



PORT ST JOHNS
• MUNICIPALITY •
OUR HERITAGE. OUR PEOPLE

DRAFT ANNUAL REPORT 2021/2022 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 2021-2022 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;

(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

Contents

(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

We are guided by section 127(2) of the Local Government Municipal Finance Management act (56 of 2003 as amended) which requires that the mayor of a municipality must, within seven months after the end of the financial year, table in the municipal Council the Annual Report of the municipality and of a municipal entity under the municipality's sole or shared control. The report has been prepared in line with section 121 of the Local Government Finance Management Act (56 of 2003) following the Treasury guidelines.

It is a great privilege to present to Port St Johns Municipality stakeholders the draft Annual Report for the financial year ended 30 June 2022. It is quite pleasing to have managed to compile this report to a very challenging year which was hard to forget due to the incidents including the April floods that left some of our communities without the basic needs and even lost lives. However, because we are a government with a mandate we were forced to rise above all the challenges so that we are able to make this submission to our stakeholders and communities to account on the work that has been done in the reporting period, 2021/2022 financial year

The Local Government sphere is positioned very close 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.

Notwithstanding the setbacks, Port St Johns Municipality has travelled a long way to be where it is today and through joint efforts we continue taking rewarding decisions and actions. We wish to acknowledge all the strides that have been made to the lives of our people including the improvement of the road network and all the infrastructure developments that have been

Chapter 1

fulfilled in our space. 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 as 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 our matters should be handled so that a well-crafted resolution can be arrived at. Our strategic vision remains delivering services to our people in a well-coordinated, consultative and efficient way. With this vision, we aspire to do well for our communities, learn from them and be the servants of change.

Thank you to each and every employee in the municipality and other spheres who is working to make excellent service delivery happen, and to ensure that this great town becomes better day-by-day. This annual report provides a record of activities that happened but most importantly it allows the municipality to reflect and able to put more hard work where necessary.

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 where there were a number of challenges, problems and lack of cohesion that were experience. 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

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

FOREWORD BY MUNICIPAL MANAGER

MUNICIPAL MANAGER'S OVERVIEW

For the past three years, Port St. Johns municipality has received with great appreciation the assessment results of our Integrated Development Plan. We have commenced with the review of the five-year Integrated Development Plan for 2023/24 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. We note with regret the audit opinion by Auditor General which has been issued. This is a regression from the previous year's opinion of unqualified audit opinion to a qualified but we continue to develop and implement the Audit Action Plan to correct areas of emphasis that came as findings as contained in our Audit Report.

Limited financial resources continued to handicap the municipality in terms of rendering services to its communities. Lack of infrastructure and proper sanitation services remains a major challenge in this municipality as it impacts on the much needed development of our town. The true potential of this town remains untapped due to backlogs that are directly linked to service delivery. Creating jobs and empowering our people are some of the core functions that characterise Port St. Johns Municipality, which is why we are replicating 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.

In the past year, we welcomed the progress on implementation of key high impact projects in the Municipality, which are set to create thousands of investment and employment opportunities which are at an advanced planning stage. These projects often

Chapter 1

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 participation of the Municipality in the DDM help to obtain more support from other spheres, in particular on high impact projects.

The overall achievements made during the financial year, were not without challenges. The main challenges that were faced by the Municipality in 2021/22 included natural disaster in a form of floods which has added to the huge backlog and budget limitation. Another main challenge remains the non-payment of services which have a huge negative impact on the delivery of services. This requires commitment from both political and administration leadership to get into intensive stakeholders' engagement to resolve the challenges. This will mean that the municipality should look at strengthening its competence and capabilities on good governance and public participation key performance area by ensuring a full-fledged public participation and internal audit units. Customer care service must also be prioritised by the administration.

The continued support received from the political leadership of this institution as well as the hard work by administration at large is appreciated without reservations. 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.



M. Fihlani
Municipal Manager

Chapter 1

1.2 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 177 000 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 economic sectors: tourism and agriculture. In terms of commercial and economic activity, the municipality is growing at a steady pace.

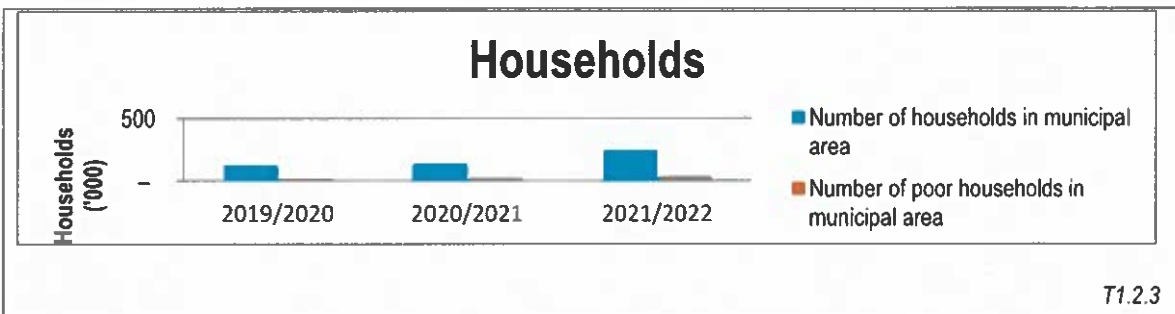
T1.2.1

Chapter 1

Population Details									
Population '000									
Age	2019/2020			2020/2021			2021/2022		
	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
1.2.2

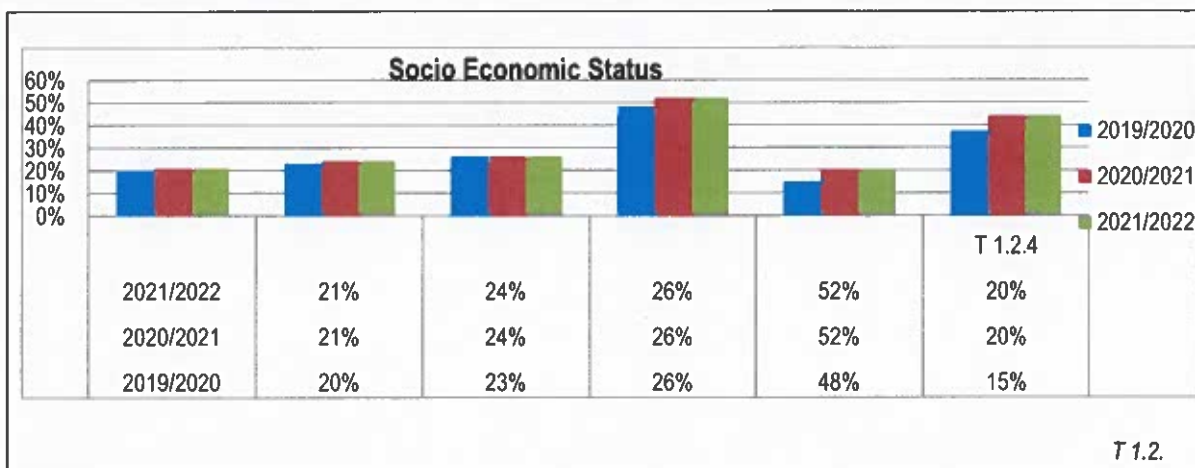
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Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2019/2020	20%	23%	26%	48%	15%	37%
2020/2021	21%	24%	26%	52%	20%	44%
2021/2022	21%	24%	26%	52%	20%	44%

T 1.2.4

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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

T 1.2.6

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Natural Resources	
Major Natural Resource	Relevance to Community
Forest	Fire wood & other
Rivers	Used as source for water (drinking etc.)
Oceans	Fishing activities, swimming etc.

T 1.2.7

COMMENT ON BACKGROUND DATA:

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

T 1.2.8

1.3 SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

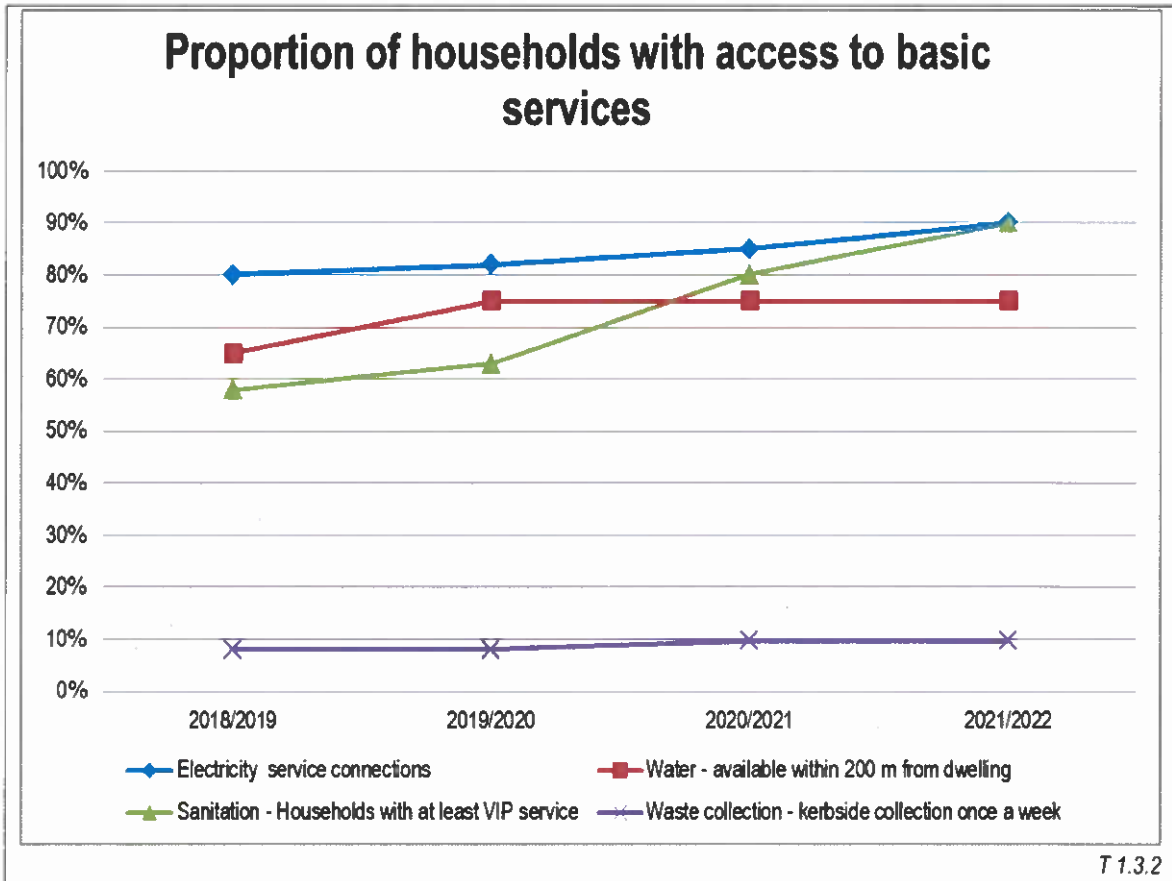
The O. R. Tambo District Municipality is the Water services authority and Water services provider responsible for planning, implementation, and operation and maintenance of Water and Sanitation services within the 5 Local Municipalities in its jurisdiction. The District Municipality has not delegated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

Chapter 1

Proportion of Households with minimum level of Basic services				
	2018/2019	2019/2020	2020/2021	2021/2022
Electricity service connections	80%	82%	85%	90%
Water - available within 200 m from dwelling	65%	75%	75%	75%
Sanitation - Households with at least VIP service	58%	63%	80%	90%
Waste collection - kerbside collection once a week	8%	8%	10%	10%



Chapter 1

COMMENT ON ACCESS TO BASIC SERVICES:

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 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. The state and capacity of existing infrastructure has become a constraint to growth and development.

Water provision

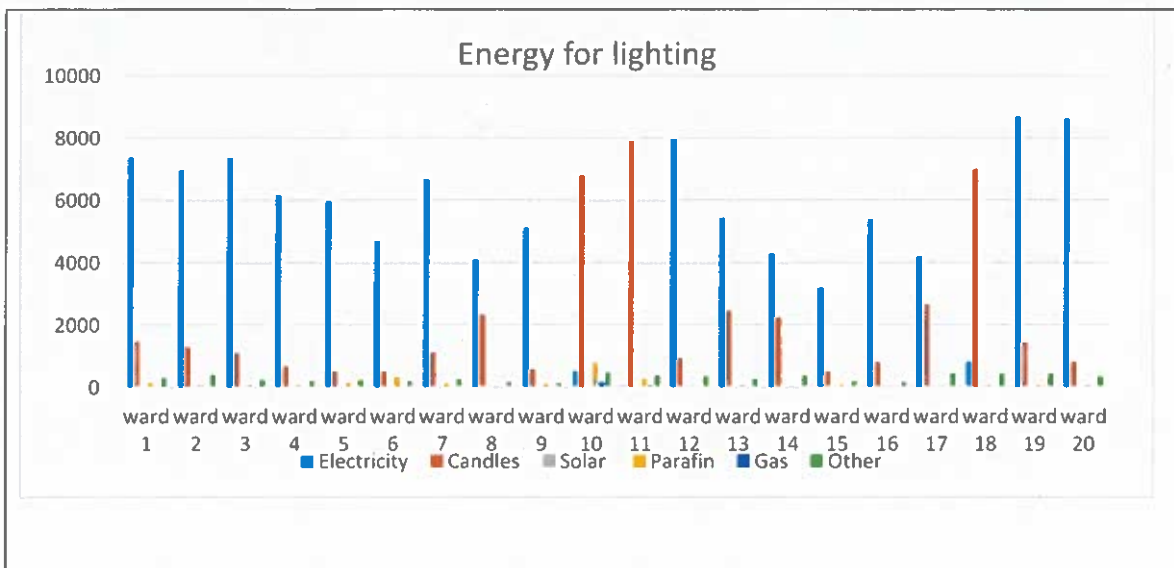
The O.R. Tambo District Municipality is both the Water and sanitation Services Authority and Water and sanitation Services Provider responsible for planning, implementation, operation and maintenance of water and sanitation services within the five Local Municipalities.

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), 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

Chapter 1



Port St Johns Local Municipality had a total number of 9 120 (25.53%) households with electricity for lighting only, a total of 24 200 (67.88%) households had electricity for lighting and other purposes and a total number of 2 350 (6.58%) households did not use electricity.

1.4 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 2022.

Challenges;

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.

Chapter 1

The municipality have engaged on a data cleansing project in order to improve the quality of data, through the General valuation roll. A service provider to develop the revenue enhancement strategy has been appointed

T 1.4.1

Financial Overview: 2021/2022			
	Original budget	Adjustment Budget	R' 000
Details			Actual
Income:			
Grants	R238,075,000	R242,410,000	R223,246,079
Taxes, Levies and tariffs	R14,360,000	R22,116,000	R11,976,727
Other	R29,369,000	R33,510,000	R14,837,313
Sub Total	R281,804,000	R298,036,000	R250,060,119
Less: Expenditure	R256,556,000	R264,436,000	R257,048,278
Net Total*	R25,248,000	R33,600,000	-R6,988,159
* Note: surplus/(deficit)			T 1.4.2

COMMENT ON FINANCIAL OVERVIEW:

Grants allocations were inclusive of capital and operational budget. The municipality had a budget of R238 075 000 and the actual of R223 246 079. The other amount was transferred to Port St John's Development Agency. On taxes, levies and tariffs the municipality had a budget of R14 360 000 and actual of R11 976 727. On other revenue the budget was R 29 369 000 and actual of R14 837. Expenses had a budget of R256 556 000 and actual of R257 048 278.

T 1.4.2.1

Operating Ratios	
Detail	%
Employee Cost	46.48
Repairs & Maintenance	02
Finance Charges & Impairment	08
	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 46.48% 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

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were sitting at 02% 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

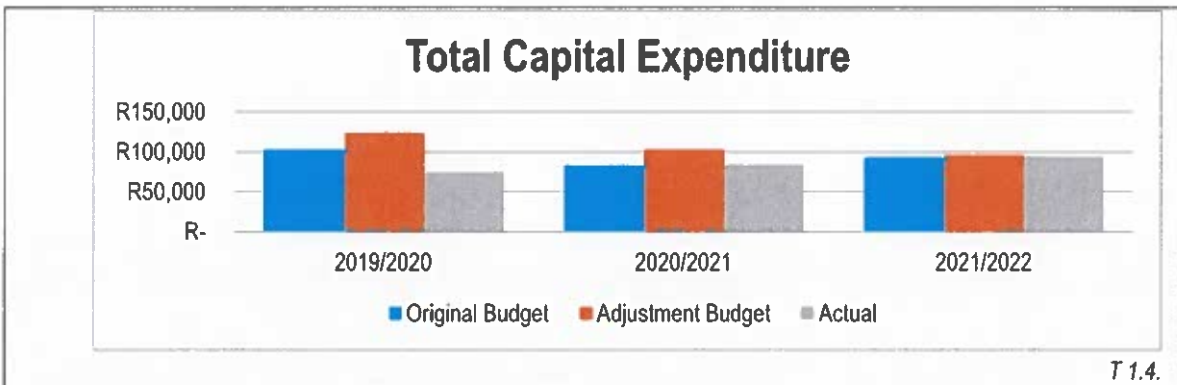
T 1.4.3

Total Capital Expenditure: 2019/2020 to 2021/2022			
R'000			
Detail	2019/2020	2020/2021	2021/2022
Original Budget	102460	83040	92 550
Adjustment Budget	124436	102944	96 037
Actual	74499	83385	93 612
T 1.4.4			

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 96.33%, INEP 101.93% and Small town revitalization 45.98%

T 1.4.4



1.5 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 2022/23. The draft staff establishment has been

Chapter 1

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 ensure 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

1.6 AUDITOR GENERAL'S REPORT

Auditor General's Report is attached as annexure.

Chapter 1

1.7 ANNUAL REPORT PROCESS

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

T 1.7.1

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

Annual report is the key reporting instrument for departments to give report against the performance targets and budgets outlined in their strategic plans and Municipal Budget allocations. Annual report is therefore required to contain information on service delivery as contained in the 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 2021/2022 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 2021 to 30 June 2022 against the approved 2021/2022 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

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE & ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

POLITICAL GOVERNANCE

Council is the highest decision making body in a municipality and sits 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 six 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.

Chapter 2

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 2021/22 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.

ADMINISTRATIVE GOVERNANCE

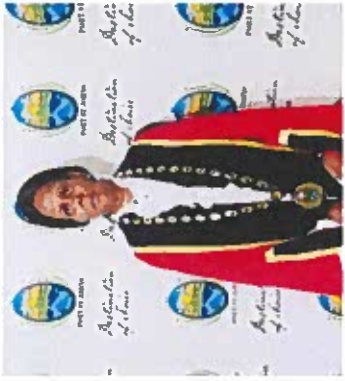
The Municipal Manager is the principal accounting officer employed in terms of section 54A of the Municipal Systems Act 32 of 2000. The Municipal Manager reports direct to the Mayor and is supported by five senior managers appointed in terms of section 57. The senior managers and the Accounting Officer are contracted for a four-year term. The Municipality has departments, 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
3. Community Services
4. Budget and Treasury Office (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

POLITICAL LEADERSHIP



Cllr N. Mlombile-Cingo
Mayor

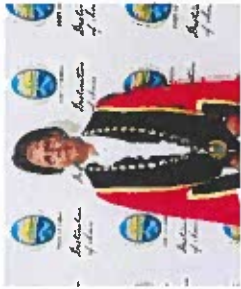


Cllr C.S. Mazuza
Council Speaker



Cllr. X. Moni
Council Whip

EXECUTIVE COMMITTEE



Cllr N. Mlombile- Cingo
Mayor



Cllr. S.E Sichofo
P/head- Corporate Services & IGR



Cllr N. Tani
Budget & Treasury Office



Cllr F. Mafaka
P/ Head: Community services
& SPU



Cllr A. Gantsho
P/Head: LED



Cllr O. Ndumela
EXCO Member



Cllr G. Tshotho
P/Head: Engineering & Planning services

COUNCILLORS



Cllr B. Mjakuja
Ward 08 & Chairperson
Women's caucus



Cllr B. Ncomfu
Ward 11 & Chairperson
Ethics & members interest



Cllr P. Ngozi
Ward 12



Cllr K. Bikiza
Chairperson
Petitions & Public participation



Cllr S. Mvimbela
Ward 16 & MPAC Chairperson



Cllr N. Vava
Ward 01



Cllr L. Ndamase
Ward 02



Cllr M. Madotyeni
Ward 03



Cllr K. Kawu
Ward 04



Cllr M. Maninjwa
Ward 05



Cllr Z. Mhlabeni
Ward 06

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Cllr I.P.B Ndudu
Ward 07



Cllr S. Ndabeni
Ward 09



Cllr N. Javu
Ward 10



Cllr N. Puzi
Ward 13



Cllr N. Dobe
Ward 15



Cllr S.I Ncolosi
Ward 18



Cllr N.F. Dobe
Ward 19



Cllr M. Makaula
Ward 20



Cllr Mazaleni
PR Cllr



Cllr Mtiki
PR Cllr



Cllr T. Tshikitshwa
PR Cllr



Cllr S. Madolo
PR Cllr

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Cllr M. Jam-Jam
PR Cllr



Cllr T.C. Xhangayi
PR Cllr



Cllr Z. Pato
PR Cllr



Cllr S.L. Nlatywa
PR Cllr



Cllr M. Ntityaniya
PR Cllr



Cllr C. Hashibi
PR Cllr

Cllr Mafaka
PR Cllr

T 2.1.2

TRADITIONAL LEADERS IN COUNCIL

There were two traditional leaders sitting in council from the local traditional councils at year end. The traditional leadership that is part of the council was as follows:



Chief V. Ndabeni



Chief 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.

2.2 ADMINISTRATIVE GOVERNANCE

TOP ADMINISTRATIVE STRUCTURE		FUNCTION
<i>Accounting officer</i>	Mr H.T Hlazo	Municipal Manager
<i>Section 56 Managers</i>	Ms Balisa A. Mbana Mr S. Shinta Mr C.C.A. Obose Mr L.T. Somtseu Mr S. Xuku Mr F. Guleni	CFO (until 12 January 2022) ACFO (From February –June 2022) Engineering & Planning Corporate Services LED Department Community Services Department (July-October 2021)
<i>Middle Managers</i>	Ms F.A. Mshiywa Mr X. Nobuya 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	Acting strategic Manager (From November 2021) Strategic Manager (July- November 2021) Enterprise development Manager (From November 2021) 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 in terms of section 55 of Local Government Municipal Systems act 32 of 2000 and section 60 of Local Government Municipal Finance Management 56 of 2003 respectively, 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

Performs duties to CFO in terms of section 81 of Municipal Finance Management act 56 of 2003 as amended. 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

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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 utilization 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

At National level the intergovernmental structure is the Presidential Coordinating Council which is composed of the President, the deputy President, key Ministers, all Premiers and SALGA. The Premier of the Eastern cape represents the province in the National structures. Presidential coordinating Council is the main structure at national level that oversees the implementation of policies and ensure that national, provincial and local development strategies are aligned to each other. Decisions from this level are cascaded to Municipalities through Premiers intergovernmental forum (PIF). 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 is 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 after the outbreak of Covi-19 in 2020 but on special cases physical meetings were convened.

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

At Provincial level there is Premier's Intergovernmental Forum (PIF) which is the provincial structure that coordinate the relationship between all spheres. The Port St Johns Municipality has actively participated in Inter-Governmental Relations

platforms at the Provincial level through Premier's Intergovernmental Forum and 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 not fully functional as it did not meet its obligations this financial year. The major challenges towards ensuring an effective Inter-governmental relations forum was the participation of government departments and other stakeholders as well as poor coordination. The Intergovernmental relations policy has not been adopted by Port St Johns Council.

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, public participation strategy was a draft hoping to finalise in the coming year 2022/2023. Port St Johns Municipality has not performed well in the area of public participation due to challenges of capacity as the unit is not well resourced. This resulted to the participation of stakeholders not properly coordinated.

T 2.3.3.

Chapter 2

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 from it was. At least two mayoral outreach programs were convened during the financial year under review.

T 2.4.1

WARD COMMITTEES

Port St John's Municipality had 20 wards each established a 10-member ward committee structure in terms of section 73 of the Local Government Municipal structures act 117 of 1998. 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 new Council elected ward committees from third quarter of the financial year in 19 ward with one outstanding due to challenges experienced in the affected ward (ward 02). 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

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decision making and or interventions where necessary. Ward profiling has not been done to package the ward information for planning purposes.

