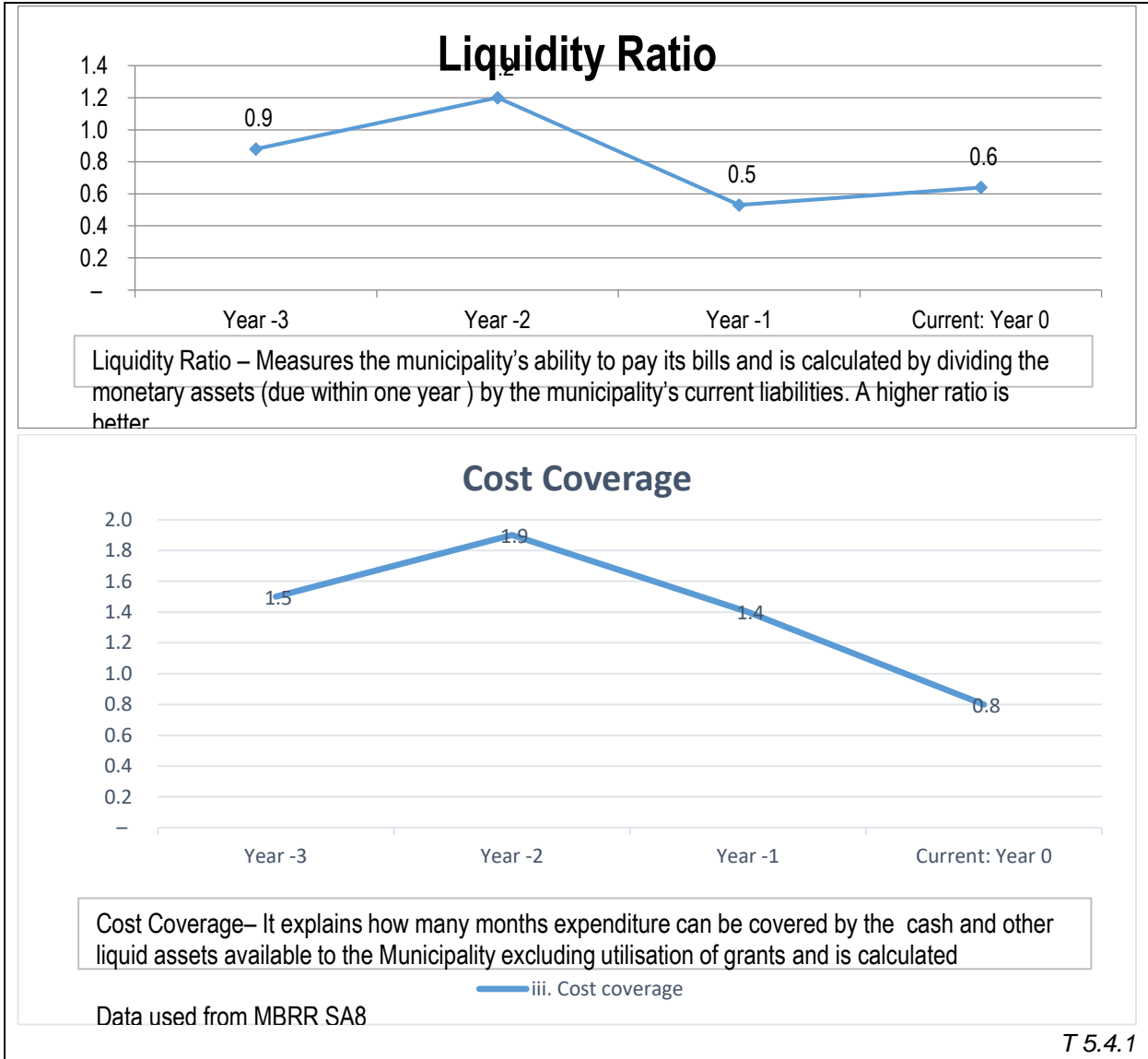
COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

