



WALTER SISULU
LOCAL MUNICIPALITY

Botho Humanity Ubuntu

ANNUAL PERFORMANCE REPORT

2021

2022



INTRODUCTION

The Local Government: Municipal Systems Act (Act 32 of 2000) requires municipalities to prepare a performance report reflecting the performance of the municipality during that financial year, a comparison of the performances with targets set for and performances in the previous financial year and measures taken to improve performance. Furthermore, circular 63 of 2012 issued by the National Treasury directs municipalities to submit the Annual Performance Report together with the Annual Financial Statements to the Auditor General of South Africa by 30 August of each year.

The institutional performance of Walter Sisulu Municipality is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is the link between the Integrated Development Plan (IDP), which is the output of a 5-year planning process, and the budget of the current financial year. The SDBIP for 2021/22 was drafted in line with the approved IDP and Budget, after consultation sessions with all departments who drive the national Key Performance Areas.

An attempt has been made to comply with these prescripts in terms of the structure and content of the report. The report has covered the actual performance of the municipality in the prior year, targets and actual performance for the year under review. The reasons have been provided where there has been a deviation from the target. In order to ensure alignment with the Integrated Development Plan, the strategic objectives as encapsulated in the IDP have been imported to the Annual Performance Report. An attempt has also been made to ensure alignment with the SDBIP by reporting against all targets determined therein.

The municipality established 5 directorates in its organizational structure namely, Corporate Support Performance areas, Community Performance areas, Technical Performance areas, Planning and Economic Development areas and Financial Performance areas. The report on the performance of the municipality has therefore been structured to reflect the performance of each Directorates including Council and municipal manager against the targets set in the Performance area of Service Delivery and Budget Implementation Plan





LEGISLATIVE FRAMEWORK

The Annual Performance Report for the municipality has been compiled in line with the requirements of the Section 46 (1) of the Local Government: Municipal System Act 32 (Act 32 of 2000); which stipulates as follows:

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

a) The performance of the municipality and each external service provider during the financial year;

b) A comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year.

c) Measures taken to improve performance

Section 34 of the MSA furthermore points out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the Organisational Performance Management and Performance Contracts of Senior Managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players” (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).





OVERVIEW OF WALTER SISULU PERFORMANCE FOR 2020/21 FINANCIAL YEAR

In the 2020/21 financial year, Walter Sisulu Local Municipality (WSLM) set a total of 119 targets for the year. At the end of the financial year period 93 targets were achieved compared to 26 targets that were not achieved. This therefore placed the Walter Sisulu Local Municipality at 78% overall performance at the end of 2020/21 financial year. The performance for the prior financial year 2019/20 the municipality achieved an overall performance of 49% which the municipality improved in the year ending 2020/21.

The table below demonstrates a summary scorecard of the annual performance by the WSLM in the financial year 2020/21:

KEY PERFORMANCE AREA (KPA)	TOTAL NUMBER OF PLANNED TARGETS	TOTAL NUMBER ACTUAL ACHIEVED TARGETS	TOTAL NUMBER NOT ACHIEVED TARGETS	PERCENTAGE (%) ACHIEVED PER KPA
Municipal Transformation and Institutional Development	30	23	7	77%
Basic Service Delivery	30	21	9	70%
Local Economic Development	8	7	1	88%
Financial Viability	23	22	1	96%
Good Governance and Public Participation	28	20	8	71%
TOTAL KPA FOR 2020/21 FY	119	93	26	78%

Table 1: Quarter 1- 4 FY 2020/21 Performance Report Summary





OVERVIEW OF WALTER SISULU PERFORMANCE FOR 2021/2022 FINANCIAL YEAR

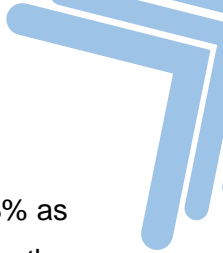
In the 2021/22 financial year, Walter Sisulu Local Municipality (WSLM) set 139 targets for the year. At the end of the period 74 targets were achieved compared to 65 targets that were not achieved. This therefore placed the overall performance of the Walter Sisulu Local Municipality at 53% at the end of 2021/22 financial year.

The table below demonstrates a summary scorecard of the annual performance by the WSLM in the financial year 2021/22. This table illustrates the same scenario as depicted in the table above:

KEY PERFORMANCE AREA (KPA)	TOTAL NUMBER OF PLANNED TARGETS	TOTAL NUMBER ACTUAL ACHIEVED TARGETS	TOTAL NUMBER NOT ACHIEVED TARGETS	PERCENTAGE (%) ACHIEVED PER KPA
Municipal Transformation and Institutional Development	29	25	4	86%
Basic Service Delivery	33	16	17	48%
Local Economic Development	14	11	3	79%
Financial Viability	29	8	21	28%
Good Governance and Public Participation	34	14	20	41%
TOTAL KPA FOR 2021/22 FY	139	74	65	53%

Table 2: Quarter 1- 4 FY 2021/22 Performance Report Summary





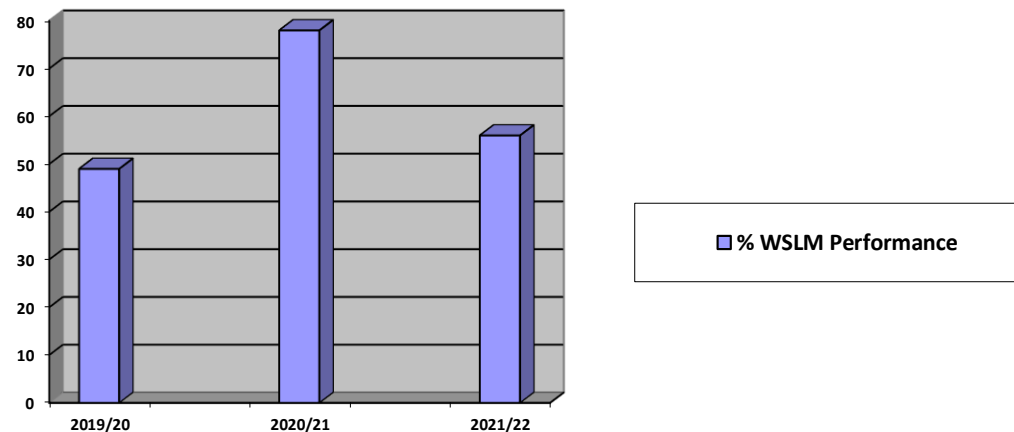
The performance for Walter Sisulu Local Municipality during 2021/22 is presented in, reflecting an overall achievement level of 53% as compared to the performance of 78% achieved in the prior year of 2020/21 financial year. The Municipality has therefore dropped on the performance in comparison to the prior year by 25%. The Annual Performance Report considers the performance of the organisation across the four quarters and provides an evaluation of overall performance for the financial year.

It is worth noting the impact of factors such as budget, Eskom debt and staff recruitment/retention, delayed procurement of goods and services, KPI's that are not in control of the municipality whilst these amongst others continuously increased demand for services putting pressure on achievement of challenging targets.