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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			
IDP Rep Forum held at Port St Johns Town Hall	22-09-2021	19	10	50	Yes	Community inputs were incorporated into the 2022-2027 Final IDP Document			
IDP & Mayoral Outreach Held at Mthambalala sport ground	27-10- 2021	15	10	450	Yes	The inputs were considered in the preparation of the IDP 2022-2027			
IGR Meeting (Technical)	18-02-2022	22	0	22	Yes	Their inputs were incorporated for the 2022/2023 Final IDP Document			
IGR Meeting (Political)	15-08-2022	24	30	10		Their inputs were incorporated for the 2022-2027 Final IDP Document			
IDP & Mayoral Outreach Held at Tombo Community hall	03-05- 2022	6	10	450	Yes	The inputs were considered in the preparation of the IDP 2022-2027			
IDP & Budget Roadshow Held at Mdlankala Sports Ground	3-05-2022	9	6	220	Yes	Community inputs were incorporated into the 2022-2027 Final IDP Document			

IDP & Budget Roadshow held at Nazareth Church at Ngxongweni Village	3-05-20-22	5	7	250	Yes	Community inputs were incorporated into the 2022-2027 Final IDP Document
IDP & Budget Roadshow held at Lutshaya Community Hall	3-05-20-22	6	5	200	Yes	Community inputs were incorporated into the 2022-2027 Final IDP Document
IDP & Budget Roadshow held at Tombo Thusong Centre	3-05-20-22				Yes	Community inputs were incorporated into the 2022-2027 Final IDP Document
IDP Rep Forum held at Port St Johns Town Hall	24-03-22	10	17	40	Yes	Their inputs were incorporated for the 2022-2027 Final IDP Document
IDP Rep Forum held at Port St Johns Town Hall	26-05-2022	18	40	50	Yes	Their inputs were incorporated for the 2022-2027 Final IDP Document
T 2.4.3						

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 successfully held. In addition, special meetings were held to discuss special matters. The appointed chairperson of the Audit & risk committee resigned on the 30 October 2021. The term of office of the audit & risk committee expired on the 30 May 2022 but Council extended till the 30 October 2022.

Audit & Risk Committee members;

Mr. Loyiso Galada	-Chairperson (01 July –30 October 2021)
Mr. Sakhiwo Nelani	-Acting chairperson (01 November 2021 -30 June 2022)
Mr. Mlimi Mzini	-Member (01 June 2019-30June 2022)
Advocate Simthandile Gugwini-Peter	-Member (01 October 2019-30 June 2022)

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. Loyiso Galada - Chairperson (resigned on the 30 October 2021)
2. Advocate S. Gugwini-Peter - Acting chairperson (01 November 2021 -20 June 2022)
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 performed 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. The review of the risk management policy and risk management strategy was initiated but could not be finalised. Because of number of policies the municipality had to review.

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,

Chapter 2

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 which caused delays on procurement process. Sometimes the bids received were found non-responsive leading to the bid being re-advertised. The implementation of procurement plans was also not properly monitored.

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 and developed but not yet approved by Council.

T 2.9.1.

Chapter 2

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	
All current budget-related policies	Yes	20/04/2022 13/06/2022
The previous annual report (Year -1)	Yes	06/04/2022
The annual report (Year 0) published/to be published	n/a	n/a
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	10/01/2022
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	n/a	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	n/a	n/a
Public-private partnership agreements referred to in section 120 made in Year 0	n/a	n/a
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0		
<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 in the beginning of the 2021-2022 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 -2020/2021 and Year 2021/2022				
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

Chapter 2

(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

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.

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.

Chapter 3

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

b. Levels and standards in water services:

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

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

Sanitation;

Sanitation services delivery strategy and main role-players

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

Chapter 3

3.1 WATER PROVISION

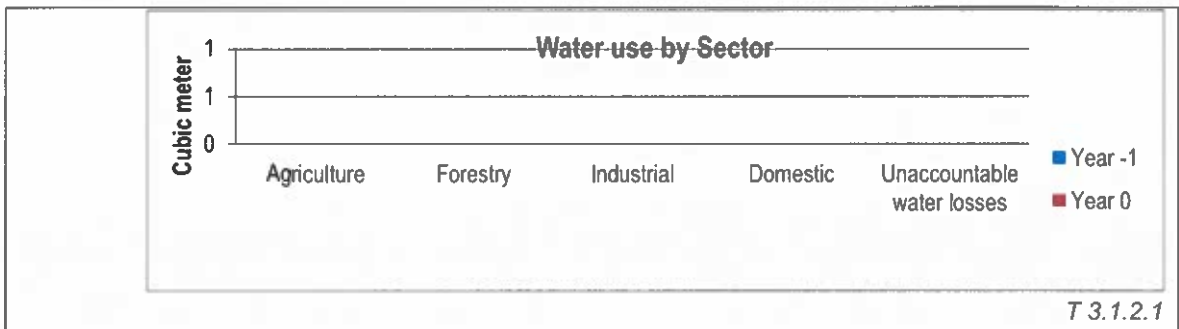
INTRODUCTION TO WATER PROVISION

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

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



T 3.1.2.1

Chapter 3

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

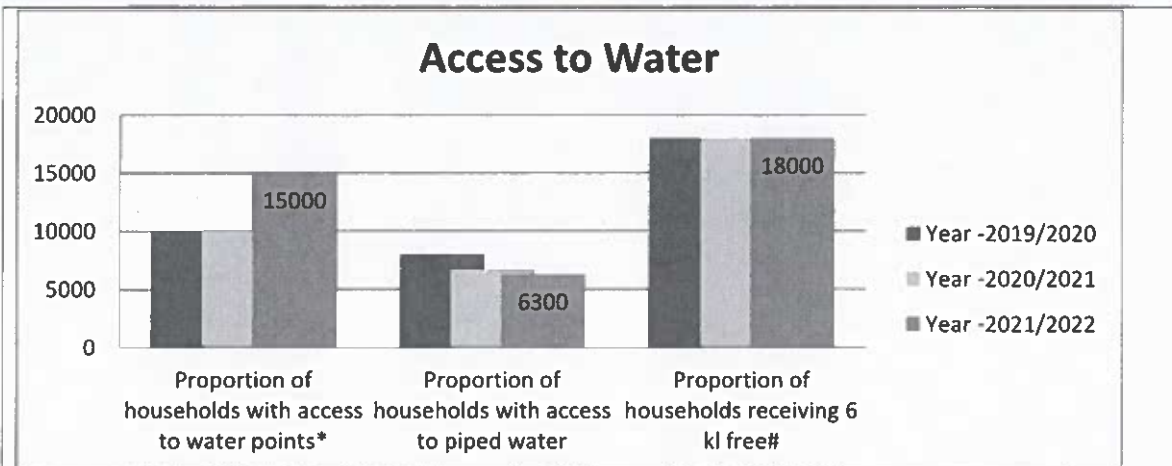
Description	Households			
	2018/2019 Actual No.	2019/2020 Actual No.	2020/2021 Actual No.	2021/2022 Actual No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	6	4	3	3
Piped water inside yard (but not in dwelling)	3	2	2	2
Using public tap (within 200m from dwelling) Other water supply (within 200m)	14	13	13	12
<i>Minimum Service Level and Above sub-total</i>	23	19	17	17
<i>Minimum Service Level and Above Percentage</i>	48%	46%	43%	44%
<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	24	23	23	22
<i>Below Minimum Service Level sub-total</i>	24	23	23	22
<i>Below Minimum Service Level Percentage</i>	52%	54%	58%	56%
Total number of households*	47	42	40	39
* - To include informal settlements				T 3.1.3

Chapter 3

Households - Water Service Delivery Levels below the minimum						
Description	2018/2019	2019/2020	2020/2021	2021/2022		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget	Budget	No.
Households						
Formal Settlements						
Total households	3	3	3	4	4	4
Households below minimum service level	1	1	2	2	2	2
Proportion of households below minimum service level	20%	33%	44%	38%	38%	38%
Informal Settlements						
Total households	34	35	35	36	36	36
Households below minimum service level	30	31	31	32	32	32
Proportion of households below minimum service level	88%	89%	89%	89%	89%	89%

T 3.1.4

Chapter 3



* Means access to 25 liters of potable water per day supplied within 200m of a household and with a minimum flow of 10 liters per minute # 6,000 liters of potable water supplied per formal connection per month

T 3.1.5

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#
Year -2019/2020	10000	8000	18000
Year -2020/2021	10000	6700	18000
Year -2021/2022	15000	6300	18000

T 3.1.5

Chapter 3

Employees: Water Services					
Task grade	2020/2021	2021/2022			
	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	15	10	10	10	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 2021/22: Water Services					
					R'000
Details	Year -2020/2021	Year-2021/2022			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
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 2021/2022: Water Services					
R' 000					
Capital Projects	Year 2021/2022				
	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 3.1.9

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

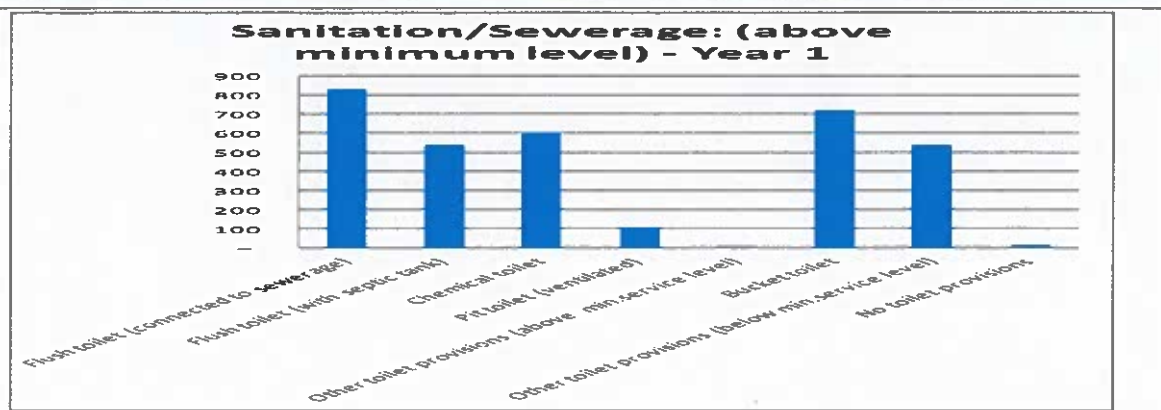
3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION:

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

T 3.2.1

Chapter 3



T 3.2.2

Description	*Households			
	Year - 2019/2019	Year - 2019/2020	Year - 2020/2021	Year 2021/22
	Outcome No.	Outcome No.	Outcome No.	Actual No.
Sanitation/sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	-	-	-	-
Flush toilet (with septic tank)	4	5	5	5
Chemical toilet	-	-	-	-
Pit toilet (ventilated)	15	16	17	18
Other toilet provisions (above min-service level)	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	19	21	22	23
<i>Minimum Service Level and Above</i>				
Percentage	0.0%	0.0%	0.0%	0.0%

Chapter 3

Sanitation/sewerage: (below minimum level)				
Bucket toilet	-	-	-	-
Other toilet provisions (below min-service level)	-	-	-	-
No toilet provisions	5	6	6	6
<i>Below Minimum Service Level sub-total</i>	-	-	-	-
<i>Below Minimum Service Level Percentage</i>	0.0%	0.0%	0.0%	0.0%
Total households	19	21	22	23
*Total number of households including informal settlements				T 3.2.3

Households - Sanitation Service Delivery Levels below the minimum						
Description	Year - 2019/2019	Year - 2019/2020	Year - 2020/2021	Year 2021/2022		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
	Formal Settlements					
Total households	4	5	6	6	6	6
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	11%	14%	17%	17%	17%	17%
Informal Settlements						
Total households	31	32	33	34	34	34
Households below minimum service level	-	-	-	-	-	-

Chapter 3

Proportion of households below minimum service level	13%	16%	18%	18%	18%	18%
T 3.2.4						



Access to Sanitation	
	Proportion of households with access to sanitation
Year -2019/2020	13000
Year -2020/2021	15000
Year 2021/2022	18000

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%

Chapter 3

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 2021/2022: Sanitation Services					
R'000					
Details	Year -2020/2021	Year 2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:	0	0	0	0	0
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational Expenditure	0	0	0	0	0

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

T 3.2.8

Capital Expenditure Year 2021/2022: Sanitation Services					
R' 000					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
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 3.2.9

Chapter 3

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.

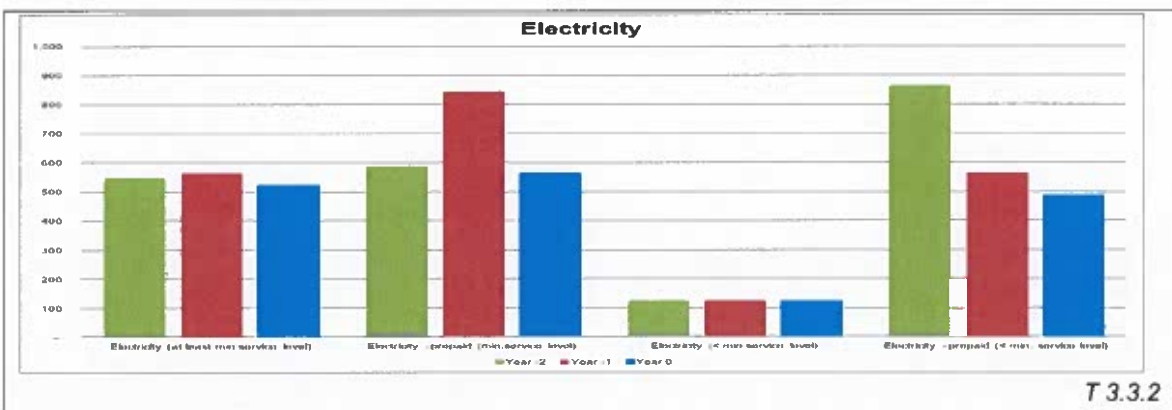
T 3.2.10

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Port St John's Local Municipality together with Eskom are responsible for provision of households' electrification in rural areas. Port St John's Municipality was allocated an amount of R 8 034 000.00, for provision of electrification of 321 households in 05 villages, all were completed. However, the budget was reduced with the amount of R1 614 000.00 which affected the completion of 321 households

T 3.3.1



T 3.3.2

Chapter 3

Electricity Service Delivery Levels				
Households				
Description	Year - 2018/2019	Year -2019/2020	Year - 2020/2021	Year 2021/2022
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Energy: (above minimum level)				
Electricity (at least min.-service level)	–	488	785	1,001
Electricity - prepaid (min.-service level)	–	587	846	565
<i>Minimum Service Level and Above sub-total</i>	–	1,075	1,631	1,566
<i>Minimum Service Level and Above Percentage</i>	0.0%	68.8%	67.5%	61.0%
Energy: (below minimum level)				
Electricity (< min.-service level)	112	488	785	1,001
Electricity - prepaid (< min. service level)	955	488	785	1,001
Other energy sources	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	33	488	785	1,001
<i>Below Minimum Service Level Percentage</i>	100.0%	31.2%	32.5%	39.0%
Total number of households	33	1,563	2,416	2,567

T 3.3.3

Households - Electricity Service Delivery Levels below the minimum						
Description	Households					
	Year - 2018/2019	Year - 2019/2020	Year - 2020/21	Year 2021/22		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	0	–	180	3600	3600	3600
Households below minimum service level	–	–	180	3600	3600	3600
Proportion of households below minimum service level	0	0	1	1	1	1
Informal Settlements						
Total households	488	746	1299	25940	25940	21000

Chapter 3

Households below minimum service level	488	746	19955	25940	25940	21000
Proportion of households below minimum service level	100%	100%	1536%	100%	100%	100%
						T 3.3.4

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/2022		2020/2021			2021/2022	2022/2023	
		Target	Actual	Target	Actual	Actual	Target	Target	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 of minimum supply of electricity	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	xxxxxx addition al HHs (xxxxxx HHs below minimum)	xxxxxx addition al HHs (xxxxxx HHs below minimum)	xxxxxx addition al HHs (xxxxxx HHs below minimum)	xxxxxx addition al HHs (xxxxxx HHs below minimum)	xxxxxx addition al HHs (xxxxxx HHs below minimum)	xxxxxx addition al HHs (xxxxxx HHs below minimum)	xxxxxx addition al HHs (xxxxxx HHs below minimum)	xxxxxx addition al HHs (xxxxxx HHs below minimum)
PSJ Electrification	2021/22 Electrification Project 321	321	321	161	161	441	488	746	746
<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 3.3.5

Chapter 3

Employees: Electricity Services					
Task grade	2020/2021	2021/2022			
	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 2021/2022: Electricity Services						R'000
Details	Year - 2020/2021	Year 2021/2022				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	374	335	436	427	-27%	
Repairs and Maintenance	525	410	415	155	62%	
Other	0	0	0	0	0%	
Total Operational Expenditure	899	745	851	582	22%	
Net Operational Expenditure	899	745	851	582	22%	

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	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Nomvalo	R 2,330,000.00	1,408,385.96	1,408,385.96	0	
		-	-	0	
Noduva	R 1,225,000.00	1,180,296.28	1,180,296.28	0	
		49.00	49.00	0	
Sihlanjeni	R 975,000.00	939,419.48	939,419.48	0	
		39.00	39.00	0	
Lujazo	R 1,700,000.00	523,753.15	523,753.15	0	
		-	-	0	
Buthulo	R 454,000.00	433,578.22	433,578.22	0	
		27.00	27.00	0	
Dangwana	R 1,350,000.00	1,300,734.67	1,300,734.67	0	
		54.00	54.00	0	
Sobaba	2500000.00	2,500,000.00	2,500,000.00	0	
		145.00	145.00		
Municipal Total	R 8,034,000.00				
<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 2022. Energising was the only outstanding item which was falling under Eskom jurisdictions and power, 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 2022. The budget was reduced by R 1 164 000.00. This affected the municipality plan. The Municipality also maintained a total of 328 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 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 existing Integrated Waste Management Plan (IWMP) was adopted by the Council in February 2015, MEC endorsed it on the 7th March 2016. The IWMP has reached its lifespan and the Municipality has initiated the review process in 2021/2022 financial year which will be completed in 2022/23. 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 at land fill site.

T 3.4.1

Solid Waste Service Delivery Levels				
Description	2017/2018	2018/2019	2019/2020	Households
	Actual	Actual	Actual	2020/2021
	No.	No.	No.	Actual
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
Using communal refuse dump	865	846	487	865
Using own refuse dump	655	547	565	523

Chapter 3

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	2018/2019	2019-2020	2020-2021	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>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 3.4.4									

Employees: Solid Waste Management Services					
Job Level	2020/2021		2021/2022		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	46	44	35	-9	0%
4 - 6	4	7	4	7	100%
7 - 9	1	1	1	0	0%
10 - 12	0	0	0	3	0%
13 - 15	0	1	0	1	100%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	51	53	50	2	200%
<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>					
T3.4.5					

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Employees: Waste Disposal and Other Services					
Job Level	2020/2021		2021/2022		
	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					
Details	R'000				
	Year -2019/2020	Year 2020/2021			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
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			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
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
Per year	23 656

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

Chapter 3

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.

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
2019/20	33951	4500	13
2020/21	34000	4800	14
2021/22	36000	6000	17

T 3.5.2

Chapter 3

Housing Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2020/2021		2020/2021		2021/2022	2021/2022		
		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 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	99	108	103	171	2871	100	2880	2880
<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>									

T3.5.3

Chapter 3

Employees: Housing Services					
Task Grade	Year -2020/2021		Year 2021/2022		
	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 2021/2022: Housing Services					
					R'000
Details	2020/2021	2021/2022			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	243	271	271	266	2%
Repairs and Maintenance	0	0	0	0	0%
Other	0	50	50	0	100%
Total Operational Expenditure	243	321	321	266	17%
Net Operational Expenditure	-243	-271	-271	-266	2%

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

Capital Expenditure Year 2021/2022: Housing Services					
R' 000					
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All		0	0	0%	
Ntafufu 350	R 22 520 595.20	0	R 5 397 700	0%	0
Port St Johns 259	R 47 250 730	0	R 36 367 095	0%	0
Caguba 300	R 274 654 05	0	R 236 800 00	0%	0
Port St Johns 256 & Port St John's	R 41 321 134.00	0	R 14 435 801	0%	0
Bolani 97 Destitute	0	0	0	0%	0
Mthumbane 321	R 60 900 000.00	0	R 11 597 308.94	0%	0
Port St Johns 50	R 6 100 000.00	0	R 5 208 000.00	0%	0
	0	0	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.5.6

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The Department of Human Settlements appointed the Service Provider to conduct feasibility studies for 7 projects that were prioritised by the Municipality other than the projects that are on implementation stage. The additional priorities include the following projects: -

The projects that were running in this financial year are: - Ntafufu, Port St Johns 259, Caguba 300, Port St Johns 256, Bolani 97, Mthumbane 321 and Port St Johns 50 and projects have incurred expenditure. Municipality is in the process of formalizing informal settlements around port St Johns town namely Mpantu, Nonyevu, Zwelitsha and greens Farms

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

Chapter 3

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

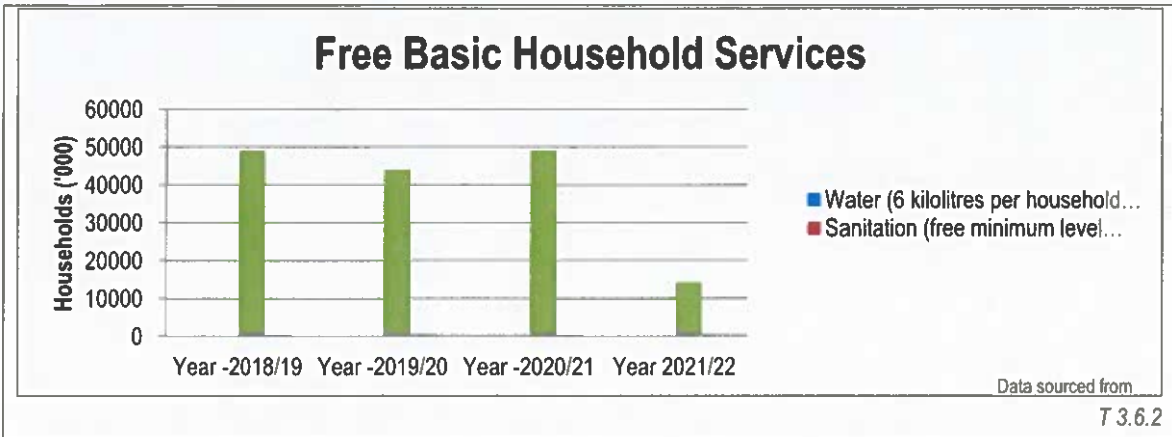
INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

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 2021/22 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 2022/23 for approval before June 2023.

T 3.6.1

Chapter 3



Free Basic Services To Low Income Households												
	Number of households											
	Total	Households earning less than R1,100 per month										
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Alternative Energy		Free Basic Refuse	
		Access	%	Access	%	Access	%	Access	%	Access	%	
2019/2020	0.00	0.00	0.00	0.00	0.00	0.00	49043	1.00	1835	1.00	444	1.00
2020/2021	0.00	0.00	0.00	0.00	0.00	0.00	14293	1.00	0	0.00	444	1.00
2021/2022	0.00	0.00	0.00	0.00	0.00	0.00	13000	1.00	2000	1.00	444	1.00

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Financial Performance Year 2020/2021: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year -2020/2021		Year 2021/2022		
	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

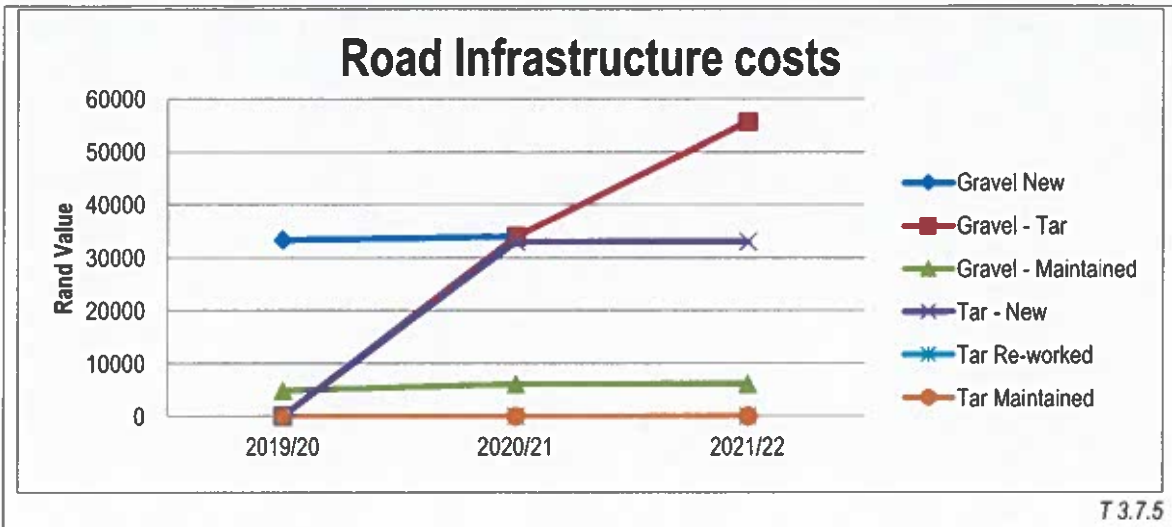
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Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Kilometers Gravel roads graded/maintained
2019/20	7.00	7.00	2.00	149.30
2020/21	11.00	11.00	1.00	116.00
2021/22	11.00	11.00	3.00	178.85
				T 3.7.2

Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Kilometers Tar roads maintained
2019/2020	2	2	0	0	0
2020/2021	1	1	0	0	1
2021/2022	1	1	0	0	1
					T 3.7.3

Cost of Construction/Maintenance						
						R' 000
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2019/2020	33345	0	4900	0	0	0
2020/2021	34000	34000	6100	33000	0	0
2021/2022	55723	55723	6100	33000	0	0
						T 3.7.4

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Employees: Road Services						
Task grade	2020/2021		2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3	0	0	0	0	0%	
4 - 6	1	1	1	1	0%	
7 - 9	0	0	0	0	0%	
10 - 12	4	5	4	1	20%	
13 - 15	1	1	1	0	0%	
16 - 18	0	0	0	0	0%	
19 - 20	0	0	0	0	0%	
Total	6	7	6	2	29%	

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

T3.7.7

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Financial Performance Year 0: Road Services						R'000
Details	Year -2020/2021	Year 2021/2022				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	1854	1806	1806	1971	-9%	
Repairs and Maintenance	2373	7713	4533	2681	65%	
Other	8024	6526	6085	4294	34%	
Total Operational Expenditure	12251	16045	12424	8946	44%	
Net Operational Expenditure	-12251	-16045	-12424	-8946	44%	
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.7.8	

Capital Projects	2021/2022					R' 000
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Ntongwana Access Road	5544	5544	5,256.00	288.00	5544	
Lujazo Access Road	5683	5683	5,398.00	285.00	5683	
Mkhanzini to Niniva Access Road	6863	6863	6,520.00	343.00	6863	

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Mbosiseni Access Road	5115	5115	5,115.00	-	5115
Tyityana access road	5699	5699	5,695	4.00	5699
Mbanjana access road	5044	5044	2,574.00	2,470.00	5044
Ngqwaleni access road	4587	4587	4,347.00	240.00	4587
Bukhwezweni Access Road	6025	6802	6,450.00	352.00	6802
Ndayini access road	6366	6366	4,003.00	2,363.00	6366
Nyakeni Access Road	800	800	53	747.00	800
<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 ten gravel roads planned to be completed in 2021/22 financial year but eight were completed, and two towards practical completion. At the financial year end of 2021/22, the municipality had successfully constructed 82.2 km of access roads from ten projects. One project, the budget allocation from MIG funding was R36 862 million but was later revised to R40 862million because of additional funding of R4 000,000.00 The allocation was, fully spent at financial year end. There in-house implemented projects. In-house Plant Maintained the roads in all 20 wards.