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

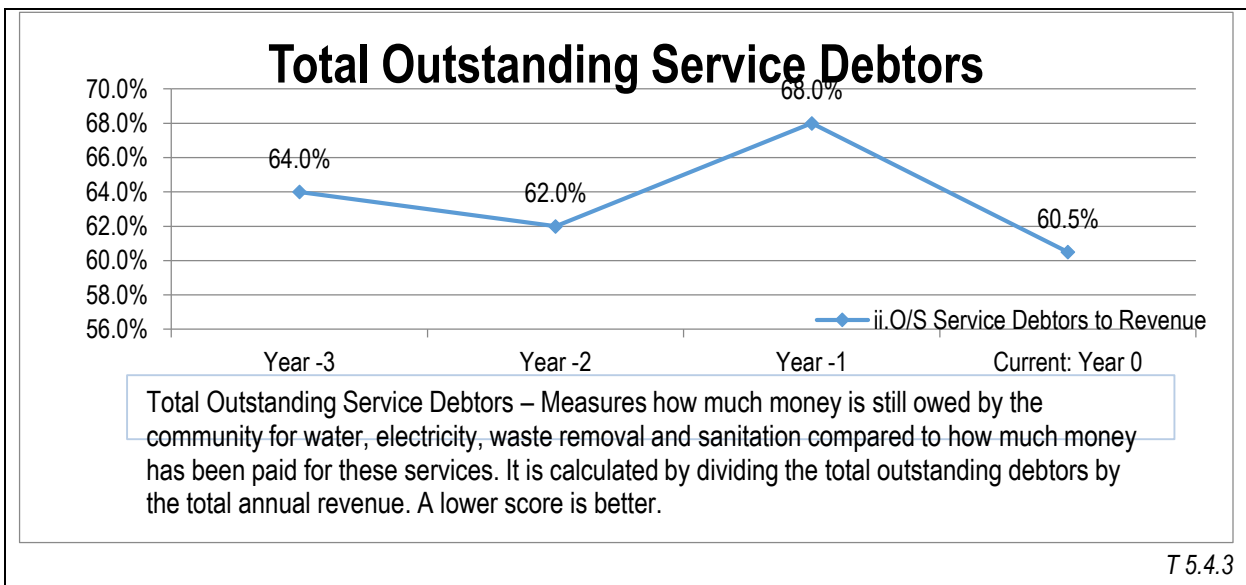
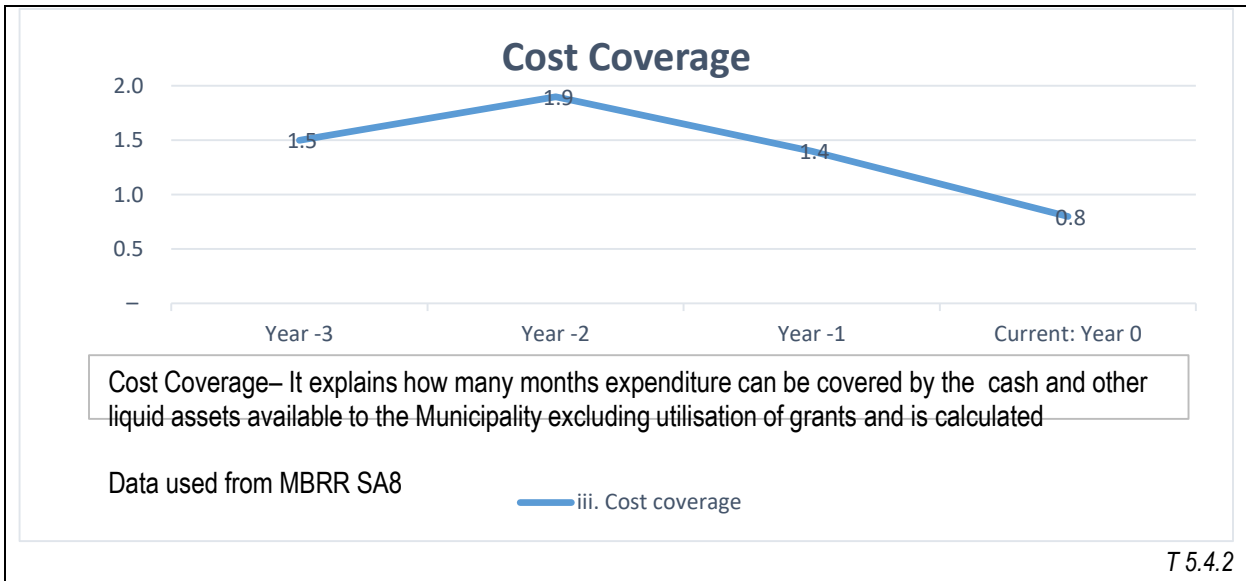
T 5.3.4.1

Chapter 5

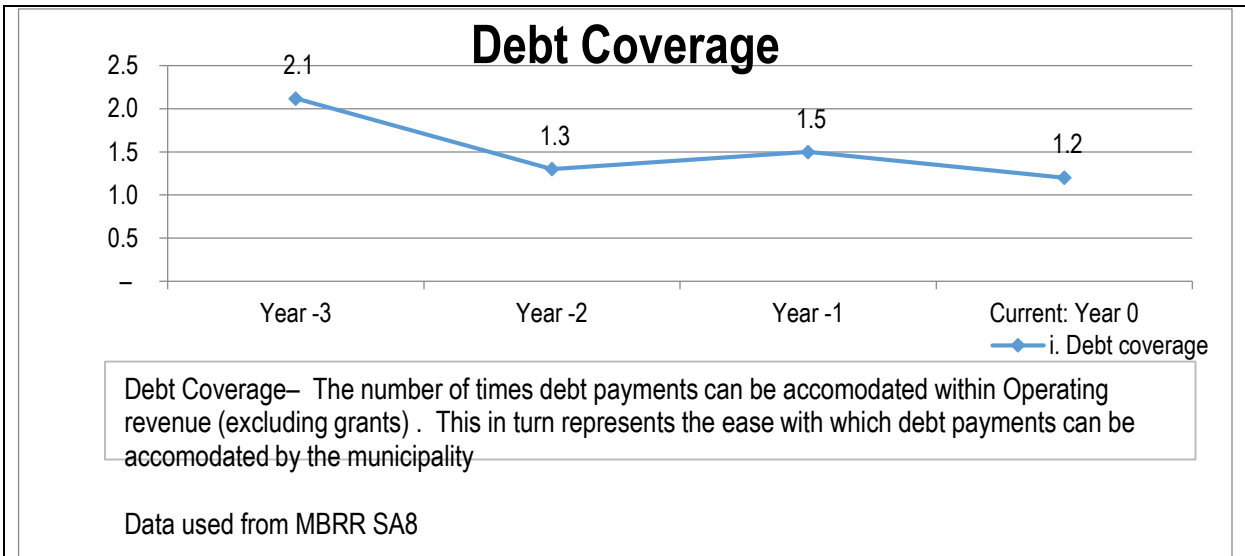
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