The annual performance report contains a detailed breakdown (Annexure 1 on page 9 of this document) of annual progress with which one can be able to see areas that the WSLM performed well in and those that were not achieved and reason as to why the set targets were not attainable.

Note: High level summary of performance comparison for the 2019/20, 2020/2021 & 2021/2022 financial years

- **FY 2019/20 = 49%**
- **FY 2020/21 = 78%**
- **FY 2021/22 = 53%**







BUILD A CULTURE OF ORGANISATIONAL PERFORMANCE AND EXCELLENCE

The SDBIP has 139 measurable key performance indicators (KPIs) for the 2021/22 financial year. These guide performance monitoring. The municipality managed to achieve 53% performance for the 2021/22 FY. Some of the KPIs not achieved are in progress and will be monitored in the new financial year. Failure to achieve 100% is as a result of the reasons mentioned in the annual performance sheet on Annexure 1 attached of this document. A review on the SDBIP KPI's for the new financial year was done and a number of KPI's will not go over to the SDBIP of 2023/24 financial year. The purpose of this initiative is for the municipality to implement a turnaround strategy to address issues of service delivery, accountability, performance, etc. and in that change the status quo of the municipality.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the municipal SDBIP is illustrated in terms of the following assessment methodology:

Snapshot	Category	Explanation
	<i>Target has been achieved</i>	<i>Actual vs. target 90 -100%</i>
	<i>Target has not been achieved</i>	<i>Actual vs. target less than 89% - KPI not met</i>

The in-depth detail regarding performance is captured in the SDBIP sheet on Annexure A attached of this document on page 09.



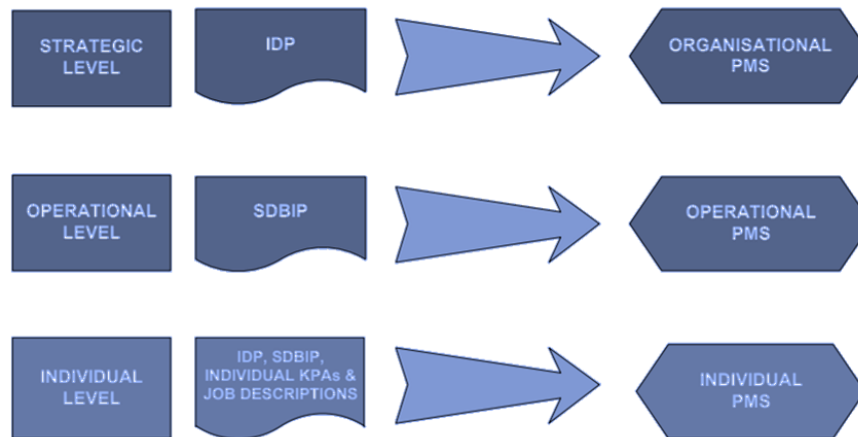



ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS

The legislative framework as set out above provides for performance management at various levels in a municipality including organisational (sometimes also referred to as municipal, corporate or strategic) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level as. These levels are however integrated and interdependent on each other.

The Organisational Performance Management function of the Municipality is delivered by an internal Performance Management Unit within the Office of the Municipal Manager. The Performance Management unit consists of two permanent employees, i.e., one post of Manager: IDP/PMS Mr. Wiseman Nodwele and one post of Performance Management Coordinator Ms. Shiela Kibe.

Key performance indicators have been refined in support of the municipality's development priorities and objectives as set out in the revised IDP framework (aligned with the organizational structure and Council's priorities) for the five-year IDP period to ensure consistency in measuring and reporting on long terms strategies and projects.





Measurable performance targets with regard to each of these development priorities and objectives were established and are reflected in the 2021/2022 Scorecard of the Service Delivery Budget implementation Plan. The Walter Sisulu Municipality ensures regular reporting is prepared and gets reported quarterly to the Council via the Performance Committee and Audit Committee respectively. The Performance Committee has been established in terms of Section 14(2) (a) of the Local Government: Municipal Planning and Performance Management Regulations of 2001.

The Performance Management Committee membership has the following members:

- Cllr De Ridder Mathee Nel - Chairperson
- Cllr Wongalethu Calvin Nodwele
- Cllr Khiba Henry Mathunya
- Cllr Nomanono Victoria Moyo
- Cllr Butise Kevin George

The Audit Committee membership has the following members:




- Mr. Luvuyo Mabombo - Chairperson
- Ms. Welekazi Dukuza
- Mr. Xolani Mninzelwa
- Ms. Alucia Van Zyl
- Mr. Rethabile Khamali



The above Committees convene on a quarterly basis during each financial year to ensure compliance with relevant legislation, procedures and to consider the quarterly performance achievements reported on the SDBIP as well as the performance achievements reported in terms of the departmental Service Delivery Budget Implementation Plans. The APR was approved by the Council on the 31st August 2022.










ANNEXURE 1 – DETAILED PERFORMANCE REPORT





KPA1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP STRATEGIC OBJECTIVE	REFERENCE NUMBER	DEPARTMENT	KEY PERFORMANCE INDICATOR	ANNUAL PLANNED TARGET	ANNUAL ACTUAL TARGET	ANNUAL PLANNED TARGET	ANNUAL ACTUAL TARGET	POE REQUIRED	SNAPSHOT	DEVIATION EXPLANATION	CORRECTIVE MEASURE
				2020/21	2020/21	2021/22	2021/22				
Resilient and resource efficient municipality	MTOD 2021/22-01	Corporate Services	Number of organograms approved by Council	1	1	1	1	Council Resolution and Approved Organogram		N/A	N/A
	MTOD 2021/22-02	Corporate Services	The number of people from employment equity target groups employed in the level of management in compliance with a municipality's approved employment equity plan	4	7	1	2	Advert Report Approved municipal employment equity plan		Over achievement was due to placement of the IDP and Revenue Manager	N/A
	MTOD 2021/22-03	Corporate Services	The number of people employed in line with the approved organogram and employment equity plan	5	9	5	6	Advert Quarterly appointment reports Employment equity plan Approved organogram		Over achievement was due to the additional position of a general manager was a replacement position that was advertised	N/A




Resilient and resource efficient municipality	MTOD 2021/22-04	Corporate Services	Number of Corporate Services Policy reviewed and workshopped	40	40	40	45	Attendance register, workshop report		Over achievement due to new policies that were introduced as per relevant legislation, namely. <ul style="list-style-type: none"> ▪ OHS Policy, Access to Information Manual, ▪ Registry Procedure Manual, ▪ Internship Policy, ▪ Work from home COVID-19 Policy 	N/A
	MTOD 2021/22-05	Corporate Services	Percentage (%) placement of staff as per the policy	50%	25%	50%	25%	Placement Report		Finalization of the review of the organizational structure was approved on the 15th June 2022	Implementation of staff placement as per the approved organizational structure will be concluded by the 30 th September 2022