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	0.0
2 Seats available for all journeys	0.0	0.0	0.0	0.0	0.0
3 Average Unused Bus Capacity for all journeys	0.0	0.0	0.0	0.0	0.0
4 Size of bus fleet at year end	0.0	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	0.0
6 Proportion of the fleet off road at any one time	0.0	0.0	0.0	0.0	0.0
7 No. of Bus journeys scheduled	0.0	0.0	0.0	0.0	0.0
8 No. of journeys cancelled	0.0	0.0	0.0	0.0	0.0
9 Proportion of journeys cancelled	0.0	0.0	0.0	0.0	0.0

T 3.8.2

Chapter 3

Employees: Transport Services					
Job Level	2020/2021	2021/2022			
	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	0	80%
7 - 9	0	0	0	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

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

T3.8.4

Financial Performance Year 2021/2022: Transport Services					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0.00	0.00	0.00	0.00	0%
Expenditure:					
Employees	579.00	781.00	781.00	616.00	21%
Repairs and Maintenance	44.00	27.00	210.00	39.00	-44%
Other	228.00	255.00	35.00	244.00	4%
Total Operational Expenditure	851.00	1063.00	1026.00	899.00	15%
Net Operational Expenditure	-851.00	-1063.00	-1026.00	-899.00	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

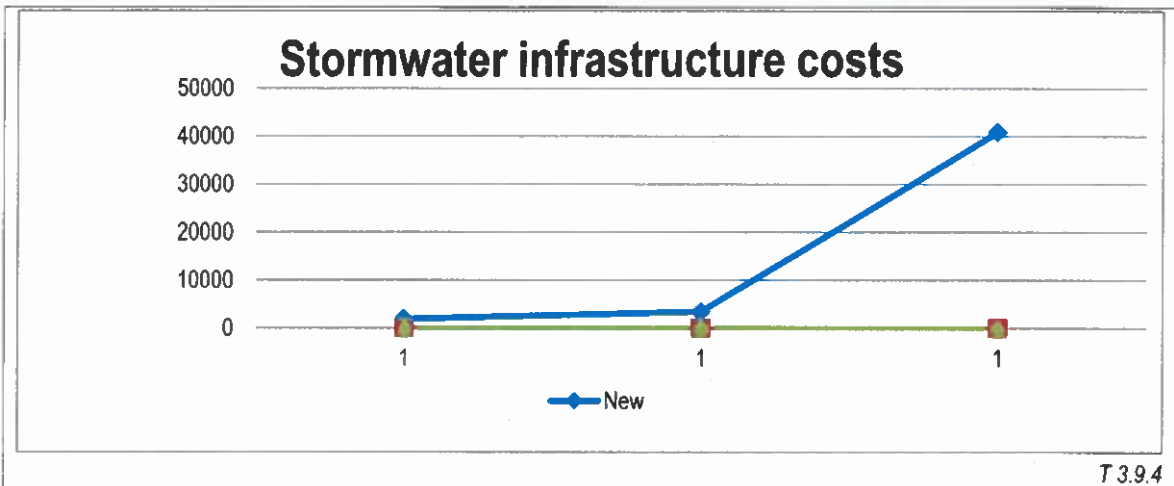
The storm water management is addressed during implementation of access roads, and it is catered for in all roads projects. Storm water drainage is maintained continuously to ensure that no blockages that can cause flooding due to overflow. Construction and mechanical unit is responsible for maintenance 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
2019/2020	6		3	8
2020/21	20	12	12	8
2021/22	25	12	12	15
				T 3.9.2

Cost of Construction/Maintenance				R' 000
	Storm water Measures			
	New	Upgraded	Maintained	
2019/2020	1900	0	0	
2020/2021	3444	10	10	
2021/2022	40862	10	3	
				T 3.9.3

Chapter 3



Employees: Storm water Services					
Task grade	2020/2021		2021/2022		
	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 0: Storm water Services						R'000
Details	Year -2020/2021	Year 2021/2022				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0	
Expenditure:						
Employees	1391	500	1300	10962	-2092%	
Repairs and Maintenance	0	0	0	0	0%	
Other	0	0	0	0	0%	
Total Operational Expenditure	1391	500	1300	10962	-2092%	
Net Operational Expenditure	-1391	-500	-1300	-10962	-2092%	
<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 2021/2022: Storm-water Services						R' 000
Capital Projects	Year-2021/2022					
	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	
<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

Chapter 3

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 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

Chapter 3

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

Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -2020/2021		Year 2021/2022		Year 2020/2021	Year 3		
		Target	Actual	Target	Actual	1	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	0 planning decisions	0 planning decisions	0% planning decisions	0% planning decisions	0 planning decisions	4% planning decisions	No planning decisions	No planning decisions

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decision overturned	overturned	overturned	overturned	overturned	overturned	overturned	overturned	overturned
	0	0	0	0	0	0	0	0
<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 3.10.3

Employees: Planning Services					
Task grade	2020/2021		2021/2022		
	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%
<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 3.10.4

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Financial Performance Year 2021/2022: Planning Services					
					R'000
Details	Year -2020/2021	Year 2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	26	55	55	25	0%
Expenditure:					
Employees	486	738	738	517	30%
Repairs and Maintenance	0	0	0	0	0%
Other	56	1591	877	370	77%
Total Operational Expenditure	542	2329	1615	887	62%
Net Operational Expenditure	-516	-2274	-1560	-862	62%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
					T 3.10.5

Capital Expenditure Year 2021/2022: Planning Services					
					R' 000
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	750	750	0	100.00%	
Spatial Development Framework	400	400	0	100.00%	280
Land Use Scheme	350	350	0	100.00%	150
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
					T 3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The planning unit did not have any capital project for the 2021/2022 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

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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 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

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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 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 livelihoods, 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.

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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 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 Mpantú 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

Chapter 3

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

Economic Activity by Sector			
	R '000		
Sector	Year -2019/20	Year -2020/21	Year 2021/22
Agriculture forestry and fishing	2	4	9
Mining and quarrying	2	4	8
Manufacturing	63	65	65
Wholesale and retail trade	52	55	58
Finance, property, etc.	52	54	56
Government, community and social services	25	27	30
Infrastructure services	41	60	67
Total	236.5	269	293

T 3.11.2

Economic Employment by Sector			
	Jobs		
Sector	Year -2018/2020	Year 2020/2021	Year 2021/202
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

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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 implemented under the Small Town Revitalisation funded by the Office of the Premier. The impact of the Covid-19 pandemic cannot be over-emphasized as it is reflecting in Table 3.11.3 above. The pandemic has resulted in closure of some businesses as a result of increased costs of doing business and the Nationwide unrest in July 2021 forced some businesses to close impacting negatively even to our rural towns.

Government, community and social services remain the major employer to the community of Port St Johns. This is attributed to the inability of the town to attract private investment as a result of dilapidated infrastructure. With the Eastern Seaboard Development/ Coastal Smart City to start from Port St Johns, it is envisaged that major infrastructure investment will be directed to the area which will attract more businesses thus creating more employment opportunities. Agriculture Forestry and Fisheries is one primary sector that if fully supported would contribute towards reducing unemployment in Port St Johns and a lot is still required to boost the potential of Majola and the fishing coastal communities. Mantusini dairy has remained the beacon of hope to the rural communities surrounding Mantusini and an integrated effort has to ensue between government and private sectors, led by the local municipality to look at possible models of running the dairy farm.

Temporary employment opportunities created through implementation of SANRAL projects have benefited the local communities and with the projects planned under the N2 Wild Coast Highway, there are possibilities of employment for our local people. The municipality has implemented about 6 projects in various wards thus creating about 30 temporary job opportunities and the Small Town Revitalisation funded by the Office of the Premier continues supporting our SMME's and local employment.

T 3.11.4

Chapter 3

Jobs Created during Year 2021/22 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)				
2019/20	1080.00	8.00	1117.00	MIS
2020/21	1078.00	5.00	1073.00	MIS
2021/22	1084.00	12.00	1072.00	MIS
Community Works Programs (2018/19)	3242.00	25.00	3262.00	
				T 3.11.5
Initiative C (Year 0)	0	0	0	

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2019/20	14	453
2020/21	15	261
2021/22	9	490
* - Extended Public Works Program		T 3.11.6

Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -2019/20		Year 2021/22			Year 2020/201	Year 2019/2020	
		Target	Actual	Target	Actual	Target	Target	Current Year	Following Year
Service Indicators	Service Targets	*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									
Tendering and construction management skills	35.00	33.00	33.00	34.00	33.00	33.00	x people trained	x people trained	x people trained
SMME Training in Construction	20	15.00	34.00	25.00	20.00	20.00			
Business Skills Training	25.00	0.00	20.00	0.00	20.00	20.00			
<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 3.11.7

Chapter 3

Employees: Local Economic Development Services					
Task grade	2020/2021	2021/2022			
	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	2	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	3	30%

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

R'000					
Details	Year -2020/2021	Year 2021/2022			
	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 2021/22: Economic Development Services					
					R' 000
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
Supply and installation of 17 Movable Hawkers Stalls for Isilimela and Bambisana Informal Traders	612 350.00	612 350.00	0	100%	0
Support to Fisheries Cooperatives	250 000.00	250 000.00	0	100%	0
Support to Macadamia nuts farmers	250 000.00	250 000.00	0	100%	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 3.11.10

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. The festival was suspended in the past two financial years as a result of the lockdown due to Covid-19 pandemic. During the financial year under review, the festival has shown a great improvement from the guest artists, dignitaries in attendance as well as numbers of attendees which is a sign that our people really missed the gatherings and this was the first gathering to be held in the Eastern Cape since the outbreak of Covid-19. The festival had about 18 performing groups in the dance and music category with each going home with a prize money of R15000.00 and 3 guest artists each receiving R45000.00.

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.

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.

Chapter 3

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.

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

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

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

Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Task grade	2020/2021		2021/2022		
	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

Financial Performance Year 2021/2022: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
					R'000
Details	Year -2019/2020	Year 2021/2022			
	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%

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 3.12.5

Chapter 3

Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	96	0	101	5%	
Library week	32	0	41	22%	41
World book day	32	0	17	0%	17
International literacy day & National book week	32	0	43	0%	43
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.12.6

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

There were no capital projects for Libraries, Archives, Museums, Galleries, Community Facilities; and other in implemented in 2021/2022 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

Chapter 3

SERVICE STATISTICS FOR CEMETORIES & CREMATORIIUMS

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

Employees: Cemeteries and Crematoriums					
Task grade	2020/2021		2021/2022		
	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	2	1	33%
13 - 15	0	1	0	1	100%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	7	15	5	10	0%

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

T 3.13.4

Chapter 3

Financial Performance Year 2021/2022: Cemeteries and Crematoriums					
R'000					
Details	Year - 2020/2021	Year 2021/2022			
	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					

Capital Expenditure Year 2021/22: Cemeteries and Crematoriums					
R' 000					
Capital Projects	Year 2021/2022				
	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 & CREMATORIIUMS OVERALL:
 In our plan for 2021/2022 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 2023/2024 due to challenges around the land issues. T 3.13.7

Chapter 3

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMME

Social programmes;

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

Child care

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

Back to school campaign,

Supported to Crèches with educational toys.

Dress a school child campaign;

Sanitary dignity campaign programme conducted

Aged care;

Local Golden Games

Provincial Golden Games

Winter warmth

Alzheimer

HIV/Aids Programmes;

HIV/Aids Awareness Campaign

T 3.14.1

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	2020/2021	2021/2022			
	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 2021/2022: Child Care; Aged Care; Social Programmes					
R'000					
Details	Year -2020/2021	Year 2021/2022			
	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%

Chapter 3

Net Operational Expenditure	-2107	-3179	-3750	-3048	4%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.14.5

Capital Expenditure Year 2021/2022: Child Care; Aged Care; Social Programmes						R' 000
Capital Projects	Year 2021/2022					Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget		
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 -2020/2021	Year 2021/2022			
	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 -2020/2021	Year 2021/2022				
	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 2021/22: Pollution Control						R' 000
Capital Projects	Year 2021/2022					
	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.

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 2021/2022			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
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 3.16.5

Chapter 3

Capital Expenditure Year 2021/2022: Bio-Diversity; Landscape and Other					R' 000
Capital Projects	Year 2021/2022				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
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 2021/22: Bio-Diversity; Landscape and Other					R' 000
Capital Projects	Year 2021/2022				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
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 - 2019/2020	Year -2020/2021		Year 2021/2022
	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
4	Number of HIV/AIDS tests undertaken in the year			
5	Number of tests in 4 above that proved positive			
6	Number of children that are immunized at under 1 year of age			
7	Child immunisation s above compared with the child population under 1 year of age	%	%	%
T 3.17.2				

Employees: Clinics					
Task grade	Year -2020/2021	Year 2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

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

T 3.17.4

Chapter 3

Financial Performance Year 2021/2021: Clinics						R'000
Details	Year -2020/2021	Year 2021/2022				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	0	0	0	0	0%	
Repairs and Maintenance	0	0	0	0	0%	
Other	0	0	0	0	0%	
Total Operational Expenditure	0	0	0	0	0%	
Net Operational Expenditure	0	0	0	0	0%	

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

T 3.17.5

Capital Expenditure Year 2021/2022: Clinics						R' 000
Capital Projects	Year 2021/2022					
	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 3.17.6

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 2021/2022: Ambulances						R'000
Details	Year - 2020/2021	Year 2021/2022				
	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

Employees: Ambulances					
Job Level	Year -2020/2021	Year 2021/2022			
	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 2021/2022: 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 2021/2022: Ambulances						R' 000
Capital Projects	Year 2021/2022					
	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

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc.

Chapter 3

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 -2020/2021		Year 2021/2022		
	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 2021/2022: Health Inspection and etc.						R'000
Details	Year -2020/2021	Year 2021/2022				
	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 2021/2022: Health Inspection and Etc.						R' 000
Capital Projects	Year 2021/2022					
	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 3.19.6

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. Port St Johns Municipality had not expenditure related to the provision of health inspection as we were serviced by O.R. Tambo District Municipality. The health inspectors conducted inspection as required, however there are still challenges that require collective efforts to deal with in this area.

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 - 2020/2021	Year 2021/2022		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	2020/2021		2021/2022		
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	31	33	29	3	9%
7 - 9	4	20	4	16	80%
10 - 12	3	3	3	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	39	57	37	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 2021/2021: Police					
					R'000
Details	Year -2020/2021	Year 2021/2022			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%

Chapter 3

Net Operational Expenditure	-8542	-11747	-11748	-8672	26%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.20.5

Capital Expenditure Year 2021/2022: Police					
R' 000					
Capital Projects	Year 2021/2022				
	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.

Chapter 3

Metropolitan Fire Service Data					
Details	Year - 2020/2021	Year 2021/2022		Year 2021/2022	
	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 -2020/2021	Year 2021/2022			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	0	0	0	0%

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

T 3.21.4

Chapter 3

Financial Performance Year 2021/2022: Fire Services						R'000
Details	Year -2020/2021	Year 2021/2022				
	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%	
<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 3.21.5

Capital Expenditure Year 2021/22: Fire Services						R' 000
Capital Projects	Year 2021/2022					
	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 3.21.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

There were no fire incidents recorded during the reporting period

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 April 2022 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 area. T 3.22.2

Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc.					
Task grade	Year -2020/2021		Year 2021/2022		
	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%

Chapter 3

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 -2020/2021	Year 2021/2022			
	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

Capital Expenditure Year 2021/2022: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc. R' 000

Capital Projects	Year 2021/2022				
	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

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). T 3.22.6

Chapter 3

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.

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

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

The municipality planned to maintain 2 sport filed of which was successful due to challenges related to shortage of funds allocated.

T 3.23.1

Chapter 3

Employees: Sport and Recreation					
Task grade	2020/2021		2021/2022		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	1	1	1	0	0%

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

T 3.23.3

Financial Performance Year 0: Sport and Recreation					
					R'000
Details	Year -2020/2021	Year 2021/2022			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
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%

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

T 3.23.4

Chapter 3

Capital Expenditure Year 2021/2022: Sport and Recreation					R' 000
Capital Projects	Year 2021/2022				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
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

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc.

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

T 3.24

Chapter 3

3.24 EXECUTIVE AND COUNCIL

INTRODUCTION TO EXECUTIVE AND COUNCIL

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

COMMITTEES

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

T 3.24.1

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

Chapter 3

Corporate Services & Planning, Research & 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
Community Services Standing & SPU	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
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.
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
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	2020/2021		2021/2022		
	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	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 2021/22: The Executive and Council						R'000
Details	Year -2020/2021	Year 2021/2022				
	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%	

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

T 3.24.5

Capital Expenditure Year 2021/2022: The Executive and Council						R' 000
Capital Projects	Year 2021/2022					
	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 3.24.6

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 mega 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 -2021/2022		Year 2020/2021			Year 2019/2020	
	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	11270	74.40%	10916	10916	66%	8754	94%
Electricity - B	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electricity - C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water - B	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water - C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sanitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refuse	1187	46%	804	804	42%	861	88%

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

Employees: Financial Services					
Job Level	2020/2021		2021/2022		
	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

Chapter 3

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 2021/2022: Financial Services						R'000
Details	Year -2020/2021	Year 2021/2022				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	13232916	3124800	35510000	15533423	0	
Expenditure:						
Employees	87414646	81895000	76447000	89447650	1	
Repairs and Maintenance	5801300	13416077	10340315	7900946	2	
Other	53009818	79039923	83554685	71273222	1	
Total Operational Expenditure	146225764	174351000	170342000	168621818	1	
Net Operational Expenditure	-132992848	-171226200	-134832000	-153088395	1	

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

Capital Expenditure Year 2021/2022: 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	

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

T 3.25.6

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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

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

Chapter 3

Employees: Human Resource Services					
Task grade	2020/2021		2021/2022		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	13	23	13	10	43%
4 - 6	6	15	6	9	60%
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	1	1	1	0	0%
Total	29	50	29	21	42%

*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

Financial Performance Year 2021/22: Human Resource Services					
					R'000
Details	Year -2020/2021	Year 2021/2022			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
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%

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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 2021/22: Human Resource Services					
R' 000					
Capital Projects	Year 2021/2022				
	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

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

Chapter 3

SERVICE STATISTICS FOR ICT SERVICES

Port St Johns municipality had ICT steering committee but was not functioning to the expected level due to the limited capacity within the unit. The reviewed structure has made provision for the fully fledged ICT unit so as to keep up with new development in the Country. The Unit relied 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 however, improvement has been done. We initiated the project for the upgrade of ICT infrastructure which could not be completed and moved to the financial year 2022/23 financial year.

T 3.27.2

Task grade	Employees: ICT Services				
	Year -2020/2021	Year 2021/22			
	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	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

Chapter 3

Capital Expenditure Year 2021/22: ICT Services						R' 000
Capital Projects	Year 2021/22					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	214	878	151	-42%		
Server upgrade	107	771	0	100%	0	
Telephone system	107	107	151	0	0	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.27.6	

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The Municipality does not have a fully-fledged ICT unit but has improved a lot using the limited resources. The municipality managed to revamp its ICT infrastructure on the following areas:

- (a) Network
- (b) Telephone system
- © Initiated upgrade on infrastructure
- (d) Recruitment ICT Interns

T3.27.7

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Legal Services

Chapter 3

Port St John's Municipality appointed a panel of attorneys to assist on legal services work as it was previously dependent on the support by O.R. Tambo District Municipality. In addition, litigations register is updated timeously. The appointed panel of legal firms were assigned with a number of cases to deal with and report to the legal office.

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

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 -2020/2021		Year 2021/2022		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%

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4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	0	1	1	0	0%

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

Financial Performance Year 2021/2022: Property; Legal; Risk Management and Procurement Services					
					R'000
Details	Year -2020/2020	Year 2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	0	0	0	0	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	0	0	0	0	0%
Net Operational Expenditure	0	0	0	0	0%

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

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COMPONENT J: MISCELLANEOUS

INTRODUCTION TO MISCELLANEOUS

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

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

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

T 3.28

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Annual Performance Scorecard Report for 2021/22.