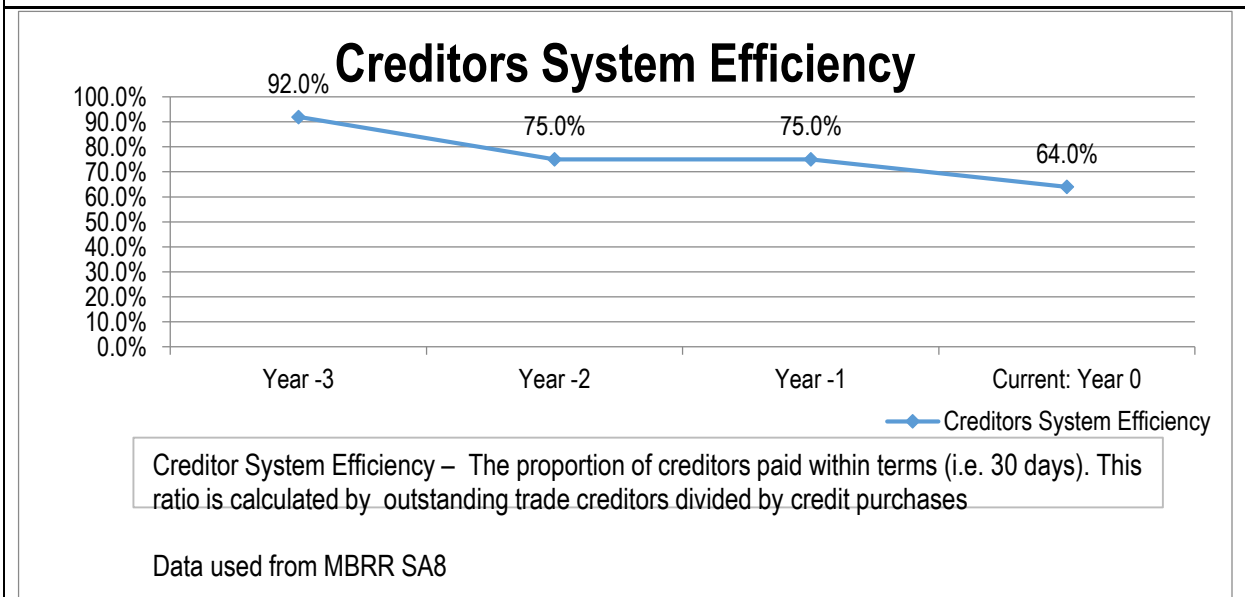
Chapter 5



Chapter 5



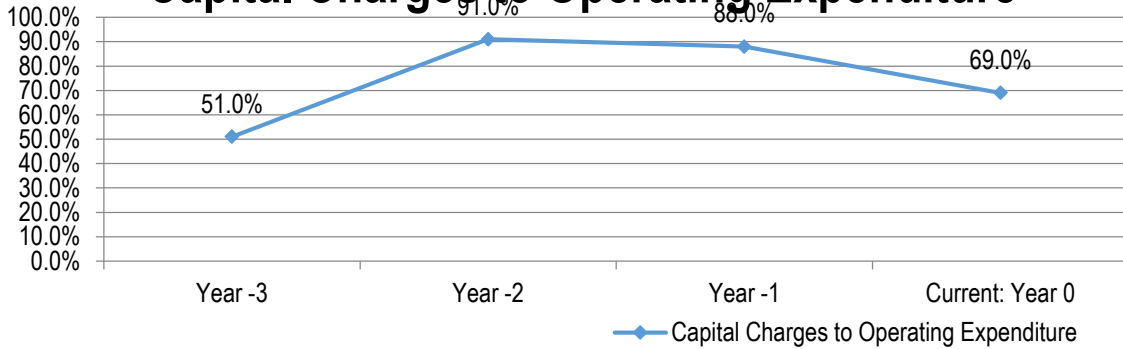
T 5.4.4



T 5.4.5

Chapter 5

Capital Charges to Operating Expenditure

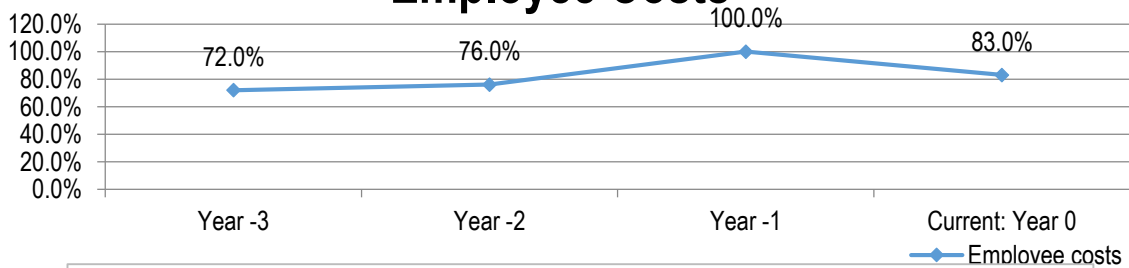


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