Resilient and resource efficient municipality	MTOD 2021/22-06	Corporate Services	Number of Workplace Skills Plan (WSP) submitted to LGSETA	1	1	1	1	Workplace Skills Plan Proof of submission		N/A	N/A
	MTOD 2021/22-07	Corporate Services	Number of institutional skills audits conducted	1	1	1	1	Skills audit memorandum Completed skills audit forms Report		N/A	N/A
	MTOD 2021/22-08	Corporate Services	Number of training programmes implemented in line with the workplace skills plan	N/A	N/A	2	2	Training reports		N/A	N/A




Ensure effective and efficient governance	MTOD 2021/22-09	Corporate Services	Number of Local Labour Forum meetings organized	4	3	4	4	Invitation letters Attendance registers Minutes Reports		N/A	N/A
	MTOD 2021/22-10	Corporate Services	Number of Job Description Developed	27	3	80	15	Developed Job Descriptions		Finalization of the reviewal of the organizational structure was approved on the 15 th June 2022	Job Descriptions will be concluded in the 2nd Quarter of 2022/23 FY by the 30th December 2022
	MTOD 2021/22-11	Corporate Services	Number of Occupational Health and Safety Committee meetings held	1	1	4	4	Invitation letters Attendance registers Minutes Reports		N/A	N/A
	MTOD 2021/22-12	Corporate Services	Number of OHS compliance reports submitted to council	4	4	4	4	Council resolution, Quarterly reports		N/A	N/A

Ensure effective and efficient governance	MTOD 2021/22-13	Corporate Services	Number of HR awareness workshop conducted	1	4	2	2	Notice/Invitation Attendance register Report Information leaflets		N/A	N/A
	MTOD 2021/22-14	Corporate Services	Number of leave reconciliations conducted	4	4	4	4	Leave register, Quarterly reconciliation report		N/A	N/A
	MTOD 2021/22-15	Corporate Services	Number of closed files boxed and stored	600	600	600	689	Closed file register		Assistance was provided by the Provincial Archives for a week where more files were closed and stored	N/A
	MTOD 2021/22-16	Corporate Services	Number of applications submitted in relation to disposal of closed boxed files	4	4	4	4	Application submitted to Provincial Archives		N/A	N/A




Ensure effective and efficient governance	MTOD 2021/22-17	Corporate Services	Number of Ordinary Council meetings supported	4	4	4	4	Minutes/ attendance register		N/A	N/A
	MTOD 2021/22-18	Corporate Services	Number. of Special Council meetings	2	4	2	5	Approved Minutes / Attendance register		The increase of Special Council meetings was due to the new elected Council that was inaugurated in November 2021, which most meetings were electing the new council committee and approved its business case documents.	N/A
	MTOD 2021/22-19	Corporate Services	Number of Council resolution register developed and distributed to other departments	N/A	N/A	4	4	Council Resolutions register Circulation communique		N/A	N/A
MTOD 2021/22-20	Corporate Services	Percentage (%) of Corporate Services Council resolutions implemented	N/A	N/A	100%	100%	Updated corporate services council resolution register		N/A	N/A	

MTOD 2021/22-21	Corporate Services	Number of EXCO meetings conducted	4	8	4	8	Minutes Attendance register		The increase of EXCO meetings was due to the new elected Council that was inaugurated in November 2021, meetings were scheduled prior the council meetings to submit recommendations to every sitting of a council meeting	N/A
	Corporate Services	Number of MPAC meetings conducted	4	4	4	3	Minutes Attendance register		The Municipal Public Accounts Committee meetings only started after the Council Committees were elected on the 24 November 2021.	That all Municipal Public Accounts Committee meeting will be held in line with the approved Annual Works Plan of the Committee as from the 01 July 2022.
	Corporate Services	Number of Top Management meetings conducted	12	9	4	4	Minutes Attendance register		N/A	N/A

Ensure effective and efficient governance




MTOD 2021/22-24	Corporate Services	Number of Calendar of events developed	1	1	1	1	Approved Events Calendar		N/A	N/A
MTOD 2021/22-25	Corporate Services	Number of risk assessment performed	4 Risk Assessment	3 Risk Assessment	4	3	Updated Risk Register		Only 3 risk assessment was performed by the office of Risk due to the capacity issues	Support has been requested from Cogta and we are waiting for secondment from the Department of Treasury and CoGTA in the 1 st Quarter of 2022/23 FY
MTOD 2021/22-26	Corporate Services	Percentage (%) of audit findings addressed	100%	100%	100%	100%	Updated Audit Action Plan and Evidence		N/A	N/A

Quality infrastructure that supports livable community

MTOD 2021/22-27	Corporate Services	Number of reports on Implementation of the ICT Plan	1	1	4	4	ICT Plan ICT Report		N/A	N/A
MTOD 2021/22-28	Corporate Services	Number of ICT steering committee meetings conducted	4	3	4	4	Minutes, Attendance register		N/A	N/A
MTOD 2021/22-29	Corporate Services	Number of ICT risk assessments conducted	4	3	4	4	Detailed ICT risk assessment register Invitations Attendance Register		N/A	N/A




KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT




IDP STRATEGIC OBJECTIVE	REFERENCE NUMBER	DEPARTMENT	KEY PERFORMANCE INDICATOR	ANNUAL PLANNED TARGET	ANNUAL ACTUAL TARGET	ANNUAL PLANNED TARGET	ANNUAL ACTUAL TARGET	POE REQUIRED	SNAPSHOT	DEVIATION EXPLANATION	CORRECTIVE MEASURE
				2020/21	2020/21	2021/22	2021/22				
To increase the household access to electricity connections by 100% in 2022	ELECTRICITY SECTION BSD 2021/22 - 01	Technical Services	Number of infrastructure development maintenance plans developed	N/A	N/A	1	0	Approved Infrastructure Maintenance Plan		Challenges with the Capacity within the unit lacking	Use PSPs to help with the development of the plan and implement in the 3 rd Quarter of 2022/23 financial year
		Technical Services	Percentage (%) of faulty streetlights reported and resolved	100%	100%	100%	70%	Works Order Forms Fault registers Monthly Reports		Challenges were due to none availability of resources such as the cherry picker	Process term contract in terms of supply of materials and plant
		Technical Services	Percentage of electrical faults reported and resolved	100%	100%	100%	100%	Works Order Forms fault registers and Monthly Reports		N/A	N/A
		Technical Services	Percentage (%) of electricity losses per quarter	10%	0%	10%	12%	Report on Energy in kWh measured at the Eskom offtake divided by energy distributed		It 12% due more than 10% planned due to Incorrect billing, own consumption not deducted, technical losses not deducted,	Ensure Installation of bulk metering in all the substation in the 2 nd Quarter of 2022/23 FY by the 30th of September 2022.

							throughout the municipal network		missing customers	
Technical Services	Percentage (%) of planned electrical maintenance performed	2	2	100%	75%		Notice and Work Order Forms		Planned maintenance should be executed	Maintenance plan should guide planned maintenance of the infrastructure. Available NERSA compliant budget will guarantee 100% of planned electrical maintenance
Technical Services	Number of illegal connection inspections reported and attended too	12	20	48	36		investigation report and register on fines issues		If meter audits are conducted and no illegal or tempering found, it should not be punitive if no tempering is found	In 2022/23 financial year meter audits will be the KPI instead of illegal connections. Meter audits can discover tempering and illegal connections
Technical Services	Percentage (%) of households with access to basic levels of electricity	100%	87.35%	100%	97.75%		Bill Report and STATS Report		Budget not available to electrify 533 households for the financial year.	INEP budget allocation for the financial year 2022/23 has been committed to the municipality and the Units will be connected starting the 2 nd - 4 th Quarter 2022/23 financial year.