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Key Performance Area (KPA) 1: Spatial Planning (SP)												
KPA Weight: 05												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BAS ELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Effective & efficient implementation of Spatial planning in a compliant manner by end June 2021	Develop and implement a land use and spatial planning system	1.1	Number of consultations conducted with Caguba CPA & traditional authority for development of Cemetery	Nil	1 Consultation conducted for the development of cemetery by 30 June 2022	Operational	5	Achieved, 1 Consultation conducted for the development of cemetery	n/a	n/a	1. Attendance register for consultations 2. Minutes	Community services
Key Performance Area 2(KPA): Basic Service Delivery (BSD)												
KPA Weight: 40												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BAS ELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.1	% Progress of work done on 9km construction of Nyakeni gravel Access Road	60%	100% of work done on 9km construction of Nyakeni gravel Access Road by 30 June 2022	R 800 000.00	1	Not Achieved	The service provider failed to perform due to challenges experienced on the project.	Contractor has conceded the work to the municipality on amicable agreement with the municipality. The project will be completed in the 1st quarter of the financial year 2022/2023.	1. Quarterly progress reports 2. Practical completion certificate 3. Close-out report	Engineering & Planning

<p>Adequate provision and maintenance of basic infrastructure Services by end June 2022</p>	<p>Constructi on of Access Roads</p>	<p>2.2</p>	<p>% Progress of work done on 9km constructi on of Mbanjana gravel Access Road</p>	<p>Nil</p>	<p>100% of work done on 9km constructi on of Mbanjana gravel Access Road by 30 June 2022</p>	<p>R5,044,2 16,00</p>	<p>8</p>	<p>Not Achieved</p>	<p>Contractor failed to execute the works in line with the approved construction programme. The contractor claimed additional quantities of work which we disagreed with, despite numerous site visits to resolve same.</p>	<p>The project is at 69.6%. A letter of disputed quantities was issued to the contractor. If no resolution is found on the matter, the contractor will be paid for value of work done and thereafter contract will be terminated on amicable consent. This will be done in Q1 of 2022-2023 FY</p>	<p>1. Advert letter 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report</p>	<p>Engineering & Planning</p>
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Adequate provision and maintenance of basic infrastructure Services by end June 2022	Constructi on of Access Roads	2.3	% Progress of work done on 9km constructi on of Mboziseni gravel Access Road	Nil	100% of work done on 9km constructi on of Mboziseni gravel Access Road by 30 June 2022	R5,115,200.00	18	Achieved, 100% of work done on 9km construction of Mboziseni gravel Access Road	n/a	n/a	1. Advert 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Constructi on of Access Roads	2.4	% Progress of work done on 9km constructi on of Ntongwna gravel Access Road	Nil	100% of work done on 9km constructi on of Ntongwna gravel Access Road by 30 June 2022	R4,888,124.00	15	Achieved, 103% of work done on 9km construction of Ntongwana gravel Access Road	There was variation order approved due to additional scope of work required which was funded through additional funds received from MIG	n/a	1. Advert 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning

Adequate provision and maintenance of basic infrastructure Services by end June 2022	Constructi on of Access Roads	2.5	% progress of work done on 9km constructi on of Lujazo gravel Access Road	Nil	100% of work done on 9km constructi on of Lujazo gravel Access Road by 30 June 2022	R4,907,9 58.00	11	Achieved ,104% of work done on 9km construction of Lujazo gravel Access Road	There was variation order approved due to additional scope of work required which was funded through additional funds received from MIG	n/a	1. Advert letter 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Constructi on of Access Roads	2.6	% progress of work done on 9km constructi on of Mkhanzini - Niniva gravel Access Road	Nil	100% of work done on 9km constructi on of Mkhanzini - Niniva gravel Access Road by 30 June 2022	R6,094,2 84.00	9	Achieved ,104% of work done on 9km construction of Mkhanzini - Niniva gravel Access Road	There was variation order approved due to additional scope of work required which was funded through additional funds received from MIG	n/a	1. Advert letter 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning

Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.7	% progress of work done on 9km construction of Tyityana gravel Access Road	Nil	100% of work done on 9km construction of Tyityana gravel Access Road 30 June 2022	R5,699.37.00	16	Achieved, 100% of work done on 9km construction of Tyityana gravel Access Road	n/a	n/a	1. Advert 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.8	% progress of work done on 3kms construction of Agate Terrace paved access road Phase 2	60%	75% of work done on 3kms construction of Agate Terrace paved access road Phase 2 (accumulative) by 30 June 2022	R40 000 000.00	10	Achieved, 95% of work done on 3kms construction of Agate Terrace paved access road Phase 2 (accumulative)	n/a	n/a	1. Quarterly progress reports 2. Minutes of site meetings	Engineering & Planning

<p>Adequate provision and maintenance of basic infrastructure Services by end June 2022</p>	<p>Construction of Access Roads</p>	<p>2.9</p>	<p>% progress of work done on 3kms of construction of Agate Terrace paved access road Phase 3</p>	<p>Nil</p>	<p>30% of work done on 3kms construction of Agate Terrace paved access road Phase 3 by 30 June 2022</p>	<p>R9 000 000.00</p>	<p>10</p>	<p>Not Achieved</p>	<p>The project was delayed by inclement weather conditions in the previous quarter resulted to service provider having to redo the work for phase 2 progress. Secondly The funding from OTP was not sufficient to complete both projects and confirmation for the promised funds has not yet been received. The service provider was appointed for implementation of phase 2 & 3</p>	<p>Contractor will have to complete phase 2. Follow up will be made with OTP for funding confirmation in order to commence with phase 3 in Q1 of 2022-2023 FY.</p>	<p>1. Quarterly progress reports 2. Minutes of site meetings</p>	<p>Engineering & Planning</p>
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Adequate provision and maintenance of basic infrastructure Services by end June 2022	Constructi on of Access Roads	2.1 0	Number of gravel access road projects registered on MIS (Codes to Madakeni via Sihlanjeni)	Nil	1 gravel access road project registered on MIS (Codesa to Madakeni via Sihlanjeni) by 30 June 2022	R 10 000.00	2	Achieved, 1 gravel access road project registered on MIS (Codesa to Madakeni via Sihlanjeni)	n/a	n/a	1. MIG registration report 2. Approval letter	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Constructi on of Access Roads	2.1 1	% progress of work done on 9km constructi on of Bukwezeli Gravel Access Road	Nil	100% of work done on 9km constructi on of Bukwezeli Gravel Access Road by 30 June 2022	R6 500 000. 00	13	Achieved, 100% of work done on 9km construction of Bukwezeli Gravel Access Road	n/a	n/a	1. Advert letter 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning

Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.1 2	% progress of work done on 9km construction on of Ndayini gravel access road	Nil	100% of work done on 9km construction on of Ndayini gravel access Road by 30 June 2022	R5 428,1 95.00	17	Achieved, 100% of work done on 9km construction of Ndayini gravel access Road	The original scope was 9km and it is completed. However, the project was extended with extra 2km which resulted to the contractor continuing with extra work from 9km to 11km. This affected the issuing of practical completion.	The project additional work will be completed by 30 July 2022 and practical completion issued on the extra 2km in Q1 of 2022/23 FY.	1. Advert letter 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate 6. Close-out report	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.1 3	% progress of work done on 9km construction on of Ngqwaleni Gravel access road	Nil	100% of work done on 9km construction on of Ngqwaleni Gravel access road by 30 June 2022	R4 587,8 50.25	7	Achieved, 100% of work done on 9km construction of Ngqwaleni Gravel access road	n/a	n/a	1. Advert letter 2. Appointment letter 3. Quarterly progress reports 4. Site minutes 5. Practical completion certificate	Engineering & Planning

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OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BAS ELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Construction of Access Roads	2.1 4	Number of high mast lights installed	Nil	6 high mast lights installed by 30 June 2022	R4,746,1 21.00	2.5, 6,12,1 3,15	Achieved, 6 High-Mast lights installed	n/a	n/a	6. Close-out report 1. Advert letter 2. Appointment letter 3. Quarterly progress reports 4. Practical completion 5. Close-out report	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Coordinate and facilitate the implementation of INEP projects	2.1 5	% progress of work done on 39 household connections at Sihlanjeni village	Nil	100% of work done on 39 household connections at Sihlanjeni village by 30 June 2022	R1,546,4 29.00	2	Achieved, 121% of work done on 39 household connections at Sihlanjeni village	The initial number of households connections planned increased due to new extensions within the area.	n/a	1. Appointment letter 2. Quarterly progress reports 3. Practical completion	Engineering & Planning

Adequate provision and maintenance of basic infrastructure Services by end June 2022	Coordinate and facilitate the implementation of INEP projects	2.1 6	% progress of work on 18 household connections at Butthulo village	Nil	100% work done on 18 household connections at Butthulo village by 30 June 2022	R301,855.00	7	Achieved, 150% work done on 18 household connections at Butthulo village	The initial number of household connections planned increased due to new extensions within the area.	n/a	1. Appointment letter 2. Quarterly progress reports 3. Practical completion	Engineering & Planning
Adequate provision and maintenance of basic infrastructure Services by end June 2022	Coordinate and facilitate the implementation of INEP projects	2.1 7	% progress of work done on 49 household connections at Nodular village	Nil	100% of work done on 49 household connections at Nodular village by 30 June 2022	R1,546,429.00	2	Achieved, 108% work done on 49 household connections at Nodular village	The initial number of household connections planned increased due to new extensions within the area.	n/a	1. Appointment letter 2. Quarterly progress reports 3. Practical completion	Engineering & Planning

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OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BAS ELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POI MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Rapid provision of Social and Community Services by end June 2022	Coordinate the implementation of Integrated Waste Management Plan	2.18	Number of cleaning campaigns conducted	1	1 cleaning campaign conducted by 30 June 2022	R 271 699.00	6	Achieved, 1 cleaning campaign conducted	n/a	n/a	1. Approved specification 2. Advert 3. Appointment letter 4. Event program 5. Attendance register 6. Clean-up campaign report	Community services
Rapid provision of Social and Community Services by end June 2022	Coordinate the implementation of Integrated Waste Management Plan	2.19	Number of rehabilitations conducted at Land Fill Site	3	4 rehabilitations conducted by 30 June 2022	Operational	5	Achieved, 4 rehabilitations conducted	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 2022	Coordinate the implementation of Integrated Waste Management Plan	2.2 0	% progress of work done on fencing of land fill site	Nil	50% of work done on fencing of land fill site (accumulative) by 30 June 2022	R500 000.00	5	Not achieved	The project was delayed as a result of National Treasury circular on procurement which saw all tenders withheld and when the procurement opened the allocated funds were already redirected to other programs	National Treasury has allowed for the procurement to continue but it was late for the implementation of this project. The project will be deferred to quarter 4 of 2023/24 financial year due to budget limitations & reprioritisation.	1. Approved Specification 2. Advert 3. Appointment letter 4. Progress report 5. Practical completion certificate 6. Close-out report	Community services
Rapid provision of Social and Community Services by end June 2022	Coordinate the implementation of Integrated Waste Management Plan	2.2 1	% progress on electrification of land fill site	Nil	100% work done on electrification of land fill site (accumulative) by 30 June 2022	R250 000.00	5	Not achieved	The project was delayed by Eskom who was appointed in the 1st quarter but experience challenges to get the project started however is currently on site, has just started the project but there is not much progress that's far.	ESKOM is currently on site and we are expecting the 1st progress report at the end of July. Target will be achieved by end of August 2022	1. Approved Specification 2. Advert 3. Appointment letter 4. Progress report 5. Practical completion certificate	Community services

Rapid provision of Social and Community Services by end June 2022	Efficient and effective development and management of Public amenities	2.2 2	Number of mobile ablution facilities provided at Mpantlu park	Nil	2 Mobile ablution facilities provided at Mpantlu park by 30 June 2022	R 500 000.0 0	6	Not achieved	The project was delayed as a result of National Treasury circular on procurement which saw all tenders withheld and when the procurement opened the allocated funds were already redirected to other programs	National Treasury has allowed for the procurement to continue but it was late for the implementation of this project. The project will be deferred to quarter 4 of 2023/24 financial year due to budget limitations & reprogrammatisation.	1. Approved Specification 2. Advert 3. Appointment letter 4. Practical completion certificate 5. Progress report 6. Close-out report	Community services
Rapid provision of Social and Community Services by end June 2022	Efficient and effective development and management of Public amenities	2.2 3	Number of Community Halls maintained	Nil	2 Community Halls maintained by 30 June 2022	R1,000.0 00.00	1 & 8	Achieved, 4 Community Halls maintained	n/a	n/a	1. Approved specification 2. Advert 3. Appointment letter 4. Monthly Progress report 5. Close-out report	Community services

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OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BAS ELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	PO/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Rapid provision of Social and Community Services by end June 2022	Provision of Free Basic Services	2.2.4	Number of Households benefited from the Free Basic Services electricity	14293	13 000 Households benefited from Free Basic Services electricity (non-accumulative) by 30 June 2022	R2 900,000.00	PS/JLM	Not Achieved, 2022 Households benefited from Free Basic Services electricity (non-accumulative)	Not all beneficiaries collect their free basic electricity every month	Ward committee & CDWs will be requested to assist in making sure that all qualifying households claim on monthly basis.	1. List of beneficiaries from the system 2. Indigent register	Budget & Treasury office
Rapid provision of Social and Community Services by end June 2022	Provision of Free Basic Services	2.2.5	Number of Households benefited from the Free Basic services alternative energy	2000	2 000 Households benefited from Free Basic Services alternative energy (non-accumulative) by 30 June 2022	R3 247.695.00	PS/JLM	Achieved, 2000 Households benefited from Free Basic Services alternative energy (non-accumulative)	n/a	n/a	1. Indigent register 2. List of beneficiaries with signatures 3. Quarterly progress report	Budget & Treasury office

Chapter 3

Rapid provision of Social and Community Services by end June 2022	Provision of Free Basic Services	2.2 6	Number of Indigent registers updated and submitted to Council for approval	1	June 2022 Indigent register updated and submitted to Council for approval by 30 June 2022	Operational	PSJLM	Achieved, 1 Indigent register updated and submitted to Council for approval	n/a	n/a	1. Sample of data collection Forms 2. Draft Indigent Register 3. Council resolution 4. Approved indigent register	Budget & Treasury office
Rapid provision of Social and Community Services by end June 2022	Facilitate the removal of alien plants through partnerships	2.2 7	Number of hectares done for the removal of alien plants	Nil	170 hectares done for the removal of alien plants (non-accumulative) 30 June 2022	R5 582 000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved, 175 hectares done for the removal of alien plants (non-accumulative)	n/a	n/a	1. Appointment letters for casual workers 2. Attendance register 3. Monthly Progress reports	Community services

Chapter 3

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BAS ELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	PO/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Coordinate and facilitate economic infrastructure development through public private partnerships (PPP) by end June 2022	Facilitate the provision of economic infrastructure for shared growth	2.28	Number of shelters constructed for informal traders at Isinuka	Nil	9 Shelters constructed for informal traders at Isinuka by 30 June 2022	R500 000	1,3,5, 7, 8, 11, 12 & 18	Not Achieved	The responsive Service providers submitted bids that costed the project above the available budget	The target has been reprioritised for implementation in 2022/23 financial year with a reduced number of stalls. Target will be achieved in quarter 4 of 2022/23	1. Approved specification 2. Advert 3. Appointment letter for consultations 4. Attendance register 5. Minutes for consultation 6. Quarterly progress report 7. Practical completion certificate	Local Economic Development

Chapter 3

Coordinate and facilitate economic infrastructure development through public private partnerships (PPP) by end June 2022	Implementation of infrastructure maintenance plan	2.29	Number of kms of gravel access roads maintained (bladed) in wards	116 km	80 kms of gravel access roads maintained (bladed) in wards by 30 June 2022	R2,734,238.00	1,2,3,4,5,6,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved, 178.85 kms of gravel access roads maintained (bladed) in wards	n/a	n/a	1. Maintenance Plan 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee	Engineering & Planning
Coordinate and facilitate economic infrastructure development through public private partnerships (PPP) by end June 2022	Implementation of infrastructure maintenance plan	2.30	% progress of work done on 10kms of gravel access roads maintained (tip and processing) (non-accumulative)	15.7 %	100% of work done on 10 km of gravel access roads maintained (tipping and processing) (non-accumulative) by 30 June 2022		1,2,3,4,5,6,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved, 313% of work done on 10 km of gravel access roads maintained (tipping and processing) (non-accumulative)	n/a	n/a	1. Maintenance Plan 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee	Engineering & Planning

Chapter 3

Coordinate and facilitate economic infrastructure development through public private partnerships (PPP) by end June 2022	Implementation of infrastructure maintenance plan	2.3 1	Number of street lights maintained in ward 4 & 6 (non-accumulative)	280	280 street lights maintained in ward 4 & 6 by end 30 June 2022 (non-accumulative) by 30 June 2022	R500 000	4 & 6	Achieved, 328 street lights maintained in ward 4 & 6 (non-accumulative)	n/a	n/a	1. Maintainance Plan 2. Monthly progress Reports 3. Maintenance certificate signed by Ward Councilor/Ward Committee	Engineering & Planning
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Key Performance Area (KPA) 1: Financial Viability (FV)

Chapter 3

KPI Weight: 10

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BAS ELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No.	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Improvement of revenue generation	3.1	Number of debt write-off policy implementation report produced	Nil	3 debt write-off policy implementation report produced by 30 June 2022	Operational	PSJLM	Achieved, 3 debt write-off policy implementation report produced	n/a	n/a	1. Appointment of the committee 2. Terms of reference of the committee 3. Council resolution 4. quarterly debt write-off policy report	Budget & Treasury
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Improvement of revenue generation	3.2	% increase in revenue collection (non-accumulative)	9%	15% Increase in revenue collection by 30 June 2022	Operational	PSJLM	Achieved, 15% Increase in revenue collection	n/a	n/a	2. Quarterly Revenue collection report	Budget & Treasury

Chapter 3

Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Improvement of revenue generation	3.3	Number of comprehensive Supplementary Valuation Roll produced	Nil	1 comprehensive Supplementary Valuation roll produced by June 2022	R106 900	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved, 1 comprehensive Supplementary Valuation roll produced	n/a	n/a	1. Draft Supplementary Valuation Analysis Report 2. Public notice 3. Supplementary valuation roll	Budget & Treasury
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.4	Number of Consolidated annual financial statements produced & submitted to Council, AG & Treasury	1	1 Consolidated annual financial statements produced & submitted to Council, AG & Treasury by 30 June 2022	R3 300 000.00	PS,ILM	Achieved, 1 Consolidated annual financial statements produced & submitted to AG & Treasury	n/a	n/a	1. Annual Financial statements 2. Proof of submission for AFSS. 3. Consolidated annual financial statements 4. Proof of submission for consolidated AFSS 5. Half -year financial statements 6. Proof of	Budget & Treasury

Chapter 3

Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Compliance to MFMA provisions and prescripts with specific reference to budget and expenditure (including payroll)	3.5	Number of budget related policies reviewed & submitted to council for approval	16	16 budget related policies reviewed & submitted to council for approval by 30 June 2022	Operational	PSJM	Achieved 16 budget related policies reviewed & submitted to council for approval	n/a	n/a	submission to ARC 1. Policies submission to the steering committee 2. Proof of submission to Treasury & IA 3. Proof of resolution for approval	Budget & Treasury
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Compliance to MFMA provisions and prescripts with specific reference to budget	3.6	Number of monthly payroll schedules generated in accordance with the budget	12	12 monthly payroll schedules generated in accordance with the budget allocation	Operational	PSJLM	Achieved 12 monthly payroll schedules generated in accordance with the budget allocations	n/a	n/a	1. Quarterly Payroll Schedules	Corporate Services

Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	and expenditure (including payroll) 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	12	12 monthly overtime reconciliations generated in accordance with the budget allocations by 30 June 2022	Operational	PSJLM	Achieved, 12 monthly overtime reconciliations generated in accordance with the budget allocations	n/a	n/a	1. Pre-approvals for Overtime 2. Quarterly Overtime Reconciliations	Corporate Services
Create Sound Financial Management, Supply Chain, and Asset Management Environment	Compliance to MFMA provisions and prescripts with	3.8	% of funds spent on conditional grants allocation	EPW 79.0% MIG 61.0% 1%	100% of funds spent on each conditional grant allocation	Operational	PSJLM	Not-Achieved EPWP: 111.00% MIG: 47.041% M&S: 100%	The FMG intern were not yet appointed (Payment of Stipend, working tools and CPMD	FMG Interns have been appointed from the 1 July 2022. Nyakeni access road	4 Quarterly Expenditure reports of each grant	Engineering & planning, Budget & Treasury and Community services

by end June 2022	specific reference to budget and expenditure (including payroll)			INEP 98.4 1% STR 63.5 0% FMG 63.6 5% DSR AC 34.3 4%	(EPWP, FMG, MIG, INEP, STR, DSRAC) by 30 June 2022	Operational	PSJLM	<div style="background-color: red; color: white; padding: 5px;"> 96.33% INEP- 101.93% STR- 45.96% DSRAC- 100% </div>	Training could not be Processed). Poor performance of service providers (Mbanjana & Nyakeni access roads) funded under MIG. The projects funded by STR were delayed by rainy days & stoppage of work due to environmental related issues.	service provider has been terminated & work to the municipality on amicable agreement. Mbanjana access road service provider has returned to the site but disrupted by the instability in the area.	1. SCM implementation report 2. Proof of submission to the Mayor	Budget & Treasury
Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	Compliance to MFMA provisions and prescripts with specific reference	3.9	Number of Supply Chain Management reports produced in terms MFMA	4	4 Supply Chain Management report produced in terms MFMA requirements and			<div style="background-color: green; color: white; padding: 5px;"> Achieved, 4 Supply Chain Management Reports produced </div>	n/a	n/a		

Create Sound Financial Management, Supply Chain, and Asset Management Environment by end June 2022	to budget and expenditure (including payroll)	3.10	requirements and submitted to the mayor	1	submitted to the mayor by 30 June 2022	Operational	PSJLM	Achieved, 1 GRAP asset management register updated	n/a	n/a	1. Summary of updated GRAP compliant fixed asset register 2. Asset management report	Budget & Treasury
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Key Performance Area (KPA) 4: Local Economic Development (LED)

KPA Weight : 15

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BAS ELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2022	Promote rural economic development through formalized agriculture production	4.1	Number of cooperatives supported in the fishing sector for oceans economy	Nil	16 cooperatives supported in the fishing sector for oceans economy by 30 June 2022	R 250 000,00	1, 2, 5, 6, 10, & 11	Not Achieved	The appointed service provider failed to deliver the equipment meant for the support to cooperatives as per the appointment due to limited capacity	Another service provider was appointed and anticipated to deliver before the end of July 2022	1. Needs analysis report 2. Specification 3. Advert 4. Appointment letter 5. Delivery note 6. Distribution register 7. Project Completion Report	Local Economic Development

Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2022	Promote rural economic development through formalized agriculture production	4.2	Number of macadamia nuts farmers supported with seedlings	NI	15 macadamia nuts farmers supported with seedlings by 30 June 2022	R 250 000.00	2, 6, 7, 12, & 19	Not Achieved	The project was delayed as a result of National Treasury circular on procurement which saw all tenders withheld and when the tenders opened there was limited time to complete the project	National Treasury has allowed for the procurement to continue. Service provider was appointed at financial year-end and anticipated to delivery before the end of July 2022.	1. Approved specification 2. Advert 3. Appointment letter 4. Delivery note 5. Distribution register 6. Dated colour photos	Local Economic Development
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Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2022	Implementation of the LED Strategy	4.3	Number of seedlings produced at Mthambala nursery and supplied to small farmers	Nil	2000 seedlings produced at Mthambala nursery and supplied to small farmers (non-accumulative) by June 2022	R108 680.00	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 delayed as a result of National Treasury circular on procurement which saw all tenders withheld and when the tenders opened there was limited time to complete the project	National Treasury has allowed for the procurement to continue. Service provider was appointed at financial year-end and anticipated to delivery before the end of July 2022.	1. Approved specification 2. Advert letter 3. Appointment note (water Pump) 4. Delivery note 5. Delivery note (seedlings) 6. Deliver Distribution register 7. Dated colour photos	Local Economic Development
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2022	Implementation of the LED Strategy	4.4	Number of small tourism businesses supported	Nil	2 small tourism businesses supported by 30 June 2022	R114,200.00	02 & 10	Not Achieved	The project was delayed as a result of National Treasury circular on procurement which saw all tenders withheld and when the tenders opened there was limited time to complete the project	National Treasury has allowed for the procurement to continue and will be achieved in quarter 4 of 2022/23 financial year	1. Approved specifications 2. Advert letter 3. Appointment note 4. Database for small tourism businesses 5. Delivery note	Local Economic Development

Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2022	Implementation of the LED Strategy	4.5	Number of Hiking trails maintained	Nil	4 Hiking trails maintained by 30 June 2022	R 215 207.64	1, 2,6.& 10	Not Achieved.	The project was delayed as a result of National Treasury circular on procurement which saw all tenders withheld and when the tenders opened there was limited time to complete the project	n/a	National Treasury has allowed for the procurement to continue and will be implemented in quarter 4 of 2022/23 financial year	6. Distribution register 1. Approved specifications 2. Advert 3. Appointment letter 4. Progress report	Local Economic Development
Promote Local Economic Development through Agriculture, Tourism and Oceans Economy by end June 2022	Implementation of the LED Strategy	4.6	Number of Cultural Heritage celebrations conducted	Nil	1 Cultural Heritage celebration conducted by 30 June 2022	R4,250.00	PSJLM	Achieved, 1 Cultural Heritage celebration conducted	n/a	n/a	n/a	1. Attendance register 2. Report of the event	Local Economic Development

Key Performance Area (KPA) 4: Local Economic Development (LED)

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BAS ELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Creation of sustainable opportunities through internal & external partnership by 30 June 2022	Implementation of the LED Strategy	4.7	Number of SMMEs trained on sewing	34	20 SMMEs trained on sewing by 30 June 2022	R172,000.00	2, 3, 6, & 10	Not Achieved	This available budget was not sufficient for the project to take off.	The Project has been accommodated in the 2022/23 SDBIP with sufficient budget and will be achieved in quarter 4 of 2022/23 financial year	1. Training Plan 2. Specification 4. Service provider appointment letter from SEDA 5. Attendance register 6. Training report	Local Economic Development
Creation of sustainable opportunities through internal & external partnership by 30 June 2022	Implementation of the LED Strategy	4.8	No. of EPWP jobs created	89	60 EPWP jobs created (non-accumulative) by 30 June 2022	R1 593 000.00	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20	Achieved, 60 EPWP jobs created (non-accumulative)	n/a	n/a	1. Recruitment Report 2. Appointment letters/Contracts	Planning & Engineering Services

Chapter 3

Creation of sustainable opportunities through internal & external partnership by 30 June 2022	4.9	No. of temporal lifeguards recruited	24	40 temporal lifeguards recruited	R530,340.00	1,5,4,6,10,&11	Achieved, 40 temporal lifeguards recruited.	n/a	n/a	1. Recruitment Report 2. Appointment letters\Contractors 3. Two Quarterly reports	Community services	
Key Performance Area (KPA): 3. Good Governance & Public Participation (GGPP) KPI: Weight: 20												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BAS ELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	POE/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Conduct awareness campaigns of government programs	5.1	Number of awareness workshops conducted on informal traders by-laws	1	2 Awareness workshops conducted on informal traders by-laws	Operational	PSJLM	Achieved, 2 Awareness workshops conducted on informal traders by-laws.	n/a	n/a	1. Attendance register. 2. Minutes 3. Signed awareness workshop report	Local Economic Development