Employee Costs

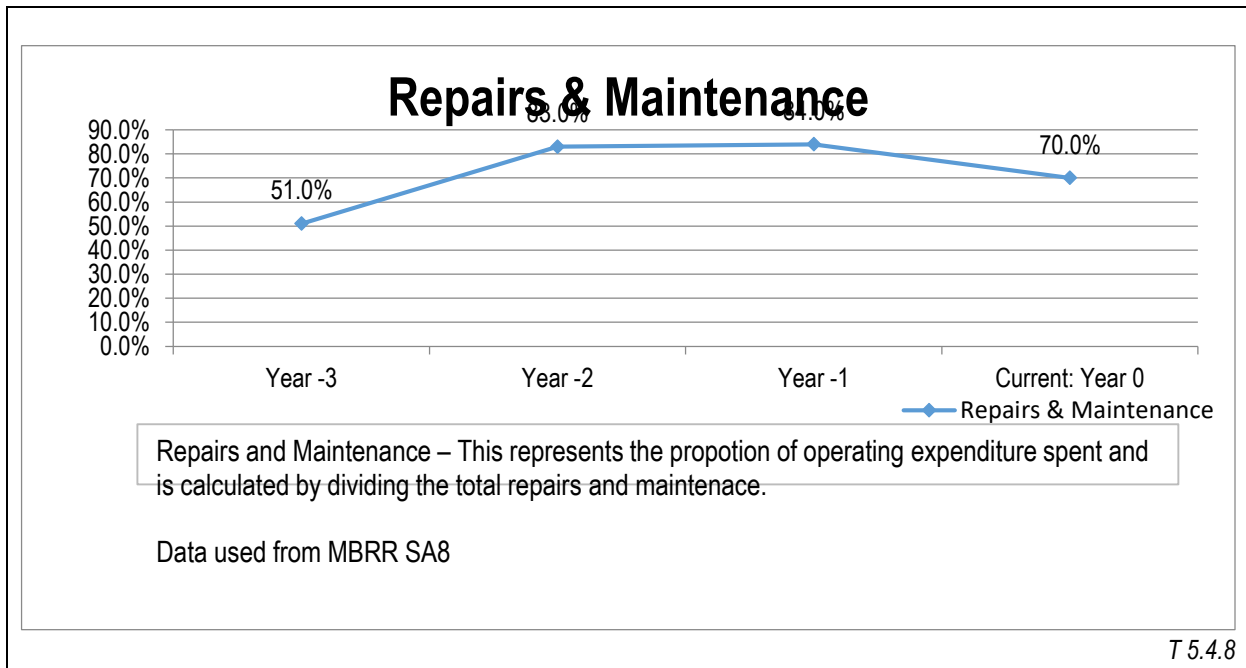


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

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.

Chapter 5

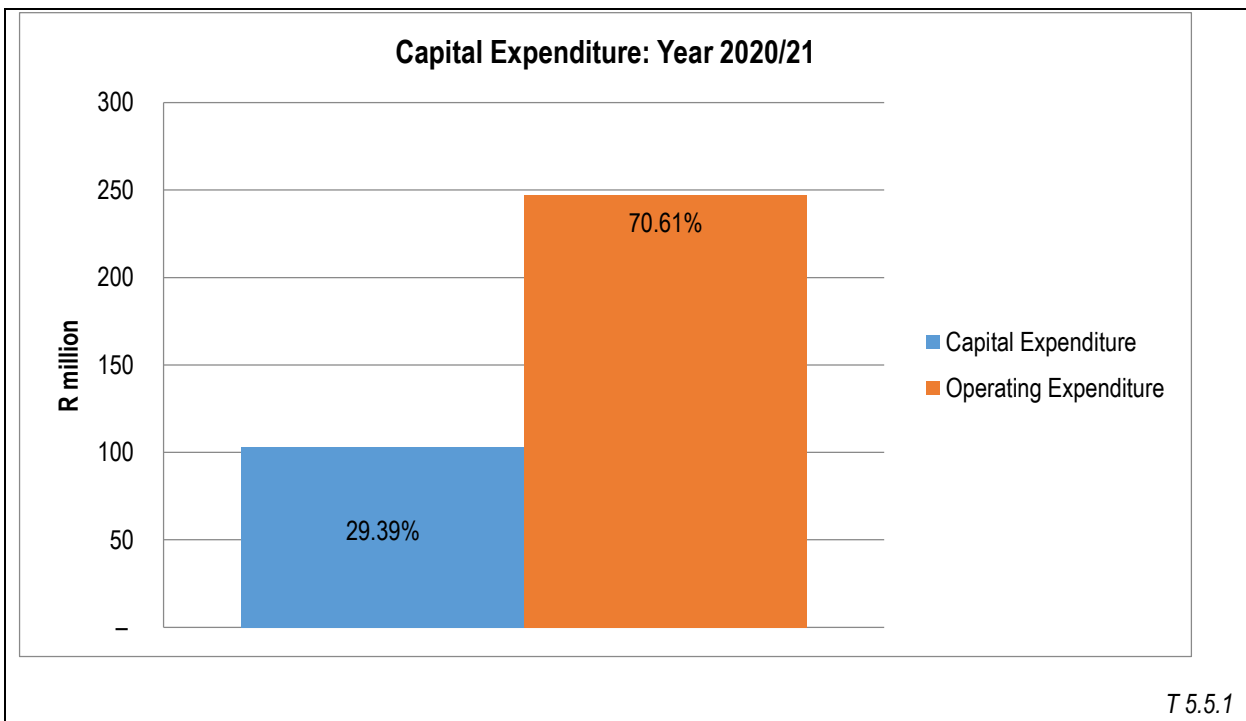
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