Manage and Implement building control regulation





BUILDING INSPECTORATE BSD 2021/22-02




IPED	Process Building Plans - % of building plans finalized within statutory timeframe (30 days) in accordance with NBRBSA - 103/1977	30 days	30 days	80%	85%	Building plan register received and approved building plan		N/A	N/A
IPED	Percentage of notices issued within 7 days for buildings without approved building plans	100%	100%	100%	30%	Investigation report notices issued		Due to shortage of required staff, tool of trade and no Vehicle for section to conduct inspections and absence of peace officers	Procurement of required staff such as peace officers as per the approved organogram of 15 June 2022 and the new budget will allow us to purchase the required equipment. A new bakkie has been allocated to the PED Section to improve service performance.
Technical Services	Number of municipal buildings maintained	2	14	10	10	Works Order Forms completion certificates and Monthly Reports		N/A	N/A




To upgrade and maintain Municipal Roads	PUBLIC WORKS BDS 2021/22 -03	Technical Services	Number of Square meter (m ²) of potholes maintained	700 m ²	200 m ²	350m ²	1430.76m ²	Works Order Forms completion certificates and Monthly Reports		The availability of materials affects the teams output. Where there is no tar and stone the team used gravel, hence the extra area covered	N/A
		Technical Services	Number of Kilometers (Km) of graveled roads maintained	50km	6.89km	50km	17.70km	Works Order Forms completion certificates and Monthly Reports		Challenges were due to the availability of Plant. There is only one grader working. No blades for the other plant.	Ensure Procurement of required blades for both the graders and do the engine service in the 1 st Quarter of 2022/23 FY
		Technical Services	Number of Kilometers (Km) of stormwater maintained	12km	1.966km	35km	8.3KM	Works Order Forms completion certificates Monthly Reports		Challenges were due to the availability of required staff and. shortage of tools and equipment.	Procure required tools and arrange planning the use of tipper truck and TLB (Equipment)from community services in the 1 st Quarter of 2022/23 FY. Procure staff as per approved organogram



Technical Services	Percentage capital budget spent on MIG Projects	100%	99%	100%	99%	Payment certificate progress report		R5 893m was re-gazette (taken away from municipality), therefore equal to R13 830m was the available reallocated budget of 71% from the original budget	Ensure that the budget is spent in full by appointing early for implementation to ensure spending
Technical Services	Number of EPWP and other capital job opportunities created	100	274	88	120	Employee attendance register Appointment letters		EPWP Job creation is reported on all conditional grant and not EPWP alone	N/A
Technical Services	Number of project steering committee meeting held	4	4	4	4	Minutes Attendance register		N/A	N/A
Technical Services	Number of Departmental risk assessments conducted	N/A	N/A	4	2	Updated risk assessment and register		Resignation of the Risk Manager created challenges for the municipality to perform certain duties such as strategic risk	Cogta to assist with the development of the risk register in 1 st Quarter 2022/23 FY and Include the risk assessment in the calendar of events

		Technical Services	Percentage audit findings addressed	100%	67%	100%	75%	Updated Audit Action Plan and evidence		Findings were not addressed as required	Ensure that audit findings are continuously monitored and addressed
		Technical Services	Percentage of Council resolutions implemented	N/A	N/A	100%	100%	Updated Council Resolution Register		N/A	N/A
Eradicate current infrastructure backlogs and improve access to municipal services	TRAFFIC - BSD/COMM 2021/22 -01	Community Services	Number of traffic fines issued	939	939	1060	1667	Copies of fines issued		An increase of traffic volume during the long weekends contributed to additional law enforcement activities	N/A
		Community Services	Number of Roadblocks conducted	4	6	4	4	Approved operational Plan		N/A	N/A



		Community Services	Number of vehicle checks conducted on stop and go	750	3129	1400	4626	Stop and check register		An increase of traffic volume during the long weekends contributed to additional law enforcement activities	N/A
Eradicate current infrastructure backlogs and improve access to municipal services	WASTE MANAGEMENT - BSD/COMM2021/22 -02	Community Services	Number of households with access to basic levels of solid waste removal	98%	98%	23 903	23 903	Approved schedule of households eligible for refuse collection		N/A	N/A
		Community Services	Number of illegal dumping sites removed	10	75	50	65	Inspection report, before and after pictures removal report		Over achieved due to assistance received from EPWP & CWP participants (i.e., Pick It Up Project & Greening & Beautification project)	N/A
		Community Services	Number of waste management awareness's conducted	11	19	11	18	Attendance registers Report		Support received from EPWP & CWP participants enhanced the performance of the department. (i.e., Pick It Up Project & Greening & Beautification project)	N/A



		Community Services	Number of landfill sites planned for construction (Alwal North & Burgersdorp) Geotechnical Investigation	N/A	N/A	2	0	EIA/Geo Technical report		There were delays in appointing a consultant from the panel of professional service providers.	SCM has commenced with the process. A PSP will be appointed on the 1 st Quarter of 2022/2023 whereafter the EIA/GEO and an investigation will be conducted.
Eradicate current infrastructure backlogs and improve access to municipal services	MUNICIPAL AMENITIES - BSD/COMM2021/22 -03	Community Services	Number of sports fields maintained	6	5	6	9	Inspection report, before and after pictures Quarterly reports		Over achieved due to assistance by Rugby club to maintain Hilton rugby field.	N/A
		Community Services	Number of parks and open spaces maintained	15	15	15	18	Inspection report, before and after pictures Monthly reports		Over achieved due to assistance of the CWP to maintain open spaces and parks.	N/A



ENSURE GOOD GOVERNANCE	COMMUNITY SERVICES BSD/COMM 2021/22-04	Community Services	Number of new cemetery sites identified in Burgersdorp & Steynsburg	N/A	N/A	2	0	EIA/Geo Technical report		The delays on SCM processes that hampered implementation of the project.	SCM has commenced with the process. A PSP will be appointed in the 1st Quarter of 2022/2023 whereafter the EIA/GEO and an investigation will be conducted.
		Community Services	Number of cemeteries maintained	12	5	12	14	Inspection report, before and after pictures and Quarterly reports		Over achieved due to assistance received from EPWP & CWP participants (i.e., Pick it Up project & Greening & Beautification project)	N/A
	Community Services	Number of library Service Level Agreements signed with DSRAC	1	1	1	1	Signed Service Level Agreement		N/A	N/A	