Chapter 3

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Conduct awareness campaigns of government programs	5.2	Number of cooperatives established for Cannabis production	Nil	1 cooperative established for cannabis production	R100,000.00	PSJLM	Achieved, 1 cooperative established for cannabis production	n/a	n/a	1. Attendance register. 2. Minutes 3. Signed event report	Local Economic Development
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Implementation of the Batho Pele principles and Public participation policy	5.3	No. of Transport Forums convened	Nil	1 Transport forum convened by 30 June 2022	Operational	PSJLM	Not Achieved	The dates communicated to transport on our availability as the municipality were not conducive for the stakeholders.	This target will be revised and removed from the SDBIP in future as this is not entirely dependent on the municipality performance	1. Attendance Register 2. Minutes	Planning & Engineering Services
To promote Sound leadership, Good governance, Public participation and enabling environment	Implementation of the Batho Pele principles and Public participation policy	5.4	Number of housing forums convened	Nil	1 housing forum convened by 30 June 2022	Operational	PSJLM	Not Achieved	The meeting was scheduled through email with the department of Human settlements however they cancelled via email in the	This will be convened in quarter 1 of 2022/2023 financial year.	1. Attendance Register 2. Minutes	Planning & Engineering Services

by end June 2022	To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	5.5	Number of Mayoral outreach programs conducted	3	3 Mayoral Outreach Programmes conducted by 30 June 2022	R99,239,13	PSJLM	Not achieved	<p>Planned dates were committed by other municipal programs such as policies & organogram consultative sessions, IDP & programs that had to be rescheduled due to floods</p>	<p>2 Mayoral Outreach Programmes conducted. This is an ongoing program; it has been accommodated in 2022/23 financial year. Target will be achieved in quarter 4 of 2022/23</p>	<p>1. Attendance Register 3. Mayoral Outreach Report</p>	Municipal Manager
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Chapter 3

To promote sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.6	Number of compliant IDP documents prepared and submitted to Council for approval in terms of MSA requirements	1	1 Compliant IDP document prepared and submitted to Council for approval in terms of MSA requirements by 30 June 2022	Operational	PSJLM	Achieved, 1 compliant IDP document prepared and submitted to Council for approval in terms of MSA requirements	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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Chapter 3

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.7	Number of compliant annual budget documents prepared and submitted to Council for approval in terms of MFMA requirements	1	1	Compliant annual budget document prepared and submitted to Council for approval in terms of MFMA requirements by 30 June 2022	Operational	PSJLM	Achieved, 1 Compliant annual budget document prepared and submitted to Council for approval in terms of MFMA requirements	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 enabling environment by end June 2022	Promote accountability and transparency	5.8	Number of compliant adjustment budget documents prepared and submitted to Council for approval	1	1	Compliant adjustment budget document prepared and submitted to Council for approval	Operational	PSJLM	Achieved, 2 Compliant adjustment budget document prepared and submitted to Council for approval in terms of MFMA requirements	There was a special adjustment to accommodate MIG additional funding received.	1	1. Budget adjustment 2021/22 2. Council resolution extract	Budget and Treasury Office

Chapter 3

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.9	Number of compliant 2022/23 SDBIP documents compiled in terms of MSA requirements	1	1	in terms of MFMA requirements by 30 June 2022	Operational	PSJLM	Achieved, 1 compliant 2022/23 SDBIP documents compiled in terms of MSA requirements	n/a	n/a	1. Draft SDBIP 2022/2023 2. SDBIP 2022/2023 3. Submission memorandum 4. Public notice	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment	Promote accountability and transparency	5.1	Number of revised 2021/22 SDBIP documents produced in terms of	1	1	in terms of MFMA requirements by 30 June 2022	Operational	PSJLM	Achieved, 1 revised 2021/22 SDBIP document produced in terms of MSA requirements	n/a	n/a	1. Mid-year budget & performance report 2. Council resolution for mid-year report	Office of the Municipal Manager

Chapter 3

by end June 2022	Promote accountability and transparency	5.1 1	Number of annual reports compiled in terms of MSA requirements	1	1	2020/21 Annual Report document compiled in terms of MSA requirements by 30 June 2022	Operational	PSJLM	Achieved, 1 2020/21 Annual Report document compiled in terms of MSA requirements	n/a	n/a	3. Attendance register 4. Revised SDBIP 2022/203 5 Council resolution extract for SDBIP approval 6. Public notice	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022												1. First Draft Annual Report 2. 2nd Draft Annual Report 3. Final Annual Report 4. Council resolution extract 5. Proof of Submission to COGTA & AGSA 6. Public notice	

Chapter 3

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.1 2	Number of IGR Forums conducted	2	2 IGR Forums conducted by 30 June 2022	R113 033 .00	PSJLM	Not Achieved	Planned dates for quarter 4 were committed by other municipal programs such as policies & organogram consultative sessions, IDP & programs that were delayed by floods	This is an ongoing target, it has been overtaken by events. The target has been accommodated in the SDBIP for 2022/2023 financial year	1. Public Notice 2. Attendance Register 3. Minutes	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.1 3	Number of IDP/Budget & PMS Rep Forums convened	3	3 IDP/Budget & PMS Rep Forums convened by 30 June 2022	R 408 940.00	PSJLM	Achieved, 3 IDP/Budget & PMS Rep Forums convened	n/a	n/a	1. Public Notice 2. Attendance Register 3. Report of the Representative forum	Office of the Municipal Manager

Chapter 3

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.1 4	Number of IDP/Budget & PMS Roadshows conducted	4	4 IDP/Budget & PMS Roadshows conducted by 30 June 2022		PSJLM	Achieved, 4 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 end June 2022	Promote accountability and transparency	5.1 5	Number of Strategic Planning Sessions convened	1	1 Strategic Planning Session convened by 30 June 2022	R2,806,082.00	PSJLM	Achieved, 1 Strategic Planning Session convened	n/a	n/a	1. Concept document for strategic planning 2. Attendance register for Strategic Planning 3. Strategic planning report	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment	Promote accountability and transparency	5.1 6	Number of Risk Management Committee meetings convened	NI	4 Risk Management Committee meetings convened by 30	Operational	PSJLM	Not Achieved	Planned dates from quarter 3&4 were committed by other municipal programs such as policies & organogram	1 Risk Management committee convened in quarter 1 and risk assessment session in	1. Notice register 2. Attendance register 3. Minutes	Office of the Municipal Manager

Chapter 3

by end June 2022	Promote accountability and transparency	5.1 7	Number of Ordinary Audit & Risk Committee meetings convened	4	4	June 2022	Operational	PSJLM	Achieved, 4 Ordinary Audit & Risk Committee meetings convened	consultative sessions, IDP & programs that had to be rescheduled due to floods	quarter 4. This is an ongoing target; it has been accommodated in the first financial year. Target will be achieved in quarter 4 of 2022/23.	n/a	1. Notice register 2. Attendance register 3. Minutes	Office of the Municipal Manager
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Chapter 3

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.18	Number of compliance documents uploaded into the municipal website	9	12 compliance documents uploaded into the municipal website by 30 June 2022	Operational	PSJLM	Achieved, 12 compliance documents uploaded into the municipal website	n/a	n/a	1. Website screen shots	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.19	Number of Open Council conducted	Nil	1 Open Council conducted by 30 June 2022	R 500 000.00	PSJLM	Achieved, 1 Open Council conducted	n/a	n/a	1. Notice register 2. Attendance register 3. Minutes	Corporate Services

Chapter 3

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Coordinate the implementation of SPU programs	5.2 0	Number of Special programs implemented	4	9 Special Programs implemented by 30 June 2022	R 674 487.00	PSJLM	Achieved, 9 Special Programs 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 and enabling environment by end June 2022	Implementation of the Batho Pele principles and Public participation policy	5.2 1	Number of Public Participation engagements convened	Nil	2 Public Participation Engagements convened by 30 June 2022	R 300 000.0 0	1,2,3,4 5,6,7, 8,9,10, 11,12, 13,14, 15,16, 17,18, 19,20	Not Achieved Public Participation engagements convened	Planned dates for quarter 4 were committed by other municipal programs such as policies & organogram consultative sessions, IDP & programs that had to be rescheduled due to floods	Facilitate and ensure Public Participation Engagements for 2022/23 and will be achieved in quarter 4 of 2022/23.	1. Invitation/Notices 2. Attendance Registers 3. Reports	Corporate Services

Chapter 3

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.2 2	Number of draft legal services policy submitted for approval by Council	Nil	1 legal services policy submitted for approval by Council by 30 June 2022	Operational	PS/LM	Not achieved	There was insufficient time to finalise all municipal policies which led to re-prioritisation of Human Resource and Budget related policies	Legal services policy will be part of the policies planned for review and approval in the 2022/23 financial year. Target will be achieved in quarter 4 of 2022/23	1. Draft litigation & legal services policy 2. Council minutes	Office of the Municipal Manager
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.2 3	Number of Ordinary Council Meetings convened	Nil	4 Ordinary Council Meetings convened	Operational	PS/LM	Achieved, 4 Ordinary Council meetings convened	n/a	n/a	1. Notice register 2. Attendance register 3. Minutes	Corporate Services

Chapter 3

To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.2 4	Number of Crime awareness campaigns conducted	2	4 crime awareness campaigns conducted by 30 June 2022	Operational	PSJLM	Achieved, 4 crime awareness campaigns conducted.	n/a	n/a	1. Attendance register 2. Signed report	Community services
To promote Sound leadership, Good governance, Public participation and enabling environment by end June 2022	Promote accountability and transparency	5.2 5	Number of Environmental awareness campaigns conducted	2	4 Environmental awareness campaigns conducted by 30 June 2022	Operational	PSJLM	Achieved, 4 Environmental awareness campaigns conducted.	n/a	n/a	1. Attendance register 2. Signed report	Community services

Chapter 3

Key Performance Area (KPA) 6: Municipal Transformation & Institutional Development (MTD)												
KPA Weight : 10												
OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BAS ELINE	ANNUAL TARGET 2021-2022	BUDGET	Ward No	ACTUAL PERFORMANCE	REASON FOR VARIATION	CORRECTIVE MEASURE	PO/MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
Create a conducive administrative environment and Institutional Development by end June 2022	Implementation of the Workplace Skills Plan	6.1	Number of Workplace skills plan compiled and submitted to LGSETA	1	1 Workplace skills plan compiled and submitted to LGSETA by 30 June 2022	Operational	PS/JLM	Achieved, 1 WSP Compiled and submitted to LGSETA	n/a	n/a	1. Draft of Training Implementation Plan 2. Proof of submission to LGSETA	Corporate Services

Chapter 3

Create a conducive administrative environment and Institutional Development by end June 2022	Develop, review and Implement Policies	6.2	Number of HR policies reviewed and submitted for approval by Council	15	12 HR policies reviewed and submitted for approval by Council by 30 June 2022	Operational	PSJLM	Achieved, 18 HR Policies developed and submitted for approval by Council	Apart from the 16 HR policies planned for review, more critical HR policies were subsequently identified to be submitted for Council approval	The new identified policies were developed and included into the policies that require Council approval.	1.Draft Reviewed HR Policies 2.Reviewed HR Policies	Corporate Services
Create a conducive administrative environment and Institutional Development by end June 2022	Finalisation of organisational structure review	6.3	Number of organisational structure reviewed & submitted for approval by Council	Nil	1 organisational structure reviewed & submitted for approval by Council by 30 June 2022	Operational	PSJLM	Achieved, 1 Organisational Structure reviewed and submitted to Council for approval by Council	n/a	n/a	1.Draft Organogram 2.Reviewed Organisational Structure	Corporate Services

Chapter 3

Create a conducive administrative environment and Institutional Development by end June 2022	Functional and efficient provision of ICT	6.4	% of work on installation of fiber cable on municipal offices	1	50% of work on installation of fiber cable on municipal offices by end June 2022	R 2 000 000.00	PSJLM	Not achieved	Experienced some challenges with specification in quarter 1 which led to the re-advertisement of the project which was done in quarter 2. Then the circular from Treasury on procurement contributed to further delays.	The project is at tender stage and is accommodated in the SDBIP for 2022/23 for implementation and will be achieved in quarter 4.	1. Progress Report 2. Commissioning certificate	Corporate Services
Create a conducive administrative environment and Institutional Development by end June 2022	Implementation of the Workplace Skills Plan	6.5	Number of training programs implemented	3	9 training programs implemented by 30 June 2022	R252,853.00	PSJLM	Achieved, 9 Training programs implemented	n/a	n/a	1. Attendance Register 2. Quarterly training report 3. Approved memorandum requesting training	Corporate Services

Create a conducive administrative environment and Institutional Development by end June 2022	Employee Wellness Programs	6.6	Number of LLF Meetings convened	3	08 LLF Meetings convened by 30 June 2022	Operational	PSJLM	Not Achieved	Newly elected employer representatives requested SALGA to conduct an induction workshop before the committee begin to work. SALGA could not meet the requested timeframe which delayed the LLF sittings.	3 LLF Meeting were convened. LLF had to sit without the requested induction workshop from SALGA due to encountered delays. This is an ongoing target, it has been accommodated in the SDBIP for 2022/23 & will be achieved in quarter 4.	1. Attendance register 2. Minutes of the meeting	Corporate Services
Create a conducive administrative environment and Institutional Development by end June 2022	Strengthening of labour structures	6.7	Number of Monthly performance reports submitted to the Municipal Manager per each	12	12 Monthly performance reports submitted to the Municipal Manager per each department	Operational	PSJLM	Achieved 12 Monthly performance reports submitted to the Municipal Manager 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 2022	Implementation of the PMS Policy	6.8	Number of Quarterly Performance reports department submitted to the Municipal Manager per department	4	4 Quarterly Performance reports department submitted to the Municipal Manager per department by 30 June 2022	Operational	PSJLM	Achieved, 4 Quarterly Performance reports department submitted to the Municipal Manager per department	n/a	n/a	1. Submission register 2. Quarterly reports	All departments
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Chapter 3

Create a conducive administrative environment and Institutional Development by end June 2022	Implementation of the PMS Policy	6.9	Number of Mid-term performance assessments conducted for MM & senior Managers	Nil	1 Mid-term performance assessments conducted for MM & senior Managers	Operational	PSJLM	Not achieved	Planned dates in quarter 3 were committed by other municipal programs such as policies & organogram consultative sessions, IDP & programs that were delayed by floods	This is an ongoing target; it has been overtaken by events. The target has been accommodated in the SDBIP for 2022/2023 financial year	1. Attendance Register 2. Assessment report	Office of the Municipal Manager
Create a conducive administrative environment and Institutional Development by end June 2022	Implementation of the PMS Policy	6.10	Number of annual performance assessments conducted for MM & senior Managers	Nil	1 annual performance assessment conducted for MM & senior Managers	Operational	PSJLM	Not achieved	Both mid-year and Annual assessments were moved to quarter 3 but could not be done because the planned dates were subsequently committed by other municipal programs such as policies & organogram	This is an ongoing target; it has been overtaken by events. The target has been accommodated in the SDBIP for 2022/2023 financial year	1. Attendance Register 2. Assessment report	Office of the Municipal Manager

Chapter 3

												consultative sessions, IDP & programs that were delayed by floods					
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Service provider's performance

1 - Not meeting the standards (0-30%); 2 - Meet some of the standards (30-50%); 3 - Meet most of the standards (50-70%); 4 - Meet all the standards (70-100%)																	
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations									
Department : Community Services																	
Unit: Waste Management																	
Unakho Business Solutions	Training of 20 participants for alien plant on first aid and herbicide application.	n/a	n/a	Training of 20 participants.	Achieved	n/a	4	n/a									

Chapter 3

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)

Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments/recommendations
Department : Corporate Services								
Unit: ICT								
XEROX	Leasing of Photocopying Machines	n/a	n/a	10	Achieved	Upgrading of Photocopying Machines	3	The service provider did not meet the timeframe.
Worthy trade PTY Ltd	Supply and Delivery of Laptops & Tablets	Demand driven		Demand driven		Requested Service provider to try immediate delivery	3	
MIDAS Consulting Services	Maintenance and website for	4	4	4	Achieved	Requested weekly update on the website	3	n/a

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)

Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Worthy trade PTY Ltd	Supply and Delivery of Cellphones & Mobile date	3	3	3	Achieved	Requested Service provider to try immediate delivery	3	n/a
Name of service provider	Service rendered	Set target of performance (2020/21)	Status of performance (2020/21)	Set target of performance (2021/22)	Status of performance (2021/22)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Department : engineering services								
Unit: Project Management Unit (PMU)								
KKW JV Octane Trading	Construction of Nyakeni Access Road	60% of work done on 9km construction of Nyakeni gravel	Achieved	100% of work done on 9km construction of Nyakeni	Not achieved. The service provider for the project has ceded	Various letters were written to the contractor to improve	3	The contractor is no longer involved on the project.

Chapter 3

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
		Access Road by 30 June 2021		gravel Access Road by 30 June 2022	the work to the municipality on amicable agreement with the municipality due to challenges experienced on the project.	performance with no success hence the ceding of the work to the municipality.		
Manyobo Group	Construction of Mbanjana Access Road	n/a	n/a	100% of work done on 9km construction of Mbanjana gravel Access Road by 30 June 2022	Not achieved. Contractor fails to execute works in line with the approved construction programme. The contractor	Various letters have been written to the service provider to improve performance. If no resolution is found on the matter, the contractor will be	4	n/a

Chapter 3

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
					claimed additional quantities of work which we disagreed with, despite numerous site visits to resolve same. A letter stating correct quantities was forwarded to the contractor for receipt & disputing previously forwarded information.	paid for value of work done and thereafter contract will be terminated on amicable consent. This will be done in Q1 of 2022-2023 FY		

Chapter 3

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Aviwe Khanyisile	Construction Mboziseni Access Road	n/a	n/a	100% of work done on 9km construction of Mboziseni gravel Access Road by 30 June 2022	Achieved 100% of work done on 9km construction of Mboziseni gravel Access Road by 30 June 2022	n/a	4	n/a
Milibo Trading	Construction Ntongwana Access Road	n/a	n/a	100% of work done on 9km construction of Ntongwana gravel Access Road by 30 June 2022	Achieved 100% of work done on 9km construction of Ntongwana gravel Access Road by 30 June 2022	n/a	4	n/a

Chapter 3

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)

Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Dolly and Sons Construction	Construction of Lujazo Access Road	n/a	n/a	100% of work done on 9km construction of Lujazo gravel Access Road by 30 June 2022	Achieved 100% of work done on 9km construction of Lujazo gravel Access Road by 30 June 2022	n/a	4	n/a
Tswella Construction	Construction of Mkanzini – Niniva Access Road	n/a	n/a	100% of work done on 9km construction of Mkanzini – Niniva gravel Access Road by 30 June 2022	Achieved 100% of work done on 9km construction of Mkanzini – Niniva gravel Access Road by 30 June 2022	n/a	4	n/a

Chapter 3

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)

Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Dimpo Projects	Construction of Tyityana Access Road	n/a	n/a	100% of work done on 9km construction of Tyityana gravel Access Road 30 June 2022	Achieved 100% of work done on 9km construction of Tyityana gravel Access Road 30 June 2022	n/a	4	n/a
Tsewella Construction JV LG Construction	Construction of Agate Terrace Paved Access Road Phase 2	n/a	n/a	75% of work done on 3kms construction of Agate Terrace paved access road Phase 2 (accumulative)	Achieved 95% Construction of the Agate Terrace paved access road	n/a	4	n/a

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)

Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Tsewella Construction JV LG Construction	Construction of Agate Terrace Paved Access Road Phase 3	n/a	n/a	30% of work done on 3kms construction of Agate Terrace paved access road Phase 3 by 30 June 2022	This phase has not yet started because the service provider appointed for phase 2 is the one to construct phase 3, no new appointment will be done.	Once the contractor has completed phase 2, and funding confirmation received from OTP, phase 3 will then commence in Q1 of 2022-2023 FY.	1	n/a
Mnadi Civils	Construction of Bukwezele Access Road	n/a	n/a	100% of work done on 9km construction	Achieved 100% of work done on 9km construction	n/a	4	n/a

Chapter 3

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)

Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Zipho Zethu	Construction of Ndayini Access Road	n/a	n/a	of Bukwezeli Gravel Access Road by 30 June 2022	of Bukwezeli Gravel Access Road by 30 June 2022		4	n/a
				100% of work done on 9km construction of Ndayini gravel access Road by 30 June 2022	Achieved 100% of work done on 9km construction of Ndayini gravel access Road by 30 June 2022	n/a		

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)

Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
LM Developments	Construction of Ngqwaleni Access Road	n/a	n/a	100% of work done on 9km construction of Ngqwaleni Gravel access road by 30 June 2022	Achieved 100% of work done on 9km construction of Ngqwaleni Gravel access road by 30 June 2022	n/a	4	n/a
Yakhalungisa Engineering	Installation of 6 High Mast Lights	n/a		6 high mast lights installed by 30 June 2022	Achieved 6 high mast lights installed by 30 June 2022	n/a	4	n/a
Tabono				Various projects	Achieved	n/a	4	n/a

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)

Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
LOCAL ECONOMIC DEVELOPMENT								
Unit: Rural Development								
Nangamso Trading	Supply and Delivery of Agricultural inputs	n/a	n/a	Procurement of Agricultural inputs	Achieved	n/a	4	n/a
Puramagic Investments	Supply and Installation of Staircase at Isinuka Sulphur Springs	n/a	n/a	Supply and Installation of Staircase at Isinuka Sulphur Springs	Achieved	n/a	4	n/a

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)									
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations	
Siphelele Fandesi T/A Club Sokhulu Trading	Supply ,Delivery and installation of 17 moveable Hawker Stall	n/a	n/a	17 Hawker Stalls Installed in Isilimela and Bambisana Hospital	Achieved	n/a	4	n/a	
Kwalo Funeral Services	Installation of Marquee Tent for Isingqisethu Culture	n/a	n/a	1 Marquee Tents	Achieved	n/a	4	n/a	

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)

Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
MUNICIPAL MANAGER'S OFFICE								
Unit: Strategic Management								
Khwalo Business Accountants & Auditors	Internal Audit services	n/a	n/a	Provision of internal audit services for one year	Achieved	n/a	4	The internal audit plan was implemented but two projects were deferred to the next financial year due to challenges experienced on the side of the municipality.

Chapter 3

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Department : Budget and Treasury Office								
Unit: Revenue and Billing								
Redemption Estates	Develop a Supplementary Valuation roll	Approved Supplementary valuation roll	Achieved	Approved Supplementary valuation roll	Achieved	n/a	4	n/a
Credit Intel (Debt Collectors)	Revenue collection	12% increase in revenue collection	Achieved	15% increase in revenue collection	Achieved	n/a	3	There are complaints from customers on how the service provider operate.

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)									
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations	
Crosscheck	Develop Revenue Enhancement Strategy	n/a	n/a	Draft Revenue Enhancement Strategy	Not Achieved	A letter to improve performance has been written to the service provider.	2	The service provider was appointed in July 2021 but has not met the deadline	
Unit: Budget and Reporting									
Reliable Accountants Inc.	Compilation of annual financial statements and Fixed asset register	AFS compiled & submitted to relevant stakeholders	Achieved	AFS compiled & submitted to relevant stakeholders	Achieved	n/a	4	Contract is for a period of 3 years ended June 2022.	

Chapter 3

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Unit: Asset Management								
Opulentia Financial Services	Insurance Services	Provision of insurance for all municipality assets	Achieved	Provision of insurance for all municipality assets	Achieved	A notice of poor performance was issued to the service provider which will lead to termination if no change in their performance.	2	The expected services are not performed well, poor communication from the service provider, claims take long time to be finalized.

Chapter 3

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)

Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Reliable Accountants	Updating and compilation of fixed asset register for	Assist the Municipality to update & compilation of fixed asset register	Achieved	Assist the Municipality to update & compilation of fixed asset register	Achieved	Service provider has provided additional staff to ensure that services are provided to the full capacity.	4	The expected services are performed well so far.
Unit: Expenditure								
MBS consulting Solutions	VAT Recovery services	Compilation of Vat returns for the municipality	Achieved	Compilation & submission of vat returns to SARS	Achieved	n/a	4	Contract is for a period of 2 years ended December 2021.

