

# Draft Annual Report 2023/2024



MASILONYANA LOCAL  
MUNICIPALITY

## MASILONYANA DRAFT ANNUAL REPORT 2023/24

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# **MASILONYANA LOCAL MUNICIPALITY**

## **OUR VISION**

To be an integrated, developmental and viable municipality

## **OUR MISSION**

**Masilonyana Local Municipality is committed to effective and transparent governance by:**

- (a) Promoting economic development
- (b) Providing sustainable services, and
- (c) Improving the quality of life of all people

## **VALUES**

- Democratic values
- Good governance
  - Transparency
    - Honesty
    - Equity
  - Commitment
  - Accountability
- Professionalism
- **OUR MOTTO**
- “Together we’ll succeed”

## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

Community of Masilonyana, the Municipality has sought to build and consolidate on the priorities already set in the previous financial year. Priorities which include improving on provisions of basic services to the community, building on previous achievements, plans & key policy frameworks which laid a solid foundation upon which we could accelerate the delivery of services to our communities.

In a quest of doing that, Council adopted the 2023/2024 Integrated Development Plan (IDP) and the 2023/2024 Medium Term Revenue and Expenditure Framework (MTREF), the Budget, as well as the Service Delivery Budget and Implementation Plan (SDBIP) which are ought to be aligned. These strategic documents intend to respond to the objectives of the local government and the five Key Performance Areas (KPA’s) of local government. This annual report is presented mainly to assess and report back on our institutional performance.

#### **During the year under review, we have achieved the following:**

To ensure a proper use of resources, accountability and realization of service delivery objectives, the Municipality has ensured functionality of its governance structures by providing full support to Section 80 Committee systems, adopted terms of references for the Municipal Public Accounts Committee and resuscitated the Audit and Performance Committee. Despite functionality challenges still facing MPAC, the Municipality undertook to allow these committees to play their oversight role over municipal affairs and deal appropriately with specific issues of priority for the overall development of the Municipality.

Although the Municipality was unable to overturn a disclaimer audit opinion, the audit opinion expressed by the Auditor General shall be observed as a setback that can be overcome and not as an indictment of our systems of governance, financial management and transparency.

This 2023/2024 annual report gives an account of activities undertaken in the year under review and we hope that you will enjoy reading it as much as we have enjoyed putting it together. We will endeavour to deliver quality services to our communities and continue to abide by our values and mission.

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**CLLR. D.E MODISE**

**MAYOR**

**MASILONYANA LOCAL MUNICIPALITY**

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1 MUNICIPAL MANAGER'S OVERVIEW

The Annual Report for the Masilonyana Local Municipality is hereby presented for the 2023/24 financial year. This Annual Report has been prepared in line with Section 46 of the Local Government: Municipal Systems Act, 32 of 2000 (MSA); Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA) and MFMA Circular 63 which serves as a guideline in the preparation of the Annual Report.

The Masilonyana LM continued to perform its functions adequately notwithstanding the challenges of the unfunded and underfunded mandates that the municipality is faced with.

Masilonyana strives to comply with legislative prescriptions wherein the process of reviewing the municipality's five-year IDP in consultation with all the relevant stakeholders was undertaken during the year under review. A review of budget related policies, including the Preferential Procurement Policy, was also undertaken in line with the provisions of the MFMA. Furthermore, the Masilonyana put in place measures to implement the Local Government: Municipal Staff Regulations promulgated by the Minister of CoGTA in September 2021 which amongst others, included the review of the Municipal Organizational Structure (Staff Establishment), Job Descriptions and Human Resources Policies. The positions of Senior Management have been filled with the exception of HODs of

development and Planning and Technical services It is anticipated that the process to ensure the recruitment will resume in the next financial year.

As at the end of the financial year, the municipality undertook the process of cascading performance management to lower-level staff in line with the Municipal Staff Regulations, 2021 with the point of departure being the review of the municipality's existing Performance Management Policy

Framework. The Policy Framework has been reviewed, consultation with the Local Labour Forum as well as roadshows/ workshop for municipal staff members was conducted.

The past financial years were characterized by negative audit outcomes where the municipality obtained "disclaimer" audit opinion. The Masilonyana Management Team and employees continue working tirelessly to ensure accountability for their performance and work towards improving the audit outcome to "clean audit" in the near future. It is our collective conviction as the administration of Masilonyana to continue to improve the state of the municipality's financial health and such will be achieved with the collaboration with other spheres of government.

Let us we acknowledge the profound significance of voting that took place during the period of reporting, and as such must accept the outcomes. We further should always remember that our votes chart the course of our nation, paving the way for a brighter future for all South Africans. During the

past financial year, the municipality has improved and has soberly and consciously addressed matters of compliance that will ensure that there is approval Budget 2023 / 24, SDBIP including the budget adjustment.

The Municipality have implemented a variety of programs and activities focused on service delivery, with a clear mandate to enhance local government integrity and efficiency in providing essential services this is a story to tell filled with courage, resilience, and compassion. We remain vigilant in our administrative duties, ensuring prudent financial management and accountability. The implementation of the voluntarily FRP which will be implemented in future will guides our actions, fostering transparency and fiscal responsibility as we navigate the path to financial stability. The participation of Masilonyana in the District Development Model (DDM) approach fosters practical intergovernmental relations mechanisms between the different stakeholders (municipality, government departments, and the private sector, including the community) to plan, budget, and implement jointly in order to enhance sustainable service delivery in the region. Over the past year, we have made significant strides in governance, financial management, and service delivery, reflecting our commitment to the well-being and prosperity of our communities.

Lastly, let me appreciate the support received from the Masilonyana employees, Council, different sector departments, private sector and Masilonyana community at large.

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**MR. M.J. MATLOLE**  
**MUNICIPAL MANAGER**  
**MASILONYANA LOCAL MUNICIPALITY**

## 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

**Theunissen/Masilo:** The towns of Theunissen and Masilo falls within wards 6, 7, 8, and 9 in Masilonyana local municipality. One of the major connecting roads, R30 traverses the town in a north-south direction that links North West province with Bloemfontein through Welkom. The wards of Theunissen are surrounded by wards 5, 6 and 9. The town serves as the employment centre for some of the local residents. Most importantly, this urban centre consists of two major rural towns namely Theunissen and the Masilo townships. The main aim of the SPLUMA compliant SDF will be to focus on rural development within the two centers in an integrated way to ensure the town will develop as a unity.

**Brandfort/Majwemasweu:** Brandfort/ Majwemasweu is situated in the centre part of Masilonyana Local Municipality approximately 42 km away from the town of Theunissen and 55 km from the capital of the Free State province, Bloemfontein. The area falls within ward 1 and is bordered by ward 10 to the north and east and ward 2 to the west. The R30 that traverses through Theunissen also connects Brandfort with the main corridor from the North West province. The connection between Brandfort and Winburg has been one of the alternative routes followed by commuters reluctant to use the N1 National route, especially heavy vehicles.

**Winburg/Makeletla:** Winburg / Makeleketla townships are situated in the eastern part of the Masilonyana Local Municipality area. The centre is 31 km away from the town of Theunissen and 54 km away from the town of Brandfort. Winburg falls within ward 4 of the administrative region of the local municipality and is bordered by ward 5 to the west and ward 3 to the east. The town is situated next to the N1 corridor that links the Gauteng Province with the Western Cape via Bloemfontein. The N5 national route to Harrismith via Bethlehem starts at Winburg. The locality of Winburg in relation to national routes makes it one of the most accessible towns in the Free State province. The locality of the national route has numerous advantages to the town of Winburg and is an aspect that must be explored to ensure the sustained economical growth of the area.

**Verkeerdevlei/ Tshepong:** Verkeerdevlei/ Tshepong is a small town in the Free State province of South Africa. It was named after a stream which runs in the opposite direction to other streams in the area, hence the name in Afrikaans for "Wrong Marsh". The name of the town was used to identify the toll gate on the N1. The town is 9 km away from the N1 route and also the toll gate. The town is approximately 55 km away from Bloemfontein. Verkeerdevlei falls within ward 3 of the administrative region of the local municipality and is bordered by ward 4 to the north and ward 10 to the west. The town can be seen as an agricultural village and a town with a rural function.

### Demographic and Socio-Economic Profile of the Municipality

According to STATS SA Community Survey 2016, the municipality has a population 63333, of whom 91.3% are black African, 6.7% are white, with the remaining 2% made up by other population groups. The majority of the population, that is 62%, is between 15 and 64 years of age. The age group 0-14 years accounts for 32% of the population. Of those aged 20 years and above, approximately 8.7% have no formal schooling, 22% have completed matric, and 6.9% have some form of higher education.