ENSURE GOOD GOVERNANCE	COMMUNITY SERVICES BSD/COMM 2021/22-04	Community Services	Percentage audit findings addressed	100%	0%	100%	52%	Updated Audit Action Plan and evidence		1. Submission of Licence for closure for Maizefield landfill site could not be timeously submitted to DEDEAT by appointed service provider. 2. SCM delays on procurement of PSP hampered progress.	Ensure that All audit findings that could not be carried out in year under review, must be implemented in the next financial year 2022/23.
		Community Services	Number of departmental Risk assessments conducted	4	3	4	4	Risk register		N/A	N/A


KPA 3: LOCAL ECONOMIC DEVELOPMENT

IDP STRATEGIC OBJECTIVE	REFERENCE NUMBER	DEPARTMENT	KEY PERFORMANCE INDICATOR	ANNUAL PLANNED TARGET	ANNUAL ACTUAL TARGET	ANNUAL PLANNED TARGET	ANNUAL ACTUAL TARGET	POE REQUIRED	SNAPSHOT	DEVIATION EXPLANATION	CORRECTIVE MEASURE
				2020/21	2020/21	2021/22	2021/22				
To facilitate for creation of labour intensive job opportunities in public sector led initiatives	LED21/01	PED	Number of labour intensive job opportunities created	N/A	N/A	150	276	Project information Signed employment register 10% sample signed employment contract		The additions came from other projects that were implemented by government and parastatals in the locality, e.g. SANRAL, Department of Public Works.	N/A
To provide developmental support to informal and small enterprises	LED21/02	PED	Number of small and medium enterprise capacity building training sessions organised	N/A	N/A	4	4	Capacity building concept Attendance register		N/A	N/A




		PED	Number of small and medium enterprises provided with financial and non-financial supported	N/A	N/A	20	65	Beneficiary profiles Informal Small Enterprise Support register		Many funding opportunities were presented during the implementation of governments economic recovery strategy, which were also accompanied with non-financial support.	N/A
To provide developmental support to informal and small enterprises		PED	Number of vulnerable groups' enterprise development support given	N/A	N/A	1	0	Project concept note Enterprise profile Assistance support acknowledgment letter Progress report		No dedicated opportunities were available to advocate/lobby for such support	Look for opportunities that will assist the vulnerable group by the 2 nd Quarter of the 2022/23 FY. Ensure that KPI development are not reliant on external stakeholders.



	LED21/03	PED	Number of local small enterprises benefiting from municipal business	N/A	N/A	10	17	Register or Reports on municipal business or project		Qualifying local businesses benefited from services such as catering for events (SOMA); providing transport to stakeholders and ward committee members, during inductions, IDP Rep fora, the SOMA, etc. Other services were also for publications.	N/A
To promote locally manufactured products and services	LED21/04	PED	Number of multi-sectoral public flea market held	N/A	N/A	4	2	Project concept note		Lack of internal funding stalled these activities, as external Stakeholders kept on promising support to the initiative.	Lobby funding and support required to host the multi-sectoral public flea by the 2 nd Quarter of the 2022/23 FY and to ensure that KPI are not externally dependent.

To promote locally manufactured products and services	LED21/04	PED	Number of service specific development support acquired	N/A	N/A	2	2	Concept note Beneficiary support request letter Reports		N/A	N/A
To engage with stakeholders on municipal economic development	LED21/05	PED	Number of LED Roundtables sessions held	N/A	N/A	4	3	Invitations Agenda Attendance register Report		A roundtable dedicated to the military veterans could not take place on the 2 nd instance due to a grievance they have with or against the municipality.	A roundtable session will be set with the military veterans in the 1 st quarter of 2022/23 financial year.

		PED	Number of economic sector specific meetings held	N/A	N/A	8	11	Attendance register Report Minutes Invites		The LM have a variety stakeholder in a number of sectors, that are operational in the locality. Each with their own challenges and demands from the municipality. Furthermore, high costs are associated with meetings where one would want stakeholders from five town to converge in one venue, hence we opted to split the are in two and convene these sessions as such.	N/A
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LED21/06




PED	Number of developmental project concept notes or business plan generated	N/A	N/A	4	4	MM's directive Project proposal communication Project implementation plan Reports		N/A	N/A
PED	Number of project development grant funding received	N/A	N/A	4	4	Project proposal communication Grant agreement Grant application Project plan		N/A	N/A
PED	Number of strategic development project managed successfully	N/A	N/A	6	6	Project description Project activities Project periodic Progress		N/A	N/A



		PED	Number of developmental projects concept notes or business plan generated	N/A	N/A	5	5	Project description Project beneficiaries Reports		N/A	N/A
Informal and small enterprise development	LED21/07	PED	Number of business trading permits processed (approved)	N/A	N/A	300	301	Filled business permit Application forms Register of approved permits		As part of the requirements for the funding opportunities presented in the economic recovery strategy, applications from SMME's (formal or informal) should be accompanied by the necessary supporting documents, including a business trading permit	N/A


KEY PERFORMANCE AREA 4: FINANCIAL MANAGEMENT AND VIABILITY






IDP STRATEGIC OBJECTIVE	REFERENCE NUMBER	DEPARTMENT	KEY PERFORMANCE INDICATOR	ANNUAL PLANNED TARGET	ANNUAL ACTUAL TARGET	ANNUAL PLANNED TARGET	ANNUAL ACTUAL TARGET	POE REQUIRED	SNAPSHOT	DEVIATION EXPLANATION	CORRECTIVE MEASURE
				2020/21	2020/21	2021/22	2021/22				
Ensure Good Governance	FV 2021/22-01	Finance Services	Number of repeat audit findings	N/A	N/A	36	36	AG Management Report		N/A	N/A
Ensure Good Governance	FV 2021/22-02	Finance Services	Percentage of administrative staff who have declared their financial interests	N/A	N/A	100%	100%	Declaration Forms		N/A	N/A
Enhance the Revenue	FV 2021/22-03	Finance Services	Percentage of all qualifying households in the municipal area classified as indigents	N/A	N/A	80%	28%	Indigent Register		Indigent register was updated and more households were classified as indigent.	Regular update of Indigent Register for qualifying households.
Enhance the Revenue	FV 2021/22-04	Finance Services	Percentage expenditure of the municipality's operating budget on free basic services to indigent households	N/A	N/A	40%	8%	Service Subsidies		Data on indigent households inaccurate	Registration of indigent households has been conducted with data support from SASSA, Home Affairs and SARS.