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)

Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments/recommendations
Maximum profit recovery	VAT Recovery services	n/a	n/a	Compilation & submission of vat returns to SARS	Achieved	n/a	4	Contract is for a period of 2 years ending December 2023.
Unit: Free Basic Services								
Sense IT	Development of Indigent Management System	n/a	n/a	To develop indigent management system	Achieved	n/a	3	Initially the service provider delayed to perform as per the appointment
Phumelela Consultancy	Delivery of 2 burner gas stove & 9 kg cylinder gas	Delivery of 500 of 2 burner gas	n/a	Delivery of 500 of 2 burner gas	Achieved	n/a	4	Service provider was appointed at year end of

Chapter 3

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
		stoves & 9 kg gas cylinder		stoves & 9 kg gas cylinder				2020;21 for delivery in quarter 1 of 2021/22
Tinqa Projects	Delivery of 2 burner gas stove & 9 kg cylinder gas	Delivery of 500 of 2 burner gas stoves & 9 kg gas cylinder	n/a	Delivery of 500 of 2 burner gas stoves & 9 kg gas cylinder	Achieved	n/a	4	Service provider was appointed at year end of 2020;21 for delivery in quarter 1 of 2021/22

Chapter 3

1 – Not meeting the standards (0-30%); 2 – Meet some of the standards (30-50%); 3 – Meet most of the standards (50-70%); 4 – Meet all the standards (70-100%)								
Name of service provider	Service rendered	Set target of performance (2020/2021)	Status of performance (2020/2021)	Set target of performance (2021/2022)	Status of performance (2021/2022)	Measure taken to improve performance	Rating for current financial year	Comments /recommendations
Transkei Builders	Delivery of 2 burner gas stove & 9 kg gas cylinder	n/a	n/a	Delivery of 500 of 2 burner gas stoves & 9 kg gas cylinder	Achieved	n/a	4	n/a
Sifumba Trading	Delivery of 2 burner gas stove & 9 kg gas cylinder	n/a	n/a	Delivery of 500 of 2 burner gas stoves & 9 kg gas cylinder	Achieved	n/a	4	n/a

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 222 number of positions filled.
- The total number of vacant positions is 112
- The total turnover in the financial year under review is 101

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	Year - 2020/2021	Year 2021/2022			
	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	1	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	1	100%
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	6	3	3	50%
Town Planning & Land use Manager	0	1	0	0	100%
Community – General workers	47	44	47	00	00%
Security & Safety	36	66	36	30	54%
Sport & Recreation Officer	1	1	1	0	0%
Electrician (street lighting)	1	1	1	0	0%

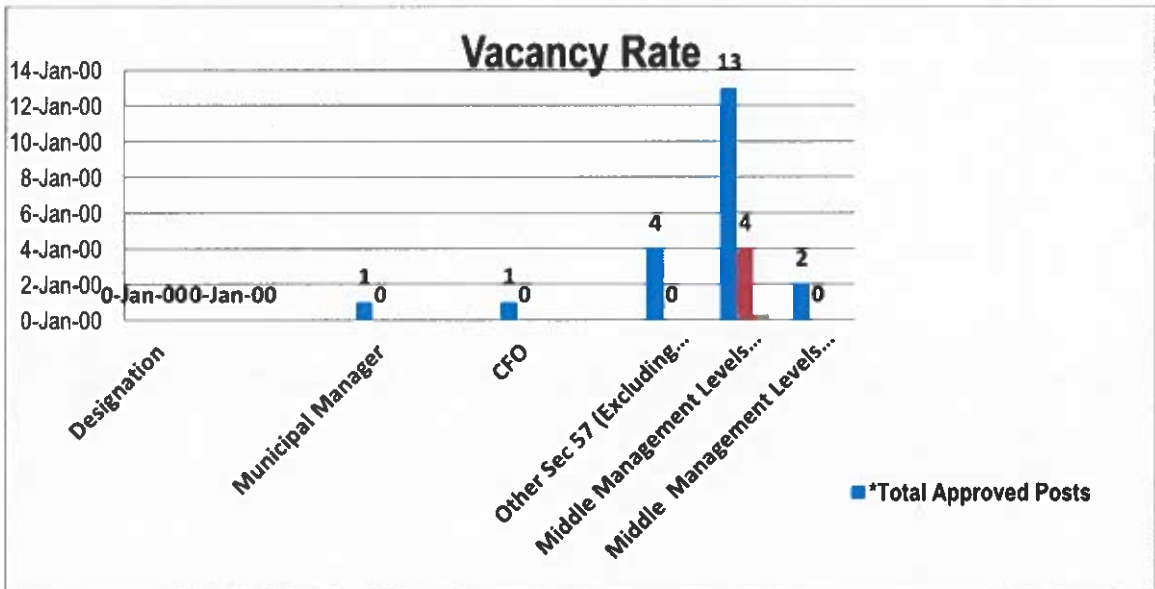
Chapter 4

PMU Manager	1	1	1	0	0%
Chief Technician	0	0	0	0	0%
Handyman	1	1	1	0	0%
Project Management Officer	2	2	1	0	50%
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)	15	5	3%
Middle Management Levels 13-15 (Finance posts)	2	0	0%



Chapter 4

Details	Turn-over Rate		
	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2019/2020	235	10	4%
Year -2020/2021	247	10	4%
Year -2021/2022	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, Store man positions are vacant.

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. Human resource policies were reviewed and adopted by the Council on the 31 May 2022. Apart from the reviewed policies, new were developed signed off and started operating with effect from 1st July 2022.

T 4.2.0

Chapter 4

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed/ New Developed	Date adopted by council or comment on failure to adopt
		%	%	
1.	Special bereavement arrangement for members & ex-members of Council	100%	Reviewed	31 May 2022
2.	Human Capital and Retention	100%	Reviewed	31 May 2022
3.	Capacity building of members of Council	100%	Reviewed	31 May 2022
4.	Bursary	100%	Reviewed	31 May 2022
5.	Termination of Services	100%	Reviewed	31 May 2022
6.	Leave Management	100%	Reviewed	31 May 2022
7.	Sexual Harassment	100%	Reviewed	31 May 2022
8.	Acting appointment	100%	Reviewed	31 May 2022
9.	Municipal HIV and AIDS	100%	Reviewed	31 May 2022
10.	Overtime, Under time and Flextime	100%	Reviewed	31 May 2022
11.	Management of Customer Service	0%	Reviewed	31 May 2022
12.	Employee Assistance and Wellness	100%	Reviewed	31 May 2022
13.	Employment Equity	100%	Reviewed	31 May 2022
14.	Employment	100%	Reviewed	31 May 2022
15.	Occupational Health and Safety	-	Reviewed	31 May 2022
16.	Substance and Travelling	100%	Reviewed	31 May 2022
17.	Training and Development	100%	Reviewed	31 May 2022
18.	Bereavement	100%	Reviewed	31 May 2022
19.	Job Evaluation	0%	New	31 May 2022
20.	Induction Manual	100%	New	31 May 2022
21.	Individual performance Management	100%	New	31 May 2022
22.	Labour Relations	-	New	31 May 2022
23.	Shift and Night Allowance Policy	100%	New	31 May 2022
24.	Remuneration Policy	100%	New	31 May 2022
25.	Secondment Policy	100%	New	31 May 2022
26.	Renewal of Extension of employment Contract	100%	New	31 May 2022
27.	Appointment of Staff in the office of Office Bearers	0%	New	31 May 2022
28.	Annual Leave Encashment Policy	100%	New	31 May 2022
29.	Employee Relocation Policy	100%	New	31 May 2022
30.	Inclement Weather Policy	100%	New	31 May 2022

Chapter 4

31.	Standby Allowance Policy	100%	New	31 May 2022
32.	Migration and Placement Policy	100%	New	31 May 2022
33.	Young People Practical	100%	New	31 May 2022
34.	Organisational Staff Establishment	0%	New	31 May 2022
35.	Promotion and Transfer policy	0%	New	31 May 2022
36.	Car Allowance	0%	New	31 May 2022
37.	Uniforms and Protective Clothing	100%	New	31 May 2022
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 were 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. Policy workshop was conducted on the 22-23 May 2022. Subsequently, Eighteen Human resources policies were reviewed, eighteen developed and adopted by Council on the 31 May 2022 for implementation in 2022/23 financial year. The process was very comprehensive with extensive consultation of affected stakeholders including labour unions. The remainder of policies not reviewed will be finalised in the next financial year 2022/2023.

T 4.2.1.1

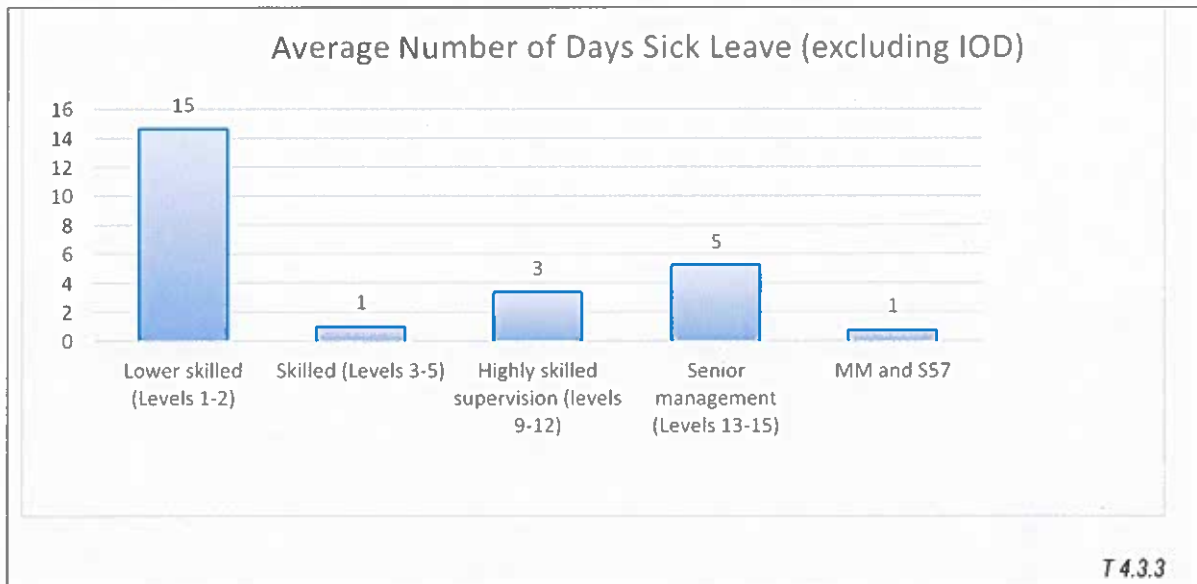
4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost 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

Chapter 4

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)	535.00	0.00	73.00	95.00	5.00	301.00
Skilled (Levels 3-5)	427.00	0.05	30.00	52.00	1.00	338.00
Highly skilled supervision (levels 9-12)	179.00	0.05	33.00	56.00	3.00	329.00
Senior management (Levels 13-15)	94.00	0.05	8.00	10.00	5.00	443.00
MM and S57	32.00	0.00	3.00	5.00	1.00	122.00
Total	1267	15%	147	218	15.00	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						



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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

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
Chief Financial Officer	Unauthorized withdrawals in the Municipal Accounts	18 February 2022	Precaution suspension	n/a

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
Chief Financial Officer	Unauthorized withdrawals in the Municipal Accounts.	Precaution suspension	Not yet finalized

T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There was only on suspension/ cases or allegation of unauthorised withdrawals in the Municipal Account during the year 2021/2022

T 4.3.7

Chapter 4

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Gender	Beneficiary profile			
		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>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).</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 individual performance management policy was adopted by Council on the 31 May 2022.

T 4.4.1.1

Chapter 4

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

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))	Consolidat ed: 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</i>	0	0	0	0	0	0

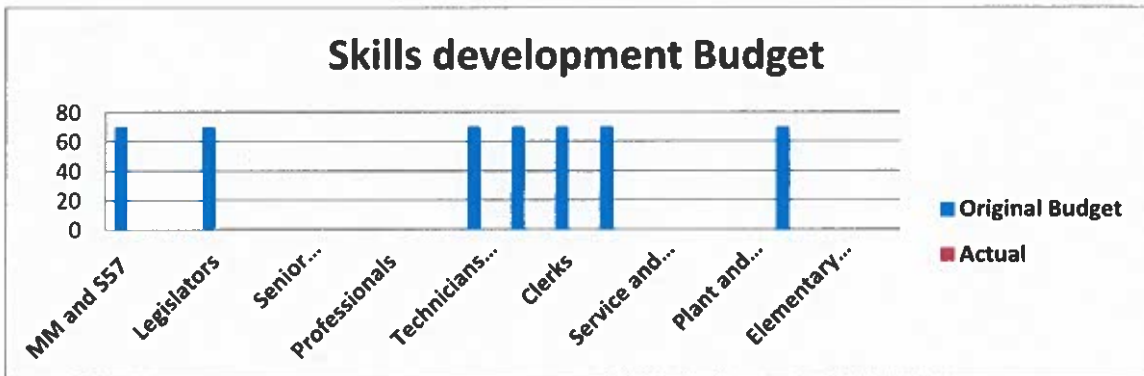
Chapter 4

management units						
Supply chain management senior managers	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

Skills Development Expenditure										
R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	1	0	0	70	3	0	0	70	
	Male	0	0	0	0	0	0	0		
Legislators	Female	19	0	0	70	2	0	0	70	
	Male	20	0	0						
Senior Officials & Manager	Female	1	0	0	70	3	0	0		
	Male	3	0		70	2	0	0		
Professionals	Female	0	0	0	0	0	0	0		
	Male	0	0	0	0	0	0	0		
Technicians and associate professionals	Female	1	0	0	70	2	0	0	70	
	Male	2	0	0	70	4	0	0	70	
Clerks	Female	3	0	0	70	6	0	0	70	
	Male	1	0	0	70	2	0	0	70	

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Service and sales workers	Female	0			0	0	0	0		
	Male	0			0	0	0	0		
Plant and machine operators and assemblers	Female	0	0		0	0	0	0		
	Male	1			70	3	0	0	70	
Elementary occupations	Female	0	0	0	0	0	0	0	0	
	Male	0	0	0	0	0	0	0	0	
Sub total	Female	24			280	13			280	
	Male	23			140	6			140	
Total		47	0	0	420	19	0	0	420	19
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R



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

Chapter 4

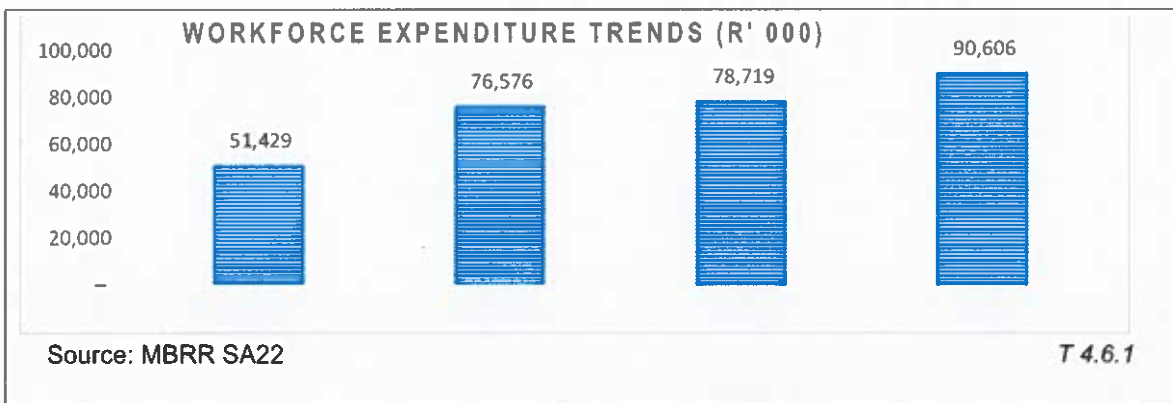
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

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

T 4.6.0

4.6 EMPLOYEE EXPENDITURE



COMMENT ON WORKFORCE EXPENDITURE:

The Employee Related Costs continues to rise with the expenditure sitting 46.98% budget threshold as stipulated by the National Treasury. Controls on the expenditure include controls on overtime usage, limiting acting allowances, and freezing

Chapter 4

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

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 (Levels9-12)	Female	0
	Male	0
Senior management (Levels13-16)	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	Benchmarked	Variety of reasons including negotiated salary offers at appointment
Chief Registry Clerk	1	11	Above TG	
Sports Development Officer	1	11	Above TG	
Forman- Roads & Maintenance	1	9	Above TG	
Traffic Officer	1	8	Personal to incumbent	
Town Planner	1	13	Personal to incumbent	

Chapter 4

Admin Clerk	1	5	Personal to incumbent	t, counter offer, attraction of scarce skills
<i>T 4.6.3</i>				

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
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 were issued by SCM. The disclosure of interests forms are safely filed in the Accounting Officer's office and a file copy at SCM for reference.

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

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

COMMENTS ON 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 grant however this does not affect its going concern. 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 ended on the 24 September 2022.

T 5.1.0

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description	R' 000					
	Year 2020/21)	Current: Year 2021/2022			Year 2021/2022 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	11972.00	12481.00	20116.00	10978.00	0.88	0.55
Service charges	1006.00	1879.00	2000.00	1043.00	0.55	0.52
Investment revenue	10693.00	5171.00	5971.00	5832.00	1.13	0.98
Transfers recognised - operational	281193.00	238075.00	242410.00	223246.00	0.94	0.92

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Other own revenue	12547.00	24198.00	27539.00	4027.00	0.17	0.15
Total Revenue	317411.00	281804.00	298036.00	250013.00	0.89	0.84
Employee costs	87419.00	81895.00	76477.00	91208.00	1.11	1.19
Remuneration of councillors	13089.00	14319.00	15153.00	13717.00	0.96	0.91
Depreciation & asset impairment	53319.00	51393.00	50971.00	68883.00	1.34	1.35
Finance charges	1100.00	334.00	1152.00	1762.00	5.28	1.50
Materials and bulk purchases						
Transfers and grants	9339.00	16159.00	26788.00	9612.00	0.59	0.36
Other expenditure	92091.00	92456.00	93895.00	111324.00	1.20	1.19
Total Expenditure	256357.00	256556.00	264436.00	251856.00	0.98	0.95
Surplus/(Deficit)	61054.00	25248.00	33600.00	-1843.00	-0.07	-0.05
Contributions recognised - capital & contributed assets	-	-	-	-		
Surplus/(Deficit)	61054.00	25248.00	33600.00	-1843.00	-0.07	-0.05
	-	-	-	-		
Share of surplus/ (deficit) of associate	61054.00	25248.00	33600.00	-1843.00	-0.07	-0.05
Capital expenditure & funds sources						
Capital expenditure	83385.00	93780.00	97780.00	53695.00	0.57	0.55
Transfers recognised - capital	83385.00	93780.00	97780.00	53695.00	0.57	0.55
Internal generated funds		26229.00	30293.00		0.00	0.00
Public contributions & donations						
Borrowing						
Total sources of capital funds	83385.00	98984.00	138263.00	83385.00	0.84	0.60
Financial position						
Current assets	155801.00	148989.00	214429.00	208702.00	1.40	0.97
Non-current assets	573620.00	491440.00	562303.00	523533.00	1.07	0.93

Chapter 5

Current liabilities	53111.00	-28381.00	57076.00	87958.00	-3.10	1.54
Non- current liability	21474.00	13934.00	19944.00	17626.00	1.26	0.88
Community wealth/Equity ACC SUR	654837.00	698233.00	699712.00	626650.00	0.90	0.90
Cash flows						
Net cash from (used) operating	146046.00	130810.00	108560.00	61213.00	0.47	0.56
Net cash from (used) investing	107513.00	-127697.00	-152258.00	83993.00	-0.66	-0.55
Net cash from (used) financing	477.00			1727.00		#DIV/0!
cash and cash equivalent at the beginning of the year	146974.00	128828.00	129404.00	146974.00	1.14	1.14

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.

75.1.3

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:	R 247,00	R 191,00	R 198,00	R 197,00	-R 0,20	R 0,01
Equitable share	R 192 000,00	R 139,00	R 147,00	R 147,00	R 0,23	R 0,25
Municipal Systems Improvement						
Department of Water Affairs						
Levy replacement						
Expanded Public works Programme	R 2,00	R 2,00	R 2,00	R 2,00	R 0,01	R 0,01
Municipal Infrastructure Grant	R 41,00	R 34,00	R 38,00	R 38,00	-R 0,21	R 1,12
Integrated National Electrification Programme	R 10,00	R 8,00	R 8,00	R 8,00	R 1,00	R 1,00
Financial Management Grant	R 2,00	R 3,00	R 3,00	R 2,00	R 0,19	R 0,23
Disaster (COVID 19) grant						
Provincial Government:	R 34,00	R 46,00	R 46,00	R 34,00	R 0,74	R 0,74
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation	R -	R 1,00	R 1,00	R -	R 0,17	R 0,48
Expanded Public works Programme						
Alien Plant Eradication					R -	
Small Town Revitalization	R 34,00	R 45,00	R 45,00	R 34,00	R 0,25	R 0,25
Local Government sets	R -		R -	R -	R -	R 0,13
District Municipality:	-	-	-	-		
<i>[insert description]</i>						
Other grant providers:	-	-	-	-		
<i>[insert description]</i>						
Total Operating Transfers and Grants	R 281,00	R 250,00	R 295,00	R 281,00	-R 0,12	R 0,05

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).

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

Chapter 5

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

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2021/2022				
Asset 1				
Name	Bukhwezweni Access Road			
Description	Access road for Communities			
Asset Type	Roads Infrastructure			
Key Staff Involved	Engineering and asset Management			
Staff Responsibilities	To monitor the construction of the road and Management of the asset			
Asset Value	Year -2018/2019	Year -2019/2020	Year -2020/2021	Year 2021/2022
			R5 165 536.10	R7 273 869.86
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	Mkhanzini Access Road			
Description	Access road for Communities			
Asset Type	Roads Infrastructure			
Key Staff Involved	Engineering and asset Management			
Staff Responsibilities	To monitor the construction of the road and Management of the asset			
Asset Value	Year -2018/2019	Year -2019/2020	Year -2020/2021	Year 2021/2022
			R4 888 900.00	R6 863 637.00
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 3				
Name	Tyityana Access Road			
Description	Access road for Communities			

Chapter 5

Asset Type	Roads Infrastructure			
Key Staff Involved	Engineering and asset Management			
Staff Responsibilities	To monitor the construction of the road and Management of the asset			
Asset Value	Year -2018/2019	Year -2019/2020	Year -2020/2021	Year 2021/2022
			R4 765 340.00	R5 699 317.20
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			
T 5.3.2				

COMMENT ON ASSET MANAGEMENT:

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

Before approving a capital project in terms of MFMA 19 (1)(b) the council consider the projected cost covering all financial years until the project is operational and the future operational cost and revenue on the project including municipal tax and tariff implication. Shortage of staff remains one of challenges faced by the municipality in the execution of Asset Management Mandate.