**Table 1: Population and household statistics**

**Figure 1: Population comparison of Masilonyana**

<b>Space-Time Research</b>	
<b>Census 2011 Release v1.1</b>	
<b>Table 1</b>	
<b>Geography</b>	
<b>for Person adjusted</b>	
Theunissen	1549
Masilo	21963
Masilonyana NU	7461
Winburg	1373
Makeleketla	12701
Majemasweu	9765
Brandfort	3134
Verkeerdevlei	93
Tshepong	2042
<b>Created on 20 November 2015</b>	
<b>Space-Time Research Web page:</b> <a href="http://www.str.com.au">www.str.com.au</a>	
<b>Space-Time Research Online support:</b> <a href="mailto:support@str.com.au">support@str.com.au</a>	
<b>SuperCROSS Copyright © 1993-2015 Space Time Research Pty Ltd. All rights reserved.</b>	

Source: Statistics South Africa (Stats SA) Census 1996; 2001; Census Community Survey 2007 (CSS 2007); and Census 2011

The above figure illustrates the significant decrease on Masilonyana population since Census Community Survey of 2007 to Census population of 2011

**Total population distribution of Masilonyana local municipality by age groups, population groups and gender**      **Population Groups and Gender**

**Age Groups**

	Black African			Coloured			Indian/Asian			White			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
00 - 04	2994	2730	5723	-	-	-	-	-	-	217	204	421	3210	2934	6144
05 - 09	2859	2807	5666	30	21	51	-	-	-	168	208	376	3057	3036	6093
10 - 14	2256	2704	4960	15	23	38	-	-	-	235	90	325	2506	2817	5323
15 - 19	2589	2652	5241	19	15	34	-	-	-	138	288	426	2746	2954	5701
20 - 24	2886	2255	5141	-	55	55	-	-	-	197	268	465	3083	2578	5661
25 - 29	2781	2767	5548	21	-	21	39	19	58	217	117	333	3057	2903	5961
30 - 34	2062	2216	4278	-	17	17	62	-	62	103	145	248	2227	2378	4605
35 - 39	2482	1827	4308	42	37	79	-	-	-	198	156	354	2722	2019	4742
40 - 44	1909	1482	3391	40	46	86	21	-	21	146	257	403	2116	1785	3900
45 - 49	1514	1230	2744	49	13	63	-	-	-	299	145	444	1861	1388	3250

50 - 54	14 93	1286	27 79	18	36	55	-	-	-	34 8	294	64 2	185 9	161 7	34 76
55 - 59	95 2	959	19 10	-	-	-	-	-	-	21 6	253	46 9	116 8	121 1	23 79
60 - 64	81 8	992	18 10	-	11	11	-	-	-	16 7	182	34 8	985	118 4	21 69
65 - 69	51 1	617	11 28	-	27	27	-	-	-	93	96	18 9	604	739	13 44
70 - 74	20 6	306	51 2	9	-	9	-	-	-	11 5	245	36 0	329	551	88 0
75 - 79	13 6	169	30 5	-	-	-	-	-	-	88	94	18 2	225	262	48 7
80 - 84	11 7	147	26 4	-	-	-	-	-	-	14	135	14 9	130	282	41 3
85 +	74	123	19 7	-	-	-	-	-	-	-	47	47	74	169	24 4
To tal	28 63 9	2726 7	55 90 6	24 4	300	544	121	19	141	29 57	322 3	61 79	319 61	308 09	<b>62 77 0</b>

Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)

**Total population distribution of Masilonyana local municipality by age groups, gender and population groups**

Age Groups and Gender		Population Groups		Total	
Black African		Coloured	Indian/Asian	White	
<b>0–14 (Children)</b>					
Male	8109	45	-	619	8773
Female	8241	44	-	502	8787
Total	16350	89	-	1121	17560
<b>15–34 (Youth)</b>					
Male	10319	40	101	654	11114
Female	9890	86	19	818	10813
Total	20208	126	120	1472	21927
<b>35–64 (Adults)</b>					
Male	8349	150	21	1207	9726
Female	6783	133	-	1105	8020
Total	15132	282	21	2311	17747
<b>65+ (Elderly)</b>					
Male	1862	9	-	476	2347
Female	2353	37	-	798	3189
Total	4215	46	-	1275	5536
<b>Total</b>					
Male	28639	244	121	2957	31961
Female	27267	300	19	3223	30809
Total	55906	544	141	6179	<b>62770</b>

Data source: Statistics South Africa, Community Survey 2016 (2016 Municipal Boundaries)

## MUNICIPAL FUNCTIONS

A municipality has executive authority in respect of, and has the right to administer

- a. the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and
- b. any other matter assigned to it by national or provincial legislation.

A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.

Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.

The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if

- c. that matter would most effectively be administered locally; and
- d. the municipality has the capacity to administer it.

A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.

## LOCAL MUNICIPAL PROFILE

### SERVICE DELIVERY OVERVIEW

Ward	Households	Formal Dwellings (%)	Telephone at Home (%)	Electricity (%)	Sanitation (%)	Piped Water to Dwelling (%)
1	1394	40.3	9.0	73.2	2.5	58.4
2	1897	77.4	35.5	78.4	38.7	43.0
3	1693	56.9	13.9	67.6	6.7	23.2
4	1251	65.1	38.5	91.3	34.2	44.9
5	682	35.9	7.6	51.9	28.9	22.4
6	1344	63.0	26.6	68.9	26.0	65.7
7	1565	72.9	18.0	81.9	26.7	22.0
8	1299	7.9	0.0	74.7	0.3	26.1
9	1764	47.8	15.6	60.0	28.1	31.7
10	1333	80	17	80	72	90

Statistics South Africa Household Services, Geography by Source of water for Household weighted 2011

Statistics South Africa Household Services Geography by Source of water for Household weighted 2011									
W/D	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other
1	1274	14	1	10	27	1	15	8	7
2	1806	333	1	11	12	4	17	72	30
3	1430	457	5	9	17	-	2	50	8
4	1238	94	-	-	-	-	1	1	70
5	2569	112	-	11	1	1	1	7	59
6	513	185	-	3	2	1	-	3	12
7	2050	4	-	-	37	-	-	9	19
8	1177	-	-	-	1	-	1	4	19
9	2239	38	-	7	2	1	5	8	67
10	1333	5	6	-	1	-	2	5	26

### 1.3 SERVICE DELIVERY OVERVIEW

#### SERVICE DELIVERY INTRODUCTION

The Municipal Council must give priority to the basic needs of the community, promote the social and economic development of the community and ensure that all residents and communities in the municipality have access to at least the minimum level of basic municipal services in terms of Section 152(1) (b) and 153(b) of the Constitution.

The municipality is continuously making strides to ensure that services are continuously provided to the communities. Free Basic services contribute access to water, refuse, sanitation and electricity. The Indigent Subsidy Scheme was introduced by the municipality in order to provide basic services to poor households. On an annual basis the indigent register is reviewed and residents who qualify are encouraged to apply.

Per the approved Indigent Policy of the municipality, all households earning less than R4000.00 per month will receive free basic services as prescribed by national policy and in terms of Masilonyana Municipality's Indigent Policy.

##### 1.3.1 INDIGENT REGISTRATION PROGRAMME

In terms of the municipality SDBIP and sectional performance plan the municipality must ensure that it conducts a campaign throughout the municipality for applications and registrations of Indigent to give priority to the basic needs of the community.

The key purpose of an indigent subsidy policy is to ensure that households consumers with no or lower income (qualifying as indigents) are not denied a reasonable basic services and that, the municipality is not financially burdened with no payment of services.

The municipality currently has about 3250 registered indigents enrolled during the campaign. This programme will be roll out annually as part of increasing numbers as municipality is sitting with a huge debt book which is irrecoverable.

### 1.3.2 ELECTRICITY SERVICES:

- Due to municipality financial constrain, the electrical department struggles with delivery of adequate material for proper maintenance to take place.
- Due to municipality financial constrain, the electrical department struggles to keep up with modern technology as staff training and courses budget is not available and limited staff to attended to all electrical demands in the municipality.

#### **Achievements:**

- The municipality has partially removed copper cable both overhead and underground with aluminium cable and bundle conductor in order to reduce cable theft.
- The municipality has completed and commissioned two (2) high mast in New Life Verkeerdevlei
- The municipality has commissioned the 317 units in New Life Verkeerdevlei
- The municipality has completed designs for the 580 stands in Winburg through DMRE which will be in construction the 2023/24 financial year.
- Day to day household's faults are attended to in order to ensure no household is kept without electricity.
- The municipality has completed construction of four (4) high mast lights in Winburg/Makeleketla and awaiting Eskom connection.
- The municipality through the aid of Lejweleputswa District has been able to retrofit 580 street lights and 90 LED High mast lights across Masilonyana.

### 1.3.3 WATER SERVICES:

The municipality continues to make strides to ensure that water is provided in all households. Due to the drought experienced in the country the municipality is experiencing a massive challenge in water supply, but strides were put in place.