A funded and balanced municipal budget	FV 2021/22-05	Finance Services	Capital Expenditure to Total Expenditure Ratio	N/A	N/A	47%	6%	Section 71 Report		Delay is due to projects that are still undergoing procurement processes	The procurement process to be done urgently to ensure an improvement on capital expenditure will be reported in the 1 st Quarter of 2022/23
Manage the Assets of the municipality	FV 2021/22-06	Finance Services	Impairment of PPE, Investment Property and Intangible Assets	N/A	N/A	44%	4%	Section 71 Report		Impairment is only reviewed at the end of the financial year	Impairment will be reviewed at the end of the financial year.
Manage the Assets of the municipality	FV 2021/22-07	Finance Services	Repairs and Maintenance as a % of PPE and Investment Property	N/A	N/A	11%	1%	Section 71 Report		The municipality cannot afford to fund the maintenance backlog	An Asset Care Plan is developed with support from DBSA
Enhance the Revenue	FV 2021/22-08	Finance Services	Revenue Collection Rate	N/A	N/A	75%	68%	Section 71 Report		Revenue data not fully captured on the Financial Management System	With Prepaid revenue data included, the collection rate is 86%.

Enhance the Revenue	FV 2021/22-09	Finance Services	Bad Debts Written Off as % of Provision for Bad Debts	N/A	N/A	30%	36%	Annual Financial Statements		The intention was to convert all resident to prepaid meters before a decision for write off could be made	Convert the residents to prepaid meters so that the quantification of write off can be implemented. Technical services to convert prepaid meters by 4 th Quarter 2022
Enhance the Revenue	FV 2021/22-10	Finance Services	Net Debtors Days	N/A	N/A	30 days	104 Days	Credit Control Report		The credit control policy is not fully implemented Due to resources	Ensure that the Pending appointment of Debt Collection Function is obtained in 2022/23 FY
A funded and balanced municipal budget	FV 2021/22-11	Finance Services	Cost Coverage Ratio	N/A	N/A	0 months	1 months	Annual Financial Statement		Cost of services is too high in relation to revenue	Reduce losses and introduce cost reflective tariffs




A funded and balanced municipal budget	FV 2021/22-12	Finance Services	Current Ratio	N/A	N/A	1.5	0.29	Annual Financial Statements		Current assets are very low even the component of debtors is not immediately recoverable	Development of financial recovery plan by Treasury
A funded and balanced municipal budget	FV 2021/22-13	Finance Services	Cost of Capital as % of Total Operating Expenditure	N/A	N/A	0%	5%	Annual Financial Statements		Due to staff capacity challenges	Completion of staff placement and recruitment
Enhance the Revenue	FV 2021/22-14	Finance Services	Total Debt / Total Operating Revenue	N/A	N/A	45%	208%	Annual Financial Statements		Inability to settle Eskom debt	Pay the current invoices and enter into an affordable payment agreement with Eskom
Enhance the Revenue	FV 2021/22-15	Finance Services	Net Operating Surplus Margin	N/A	N/A	5%	-24%	Annual Financial Statements		Cost of trading higher than revenue	Cost reflective tariffs




Enhance the Revenue	FV 2021/22-16	Finance Services	Net Surplus/Deficit Electricity	N/A	N/A	10%	-23%	Annual Financial Statements		Challenge is that Tariffs are not cost reflective and high electrical losses	Development and implementation of cost reflective tariffs and reduction to electrical losses. Eliminate maintenance backlogs
Enhance the Revenue	FV 2021/22-17	Finance Services	Net Surplus/Deficit Refuse	N/A	N/A	-0%	-80%	Annual Financial Statements		Challenge is that Tariffs are not cost reflective	Development and implementation of cost reflective tariffs
Enhance the Revenue	FV 2021/22-18	Finance Services	Electricity Distribution Losses	N/A	N/A	0%	12%	Annual Financial Statements		Losses are due to penalties from Eskom and the electrical losses	Ensure that Eskom invoices are paid and the municipality enters in payment agreement. Infrastructure to install meter reading and ensure implementation of inspections
Enhance the Revenue	FV 2021/22-19	Finance Services	Revenue Growth (%)	N/A	N/A	4%	8%	Annual Financial Statements		Over achieved due to able to bill more for service charges	N/A





Enhance the Revenue	FV 2021/22-20	Finance Services	Revenue Growth (%) Excluding Capital Grants	N/A	N/A	4%	6%	Annual Financial Statements		Over achieved due to able to bill more for service charges	N/A
A funded and balanced municipal budget	FV 2021/22-21	Finance Services	UIFW Expenditure/Total Operating Expenditure	N/A	N/A	0%	63%	UIFW Council Items		Due to weak control and staff capacity challenges	Completion of staff placement and recruitment
A funded and balanced municipal budget	FV 2021/22-22	Finance Services	Remuneration as % of Total Operating Expenditure	N/A	N/A	40%	33%	Annual Financial Statements		Achievement due to delayed placement process	N/A
A funded and balanced municipal budget	FV 2021/22-23	Finance Services	Contracted Services % of Total Operating Expenditure	N/A	N/A	1%	7%	Annual Financial Statements		Over achievement was due to Acceleration of term contracts	N/A
A funded and balanced municipal budget	FV 2021/22-24	Finance Services	Own Funded Capital Expenditure to Total Capital Expenditure	N/A	N/A	25%	16%	Section 71 Report		Only a small portion of own funds is received as oppose to capital expenditure incurred	Strengthen internal controls and collect more revenue.

Enhance the Revenue	FV 2021/22-25	Finance Services	Own Source Revenue to Total Operating Revenue	N/A	N/A	57%	40.23%	Section 71 Report		Not yet collecting as much as we should be.	Pending appointment of Debt Collection Function in the 1 st Quarter 2022/23
A funded and balanced municipal budget	FV 2021/22-26	Finance Services	Actual Capital Expenditure/Budget Capital Expenditure (%)	N/A	N/A	100%	60%	Section 71 Report		Full capital budget not spent as procurement processes are still in progress.	Capacitation of service delivery department responsible based on the approved organogram on the 15 June 2022
A funded and balanced municipal budget	FV 2021/22-27	Finance Services	Actual Operating Expenditure/Budgeted Operating Expenditure	N/A	N/A	100%	100%	Section 71 Report		N/A	N/A
A funded and balanced municipal budget	FV 2021/22-28	Finance Services	Actual Operating Revenue/Budget Operating Revenue	N/A	N/A	90%	93%	Section 71 Report		Implementation of Special focus on the revenue collection	N/A
A funded and balanced municipal budget	FV 2021/22-29	Finance Services	Actual Service Charges and Property Rates Revenue/Budget Service Charges and Property Rates Revenue	N/A	N/A	95%	88%	Section 71 Report		Public service infrastructure was not collected accordingly	Ensure that the municipality has cost reflective rates and public service infrastructure is collected for revenue





KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION



IDP STRATEGIC OBJECTIVE	REFERENCE NUMBER	DEPARTMENT	KEY PERFORMANCE INDICATOR	ANNUAL PLANNED TARGET	ANNUAL ACTUAL TARGET	ANNUAL PLANNED TARGET	ANNUAL ACTUAL TARGET	POE REQUIRED	SNAPSHOT	DEVIATION EXPLANATION	CORRECTIVE MEASURE
				2020/21	2020/21	2021/22	2021/22				
Ensuring Public Participation	GG 2020/21 -22-01	Office of the MM	Number of Local Communications Forums established	1	0	1	0	Register, Invite		None attendance by the departments	Conduct one on one sessions with managers of the departments in the 1st Quarter of 2022/23 FY
		Office of the MM	Number of media releases	4	4	8	19	Media releases		There were more municipal programmes to communicate during the period under review	N/A
		Office of the MM	Number of internal news bulletin produced	N/A	N/A	8	29	Internal news bulletin		There were more municipal programmes to communicate during the period under review	N/A




		Office of the MM	Number of community Environmental Scans conducted	9	9	4	4	EVS Report		N/A	N/A
		Office of the MM	Number of newsletters produced	N/A	N/A	2	2	Newsletters produced		N/A	N/A
		Office of the MM	Number of Talk to your Mayor Radio Programme	9	9	4	1	Register, Invite		Talk to Your mayor could not be achieved because budget was utilized for live broadcast of the State of the Municipal Address (SOMA)	Planned for SOMA broadcast budget allocation in the 2022/23 financial year



Ensuring Public Participation	GG 2021/22 -02	Office of the MM	Number of public Participation Forum meetings held	4	4	4	1	Invite, attendance register Report		The forums were conducted in March in preparation for Ward Committee establishment and Quarter was used to establish Ward Committees	Ward committees are now fully established and target will be implemented as planned
		Office of the MM	Number of local stakeholder database updated	1	1	1	1	Advert and updated stakeholder/database register		N/A	N/A
		Office of the MM	Number Ward Committee meetings held	44	44	132	35	Invite, attendance register		Ward Committee were only fully functional in June 2022 after their establishment	Ward committees are now fully functional and target will be implemented as planned in 2022/23 FY
		Office of the MM	Number Community Public Participation awareness	44	22	44	26	Report and attendance register		Ward Committee were only fully functional in June 2022 after their establishment	Ward committees are now fully functional and target will be implemented as planned




Ensuring good governance	GGV2021/22 - 03	Office of the MM	Number of Public Participation and CDW Round Table meetings held	N/A	N/A	4	4	Invite, attendance register and report		N/A	N/A
		Office of the MM	Number of internal audit reports produced	4	11	6	15	Internal audit reports		Overachieved 21 internal audit reports in 2021/22 financial year under review were issued due to Pro-activeness reactiveness of IA team and ad hoc projects.	N/A
		Office of the MM	Number of audit Committee meetings coordinated	4	4	4	6	Minutes and Attendance register		Overachieved 8 audit committee meetings were held in 2021/22 FY due to the fact that there were special audit committee meetings for ad hoc issues that needed to be discussed at the audit committee	N/A




	Office of the MM	Number of quarterly risk monitoring reports	4	3	4	0	Quarterly risk monitoring reports		Resignation of the Risk Manager created challenges for the municipality to perform certain duties such as strategic risk	The risk register has been developed with assistance of COGTA.
	Office of the MM	Number of reports issued on monitoring of Compliance register	4	3	4	0	Compliance register		Nothing to report as per compliance register	The compliance register has been developed with assistance of COGTA.
	Office of the MM	Strategic risk assessment performed	1	1	1	0	Internal Audit Reports		Resignation of the Risk Manager created challenges for the municipality to perform certain duties such as strategic risk	Will be implemented on the approval of risk register as prepared by COGTA in June 2022 for financial year 2022/23
	Office of the MM	Number of risk committee meetings coordinated	4	3	4	0	Minutes and Attendance register		Risk Committee not currently functional due to the capacity within the section. The resignation of	The internal capacity of the section has been improved through training by COGTA for the 2022/23 financial year



										the Manager Risk has far reached implication hence the request from COGTA second an employee whilst building internal capacity.	
		PED	Number of Service Delivery and Budget Implementation Plan reports submitted to MM	4	4	4	2	SDBIP Report		The SDBIP was incorrectly developed to have 4 SDBIP reports instead of 2 which is initial and mid-year review.	Ensure that the KPI is captured correctly in terms of the annual target.
Ensuring Public Participation	GG2021/22 -04	PED	Number of Annual Report developed and submitted to the MM	1	1	1	1	Approved Annual Report		N/A	N/A
		PED	Number of Annual Performance Report submitted to the MM	1	1	1	1	Approved Annual Performance Report		N/A	N/A


		PED	Number of Mid-year Performance Report submitted to the MM	1	1	1	1	Approved Mid-year Performance Report		N/A	N/A
		PED	Number of IDP representative meetings held	1	1	1	1	Approved IDP		N/A	N/A
Ensure public participation	GG2021/22 - 05	PED	Number of IDP representative meetings held	2	2	2	2	Minutes and Attendance register		N/A	N/A

		Office of the MM	Number of Mayoral Outreaches/Imbizo	2	2	2	0	Minutes and Attendance register		The establishment of Ward committee has delayed the process of Mayoral Imbizo as Ward Committees form an integral part of the Imbizo when Mayor is consulting communities.	Ensure that the imbizos are held as planned as the ward committees are now established
		Office of the MM	Number of updates on priority issues raised during Mayoral Outreach programme	1	1	2	1	Updated Priority list and evidence		The establishment of Ward committee has delayed the process of Mayoral Imbizo as Ward Committees form an integral part of the Imbizo when the mayor is consulting communities.	Ensure that the imbizos are held as planned as the ward committees are now established

		Office of the MM	Number of Local Aids Council meetings held	4	0	4	0	Invite and register		The LOC has not been established in WSLM	The LOC will be established in the first quarter of 2022/23 FY for the new Council chaired by Mayor or delegated Councilor
Contribute to the fight against HIV/ Aids	GG2021/22 -06	Office of the MM	Number of internal HIV/AIDS awareness programmes held	2	1	2	0	internal memorandum, register		The incumbent has since been suspended. The employee was the only one appointed to perform the function once the employee was suspended it inevitable rendered section dysfunctional.	To Fastrack the disciplinary processes pending against the affected employees. The current organizational structure makes provision for three SPU officers, this will assist going forward
		Office of the MM	Number of Health awareness programmes held	3	0	8	1	Invite, register and report		The planned awareness was affected by non-committal by DOH	The programmes will be linked to the DOH for purpose of resources in the 2022/23 FY

Ensuring Public Participation	GG2021/22-07	Office of the MM	Number of mainstreaming database updated	1	1	1	1	Newspaper notice and update database		N/A	N/A
		Office of the MM	Number of youth day celebrations	N/A	N/A	1	0	Invite, register and report		The SPU Coordinator was transferred by appointment to another position due placement or recruitment process which then rendered the section dysfunctional. No one was available to perform the function related to SPU.	The approved organogram 15 June 2022 makes provisions for additional 3 SPU personnel to improve performance of the section with aim to achieve target by the 3rd Quarter 2022/23
		Office of the MM	Number of Women's day celebration programmes held	1	1	1	0	Invitation Attendance Report		The SPU Coordinator was transferred by appointment to another position due placement or recruitment process which then rendered the section dysfunctional.	The approved organogram 15 June 2022 makes provisions for additional 3 SPU personnel to improve performance of the section with aim to achieve target by the 3rd