T 5.3.3

Repair and Maintenance Expenditure: Year 2021/22				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	R12 916,00	R9 177,00	R7 901,00	R1 276,00
T 5.3.4				

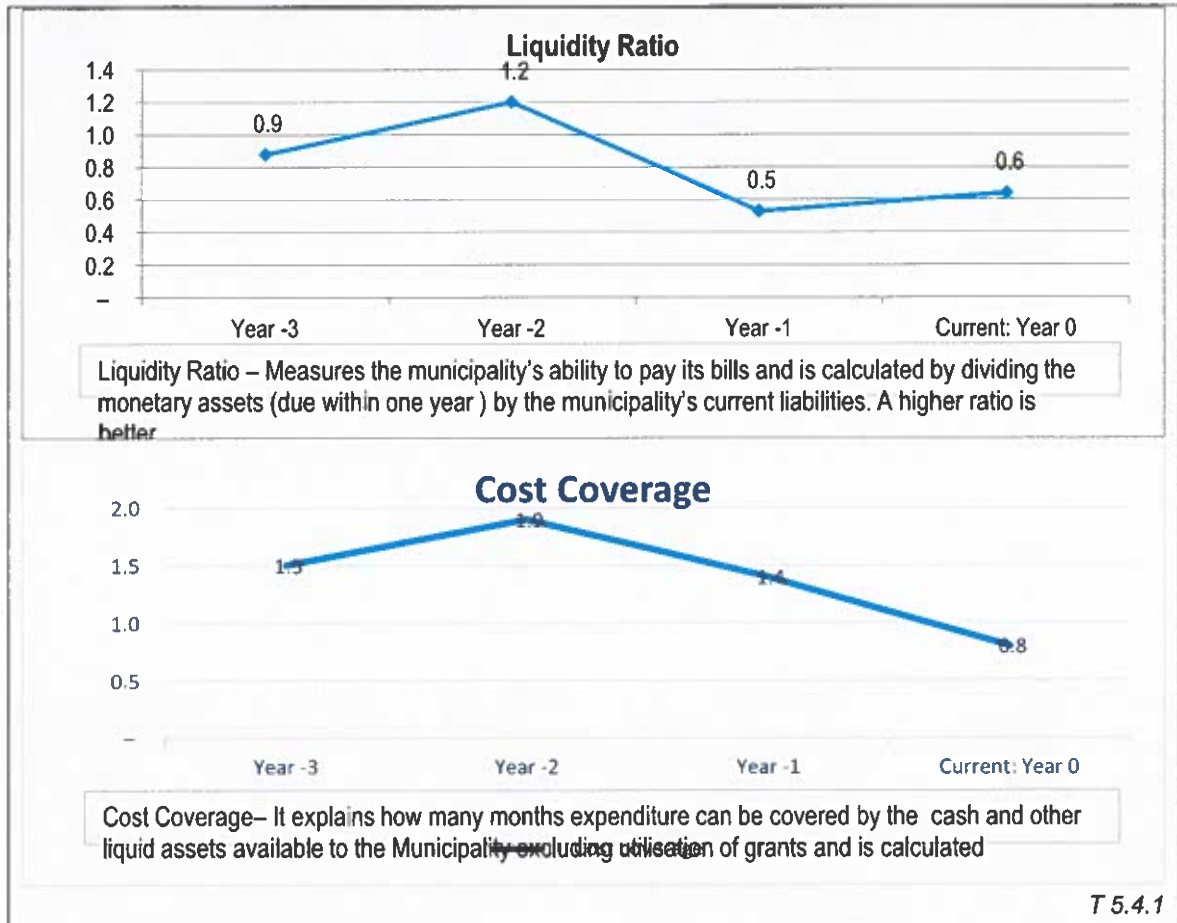
COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

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

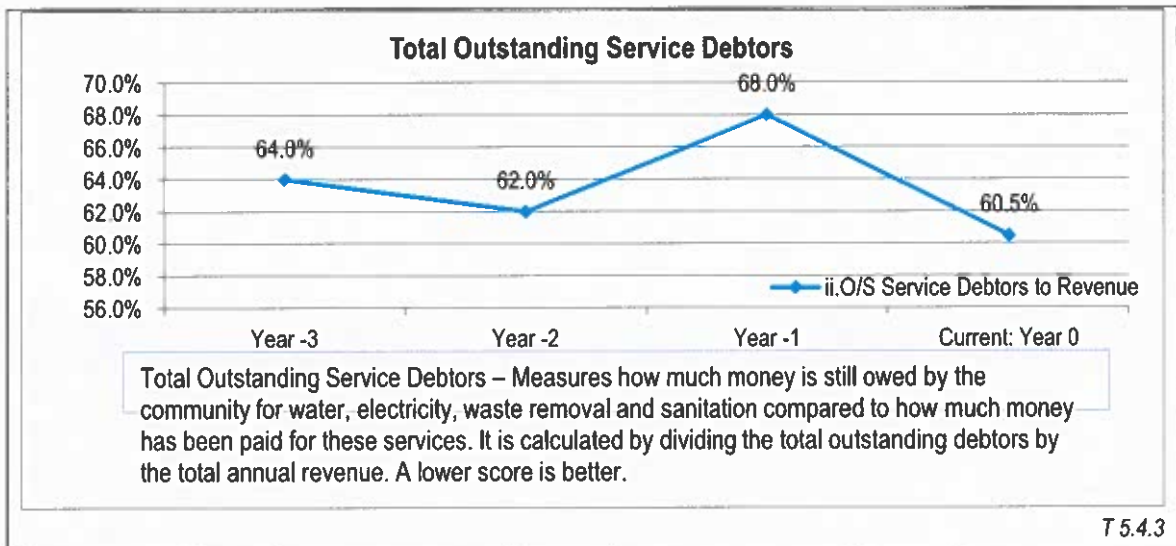
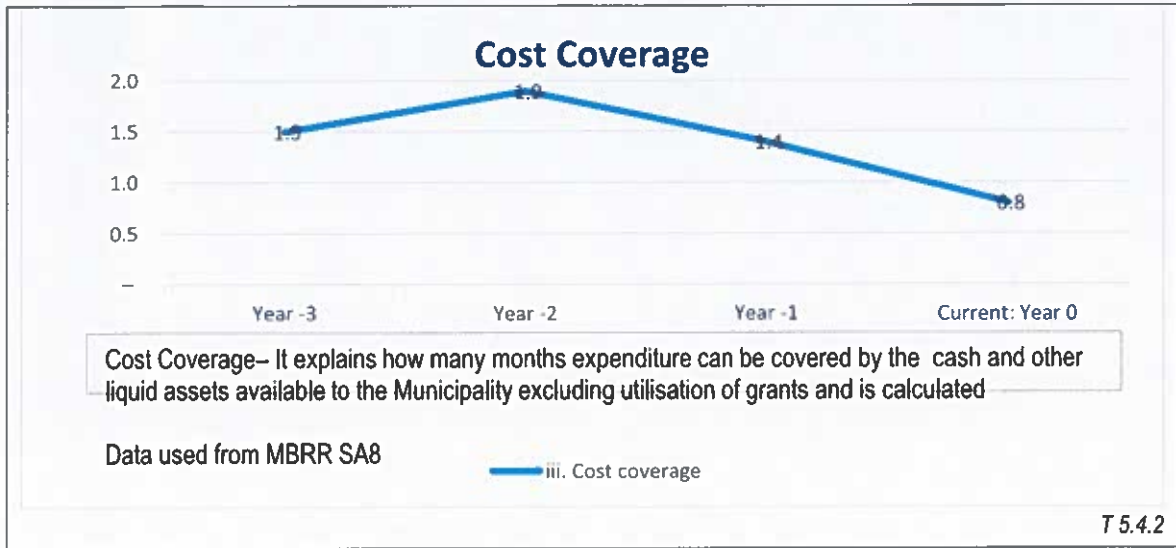
T 5.3.4.1

Chapter 5

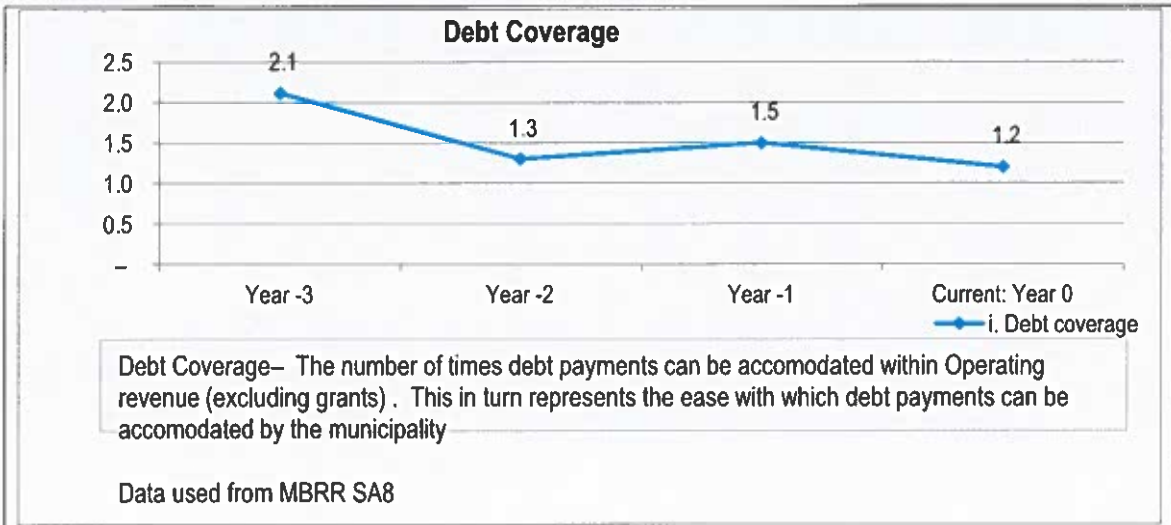
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



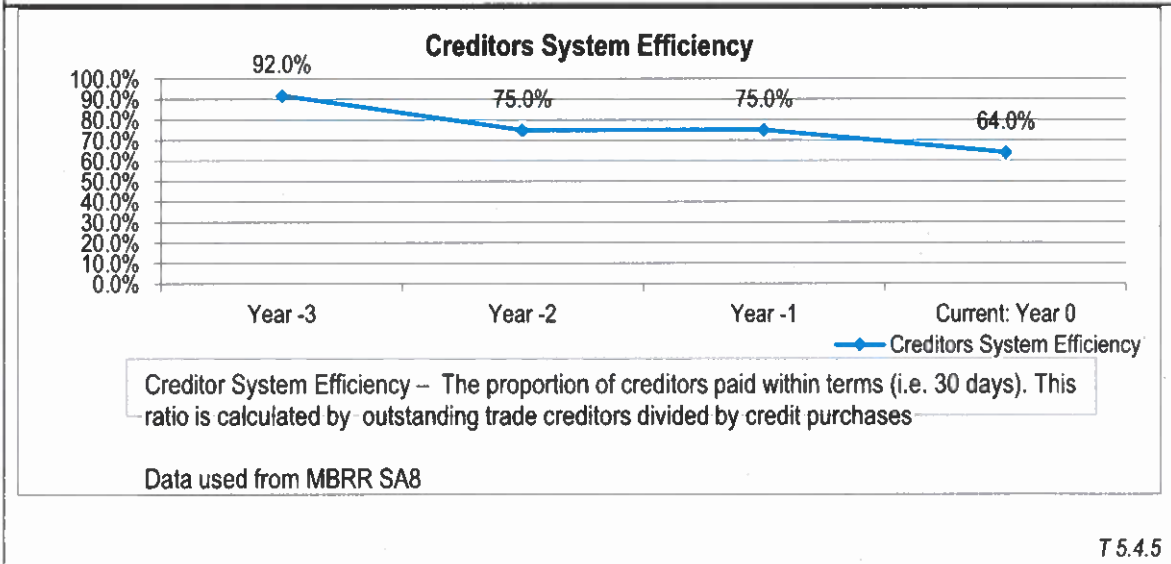
Chapter 5



Chapter 5

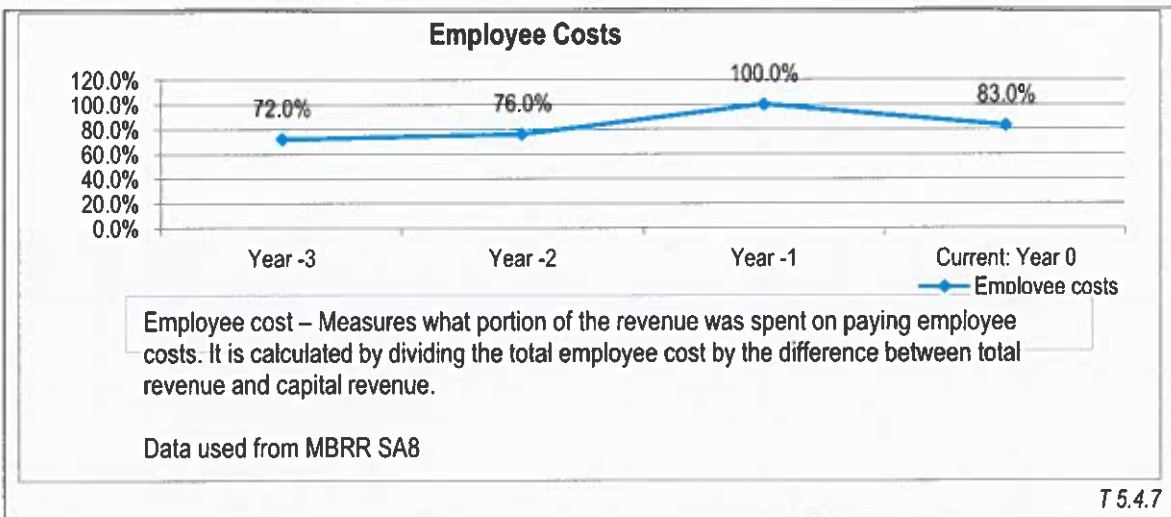
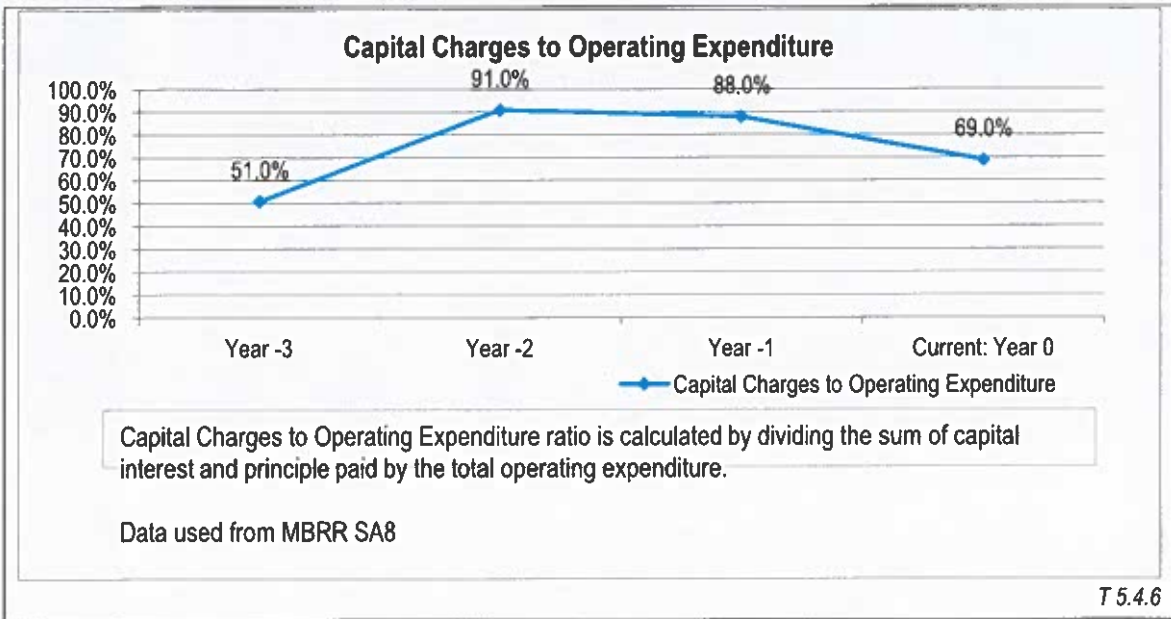


T 5.4.4

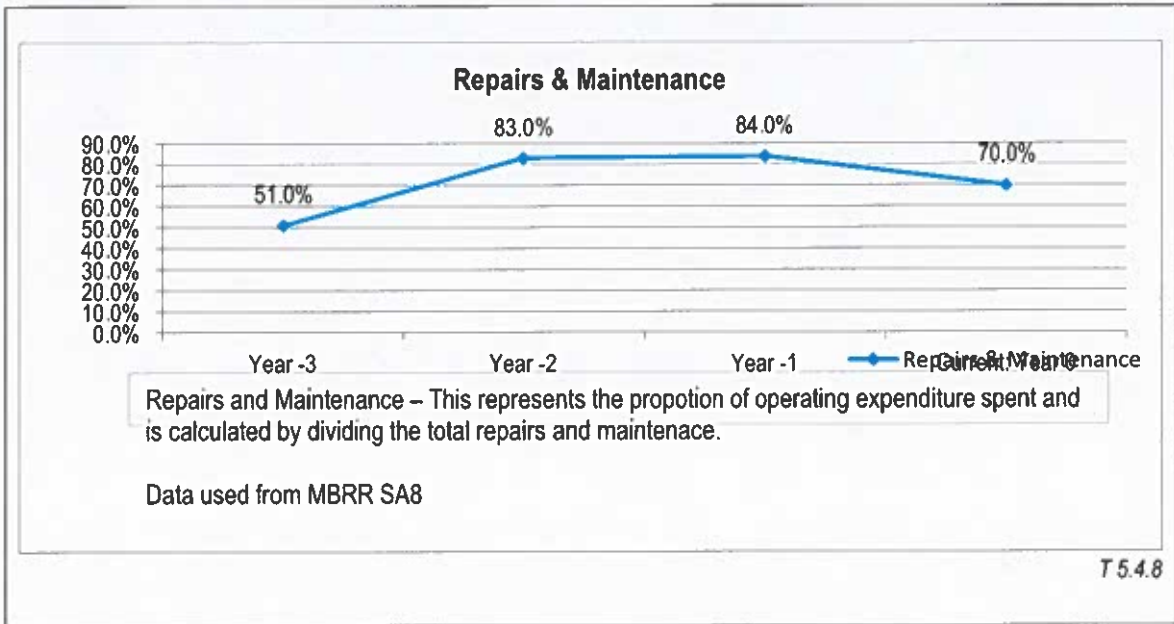


T 5.4.5

Chapter 5



Chapter 5



COMMENT ON FINANCIAL RATIOS:

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

T 5.4.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

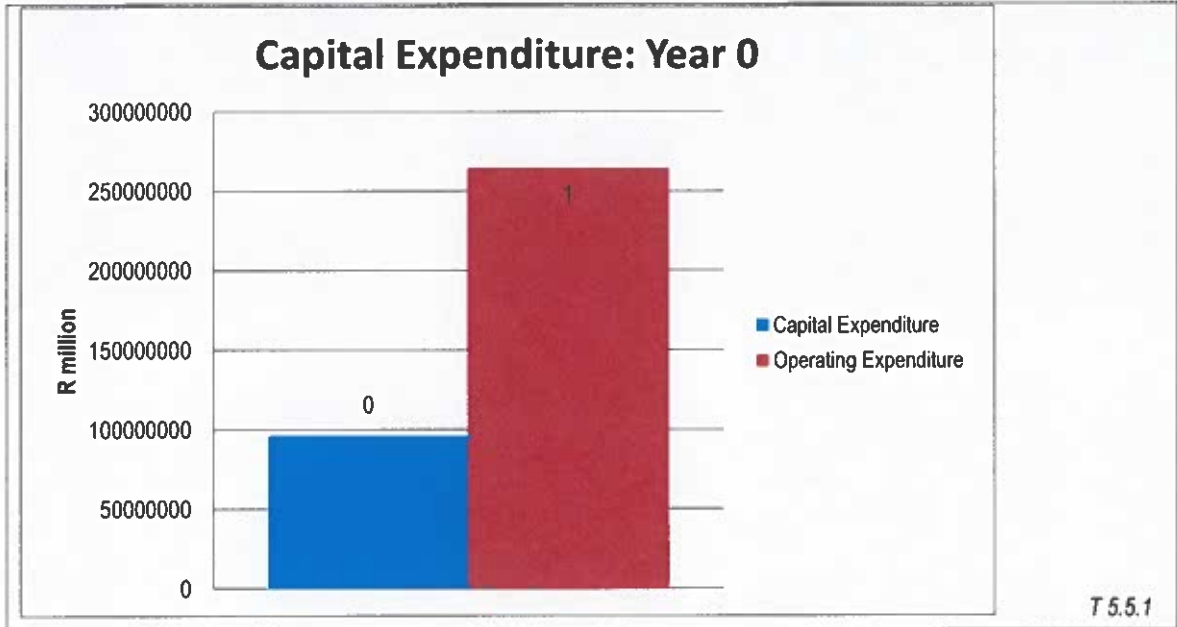
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

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

T 5.5.0

Chapter 5

5.5 CAPITAL EXPENDITURE



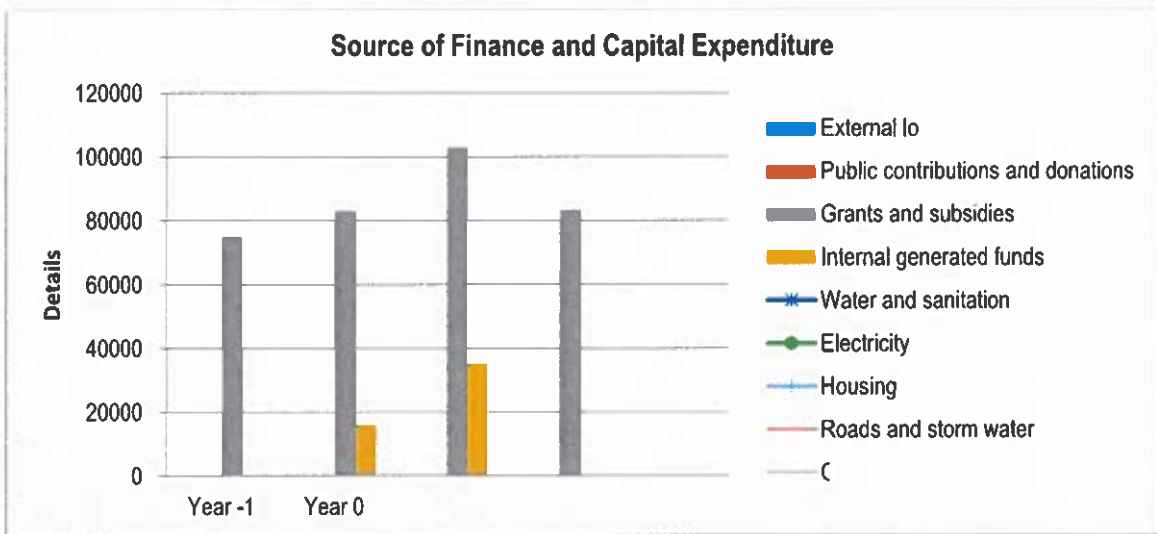
Chapter 5

5.6 SOURCES OF FUNDING

Capital Expenditure - Funding Sources: Year -2020/21 to Year 2021/22							R' 000
Details	Year - 2020/21	Year 2021/22					
	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	83385	92550	96037	93612	98%	1.03%	
Internal generated funds		26229	30293		100%	-100.00%	
Total	83385	118779	126330	93612	198%	-98.97%	
Percentage of finance							
External loans	0	0	0	0	0.0%	0.0%	
Public contributions and donations	0	0	0	0	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	0	0	0	0	0	0	
Electricity	0	0	0	0	0	0	
Housing	0	0	0	0	0	0	
Roads and storm water	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Total	0	0	0	0	0.00%	0.00%	

Chapter 5

Percentage of expenditure							
Water and sanitation	0	0	0	0	0	0	0
Electricity	0	0	0	0	0	0	0
Housing	0	0	0	0	0	0	0
Roads and storm water	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
							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 of 5 largest projects*					
Name of Project	Current: Year 2021/2022			Variance: Current Year 2021/2022	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
	R' 000				
Ntongwana Access Road	5544	5544	5,256.00	95%	0%
Lujazo Access Road	5683	5683	5,398.00	95%	0%
Mkhazini to Niniva Access Road	6863	6863	6,520.00	95%	0%
Mbosiseni Access Road	5115	5115	5,115.00	100%	0%
Tyityana access road	5699	5699	5,695	100%	0%
Mbanjana access road	5044	5044	2,574.00	51%	0%
Ngqwaleni access road	4587	4587	4,347.00	95%	0%
Ndayini access road	6366	6366	4,003.00	63%	0%
Nyakeni Access Road	800	800	53	7%	0%
Agate Terrace Phase 2	33,000	36,000	12,790	36%	-9%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A	Mkhazini to Niniva Access road				
Objective of Project	Access Road				
Delays	None				
Future Challenges	None				
Anticipated citizen benefits	25				
Name of Project - B	Bukhwezweni Access Road				
Objective of Project	Access Road				
Delays	None				
Future Challenges	None				

Chapter 5

Anticipated citizen benefits	25
Name of Project - C	Tyityane Access Road
Objective of Project	Access Road
Delays	None
Future Challenges	None
Anticipated citizen benefits	25
Name of Project - D	Mbanjana Access Road
Objective of Project	Access Road
Delays	None
Future Challenges	None
Anticipated citizen benefits	25
Name of Project - E	Agate Terrace Phase 2
Objective of Project	Pavement Road
Delays	None
Future Challenges	None
Anticipated citizen benefits	65

COMMENT ON CAPITAL PROJECTS:

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

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGSPort 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

Chapter 5

Service Backlogs as at 30 June Year 2021/2022					
					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				%	%	
Roads, Pavements & Bridges	33	33	33	0%	0%	
Storm water				%	%	
Infrastructure - Electricity				%	%	
Generation				%	%	
Transmission & Reticulation	25	25	21	82%	0%	
Street Lighting				%	%	
Other Specify:				%	%	
Total				%	%	
* 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.						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.

5.9 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

Chapter 5

NET CASH FROM/(USED) INVESTING ACTIVITIES	-30	-101	-125	108
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.