Water restrictions were issued throughout the municipality from 18H00 to 06H00 in order to cater for communities who are living in the high lying areas.

#### **Water challenges and remedial actions:**

- Maintenance challenges (high number of leakages) due to old and ageing infrastructure.

- The Municipality has challenges with regards to the staff components, all acting positions were filled.
- Most backlogs in the Township are in informal settlements to which the Municipality is providing temporary services through water tankers.
- The Municipality is currently experiencing water challenged due to the unavailability of backup power at the Water Treatment Works.
- High laying areas with water supply interruptions

#### 1.4 FINANCIAL HEALTH OVERVIEW:(AWAITING AFS)

<b>FINANCIAL OVERVIEW-2023/2024 (AWAITNG AFS)</b>
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Financial overview – 2023/24			
Details	Original Budget	Adjustment Budget	Actual
Rates			
Grants			
Taxes, Levies and Tariffs			
Other			
Sub Total			
Less: Expenditure			
Net Total			
Net Surplus / (Deficit)			

## Financial Ratios

Financial Ratios (AWAITING AFS)	
Detail	%
Employee Cost	
Repairs and Maintenance	
Finance Charges and Impairment	
Liquidity ratio	
Debt Ratio	

## Total Capital Expenditure (AWAITING AFS)

Capital Expenditure	2021/22	2022/23	2023/24
Original Budget			
Adjustment Budget			
Actual			

## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

In the year under review, the Municipality has seen progress in regard to institutional stability. In the month of September 2023, Council appointed the Municipal Manager. During the time under his leadership, the municipality adopted a new staff establishment in line with its objectives and in compliance with the regulations.

In December, Council appointed the two further Directors for Finance and Corporate Services. Through these appointments, the municipal stability is gaining traction and necessary progress is experienced.

There is improved interaction and engagement with Unions, Staff morale and overall hope as most outstanding and unresolved employee matters are been resolved. There are however worrisome areas in the form of Litigation register, Records as well as IT.

The office of the MM is fully stabilized as we have appointed the necessary staff. Finance is gradually improving as the team now have leadership and all vacant positions for managers are been filled.

Technical and Social have identified their gaps in staffing and PPE matters and the same are being attended to.

The road is long, meandering and twisty, but the determination and resolve to do right by our community's reign supreme

## 1.6 AUDITOR GENERAL REPORT(OUTSTANDING)

## 1.7 STATUTORY ANNUAL REPORT PROCESS

No	Activity	Timeframe
1.	Municipality submits draft Annual Report including consolidated Annual Financial Statements and performance report to Auditor General	August
2.	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance Data	September / October
3.	Municipality receives and starts to address the Auditor General's comments	November
4.	Mayor tables Annual Report and audited Financial Statements to Council, complete with the Auditor General's Report	January
5.	Audited Annual Report is made public and comment is invited	January / February
6.	Oversight Committee assesses Annual Report	February
7.	Council adopts Oversight Report	March
8.	Oversight report is submitted to Free State Provincial Government and other relevant stakeholders	March/April

### COMMENT ON THE ANNUAL REPORT PROCESS

The Masilonyana Municipality has prepared the Annual Report in the new format prescribed by the National Treasury for annual reporting. The format has been adapted, where necessary, in line with the Municipality's organizational structure. The municipality also complied with the requirements of MFMA Circular 63 of the annual Report template.

## CHAPTER 2 – GOVERNANCE

### INTRODUCTION TO GOVERNANCE

Good governance is enhanced by an effective interface between political office bearers, political structures, Councilors and officials. The delegation of appropriate powers to achieve and exercise all the powers relating to the performance on all the functions of the Municipality also displays good governance. Chapter of this Annual Report integrates five pillars of good governance applicable in the Municipality.

## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

According to Section 151 (3) of the Constitution, the Council of a Municipality has the authority to control the local government affairs of the local community on its own initiative.

The Masilonyana Local Municipality makes a clear distinction between the politically elected organization, namely Council, which is responsible for the Municipality's oversight and legislative functions, and the Administration.

The Speaker presides over the Council. The Mayor presides over the executive, which is led by an Executive Committee of four (4) members. The Mayor is a full-time Mayor, while the other three Councilors are part-time. From a political standpoint, the Speaker, who is a full-time Speaker, is involved in the day-to-day operation of Council.

The Municipal Manager, who is also the organization's Accounting Officer, leads the Administration. To guarantee that duties, responsibilities, and decision-making abilities are clear and unambiguous, powers have been delegated to the various functions within the organization.

#### 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

The council can act both legislatively and administratively. It focuses on supervisory, legislative, and participatory duties and gives the Mayor and the Executive Committee executive authority. Its main purpose is to promote public discourse on topics and to encourage political discussion. In addition to making policy, council members actively participate in a variety of social programs and community events within the municipal area.

The Council is the main political body in the Municipality and the final decision-maker. In compliance with the Municipal Structures and Systems Act, the Speaker also holds the position of Chairperson of the Municipal Council, upholds the Code of Conduct, and uses their assigned authority in line with the Municipal Systems Act.

The mayor chairs the Executive Committee of the Masilonyana Local Municipality, which is composed of four (4) Councilors.

The political parties that make up the Council are the African National Congress (ANC), Democratic Alliance (DA), Economic Freedom Fighters (EFF), Forum for Service Delivery (F4SD), and Vryheid Front Plus (VF+).

<b>POLITICAL STRUCTURE</b>	Function
<b>MAYOR</b> Cllr DE Modise	The meetings of the Executive Committee are presided over by the Mayor. She carries out duties and functions, including ceremonial duties, and exercises authorities given to the Mayor by Council or the Executive Committee.
<b>SPEAKER</b> Cllr S.N. Makata	Presides over Council sessions and performs the responsibilities and executes the powers granted to the Speaker by section 59 of the Local Government: Municipal Systems Act, Act 32 of 2000.
<b>CHIEF WHIP</b> Cllr P.S. Tlahadi	Maintains discipline among Councillors, manages relations between political parties, and serves on committees.
<b>EXECUTIVE COMMITTEE</b> Cllr DE Modise Cllr. PS Tlahadi Cllr. B. Rossouw Cllr. H. Kototsa	<b>EXECUTIVE COMMITTEE</b> The executive branch of the municipality is led by the Mayor of the Municipality, who is aided by the Executive Committee. The Mayor is at the heart of the governance structure; as executive powers are delegated to her to handle day-to-day operations. This implies that she bears a broad strategic and political responsibility. The main feature of the executive model is that executive power is allocated to the Mayor by the Council, in addition to the powers assigned by legislation. Despite being held accountable for the Municipality's strategic direction and performance, the Mayor and Executive Committee work in tandem.
	Masilonyana Local Municipality operates under a Collective Executive Committee

System, with the Council serving as the top decision-making body and meeting quarterly, as does the Executive Committee. The Masilonyana Local Council is made up of 19 Councillors (i.e. 10 ward councillors and 9 Proportional Representative Councillors). The following are the names of Councillors and constituencies:

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## COUNCILLORS

Below is a table that categorized the Councilors within their specific political parties and wards:

	<b>Name of Councillor</b>	<b>Capacity</b>	<b>Political Party</b>	<b>Ward representing or proportional</b>
1	Mosunane Samuel Letsie	Part time	ANC	1
2	Liau Ben Phehlane	Part time	ANC	2
3	Mokone Tumelo William Moroane	Part time	ANC	3
4	Brunhilde Gudrun Rossouw	Part time	DA	4
5	Phuthi Samson Tlahadi	Part time	ANC	5
6	Stephen Nkone Makata	Full time	ANC	6
7	Thabiso Collin Tladi	Part time	ANC	7
8	Matshediso Zacharia Likoebe	Part time	ANC	8
9	Ndabazabantu Herman Kototsa	Part time	ANC	9
10	Mbulelo Goodwill Fosi	Part time	ANC	10
11	Dimakatso Elizabeth Modise	Full time	ANC	PR
12	Dieketseng Patricia Xhalabile	Part time	ANC	PR
13	Marieta Visser	Part time	DA	PR

14	Tshediso Benjamin Molahloe	Part time	DA	PR
15	Sello Ernest Putsoenyane	Part time	DA	PR
17	Koloi Ephraim Mokalolise	Part time	EFF	PR
18	Sienah Brown	Part time	EFF	PR
19	Segalo Mabesa	Part time	F4SD	PR
20	Willem Abraham Potgieter	Part time	FF+	PR

## POLITICAL DECISION-TAKING

The Council of Masilonyana Local Municipality is the institution's top decision-making authority. It leads and directs the administrative component, which implements the political component's decisions through the resolution implementation process.

Resolutions of the Council are used to make decisions. The Executive Committee deliberates on issues before recommending them to Council. After careful study, the Mayor makes a recommendation to Council for ultimate approval. The resolution is then drafted and delivered to the appropriate Clusters for implementation.