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



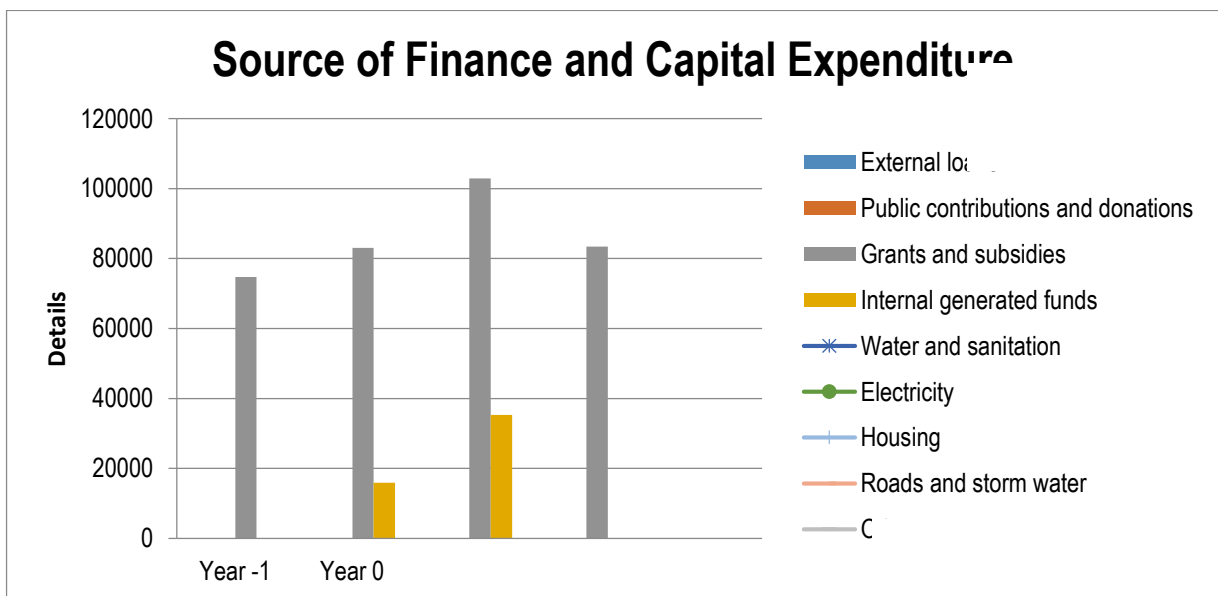
Chapter 5

5.6 SOURCES OF FUNDING

Capital Expenditure - Funding Sources: Year -2019/20 to Year 2020/21							
R' 000							
Details		Year -2019/20	Year 2020/21				
		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	74710	83040	102944	83385	23.97%	0.42%
	Internal generated funds		15944	35319		121.52%	-
Total		74710	98984	138263	83385	145.49%	-99.58%
<i>Percentage of finance</i>							
	External loans					0.0%	0.0%
	Public contributions and donations					0.0%	0.0%
	Grants and subsidies	100.0%	83.9%	74.5%	100.0%	16.5%	-0.4%
	Other	0.0%	16.1%	25.5%	0.0%	83.5%	100.4%
Capital expenditure							
	Water and sanitation						
	Electricity						
	Housing						
	Roads and storm water						

Chapter 5

	Other						
Total		0	0	0	0	0.00%	0.00%
Percentage of expenditure							
	Water and sanitation						
	Electricity						
	Housing						
	Roads and storm water						
	Other						
							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

Chapter 5

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure - Funding Sources: Year -1 to Year 0							
R' 000							
Details		Year-2019/20	Year 2020/21				
		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	74710	83040	102944	83385	23.97%	0.42%
	Internal generated funds		15944	35319		121.52%	-100.00%
Total		74710	98984	138263	83385	145.49%	-99.58%
<i>Percentage of finance</i>							
	External loans					0.0%	0.0%
	Public contributions and donations					0.0%	0.0%
	Grants and subsidies	100.0%	83.9%	74.5%	100.0%	16.5%	-0.4%
	Other	0.0%	16.1%	25.5%	0.0%	83.5%	100.4%
Capital expenditure							
	Water and sanitation						
	Electricity						
	Housing						

Chapter 5

	Roads and storm water						
	Other						
Total		0	0	0	0	0.00%	0.00%
<i>Percentage of expenditure</i>							
	Water and sanitation						
	Electricity						
	Housing						
	Roads and storm water						
	Other						
							T 5.6.1

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

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

Chapter 5

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 825km of roads backlog. The budget allocation for infrastructure does not meet expectations of the communities.

T 5.8.1

Service Backlogs as at 30 June Year 2020/2021

	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>				%	%	

Chapter 5

<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:				%	%	
Total				%	%	
<p><i>* 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.</i></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

Chapter 5

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 - 2019/20	Current: Year 2020/21		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	7	32	24	4
Government - operating	173	167	198	179
Government - capital	75	38	101	83
Interest	5	4	5	6
Dividends				
Payments				
Suppliers and employees	-161	-154	-181	-193
Finance charges	0	0	0	0
Transfers and Grants	-9	--	--	-9
NET CASH FROM/(USED) OPERATING ACTIVITIES	90	87	146	69
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	18			321
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
Payments				
Capital assets	-48	-101	-125	-213
NET CASH FROM/(USED) INVESTING ACTIVITIES	-30	-101	-125	108

Chapter 5

CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
Payments				
Repayment of borrowing	0			0
NET CASH FROM/(USED) FINANCING ACTIVITIES	0	-	-	0
NET INCREASE/ (DECREASE) IN CASH HELD				
	59	-14	21	176
Cash/cash equivalents at the year begin:	57	91	93	109
Cash/cash equivalents at the year -end:	109	78	114	285
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