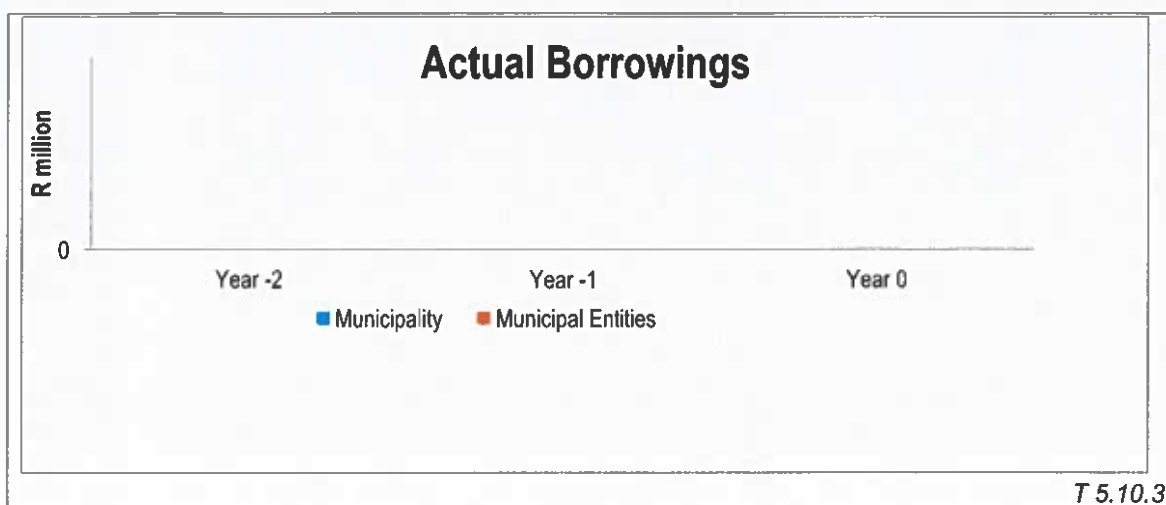
T 5.10.1

Actual Borrowings: Year 2019/2020 to Year 2021/2022			
R' 000			
Instrument	2019/2020	Year 2020/2021	Year 2021/2022
Municipality			
Long-Term Loans (annuity/reducing balance)	0	0	0
Long-Term Loans (non-annuity)	0	0	0

Chapter 5

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
Municipal Entities			
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 -2019/2020	Year -2020/2021	Year 2021/2022
	Actual	Actual	Actual
Municipality			
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
Municipal Entities			
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 2021/2022 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

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

Chapter 5

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 (2020/2021)

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	<p>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.</p> <p>2. We will engage our service provider (Credit Intel) on ways we can implement to recover debts from our customers</p> <p>3. We might offer discounts to encourage payments of rates and refuse billed to our customers</p>
<p>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)</p>	

T 6.1.1

AUDITOR-GENERAL REPORT ON FINANCIAL PERFORMANCE: YEAR 0 (2021/2022)	
Audit Report Status*:	Qualified
Emphasis of matter	Action
PPE - Depreciation <ul style="list-style-type: none"> - Investment Property - Impairment loss 	<ul style="list-style-type: none"> • "Reconcile the Deeds register and Investment Property Register and update the Investment Property register with new identified properties (End of May 2023) • Request data from deeds office and update info submitted at deeds office. (end of March 2023) • Develop Standard Operating Procedures " • Review asset management policy in line with GRAP 17 (end of March 2023) • Physically verify all the affected projects (end May 2023)

Chapter 6

	<ul style="list-style-type: none"> • Calculate impairment and document methodology and assumptions (end May 2023) • Send the methodology report with assumptions and impairment values to council for approval (June 2023)" • Review asset management policy in line with GRAP 17 (end of March 2023) • > Reconcile approved asset Useful lives to MFMA asset useful lives guideline (end of March 2023) • Quarterly asset verification (end of March 2023 and end of June 2023) • Update the policy with new useful lives based on MFMA guideline • Recalculate depreciation retrospectively and process adjusting journals (end of May 2023) • Recalculate depreciation for the current year and process journals (end of June 2023) • Develop Standard Operating Procedures (SOP) (end of March 2023)" • Reconcile the Deeds register and Asset Register and update the Asset register with new identified properties
<p>Receivables from non-exchange Cash and Bank Employee cost VAT receivables</p>	<ul style="list-style-type: none"> • "Reconcile all debtors accounts to payments received for National Public Works and prepare a detailed report (end of March 2023) • Submit a detailed report on debt write off, of old debtors to Council (end of March 2023) • Follow up on long outstanding debts to confirm their existence (end of April 2023) • Prepare monthly debtors reconciliation, bank reconciliations (Monthly) and all other reconciliations. • Data cleansing exercise for all debts (end of May 2023) • "Review of Secondment policy and procedures (end of May 2023) • Review all other HR related policies and procedures (end of May 2023) • " Reconcile the work in progress, commitment register, contract register for all opening balances (end of March 2023) • Reconcile WIP register and the registers for the current year (end of May 2023) • Prepare all assets reconciliations on quarterly basis (Quarterly) • Reconcile at year end all assets before the annual financial statements are submitted and ensure supported by the schedules and sign off before submitting to AG." • "Prepare quarterly financial statements to be reviewed by the Internal audit • Annual Financial Statements to be prepared and submitted for review to Internal audit, Audit, Risk & Performance Committee and Treasury. • Prepare and review annual financial statement plan for monitoring and reporting quarterly." • "Appointment of disposal committee with clear terms of reference (Mid-February 2023) • Disposal list and technical report to be submitted to Council (end of March 2023) • Disposal report to be submitted to Council (end of May 2023) • Reconcile the approved disposal list and the asset register (end of June 2023)" • "Review the invoices dates before the payments are made and ensure that the municipality complies with the Regulations

Chapter 6

- All invoices to be stamped service rendered before being paid.
- Develop a detailed Standard Operating Procedures (SOP)"
- "To review all payment vouchers and ensure that no payment is paid without being authorised by the delegated officials (by end of April 2023)
- "Ensure that there is contract management in place and the reports are prepared on a quarterly basis to monitor the progress of the project.
- Performance assessment and appraisal of contractors submitted monthly "
- "> The municipality must ensure that the agreements or grants conditions are reviewed and evaluate the conditions of the grants against the appropriate accounting standards to ensure they are correctly accounted for.
- The municipality will do further research in relation to the accounting treatment of the OTP grant.
- SLA to be revised to include conditions (end of May 2023)"
- "Review all employee files (personnel file audit) to ensure that all required documents are kept and filed (end of April 2023)
- The department to ensure that a backup system of all the employee files is done and safe keeping is maintained and reported monthly (Monthly)
- Design the records room in line with records regulations (end of March 2023) Prepare specification by (end of April 2023)"
- "Prepare monthly recons between the municipality's payroll and the General ledger (monthly and year end)
- "The management monitor control should be in place to ensure that the overtime is recorded immediately after it has been worked not when its claimed by the employee.
- Review all overtime forms for the year and apply retrospective (end of March 2023)
- Review all overtime forms and memos for the current year and ensure reconciliation (end of May 2023)"
- "VAT reconciliations and VAT 201 monthly
- Annual Financial Statements to be submitted for review on time before submission to the AG by Internal Audit and Audit Committee on "
- " Training on the system which assist (user vendor)
- Review invoices to ensure vat recorded correctly on the general ledger. (monthly)"
- Bank reconciliation will be prepared on a monthly basis and signed as evidence of review
- " Reviewing Performance management policy and framework (end of March)
- Establish Evaluation committee (end of March)
- Develop and sign performance contract for (end of February)
- Performance appraisals (end of June)"
- "Review policy for overtime (end of May 2023)
- Develop Standard Operation Procedures for overtime
- Reconcile memo and forms to ensure accuracy (end of March 2023)
- Review and monitor overtime documents (monthly)
- Report on overtime (monthly) "
- "Review IT Strategy that is in draft format and submit to council for approval (end of March 2023)

Chapter 6

	<ul style="list-style-type: none"> • Policies, Procedures, and Access Forms setting out processes for granting users access to the network, application systems will be developed and taken to council for approval by (end of May 2023) • Appointment of IT Manager to be prioritised • Review of the organizational structure (end of April 2023);" • "Management to ensure that all budgets and compliance documents are loaded on the website in line with regulation. • Municipality will advertise the budget on an annual basis as required by the regulations." • " Develop and Review Policies, Procedures, and Access Forms setting out processes for granting users access to the network, application systems will be developed and taken to council for approval by (end of May 2023); • Implementation of ICT governance framework (end of April 2023) • All upgrades/updates to the financial/ performance information systems will be monitored on quarterly basis; (end March 2023). • Prioritise review of ICT by an external service and then take to the governance committees (audit committee) for comment. (end of May 2023 • Prepare ICT risk register monthly (monthly)
<p><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></p>	
<p>T 6.1.1</p>	

Chapter 6

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2021/22

6.2 AUDITOR GENERAL REPORT YEAR 2021/22 AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2021/22

Auditor Generals audit report: Qualified.

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2021/22:

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

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the Municipal Finance Management Act 56 of 2003 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. 31/01/2023

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.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development

Chapter 6

	<ul style="list-style-type: none"> • 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 EPMS 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.

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Cllr. B. I. Ndudu	Part Time	Community Services	Ward 07 Cllr-ANC	70%	30%
Cllr. B. Mjakuja	Part Time	Women's Caucus	Ward 08 Cllr-ANC	80%	20%
Cllr. S. Ndabeni	Part Time	Corporate Services	Ward 09 Cllr-ANC	72%	28%
Cllr. T. Javu	Part Time	Ethics & Members Interest	Ward 10 Cllr- ANC	97%	3%
Cllr. B. Ncomfu	Part Time	Ethics & Members Interest	Ward 11 Cllr-ANC	97%	3%
Cllr. P. Ngozi	Part Time	LED	Ward 12 Cllr-ANC	97%	3%
Cllr. N. Puzi	Part Time	Women's Caucus	Ward 13 Cllr-ANC	70%	30%
Cllr. N. Dobe	Part Time	Petitions & Public Participation	Ward 15 Cllr-ANC	78%	22%
Cllr. S.V. Mavimbela	Part Time	Municipal Public Accounts Committee	Ward 16 Cllr-ANC	76%	24%
Cllr. S. Ncolosi	Part Time	LED	Ward 18 Cllr-ANC	80%	20%
Cllr. N. F. Dobe	Part Time	Community Services	Ward 19 Cllr-ANC	90%	10%
Cllr. M. Makaula	Part Time	Community Services	Ward 20 Cllr-ANC	70%	30%
Cllr. Z. Mtiki	Part Time	Ethics and Members Interest Committee	PR-ANC	70%	30%
Cllr. K. Bikiza	Part Time	Ethics and Members Interest Committee	PR- ANC	76%	24%
Cllr. T. Tshikitshwa	Part Time	Engineering Committee	PR- ANC	68%	32%
Cllr. N. Mazaleni	Part Time	Community Services	PR- ANC	70%	30%
Cllr. S. Madolo	Part Time	MPAC	PR- ANC	68%	32%
Cllr. S.L. Nlatywa	Part Time	Municipal Public Accounts Committee	PR-UDM	60%	40%
Cllr. A.M. Jam-jam	Part Time	Corporate Services	PR-ATM	95%	5%
Cllr. M. Ntiyantiya	Part Time	Petition and Public Participation	PR-ATM	68%	32%
Cllr. C. Hashibi	Part Time	Ethics & Members Interest	PR- EFF	60%	30%
Cllr. D. L. Mafaka	Part Time		PR- EFF	20%	80%
Cllr. O. Ndumela	Part Time	EXCO Member	PR- EFF	48%	58%
Cllr. Maqhajini	Part Time	BTO	PR- EFF	30%	70%
Cllr. T. Xangayi	Part Time	BTO	PR- DA	58%	48%
Cllr. Z.T. Pato	Part Time	BTO	PR- CI	60%	40%
Below Councillors served from July-November 2021					
H.Z. Cube/ Did Not Return	Part Time	Community Services & By-laws Standing Committee	PR-UDM	28%	72.1%
Cllr. Bokwe	Part Time		PR- ANC	73%	17%

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Cllr N.C. Fono	Part Time	Budget & Treasury Standing Committee	PR-ANC	79%	21%	
Cllr B.N. Mtuku	Part Time	Portfolio Head Corporate Services Standing Committee	PR-ANC	89%	11%	
Cllr N. Mfiki	Part Time	Portfolio Head Community Services	PR-ANC	89%	11%	
Cllr. Z. Maqina	Part time	Corporate Services Standing Committee	Ward 03 Cllr	83%	17%	
Cllr. P. Majali	Part Time	Community Services	PR-CI	61%	39%	
Cllr. 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%	
F. Jama	Part Time	Corporate Services	Ward 07 Cllr	56%	44%	
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%	
R.M. Zweni	Part Time	Ethics and Members Interest Committee	Ward 13 Cllr	56%	44%	
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%	
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>					T A	

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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 and 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
Community Services Standing & SPU	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 Services 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
Municipal Public Accounts Committee (MPAC)	Section 79	All matters requiring attention arising from the provisions of the relevant legislation in line with the Municipal Delegation Framework
Rules committee	Section 79	All matters requiring attention arising from the provisions of the relevant legislation in line with the Municipal Delegation Framework
Ethics & members interest	Section 79	All matters requiring attention arising from the provisions of the relevant legislation in line with the Municipal Delegation Framework
Petitions & Public Participation	Section 79	All matters requiring attention arising from the provisions of the relevant legislation in line with the Municipal Delegation Framework

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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Municipal Manager	Mr. H.T. Hlazo
Corporate Services	Mr. L.T. Somtseu
Budget & Treasury Office	Ms. B.A. Mbana (Until January 2022)
Budget & Reporting Office	Mr. S. Shinta (Acting CFO) February –July 2022
Community Services	Mr. F. Guleni (Until 06 November 2021)
Engineering & Planning 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>	

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APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

1Municipal / 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	Yes	No

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administer functions specifically assigned to them under this Constitution or any other law		
Pontoons, ferries, jetties, piers and Harbours, excluding the regulation of international and national shipping and matters related thereto	Yes	Yes
Storm water 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
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
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		<i>TD</i>

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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. Kilalile 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. 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

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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. Tukuphezi Maphelo Michael				
Ward 5	Cllr Msongelwa	Yes	12	12	4
Ward Committee	1. Makhunga Thulani H. 2. Tshuku Xolani 3. Mfithi Primrose S. 4. Mqikana Nomvakaliso 5. Daniso Phindani 6. Nandipha Nogwina 7. Velem Xolile 8. Vovo Tabisa 9. Fono Nwabisa 10. Maninjwa Bongive				
Ward 6	Cllr Zwelivumile Mhiabeni	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. Mlamba Sizwe 10. Mseyisi Ntombekhaya				
Ward 7	Cllr Fikile Jama	Yes	12	12	4
Ward Committee	Mzungule Siyamile Pekiso Nomfezeko Langa Zodidi Juta Bonagni Bawana Busiwe Bottoman Noliha 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				

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	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.Mngoko Mawethu				
Ward 11	Cllr Masixole Hobo	Yes	12	12	4
Ward Committee	1.Cockman Sandile 2.Mgedu Nelson 3.Daniso Nowongile 4.Mphothe Thobeka 5.Mbangwa Simthembile 6.Lumkwana Nonkolelo 7.Ndude Khayakazi 8.Mzelem Mthuthuzeli 9.Mbewu Nombulelelo 10.Mdingi Vuyisile				
Ward 12	Cllr Zalisile Mtiki	Yes	12	12	4
Ward Committee	1.Ngozi Phiwabo 2.Sitshisa Nosandile 3.Dweba Nolungile 4.Mabuya Nozukile 5.Dyasi Xolisa 6.Mlamlam 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				

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	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 9.Gweva Nokhaya 10.Bikiza Khanyisa				
Ward 15	Cllr Gcinumzi Tshotho	Yes	12	12	4
Ward Committee	1.Matshingane Thozamile 2.Dobe Nomakhosi 3.Sobayeni Nandipha 4.Gqibani Simthembile 5.Nosenga Grace N. 6.Tshongaye Mlandelwa 7.Civita Nolungile T. 8.Mthwesi Sikhumbuzo 9.Mahlasela Thandiswa M. 10.Njongo Wiseman Z.				
Ward 16	Cllr Sivuyile Mavimbela	Yes	12	12	4
Ward Committee	1.Mvakwendlu Zwelandile 2.Mncetywa Lulamile 3.Nikiwe Caleni 4.Mthunzini Kholiswa 5.Ntuthu Sabatha 6.Mavimbela Thembalakhe 7.Gweva Khuluwa 8.Madletyana Ndileka 9.Ntlantya Nolundi 10.Ntshiya Babalwa				
Ward 17	Cllr Zwelobaleke Mnceba	Yes	12	12	4
Ward Committee	1.Zethe Nosisa 2.Mazaleni Noluvuyo 3.Nojobela Nkosiphendulo 4.Makhubalo Nontlahla 5.Gwegwe Thembeka 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

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Ward Committee	1.Mtsofo Lulama 2.Ziqalayo Simcelile 3.Mdladla Siyabulela 4.Mazimba Nompakamo 5.Masiku Nosipho 6.Ngono Sosolo 7.Jojo Phumla 8.Nocuze Noxolo 9.Mfamfatha Thembile R. 10.Gandayi Nokgubela				
Ward 19	Cllr Xolile Vimba	Yes	12	12	4
Ward Committee	1.Deyi Nomaroma N. 2.Mgoduka Nomzamo 3.Moni Nofikile N. 4.Mpofana Nokwakha N. 5.Mvenganya Mbulelo 6.Mpofana Hlanganisa 7.Gwadiso Maweza 8.Dobe Nonthlahla 9.Nyembezi Lizwi 10.Mnyameni Vuyile A.				
Ward 20	Cllr Nomfuneko Soga	Yes	12	12	4
	1. Tshingane Mziwakhe 2.Mayeza Nothobile 3.Mbelebele Nombubele 4.Nyama Mfungelwa 5. Silwane Nobonisile 6.Maduna Thembani 7.Madikane Nomfusi 8.Mafletshane Nokubonga 9.Mathandabuzo Ncumisa 10.Zamani Maxhanga A.				
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APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 2021/2022 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	R' 000 Total Value
1	Ntongwana Access Road	15/07/2021	28/06/2022	5544
2	Lujazo Access Road	15/07/2021	28/06/2022	5683
3	Mkhanzini to Niniva Access Road	15/07/2021	28/06/2022	6863
4	Mbosiseni Access Road	15/07/2021	12/12/2021	5115
5	Tyityana access road	15/07/2021	30/01/2022	5699
6	Mbanjana access road	15/07/2021	30/01/2022	5044

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7	Ngqwaleni access road	4/10/2021	28/06/2022	4587
8	Ndayini access road	4/4/2021	28/06/2022	6366
9	Nyakeni Access Road	4/10/2021	28/06/2022	800
10	Agate Terrace Phase 2	4/10/2021	30/11/2021	36,000
				<i>TF.1</i>

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				
<i>*Including informal settlements</i>					<i>TF.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
1	Upgrading of 3km Agate Terrace Road	On Construction Currently
2	Mkhanzini to Niniva access road	Completed
3	Bukwezeni Access Road Access Road	Completed
4	Ntongwana Access Road	Completed
		<i>TF.3</i>

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2021/22

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 2021/2022)					
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 firms for a period of three years	24/02/2021	24/02/2024	Mr Liwani	Rate Based
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 Mngandi	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

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Imbawula Civil Project	Appointment of panel of consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
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 consultants for engineering services for a period three years	14/06/2021	14/06/2024	Mr Kwape	RFQ Based
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 period of two years	9/9/2021	9/9/2023	Ms Ndabeni	R1,380,540.00
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

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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
Iheans Travelling agency	Appointment of service provider for travel management and accommodation for a period of three years.	09/09/2021	09/09/2024	SCM	Rate based
Sense-IT	Appointment of service provider for development of indigent management system for a period of two years	09/09/2021	09/09/2023	Ms Ndabeni	R 1,380,540.00
Maximum profit recovery (pty)LTD	Appointment of a service provider for VAT recovery services for a period of two(2) years.	03/11/2021	03/11/2023	Mrs Duna	4,75%
Crack fleet management solutions	Supply, installation, monitoring and maintenance of vehicle tracking system and management of fuel usage for a period of 3 years	01/03/2022	01/03/2025	Mr Maalo	Rate based
Genbiz trading 1001 T/A Xerox	Leasing of photocopy machines for a period of 3 years	27/02/2022	27/02/2025	Mr Tshalisi	R 2,373,054.48
Firstrand bank	Procurement of banking services for period of five years	31/06/2022	31/06/2027	Mrs Nange	R 2.10
					<i>TH.2</i>

Public Private Partnerships Entered into during Year 2021/2022					
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
					<i>TH.2</i>

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Annual report of the entity is attached as annexure.

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Councillor	Soga Nomfuneko P.	None
Councillor	Dyosoba Manduleni	None
Councillor	Mzungule Andile	None
Councillor	Ntsham Thembi	None
Councillor	Majeke Kholeka	Sisk & Daughters
Councillor	Cube Zolani H.	None
Councillor	Ntlatywa Status Lynas	PSJ – Farmers Support Company
Councillor	L. Rotobile	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 (II): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Source						
R '000						
Description	Year -2020/21	Year 2021-2022			Year 2021-2022 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	R 12,00	R 12,00	R 20,00	R 11,00	R 0,08	R 0,45
Property rates - penalties & collection charges						
Service Charges - electricity revenue						
Service Charges - water revenue						
Service Charges - sanitation revenue						
Service Charges - refuse revenue	R 1,00	R 2,00	R 2,00	R 1,00	R 0,50	R 0,50
Service Charges - other						
Rentals of facilities and equipment	R -	R -	R -	R -		
Interest earned - external investments	R 6,00	R 5,00	R 6,00	R 6,00	-R 0,20	R -
Interest earned - outstanding debtors	R 5,00	R 4,00	R 5,00	R 5,00	-R 0,25	R -
Dividends received						
Fines	R -	R -	R -	R -		
Licenses and permits	R 1,00	R 1,00	R 1,00	R 1,00	R -	
Agency services						
Transfers recognised - operational	R 198,00	R 179,00	R 177,00	R 223,00	-R 0,25	-R 0,26
Other revenue	R 11,00	R 20,00	R 22,00	R 3,00	R 0,85	R 0,86
Gains on disposal of PPE		R -	R -			
Environmental Protection						
Total Revenue (excluding capital transfers and contributions)	R 234,00	R 223,00	R 233,00	R 250,00	R 0,74	R 1,55

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

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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>	-	-		-	-	-	-

APPENDICES

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

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 - 2020/2021	Year 2021/2022			Planned Capital expenditure		
	Actual	Original Budget	Adjustm ent 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	-	-		-	-	-	-
<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>							
<i>Security and policing</i>							

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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>							

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year - 2020/2021	Year 2021/2022			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	-	-		-	-	-	-

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

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2021/2022

Capital Programme by Project: Year 2021/2022					
Capital Project	Original Budget	Adjustment Budget	Actual	R' 000	
				Variance (Act - Adj) %	Variance (Act - OB) %
Water					
PSJ Off channel Dam	55000	0	0	0	j0
Sanitation/Sewerage					
PSJ Sewer	37000	0	0	0	0
Electricity					
PSJ Electrification 2021/22	17680	17680		0	0
Nomvalo	2330	2330	1,408.00	60	
Noduva	1225	1225	1,180.00	96	
Sihlanjeni	975	975	939.00	96	
Lujazo	1700	1700	523.00	31	
Buthulo	454	454	433.00	95	
Dangwana	1350	1350	1,300.00	96	
Sobaba	2500	2500	2,500.00	100	
PSJ Street Lights	5000	4700	4700	100	
Roads					
Ntongwana Access Road	5544	5544	5,256.00	95	
Lujazo Access Road	5683	5683	5,398.00	95	
Mkhanzini to Niniva Access Road	6863	6863	6,520.00	95	
Mbosiseni Access Road	5115	5115	5,115.00	100	
Tyityana access road	5699	5699	5,695	100	
Mbanjana access road	5044	5044	2,574.00	51	
Ngqwaleni access road	4587	4587	4,347.00	95	
Ndayini access road	6366	6366	4,003.00	63	
Nyakeni Access Road	800	800	53	7	
Agate Terrace Phase 2	36,000	36,000	12,790	36	
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

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"Project B"	0	0	0	0	0
Health					
"Project A"	0	0	0	0	0
"Project B"	0	0	0	0	0
Safety and Security					
"Project A"	0	0	0	0	0
"Project B"	0	0	0	0	0
ICT and Other					
"Project A"	0	0	0	0	0
"Project B"	0	0	0	0	0
TN					

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2021/2022

Capital Programme by Project by Ward: Year 2021/2022		
R' 000		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Sanitation/Sewerage		
PSJ Sewer	6	No
Electricity		
Nomvalo	12	
Noduva	1	Yes
Sihlanjeni	2	Yes
Lujazo	10	Yes
Buthulo	7	Yes
Dangwana	7	Yes
Sobaba	14	Yes
PSJ Street Lights	6/4/15/13	Yes
Roads & Storm water		
Ntongwana Access Road	14	Yes
Lujazo Access Road	10	Yes
Mkhanzini to Niniva Access Road	9	Yes
Mbosiseni Access Road	17	Yes
Tyityana access road	16	Yes
Mbanjana access road	8	No

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Ngqwaleni access road	7	Yes
Ndayini access road	17	Yes
Nyakeni Access Road	1	No
Agate Terrace Phase 2	10	No
Sports, Arts & Culture		
PSJ Beautification	6	Yes
Environment		
Health		
Safety and Security		

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
<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>				

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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
Licensing and Testing Centre:	1	1
Reservoirs	4	0
Schools (Primary and High):	12	2
Sports Fields:	20	1
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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 -
* Loans/Grants - whether in cash or in kind				TR

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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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VOLUME III FINANCIAL STATEMENTS

Consolidated Annual Financial Statements are attached as annexure.