### Other Council Governance Structures

#### **Audit and Performance Committee**

The Municipality has a working Performance Audit Committee that is regulated by an Audit Committee Charter. The committee's members are all external individuals who advise council on governance and compliance matters on a quarterly basis.

#### **Municipal Public Accounts Committee**

The Municipal Public Account Committee has been formed by the municipal council to manage oversight and other municipal functions. The committee held MPAC meetings to scrutinize and advise Council on the Annual Report throughout the timeframe reporting. The MPAC is chaired by Cllr. Dieketseng Patricia Xhalabile.

#### **Section 80 Committees**

The portfolio committees were established in terms of Section 80 of the Municipal Structures Act to support Council in discharging its executive mandate. The following is the Section 80 committees.

- Finance
- Corporate
- Infrastructure
- Social and Community Services

## Rules Committee

The Rules Committee's function is to investigate and make findings on any claimed violations of the Code of Conduct, including sanctions for non-attendance at meetings, as well as to make recommendations on any other topic pertaining to the Rules and Orders.

## 2.2 ADMINISTRATIVE GOVERNANCE

Section 60 (b) of the Municipal Finance Management Act states that the Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures, political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Management Team, whose structure is outlined in the table below:

<b>TOP ADMINISTRATIVE STRUCTURE</b>	<b>Function</b>
<b>TIER 1</b> <b>MUNICIPAL MANAGER:</b> Mr. M. J. Matlole	The Directorate is responsible for Strategic support and Performance Management System, Communication, Integrated Development, Local Economic Development, Internal Audit and Risk Management.
<b>TIERS 2 AND 3</b>	
<b>CHIEF FINANCIAL OFFICER:</b> Mr M.A. Makoae	The Directorate is responsible for Financial Administration, Budget, Income, Asset Management, Expenditure and Supply Chain Management
<b>CORPORATE SERVICES:</b> Mr T.T. Tsotetsi	The Directorate is responsible for support services which include the Secretariat, Typing Services, Interpreter, Archives, Switchboard, Cleaning, Human Resources, Skills Development

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**COMMUNITY & SOCIAL SERVICES:**

Mrs M.M. Sello

The Directorate is responsible for the provision of Waste Management, Disaster Management, Human Settlements, Parks and Recreational Facilities, Town Planning and Building Maintenance.

**DIRECTOR INFRASTRUCTURE AND TECHNICAL SERVICES:** (vacant)

**AND** The Directorate is responsible for Planning and Support Services (MIG projects), Roads and Storm water, Electricity maintenance, Provision of water and sanitation

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The principle of cooperative governance between the three domains of government (local, provincial, and national) underpins the concept of an intergovernmental system. While certain functions are assigned to a certain sphere, many other functions are shared among the three spheres. The Municipality works with numerous departments at the national, provincial, and district levels.

Intergovernmental relations are intended to promote and facilitate cooperative decision making, as well as to ensure that policies and activities across all levels of government encourage service delivery and effectively meet the needs of citizens, as well as to aid in the reduction of resource duplication.

#### 2.3 INTERGOVERNMENTAL RELATIONS

Intergovernmental relations are intended to promote and facilitate cooperative decision making, as well as to ensure that policies and activities across all levels of government encourage service delivery and meet citizens' needs in an effective manner, while also assisting in the reduction of resource duplication.

## NATIONAL INTERGOVERNMENTAL STRUCTURES

As mandated by the Constitution and other relevant legislation, the Masilonyana Local Municipality endeavors to uphold its legislative authority and cooperative governance. As a result, the Municipality maintains cooperative and intergovernmental relationships with its district and neighbouring municipalities, the provincial authorities, the national government, and intergovernmental bodies.

INTERGOVERNMENTAL RELATIONS FORUMS		
Forum	Frequency	Directorate
MIG (Municipal Infrastructure Grant) National Forum	Quarterly	Infrastructure & Technical Services
SALGA Working Group	Once	Municipal Managers Office

## PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Masilonyana Local Municipality actively participates in various Intergovernmental Relations activities in the province. The Municipality delegates officials and Councilors to the following forums:

INTERGOVERNMENTAL RELATIONS FORUMS		
Forum	Frequency	Directorate
PMS Provincial Forum	Twice a year	MM'S Office
IDP Provincial Forum	Once every Quarter	MM'S Office
Electrical NERSA	Annually	Infrastructure & Technical Services
Sandvet Water Forum	Once every Quarter	Infrastructure & Technical Services

HR Practitioners Provincial Forum	Once a month	Labour Relations Practitioner
HR Working Group Provincial Forum	Once a Quarter	Labour Relations Practitioner
Water Service Forum	Once a Quarter	Mayor's Office
AIDS Provincial Forum	Once a Quarter	Mayor's Office
Men's Forum	Once a Quarter	Mayor's Office
PCF – Provincial Communications Forum	Quarterly	Mayor's Office
Provincial Treasury Forums	Quarterly	MM's Office
Provincial Waste Management Officers Forum	Quarterly	Infrastructure and Technical Services
Disaster Management Provincial Strategic Task Team	Quarterly	Social and Community Services

### **RELATIONSHIPS WITH MUNICIPAL ENTITIES**

The Masilonyana Municipality does not have any municipal entities.

### **DISTRICT INTERGOVERNMENTAL STRUCTURES**

The Masilonyana Local Municipality actively participates in various Intergovernmental Relations activities in the District. The Municipality delegates officials and Councilors to the following forums:

INTERGOVERNMENTAL RELATIONS FORUMS		
Forum	Frequency	Directorate
PMS District Forum	Once every Quarter	MM'S Office
IDP District Forum	Once every Quarter	MM'S Office
Electrical (INEP)	Monthly	Technical & Infrastructure Services
Roads RRAMS Forum	Monthly	Technical & Infrastructure Services
Basic Service Delivery Forum	Once a Quarter	Technical & Infrastructure Services
District Job Evaluation Committee	Once a month	Labour Relations Practitioner
AIDS District Forum	Quarterly	Mayor's Office
Men's District Forum	Quarterly	Mayor's Office
DCF – District Communications Forum	Quarterly	Mayor's Office
Lejweleputswa District Forums	Quarterly	MM's Office ( Internal Audit )
Institute of Internal Auditors Conference	Once a year	MM's Office ( Internal Audit )
District Waste Management Officers Forum	Quarterly	Infrastructure and Technical Services
Disaster Management Advisory Forum	Quarterly	Infrastructure and Technical Services

Disaster Management Drought Task Team	Quarterly	Infrastructure and Technical Services
Disaster Management Ward Emergency Plan	Quarterly	Infrastructure and Technical Services

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 28 (3) and 21 of the Municipal Systems Act, 2000 (Act 32 of 2000) as well as Section 21 (1) (a) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) requires that all community members take part in IDP and Budget Public Participation Meetings.

The Act also requires that a process be followed on the preparation and finalization of the IDP to have mechanisms and procedures for public participation and stakeholder involvement. It stipulates that the community should be consulted with regard to their developmental needs and priorities. In compliance with the Act, Masilonyana Local Municipality has developed an IDP process plan which outlines the process that should be followed when reviewing the IDP annually.

In light of the above, Public Participation is regarded as main vehicle through which the Municipality practice a culture of stakeholder engagement and participation as required by legislation.

## 2.4 PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

Public Meetings should be held on by-monthly bases. It imperative of Council to meet with its communities from time to time in communicating the challenges, achievements and sourcing in-puts from its stakeholder partner (community)

This is obligation on the part of municipality as stipulated by MSA 32 Chapter 4, MSA 117 section 74 and the Rules and Orders Part 8 rule 154.

Under the powers and functions, municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions. Main object being to strive, within its financial and administrative the objects set out in subsection (1)

Ward committees are a formal representative of government system of participatory governance by the local community in the affairs of the municipality, as per chapter 4 of Municipal Systems Act, 2000.

Ward committees are crucial in the local government system as they are the link between the councillor and the community. The ward committee system is also said to play a critical role in giving meaning to the notion of "the people shall govern". This is so because local government is regarded as the level of

government closest to the people and ward committees are just one way to ensure that citizens give input to the decisions that local councils make.

Ward committees are also important in fostering relations between ward councillors and key stakeholders at ward level, such as traditional councils and community development workers. The term of office of ward committees are aligned to that of municipal councils of five (5) years.

Key aspects of loud-hailing are to enhance a culture of community participation particularly in the local sphere of governance inter alia:

- Ward Committee Elections
- Mayoral Outreach Programmes
- Mayoral Imbizo's
- National & Provincial Imbizo's
- Public Meetings
- Sector Meetings

Noting the standing of the above, the ward participatory governance is an essential component of the system on corporative governance, to an extend that the mechanism and the administrative system regarding the loud hailing is formally structured such that:

There is a formal information dissemination channel for the Masilonyana Local Municipality to communities and community organizations; so as to be in line with the values of the Batho Pele Principles.