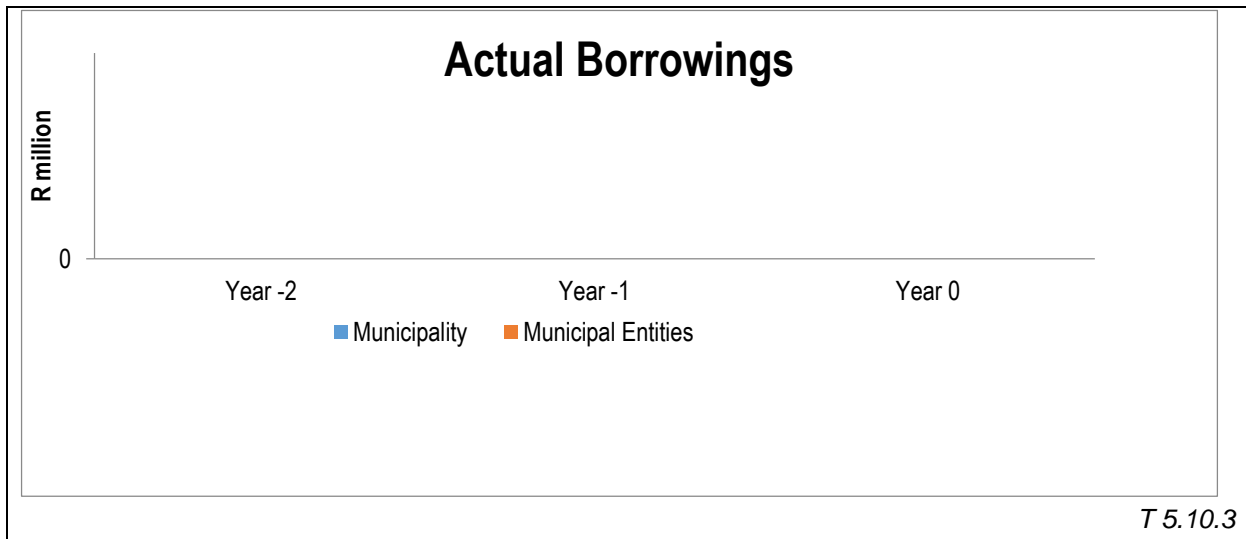
The municipality does not have any borrowings for the reporting period.

T 5.10.1

Chapter 5

Actual Borrowings: Year 2018/2019to Year 2020/2021			
R' 000			
Instrument	2018/2019	Year 2019/2020	Year 2020/2021
<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
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 -2018/2019	Year -2019/2020	Year 2020/2021
	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

Chapter 5

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 2020/2021 financial year.

T 5.10.5

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

Chapter 5

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 -2019/20

6.1 AUDITOR GENERAL REPORTS YEAR -1 (2019/2020)

AUDITOR-GENERAL REPORT ON FINANCIAL PERFORMANCE: YEAR 1 (2019/2020)	
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 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.

Chapter 6

	3. SCM will ensure all suppliers and orders created are specified whether its VAT supplier or not.
Property rates	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 (2020/2021)	
Audit Report Status*:	Unqualified
Emphasis of matter	Remedial Action Taken
Irregular expenditure	Unauthorised, irregular, fruitless and wasteful expenditure for prior year must be reported to council for proper action in line with section 32 of the MFMA
Material Impairment of Receivables	Contrary to what AG stated in their report, the Municipality is not writing-off debtors but we are providing for an amount that we deem irrecoverable as per our policy. Write off requires a council resolution which we do not have at the moment. 2. We will engage our service provider (Credit Intel) on ways we can implement to recover debts from our customers 3. We might offer discounts to encourage payments of rates and refuse billed to our customers
<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

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2020/21

6.2 AUDITOR GENERAL REPORT YEAR 2020/21

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2020/21

Auditor Generals audit report: Unqualified.

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2020/21:

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

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Chapter 6

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)date.....

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	EXCO Member & chairperson
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%
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%

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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%
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 Siatu 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 in line 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 in line with the departmental mandate and the Municipal Delegation Framework
Corporate Services	Section 80	All matters requiring attention arising from the provisions of the relevant legislation in line with 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 in line with 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 in line with 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 in line with 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 in line with 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 in line with the Municipal Delegation Framework
Local Geographic names	Section 79	All matters requiring attention arising from the provisions of the relevant legislation in line with the Municipal Delegation Framework
Rules and ethics	Section 79	All matters requiring attention arising from the provisions of the relevant legislation in line with the Municipal Delegation Framework
Members Interest	Section 79	All matters requiring attention arising from the provisions of the relevant legislation in line with the Municipal Delegation Framework
Public Participation	Section 79	All matters requiring attention arising from the provisions of the relevant legislation in line with the Municipal Delegation Framework
Remuneration	Section 79	All matters requiring attention arising from the provisions of the relevant legislation in line with the Municipal Delegation Framework
Women's Caucus	Section 79	All matters requiring attention arising from the provisions of the relevant legislation in line with the Municipal Delegation Framework
Audit Committee	Section 166	All matters requiring attention arising from the provisions of the relevant legislation in line with the Municipal Delegation Framework

Appendices

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 B.A. Mbana
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 4.Marula Nokuzola C.				