									No one was available to perform the function related to SPU.	Quarter 2022/23
	Office of the MM	Number of Special Programmes Awareness campaigns held	1	1	8	3	Invitation Attendance register Report		The SPU Coordinator was transferred by appointment to another position due placement or recruitment process which then rendered the section dysfunctional. No one was available to perform the function related to SPU.	The approved organogram 15 June 2022 makes provisions for additional 3 SPU personnel to improve performance of the section with aim to achieve target by the 3rd Quarter 2022/23
	Office of the MM	Number of International Day of People with disabilities celebrations	N/A	N/A	1	0	Invitation Attendance Report		The SPU Coordinator was transferred by appointment to another position due placement or recruitment process which then rendered the section dysfunctional. No one was	The approved organogram 15 June 2022 makes provisions for additional 3 SPU personnel to improve performance of the section with aim to achieve target by the 3rd

										available to perform the function related to SPU.	Quarter 2022/23
		Office of the MM	Number of Municipal Administrative Units functionality reports	2	2	4	4	Quarterly reports		N/A	N/A

1. INCOME - BUDGETS: REVENUE BY SOURCE

DESCRIPTION	BUDGET YEAR 2021/22	Actual YTD	Quarter 4		Reason for variance	Remedial Action	% of Budget
			Budget	Actual			
R thousand							
R thousands							
Revenue By Source							
Property rates	71 812 000	48 862 327	17 953 000	6 049 348			68%
Service charges - electricity revenue	137 738 000	135 218 198	34 434 500	24 898 459			98%
Service charges - water revenue	-	-	-	-			
Service charges - sanitation revenue	-	-	-	-			
Service charges - refuse revenue	16 807 000	19 437 836	4 201 750	3 320 211	Collected more than what was budgeted		116%
			-	-			
Rental of facilities and equipment	2 903 000	2 217 539	725 750	348 485			76%
Interest earned - external investments	1 300 000	24 674 489	325 000	98			1898%
Interest earned - outstanding debtors	22 010 000	-	5 502 500	4 460 566			
Dividends received	-	-	-	-			
Fines, penalties and forfeits	371 000	280 292	92 750	52 691			76%
Licences and permits	15 678 000	12 503 791	3 919 500	1 790 419			80%
Agency services	3 579 000	3 888	894 750	24 837			
Transfers and subsidies	70 627 000	92 606 053	17 656 750	11 210 401			131%
Other revenue	4 104 000	2 462 422	1 026 000	943 280			60%
Gains	500 000	-	125 000	-			
Total Revenue (excluding capital transfers and contributions)	347 429 000	338 266 835	86 857 250	53 098 795			

2. REVENUE BY VOTE

DESCRIPTION	BUDGET YEAR 2021/22	Actual YTD	Quarter 4		Reason for variance	Remedial Action	% of Budget
			Budget	Actual			
R thousand							
R thousands							
Revenue by Vote							
Vote 1 - Executive & Council	-	-	-				
Vote 2 - Office of The Municipal Manager	1 000		250				
Vote 3 - Budget and Treasury	82 399 000		20 599 750				
Vote 4 - Corporate Service	327 000		81 750				
Vote 5 - Technical Service	118 943 000		29 735 750				
Vote 6 - Community Service	71 381 000		17 845 250				
Vote 7 - Institutional Planning and Economic Development	-		-				
Total Revenue by Vote	273 051 000	-	68 262 750	-			

3. EXPENDITURE BUDGETS: Expenditure by type

DESCRIPTION R thousand	BUDGET YEAR 2021/22	Actual YTD	Quarter 4		Reason for variance	Remedial Action	% of Budget
			Budget	Actual			
R thousands							
Expenditure By Type							
Employee related costs	109 069 000	105 679 770	27 267 250	50 887 000			97%
Remuneration of councillors	8 438 000	8 605 445	2 109 500	6 183 000	Spent more than what was budgeted for	Strengthen Internal Controls	102%
Debt impairment	9 500 000	128 380 522	2 375 000	-	Spent more than what was budgeted for	Strengthen Internal Controls	1351%
Depreciation & asset impairment	47 635 000	33 336 887	11 908 750	-			70%
Finance charges	10 700 000	22 599 019	2 675 000	77 000	Spent more than what was budgeted for	Strengthen Internal Controls	211%
Bulk purchases - electricity	120 000 000	-	30 000 000	-			
Inventory consumed	-	-	-	-			
Contracted services	21 916 000	-	5 479 000	5 173 000			
Transfers and subsidies	525 000	-	131 250	247 000			
Other expenditure	26 806 000	57 499 508	6 701 500	6 233 000	Spent more than what was budgeted for	Strengthen Internal Controls	215%
Losses	-	-	-	-			
	354 589 000	356 101 151	88 647 250	68 800 000			



4. EXPENDITURE BY VOTE

DESCRIPTION R thousand	BUDGET YEAR 2021/22	Actual YTD	Quarter 4		Reason for variance	Remedial Action	% of Budget
			Budget	Actual			
<u>Expenditure by Vote</u>							
Vote 1 - Executive & Council	23 360 000		5 840 000				
Vote 2 - Office of The Municipal Manager	6 470 000		1 617 500				
Vote 3 - Budget and Treasury	50 677 000		12 669 250				
Vote 4 - Corporate Service	16 988 000		4 247 000				
Vote 5 - Technical Service	106 127 000		26 531 750				
Vote 6 - Community Service	55 309 000		13 827 250				
Vote 7 - Institutional Planning and Economic Development	4 237 000		1 059 250				
Total Expenditure by Vote	263 168 000		65 792 000				



CONCLUSION

The Annual Performance Report for the financial year ended 30 June 2022, demonstrate the Municipality`s ability to report on all aspects of performance for the aforementioned period as serves as a key record revealing the continuation of service delivery and performance of the Walter Sisulu Local Municipality. The Municipality continues to conduct its business in an open, transparent and accountable manner. Fifty-Three (53) percent % of the targets set for the financial year has been achieved. In the end, the financial position of Council and its inability to generate revenue impacted negatively on the overall performance of Council during 2021/22 financial year.

KHAYA GASHI

MUNICIPAL MANAGER

Municipal Manager`s Quality Certificate

Municipal Manager`s quality

QUALITY CERTIFICATE

I, Khaya Gashi, the Municipal Manager of Walter Sisulu Local Municipality, hereby certify that the Annual Performance Report for the year ended 30 June 2022 has been prepared in accordance with the Municipal Systems Act, Act 32 of 2000 and Regulations made under that Act.

Print Name K GASHI

Municipal Manager of Walter Sisulu Local Municipality (EC145)



Signature

Date 31 August 2022