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
<b>Mayoral Imbizo and Proposed IDP 2023-2024 Ward Based Programmes (Ward 6)</b>	13/03/2023	+6	10	+500	Yes	1. Presentation on IDP Projects per ward 2. Continuous water supply challenges; residential sites, bad state of roads & other service related challenges.
<b>Mayoral Imbizo and Proposed IDP 2023-2024 Ward Based Programmes (Ward 7)</b>	14/03/2023	+6	10	+500	Yes	1. Presentation on IDP Projects per ward 2. Continuous water supply challenges; residential sites, bad state of roads & other service related challenges.
<b>Mayoral Imbizo and Proposed IDP 2023-2024 Ward Based Programmes (Ward 9)</b>	15/03/2023	+6	10	+500	Yes	1. Presentation on IDP Projects per ward 2. Continuous water supply challenges; residential sites, bad

						state of roads & other service related challenges.
<b>Mayoral Imbizo and Proposed IDP 2023-2024 Ward Based Programmes (Ward 2)</b>	16/03/2023	+5	10	+500	Yes	1. Presentation on IDP Projects per ward 2. Continuous water supply challenges; residential sites, bad state of roads & other service related challenges.
<b>Mayoral Imbizo and Proposed IDP 2023-2024 Ward Based Programmes (Ward 3)</b>	20/03/2023	+5	10	+500	Yes	1. Presentation on IDP Projects per ward 2. Continuous water supply challenges; residential sites, bad state of roads & other service related challenges.
<b>Mayoral Imbizo and Proposed IDP 2023-2024 Ward Based Programmes (Ward 10)</b>	22/03/2023	+5	10	+500	Yes	1. Presentation on IDP Projects per ward 2. Continuous water supply challenges; residential sites, bad state of roads & other service related challenges.
<b>Mayoral Imbizo and Proposed IDP 2023-2024 Ward Based Programmes (Ward 1)</b>	27/03/2023	+6	10	+500	Yes	1. Presentation on IDP Projects per ward 2. Continuous water supply challenges; residential sites, bad state of roads & other service related challenges.
<b>Mayoral Imbizo and Proposed IDP 2023-2024 Ward Based Programmes (Ward 5)</b>	28/03/2023	+6	10	+500	Yes	1. Presentation on IDP Projects per ward 2. Continuous water supply challenges; residential sites, bad state of roads & other service related challenges.
<b>Mayoral Imbizo and Proposed IDP 2023-2024 Ward Based Programmes (Ward 4)</b>	29/03/2023	+6	12	+500	Yes	1. Presentation on IDP Projects per ward 2. Continuous water supply challenges; residential sites, bad state of roads & other service related challenges.
<b>Mayoral Imbizo and Proposed IDP 2023-2024 Ward Based Programmes (Ward 8)</b>	30/03/2023	+6	12	+500	Yes	1. Presentation on IDP Projects per ward 2. Continuous water supply challenges; residential sites, bad state of roads & other service related challenges.

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## **WARD COMMITTEES**

Ward committees are a formal representative of government system of participatory governance by the local community in the affairs of the municipality, as per chapter 4 of Municipal Systems Act, 2000.

- Ward committees are made up of representatives of a particular ward.
- They are made up of members who represent various interests within the ward.
- Ward committees are chaired by the ward councilor.
- They are meant to be an institutionalized channel of communication and interaction between communities and municipalities.
- Wards give community members the opportunity to express their needs, their opinions on issues that affect their lives and to have them heard at the municipal level via the ward councilor.

## **COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:**

The Public is updated through Public Meetings of Municipal processes as the IDP/PMS and budget processes whereby the Community is enabled to participate. The Public Meetings provide an effective platform to Community to discuss Service delivery issues and changes that directly affect the Public, such as the tariff increases. Through these consultations the Municipality is placed in a position to identify gaps and key issues that affects the Public so that the Municipality can improve in future. The Meetings also serve as platform to identify the areas where there's progress.

**FUNCTIONALITY OF WARD COMMITTEES**

**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	Clr Mosunane Samuel Letsie <ul style="list-style-type: none"> <li>• Marina Seshuba</li> <li>• Paballo Mkhefa</li> <li>• Vuyani Jackson</li> <li>• Fihliwe Sikota</li> <li>• Kelebogile Manopole</li> <li>• Mamello Mokhoere</li> <li>• Biziwe Xhalabile</li> <li>• Segalo</li> <li>• M. Mohloki</li> <li>• Pulane Madimane</li> </ul>	Yes	11	11	4
Ward 2	Clr Liau Ben Phehlane <ul style="list-style-type: none"> <li>• Kgosi Kabanyane</li> <li>• Motshidisi Mafana</li> <li>• Kelebogile Molebatsi</li> <li>• Edward Chakane</li> <li>• Moipone May</li> <li>• Matika Sekgonyane</li> <li>• Zenzile Nqana</li> <li>• Frans Posthumus</li> <li>• Robyn Morgan</li> </ul>	Yes	11	11	4
Ward 3	Clr Mokone Tumelo William Moroane <ul style="list-style-type: none"> <li>• Lizo Betane</li> <li>• Pulane Banyane</li> <li>• Nomsa Mohoboko</li> <li>• Moruti Mosipidi</li> <li>• Disemelo Kaladira</li> <li>• Angelina Matshedisho</li> <li>• Oscar Raseeng</li> <li>• Jan Rapuleng</li> <li>• Jan Meiring</li> <li>• Mi Mini</li> </ul>	Yes	11	11	4

Ward 4	Clr Brunhilde Gudrun Rossouw <ul style="list-style-type: none"> <li>• Keketso Phasumane</li> <li>• Malesenyeho Kholumo</li> <li>• Kenosi De Bruin</li> <li>• Lydia Katane</li> <li>• Neels Du Preez</li> <li>• Nadia Coetse</li> <li>• Flip Engelbrecht</li> <li>• Pule Mogorosi</li> <li>• Shan Hardy</li> </ul>	Yes	11	11	4
Ward 5	Clr Phuthi Samson Tlahadi <ul style="list-style-type: none"> <li>• Keiso Maribe</li> <li>• Puseletso Mandries</li> <li>• Meme Mandries</li> <li>• Maletube Kholumo</li> <li>• Abram Mmutsoe</li> <li>• Thabang Sekharume</li> <li>• Thabo Mlungwana</li> <li>• Pulane Mokhathi</li> <li>• Mamotaung Rosina</li> </ul>	Yes	11	11	4
Ward 6	Clr Stephen Nkone Makata <ul style="list-style-type: none"> <li>• Disebo Rakhodile</li> <li>• Neo Mphahla</li> <li>• Mmadillo Mohapi</li> <li>• Nozengani Pitso</li> <li>• Mita Molema</li> <li>• Mfazwe Mampota</li> <li>• Mapitso Lehlekiso</li> <li>• Mamokete Lekaota</li> <li>• Francious Uys</li> </ul>	Yes	11	11	4
Ward 7	Thabiso Collin Tladi <ul style="list-style-type: none"> <li>• Mmajulia Moleofi</li> <li>• Makgobe Mokoena</li> <li>• Mosibi Mboya</li> <li>• Maserame Litshebane</li> <li>• Ntaoleng Liphlane</li> </ul>	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Palesa Motshabi</li> <li>• Bonginkosi Kopi</li> <li>• Litaba Nkoe</li> <li>• Lefa Lisenyane</li> <li>• Victoria Zanele Ndayi</li> </ul>				
Ward 8	<p>Clr Matshediso Zacharia Likoebe</p> <ul style="list-style-type: none"> <li>• Thabo Motlolisi</li> <li>• George Nchauke</li> <li>• Mosadi Tau</li> <li>• Maletsatsi Moeketsi</li> <li>• Douglas Khonzane</li> <li>• Dibuseng Sephiri</li> <li>• Matshediso Kote</li> <li>• Anna Khotseng</li> <li>• Issac Khumalo</li> <li>• Buyelwa Ncaphayi</li> </ul>	Yes	11	11	4
Ward 9	<p>Clr Ndabazabantu Herman Kototsa</p> <ul style="list-style-type: none"> <li>• Nthabiseng Selema</li> <li>• Matshidiso Kgomo</li> <li>• Buyisile Afrika</li> <li>• Hongiswa Naki</li> <li>• Neo Phushudi</li> <li>• Matsietsi Radebe</li> <li>• Dimakatso Sokane</li> <li>• Thabo Mothofela</li> <li>• Panki Tilo</li> <li>• Ntemotse Moleko</li> </ul>	Yes	11	11	4
Ward 10	<p>Clr Mbulelo Goodwill Fosi</p> <ul style="list-style-type: none"> <li>• Madifedile Masiu</li> <li>• Maserame Matlho</li> <li>• Motshidisi Modise</li> <li>• Nozililo Duru</li> <li>• Mantwa Tshenatshe</li> <li>• Keletso Tau</li> <li>• Keabecoe Malebaco</li> <li>• Matshidiso Mohapi</li> <li>• Sello Rakoena</li> <li>• Mmadithare Chakane</li> </ul>	Yes	11	11	4

## 2.5 IDP PARTICIPATION AND ALIGNMENT

<b>IDP Participation and Alignment Criteria*</b>	<b>Yes/No</b>
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

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed

## 2.6 RISK MANAGEMENT

Risk Management is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the institution's service delivery capacity.