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	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 Bongiwe				
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 10. Mseyisi Ntombekhaya				
Ward 7	Cllr Fikile Jama	Yes	12	12	4
Ward Committee	Mzungule Siyamile Pekiso Nomfezeko				

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	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 6.Mathandabuzo Nomsakelo 7.Sahluko Buyisiwe 8.Javu Nomthanadazo 9.Zinyosini Mziwakhe 10.Mnqoko Mawethu				
Ward 11	Cllr Masixole Hobo	Yes	12	12	4

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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.Mlamla 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
Ward Committee	Sicotho 1.Nduzulwane Bamdile R. 2.Mtseu Ntsikelelo 3. Mtshoko Vuyokazi 4.Matwasa Nomnikelo 5.Hlalayedwa Vuyani 6.Nodunyelwa Zolisa W. 7.Laqwela Velile V. 8.Hanxa Vinjiwe				

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	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 Simthembele 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.Nothebela Nkosiphendulo 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				

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	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 Thembani 7.Madikane Nomfusi 8.Mafletshane Nokubonga 9.Mathandabuzo Ncumisa 10.Zamani Maxhanga A.				
					TE

Appendices

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 2020/21 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
1	Mjojeli Access Road	10/15/2019	30/10/2020	6,059
2	Luphaphasi Access Road	10/15/2019	30/10/2020	4,556
3	Bele Access Road	10/15/2019	30/10/2020	5,049
4	Tontshini to Gangata	10/15/2019	30/10/2020	5,064
5	Ziphunzana to Njela Access road	30/10/2020	30/06/2021	5480.00
6	Luqoqweni to Komane Access Road	30/10/2020	30/06/2021	4,611
7	Magoba Access Road	30/10/2020	30/06/2021	5,104
8	Mbenengeni to Ngutyana Accss Road	30/10/2020	30/06/2021	4,443
9	Nyakeni Access Road	30/10/2020	30/06/2021	7,038
10	Aggate Terrace Phase 2	30/10/2020	30/11/2021	60,000
				T F.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	1950	1950	24500	3500	X
Households without minimum service delivery	9465	7100	11042.5	31550	
Total Households*					
Houses completed in year	X				
Shortfall in Housing units	X				
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 2020/21
1	Upgrading of 2km Residential Street Road	On Construction Currently
2	Upgrading of 3km Agate Terrace Road	On Construction Currently
3	Upgrading of Storm water Canal	Completed
4	Upgrading of 6km Agate Terrace Road	completed
		T F.3

Appendices

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2020/21

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 2020/2021)					
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
Opulentia Financial Services	Appointment of service provider for long-term insurance for municipal assets for a period of three years	25/11/2020	31/12/2023	Mrs Baleni – Gxumisa	R1,275,344.00
Midas consulting Services	Maintenance & upgrading of municipal website for period of three years	1/12/2020	1/12/2023	Mr Z. Tshalisi	R 690 000.00
Worthytrade 91 (pty)LTD	Supply & delivery of cellular phones & mobile data for a period of two years as when need arise	25/01/2021	25/01/2023	Mrs Baleni – Gxumisa and Mr Tshalisi	Rate Based
Jemic Motors	Appointment of service provider for repairs & serving of municipal plant machinery & motor vehicles for period of 3 years	12/2/2021	12/2/2024	Mr Matebese and Mr Maalo	Rate Based
Magqabi Seth Zith attorneys	Appointment of service provider for serving in a panel of law firms for a period of three years	24/02/2021	24/02/2024	Mr Liwani	Rate Based
Siyathemba Sokutu	Appointment of service provider for serving in a panel of law	24/02/2021	24/02/2024	Mr Liwani	Rate Based

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	firms for a period of three years				
Bate Chuub	Appointment of service provider for serving in a panel of law firms for a period of three years	24/02/2021	24/02/2024	Mr Liwani	Rate Based
WT Mqandi	Appointment of service provider for serving in a panel of law firms for a period of three years	24/02/2021	24/02/2024	Mr Liwani	Rate Based
Basadzi media and personnel	Appointment of service provider for media advertising agency for a period of three years	10/5/2021	10/5/2024	Mrs Baleni – Gxumisa and Phelokazi Pellem	Rate Based
#NAME?	Appointment of service provider to develop municipal revenue enhancement strategy for a period of two years	3/6/2021	3/6/2023	Mr Maletsheza	R1,174,150.00
Humble Africa Consulting	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
Thewo Engineering	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
Imbawula Civil Project	Appointment of panel of consultants for engineering services for a	14/06/2021	14/06/2024	Mr Kwape	RFQ Based

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	period three years				
EKS Consulting	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
MMK Group	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
Masilakhe Consulting	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
GIBB (PTY)	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
Olon Consulting	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
BMK Group	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
Vuba Imagineering JV Sonke Sanda	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
Isidingo Development and Manager	Appointment of panel of	14/06/2021	14/06/2024	Mr Kwape	RFQ Based

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	consultants for engineering services for a period three years				
BM Infrastructure Development	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
Xariba Enterprises CC T/A Nankho	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
Speke Consulting Services	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
SDM Consulting	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
SDM Consulting	Panel of Consultants- Upgrading of Agate Terrace Road - Phase 2	1/7/2021	1/10/2022	Mr Kwape	R2,335,852.60
Iheans Travelling agency	Appointment of service provider for travel management and accommodation for a period of three years.	9/9/2021	9/9/2024	Mrs Baleni – Gxumisa and Ms Mahanjana	7.5%
Sense - IT	Appointment of service provider for development of indigent management system for a	9/9/2021	9/9/2023	Ms Ndabeni	R1,380,540.00

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	period of two years				
Standard Bank of SA Limited	Procurement of banking services for period of five (5) years	10-Jul-21	10-Jul-26	Mrs Nange and Mrs Duna	R 2.00
Master Cash Payment and Security Technologies	Appointment of service provider to plan, implement, monitor energy efficiency, and demand management (EEDSM) project as when required by PSJ Municipality	11/10/2021	11/10/2024	Mr Obose	R3,561,435.00
					<i>TH.2</i>

Public Private Partnerships Entered into during Year 0					
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	R' 000
					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>

Appendices

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Annual report of the entity is attached as annexure.