MFMA, section 62 (1) (c) (i) states that the Accounting Officer of a municipality must take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

Treasury Regulations section 3.2.1 further prescribes that the Accounting Officer must ensure that a risk assessment is conducted regularly to identify emerging risks of the institution. A risk management strategy, which must include a fraud prevention plan, must be used to direct internal audit effort and priority.

The institutional risk assessment was conducted for all the department for financial year 2022/23 by the Acting Chief Risk officer.

### **HEREUNDER IS A TABLE OF 5 TOP MUNICIPAL STRATEGIC RISKS**

<b>Risk No</b>	<b>Description of risk</b>	<b>Original Residual rating vale</b>	<b>Future plans</b>
1	Municipality depends on grants	25	The municipality is in process of developing revenue enhancement strategy and financial recovery plan
2	Municipality does not have a server	25	Request have been submitted for the procurement of the new server
3	Lack of job evaluation and job description	25	Municipality has established the committee to develop job descriptions and is in engagement with provincial COGTA to assist with finalisation of the staff establishment
4	Lack of yellow fleet	25	The municipality is in a process of advertising for the supply of fleet

## 2.7 ANTI-CORRUPTION AND FRAUD

### 1. Fraud Prevention

The following fraud prevention strategic documents have been developed by the Chief Risk Officer.

- 1.1 Fraud response plan
- 1.2 Fraud prevention strategy
- 1.3 Fraud prevention policy

### 2. Audit Committee

The municipality appointed audit and performance committee on the 1 December 2021 and their term is for 3 years.

Risk management in Masilonyana municipality includes the following:

- Ensure that opportunities are not missed
- Provides with framework on which the employees will utilise to implement risk management.
- Ensures that risk management activities are fully integrated into the planning, monitoring and reporting process.

## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

The Supply Chain Management unit operates under direct supervision of the CFO. The SCM Practitioner reports to the CFO.

The SCM regulations stipulate the following:

- a) SCM regulation 6(2) (a) (i) - that the council of a municipality must maintain oversight over the implementation of its SCM policy. For the purpose of such oversight the accounting officer must within 30 days of each financial year submit a report on the implementation of the SCM policy of the municipality to the Council.
- b) SCM regulation 6(2) (3) – the Accounting Officer shall within 10 days after the end of each quarter submit implementation reports on SCM to the Mayor.

### Adoption of SCM Policy

The SCM and Infrastructure Procurement and Delivery Management policy has been adopted by council and implemented.

### Committee System for Competitive Bids

1. The following committees are required to be established in terms of the SCM guidelines:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

2. The role, composition and key considerations of each committee are discussed in the following table:

**COMMITTEE ROLE AND COMPOSITION KEY CONSIDERATIONS:**

**1. BID SPECIFICATION COMMITTEE (BSC)**

**ROLE:**

- Must approve the specifications for the procurement of goods or services by the organization, determine BEE goals, the evaluation criteria and any special conditions of contract.
- Must decide on the panel that will be responsible for the adjudication of functionality of the bid. The panel must be notified up-front to ensure timeous assessment once the bid has closed.

**Specifications**

- Must be drafted in an unbiased manner to allow for potential suppliers to offer their goods and services;
- Must take into account accepted standards (SSA, ISO or other recognized accreditation) with which the equipment or material or workmanship should comply;
- Be described in terms of the performance required rather than in terms of descriptive characteristics for design; May not make reference to a particular
- Two or more officials of the organization (one being a SCM practitioner), and preferably including the manager responsible for the function involved.
- May, where appropriate, include external specialist advisors. trade-mark, name, patent, design, type, specific origin or producer unless there is no other sufficiently precise or intelligible way of describing the characteristics of the work, in which case such reference must be accompanied by the word “equivalent”;
- Must indicate specific goal for which points must be awarded in terms of the points system set out in the Preferential Procurement Regulations;
- Must be approved by the AO, or duly delegated official, prior to publication of the invitation for bids.

**BID SPECIFICATION COMMITTEE MEMBERS**

Position	Name Of Employee	Designation
Chairperson	Mr M. Moremedi	Unit Manger Verkeerdevlei
Member	Mr. A. Zantsi	SCM Officer
Member	Ms D Molibeli	PMU Technician

## 2. BID EVALUATION COMMITTEE (BEC)

### ROLE:

Must evaluate bids received in accordance with the specifications and the points system (Preferential Procurement Regulations).

### COMPOSITION:

Cross-functional team comprising at least one SCM practitioner and officials from the department requiring the goods and/or services.

### PANEL:

A panel comprised of experts will evaluate the functionality portion of bids for the appointment of consultants.

In addition to the **specifications** and the **points scoring**, the BEC must assess:

- Each bidder's **ability to execute** the contract;
- Whether municipal rates and taxes and municipal service charges are not in arrears;
- Consult National Treasury's Register for **tender/bid defaulters** before making any recommendations.
- Check with NT's database that the recommended bidder is not prohibited/restricted from doing business with the public sector. (Verification will be sent within 2 days of forwarding the details of the contractor [torestrictions@treasury.gov.za](mailto:torestrictions@treasury.gov.za).)
- **Submit a report with recommendations** regarding the awarding of the bid or any other related matter to the Bid Adjudication Committee.

### BID EVALUATION COMMITTEE MEMBERS

Position	Name of Employee	Designation
Chairperson	Mr S Serutla	Manager: Supply Chain Management
Member	Ms. K.Kotsamere	SCM Officer
Member	Mr F Malatji	PMU Technician
Member	Ms A. Klass	Manager: Human Settlement
Member	Mr T. Ntimose	Manager: Electrical Infrastructure

### **3. BID ADJUDICATION COMMITTEE (BAC)**

#### **ROLE:**

Must consider the recommendations and reports from the Bid Evaluation Committee and either (depending on the official written delegations):

- make the final award;
- make a recommendation to the AO to make the final award; or
- make another recommendation to the AO on how to proceed with the relevant procurement

#### **SPECIAL REQUIREMENTS:**

Committee members must be appointed in writing by the AO indicating the term of appointment;

- Committee members should be familiar with and adhere to all SCM legislation, policy, guides, practice notes and circulars.
- All members must be cleared at the level of "Confidential" by the AO and should be required to declare their financial interest annually.
- Each member (and SCM/other officials involved) must sign a register of attendance as well as a declaration at each BAC meeting declaring that
- 

#### **The BAC must ensure that:**

- All necessary bid documentation has been submitted;
- Disqualifications are justified and valid and accountable reasons/motivations were furnished for passing over of bids;
- Scoring has been fair, consistent and correctly calculated and applied;
- Bidders' declarations of interest have been taken into account;
- Any other relevant facts which could affect the awarding of a contract.

If the BAC decides to award a bid other than the one recommended by the BEC, the BAC must, prior to awarding the bid:

- Check whether the preferred bidder's municipal rates and taxes and service charges are not in arrears; and
- Notify the Accounting Officer.
- The AO or other official so delegated, may after due consideration of the reasons for the deviation, ratify or reject the decision of the BAC; and if the decision of the BAC is rejected, refer the decision of the BAC back to the committee for reconsideration. They will not make known any information flowing from the meeting and that they will not favour or prejudice anyone.
- Members are required to declare any gifts/ invitations from suppliers/potential suppliers, irrespective of the value.

#### **COMPOSITION:**

At least 4 senior managers which must include:

- The CFO, or where not available, another manager in the Budget & Treasury office reporting directly to the CFO and designated by the CFO;

- At least one senior SCM practitioner who is an official of the municipality or ME; and
- A technical expert in the relevant field who is a municipal official, if the municipality has such an expert.
- The AO must appoint the Chairperson.

**QUORUM:**

60% of members is required to be present to consider any reports or recommendations. If a bid other than the one recommended is approved, the AO must, in writing, within 10 working days, notify the Auditor-General, the relevant Provincial Treasury and National Treasury, and in the case of a municipal entity, the parent municipality, of the reasons for deviating from such a recommendation.

**(NB! The above does not apply if a different bid was approved in order to rectify an irregularity).**

The BAC also considers and rules on all recommendations/reports regarding the amendment, variation, extension, cancellation or transfer of contracts awarded.

**PLEASE NOTE:**

- Neither a member of a Bid Evaluation committee, nor an advisor or person assisting the Evaluation Committee may be a member of a Bid Adjudication Committee.
- The AO may at any stage of the bidding process, refer any recommendation made by the BEC or the BAC back to that committee for reconsideration of the recommendation.
- No municipal councilor or public sector official should be allowed to do business with the State.

**BID ADJUDICATION COMMITTEE MEMBERS**

Position	Name of Employee	Designation
Chairperson	Mr M.A. Makoae	Chief Financial Officer (CFO)
Member	Mr. K.Masekoa	Water Manager
Member	Mr T.T. Tsotetsi	Director: Corporate Services
Member	Ms. T Mokgethi	Budget Manger
Member	Ms M Sello	Director: Social and Community Services

## 2.9 BY-LAWS

The legislative authority of a Municipality is vested in the Council. In terms of section 157 of the Constitution, the Council has the authority to make by-laws.

The Council of Masilonyana adopted and promulgated a total of 38 By-laws in 2014/2015 financial year. The By-laws were published in the Provincial Gazette on the 10<sup>th</sup> April 2015. The published By-laws are invalid due to their lack of the penalty clause.

The Municipality is in the process of engaging in public participation in relation to the relevant penalty clauses for the promulgated By-laws.

<b>By-laws revised</b>	<b>Date adopted</b>	<b>Public Participation Conducted Prior to adoption of policy</b>
Standard Bed & Breakfast and Guesthouse	November 2014 – February 2015	March 2015
Standard Cemeteries and Crematoria		
Standard Control of Collections		
Standard Credit Control & Debt Collection		
Standard Electricity supply		
Standard Encroachment on Property		
Standard Indigent Support		
Standard Informal Settlement		
Standard Keeping of Animals, Poultry and Bees		
Standard Refuse Removal		
Standard Taxi Rank		
Standard Ward Committee		
Standard Air Quality Management		
Standard Sports Facilities		
Standard District Environmental Management		
Standard Fire & Emergency Services		

Standard Environmental Health		
Standard Fresh Produce Markets		
Standard General Street		
Standard Libraries		
Standard Licensing of dogs		
Standard Numbering of buildings		
Standard Public Swimming Pool		
Standard Water restrictions		
Standard Storm Water		
Standard Public Amenities		
Naming and Renaming of the streets and public places policy		
SPLUMA by-law		
Standard Advertising		
Standard Waste Management		
Standard Impoundment of animals		
Standard Fences and fencing		
Standard Control of Street vendors Peddlers or Hawkers		
Standard Control of Public nuisances		
Standard Dumping and Littering		
Standard Commonage		
Standard Property rates		
Standard Building Regulations		
Standard Water services		
Standard Childcare services		

## COMMENT ON BY-LAWS:

Public participation meetings are held on every new or revised by-law to provide interested parties with the opportunity to comment on the by-law before it is finalised. The meetings are held within the municipal area so that as many people as possible can attend. Notice of the meetings are placed in the local newspaper, at the municipal office, on the Municipality's website and broadcasted via radio. Once the public participation process is finalised the draft by-law is tabled at a Council meeting where Council approves the by-law. The approved by-law is then gazetted in the Provincial Gazette and a notice is placed in the local newspaper informing the public of the approved by-law and the date of commencement. Every by-law is enforced by the relevant Directorate responsible for its implementation.

### 2.10 WEBSITES

The Municipal Website is <http://www.masilonyana.fs.gov.za>

Documents published on the Municipality's Website	Yes / No
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual reports	No
The annual report (2015/16) published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2013/14) and resulting scorecards	Yes
All service delivery agreements	N/A
All long-term borrowing contracts	N/A
All supply chain management contracts above a prescribed value	No
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
Contracts agreed in to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No
Public-private partnership agreements referred to in section 120	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during the year (The municipality also placed the section 72 reports-Mid Year Assessment)	Yes

### MUNICIPAL WEBSITE CONTENT AND ACCESS

Masilonyana Local Municipality strives to maintain and improve the communication through its website as guided by section 75 MFMA.

All the information relating to the quotations, procurement advertisement is uploaded through Corporate Services department by the office of Information and Communication Technology. The ICT department aims to improve the control or procedures to be followed when information is to be uploaded. Currently users request uploads through emails, and ICT forwards the request to the province where the hosting takes place. The proposed future procedure is as follows: -

Users to complete a form when requesting the information to be uploaded

Head of Corporate services to authorize the form and acknowledges the information to be uploaded,  
The information would then be forwarded to the ICT office in a soft copy format.  
Thereafter the ICT Coordinator forward the information/request for upload to province.  
Upon successful uploading of information then it should be accessible immediately

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The municipality did not conduct any public satisfaction surveys on municipal services for the period under review

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

### INTRODUCTION

Masilonyana Local Municipality is both a Water Service Authority and a Water Service Provider as set out in Chapter three and four of the Water Services Act (Act 108 of 1997). The Municipality is therefore responsible for the sufficient supply of water in the communities. The Municipality is also responsible for the implementation of water and sanitation bylaws to ensure adequate water supply to all the residents within the jurisdiction of Masilonyana a Local Municipality.

The Municipality is also irresponsible to ensure the efficient supply of electricity to its communities and adequate road and stormwater within our communities.

Masilonyana Local Municipality has a Project Management (PMU) team that forms part of the Directorate: Technical and Infrastructure which is responsible for the implementation of projects funded through different Conditional Grants administered by the different provincial and Nation all Departments.

The Municipality through the Directorate: Technical and Infrastructure is responsible for the day-to-day delivery of the following services:

- Water
- Sanitation
- Electricity
- Roads and stormwater
- Project Management

### COMPONENT A: BASIC SERVICES

#### 3.1. WATER PROVISION

The strategic approach to the provision of water services is contained in the Infrastructure Master Plan as developed by the municipality during 2014 and approved by Council. The Bulk Water Supply Plan for all towns is contained in this Water Master Plan.

All planning culminates in the Three-year Capital Budget Programme, which speaks to the delivery of water services to meet domestic water needs, especially of the poor, and commercial/industrial water demands.

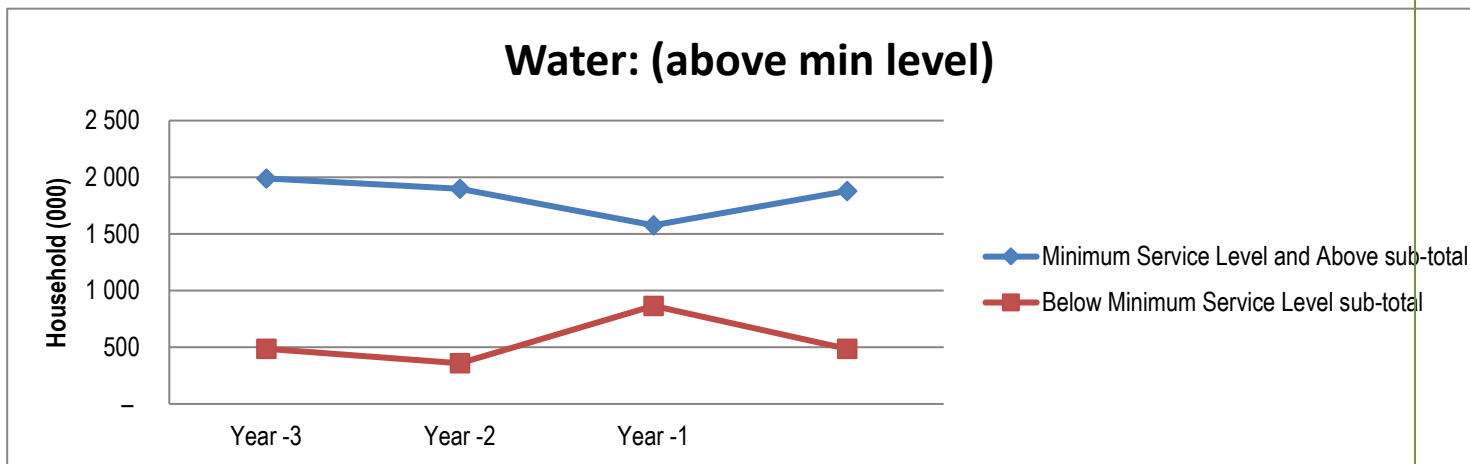
The municipality will continue to curb the water losses that is being experienced and unaccounted. Strict measures are continuously enforced to deal with water wastage.

The municipality continues to make strides to ensure that water is provided in all households. Due to the drought experienced in the country the municipality is experiencing a massive challenge in water supply, but strides were put in place.