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APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

c		
Period 1 July to 30 June of Year 2020/21 (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	Sonwabo Madolo	Mbiko Trading
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 Simthembele 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
Councillor	Soga Nomfuneko P.	None
Councillor	Dyosoba Manduleni	None

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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 and Nomadi Agriculture Group
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 -2019/20	Current: Year 2020/21		Year 2020/21 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Executive and council	-	63 744	67 149	18 977.00	100%	100%
Financial services	159 086	27 814	30 830	179 858	71%	73%
Corporate Services	3 196	15 404	20 123	-	76%	76%
Community Services	-	37 014	40 916	5 472.00	100%	100%
Local economic development	31	20 270	20 493	9 995	100%	100%
Engineering	95 245	62 981	67 824	8 013	38%	38%
Total Revenue by Vote	257558	227227	247335	222 315	0	0.10
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						

T K.1

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APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Source						
R '000						
Description	Year - 2019/2020	Year 2020-2021			Year 2020-2021 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	10	11	11	12	11%	11%
Property rates - penalties & collection charges						
Service Charges - electricity revenue						
Service Charges - water revenue						
Service Charges - sanitation revenue						
Service Charges - refuse revenue	1	2	2	1	-59%	-59%
Service Charges - other						
Rentals of facilities and equipment	0	0	0	0	11%	60%
Interest earned - external investments	5	4	5	6	20%	10%
Interest earned - outstanding debtors	4	4	4	5	32%	23%
Dividends received						
Fines	0	0	0	0	79%	79%
Licenses and permits	1	0	0	1	91%	91%
Agency services						
Transfers recognised - operational	156	167	198	198	15%	0%
Other revenue	3	17	18	11	-48%	-62%
Gains on disposal of PPE	0	0	0			
Environmental Protection						
Total Revenue (excluding capital transfers and contributions)	180	205	238	234	13%	-2%
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>						T K.2

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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	45000	45000	33670	25%	25%	Construction of Road and Side streets
Integrated National Electrification programme	3906	7632	9632	-147%	-26%	Electrification of Port St Johns Communities
Extended public works programme	1664	1664	1651	1%	1%	Payment of wages for casuals
Financial Management Grant	2800	2948	2268	19%	23%	Payment of stipend for Finance interns and Capacity building of BTO Staff
LG SETA	0	300	261		13%	Payment of stipend for LGSETA interns
DSRAC Provincial	550	885	459	17%	48%	Provide assistance in Libraries
Total	53920	58429	47941	11%	18%	
<p><i>* This includes Neighborhood Development Partnership Grant, Public Transport Infrastructure and Systems 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.</i></p>						TL

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

Port St Johns municipality received other conditional capital grant/s other than 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 2020/2021			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>Sports fields & stadia</i>	-	-		-	-	-	-
<i>Swimming pools</i>	-	-		-	-	-	-
<i>Community halls</i>	-	-		-	-	-	-
<i>Libraries</i>	-	-		-	-	-	-
<i>Recreational facilities</i>	-	-		-	-	-	-
<i>Fire, safety & emergency</i>	-	-		-	-	-	-

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Security and policing	-	-		-	-	-	-
Buses	-	-		-	-	-	-
Clinics	-	-		-	-	-	-
Museums & Art Galleries	-	-		-	-	-	-
Cemeteries	-	-		-	-	-	-
Social rental housing	-	-		-	-	-	-
Other	-	-		-	-	-	-
<i>Table continued next page</i>	-	-		-	-	-	-

Table continued from previous page

Capital Expenditure - New Assets Programme*							
							R '000
Description	Year - 2019/20	Year 2020/2021			Planned Capital expenditure		
	Actual	Original Budget	Adjustment 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							

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Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-		-	-	-	-
<i>List sub-class</i>							
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

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

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year - 2019/20	Year 2020/2021			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	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
Community	-	-		-	-	-	-
Parks & gardens							
Sports fields & stadia							
Swimming pools							
Community halls							
Libraries							

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Recreational facilities							
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>							

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Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year - 2018/2019	Year 2020/2021			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	-	-		-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-		-	-	-	-
<i>List sub-class</i>							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (<i>list sub-class</i>)							
Total Capital Expenditure on renewal of existing assets	-	-		-	-	-	-
Specialised vehicles	-	-		-	-	-	-
Refuse							

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Fire							
Conservancy							
Ambulances							
<i>* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)</i>							<i>T M.2</i>

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2020/2021

Capital Programme by Project: Year 2020/21					
					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		
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					
					TN

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APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2020/2021

Capital Programme by Project by Ward: Year 2020/21		
R' 000		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
None		
None		
Sanitation/Sewerage		
PSJ Sewer	6	No
Electricity		
Mnqezu 38	17	Yes
Genvale70	11	Yes
Mkhanzini 53	9	Yes
Roads & Stormwater		
Mjojeli Access Road	20	Yes
Luphaphasi Access Road	16	Yes
Bele Access Road	18	Yes
Tontshini to Gangata	15	Yes
Ziphunzana to Njela Access road	2	Yes
Luqoqweni to Komane Access Road	15	Yes
Magoba Access Road	10	Yes
Mbenengeni to Ngutyana Accss Road	3	Yes
Nyakeni Access Road	1	No
Aggate Terrace Phase 2	10	No
Economic development	0	0
Sports, Arts & Culture		
PSJ Beautification	6	Yes
Environment		
Health		
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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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 2020/21					
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	
PSJ Development agency	operational	none	R 9 339.00	R	-
none	n/a	n/a	R -	R	-
none	n/a	n/a	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.