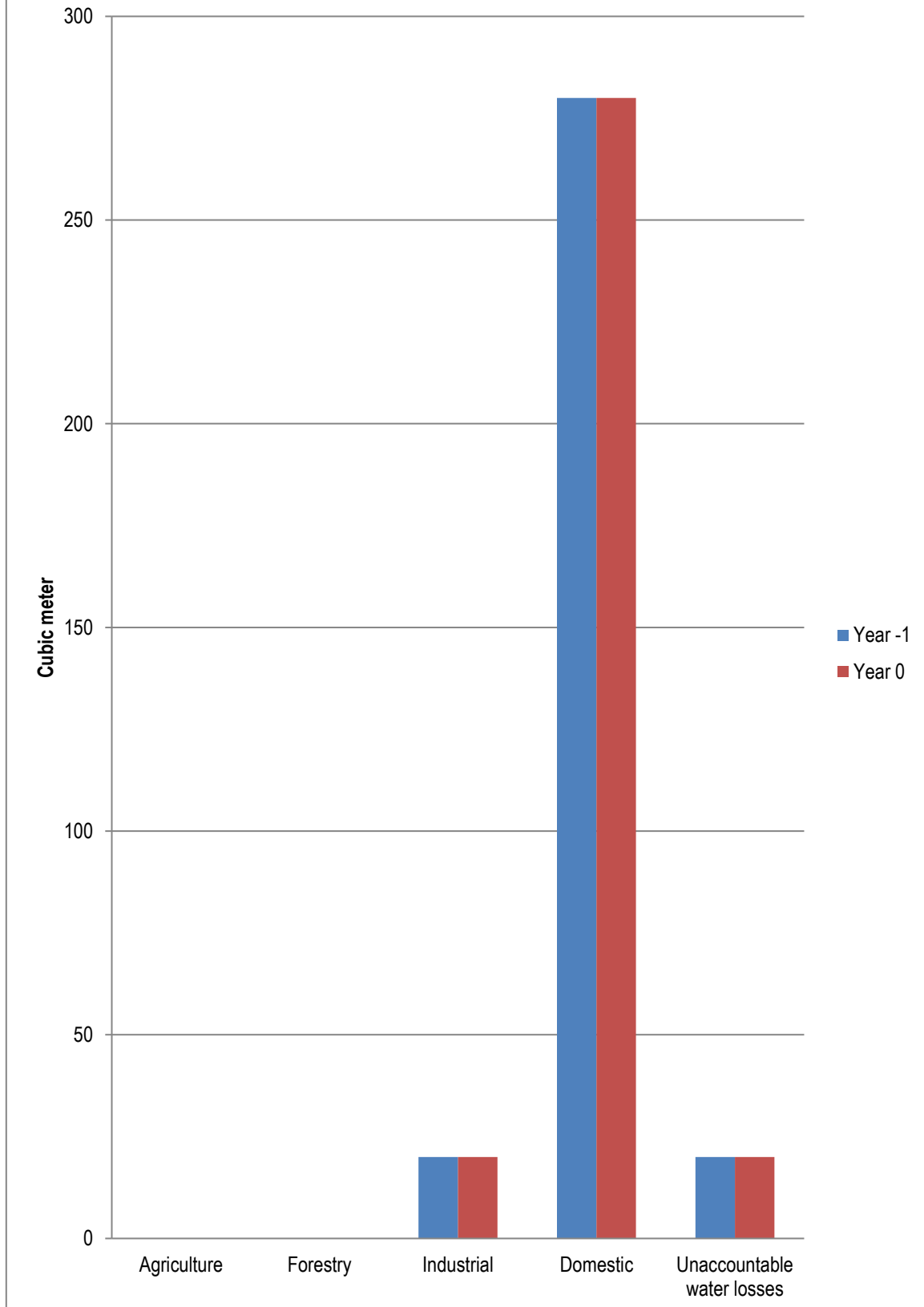
Water restrictions were issued throughout the municipality from 18H00 to 06H00 in order to cater for communities who are living in the high lying areas.

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year -1	0	0	20	280	20
Year 0	0	0	20	280	20

T 3.1.2



## Water use by Sector



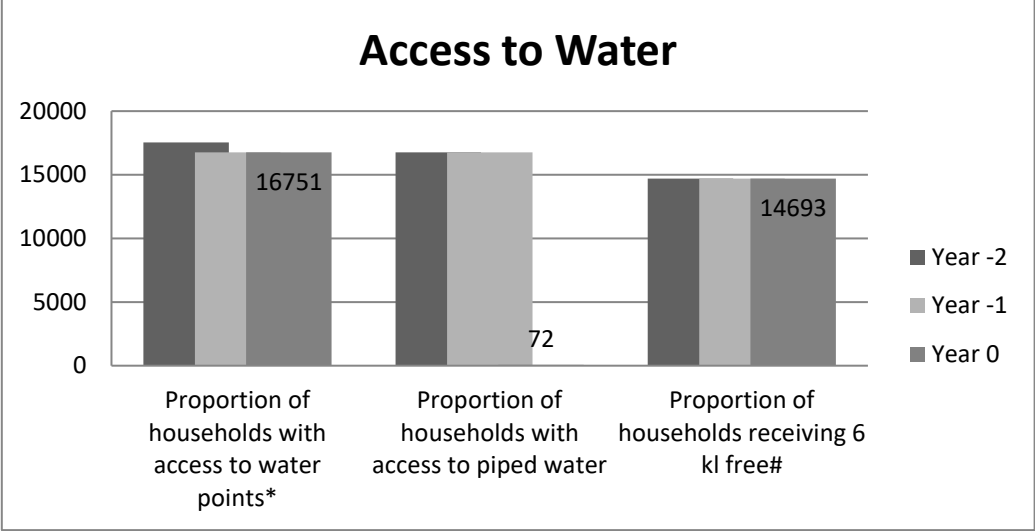
Water Service Delivery Levels					Households
Description	Year -3	Year -2	Year -1	Year 0	
	Actual No.	Actual No.	Actual No.	Actual No.	
<b><u>Water: (above min level)</u></b>					
Piped water inside dwelling	857	546	655	846	
Piped water inside yard (but not in dwelling)	647	865	456	486	
Using public tap (within 200m from dwelling )	486	486	465	546	
Other water supply (within 200m)					
<i>Minimum Service Level and Above sub-total</i>	1,990	1,898	1,576	1,879	
<i>Minimum Service Level and Above Percentage</i>	80%	80%	76%	79%	
<b><u>Water: (below min level)</u></b>					
Using public tap (more than 200m from dwelling)					
Other water supply (more than 200m from dwelling)	486	486	486	486	
No water supply					
<i>Below Minimum Service Level sub-total</i>	486	486	486	486	
<i>Below Minimum Service Level Percentage</i>	20%	20%	24%	21%	
<b>Total number of households*</b>	<b>2,476</b>	<b>2,384</b>	<b>2,062</b>	<b>2,365</b>	17,575

\* - To include informal settlements

T 3.1.3

Households - Water Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Households		
				Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households	16,751	16,751	16,751	4,751	4,751	4,751
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
<b>Informal Settlements</b>						
Total households	16,751	16,751	16,751	100,000	100,000	100,000
Households ts below minimum service level	-	-	-	-	-	-
Proportion of households ts below minimum service level	0%	0%	0%	0%	0%	0%

T 3.1.4



**Access To Water**

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 -2	17551	16751	14693
Year -1	16751	16751	14693
Year 0	16751	72	14693
			T 3.1.5

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

**Water Service Policy Objectives Taken From IDP**

Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target	Actual		Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
<b>Households without minimum water supply</b>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	Informal Areas in Winburg (Baipehing) Brandfort (Slovo park)	Formalization of the informal settlements and installation of water infrastructure	Reduce the household backlog as a result of informal settlements
<b>Improve reliability of water supply</b>	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year -1 (xxx interruptions of one hour or more during the yr)	T0% (xxxxxx Ints)	A0% (xxxxxx Ints)	T1% (xxxxxx Ints)	T1% (xxxxxx Ints)	A1% (xxxxxx Ints)	- Refurbishment of Theunissen Water Treatment works - Tender documentation of project: Upgrading Winburg Water Treatment Works	- Completion of the Refurbishment of the Theunissen Water Treatment Works - Construction of project: Upgrading Winburg Water Treatment Works	Completion of construction of Winburg Water Treatment Works

<b>Improve water conservation</b>	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the yr)	T0% (xxxxxx KLs)	A0% (xxxxxx KLs)	T1% (xxxxxx KLs)	T1% (xxxxxx KLs)	A1% (xxxxxx KLs)	Theunissen - Implementation of Water Conservation and Water Demand Mangement Projec	Theunissen - Completion of Water Conservation and Water Demand Mangement Project - Winburg Implementation of Water Conservation and Water Demand Management	Implementation of the Water Conservtation and Water Deamand Management Report reccomendations - Winburg Completion of Water Conservation and Water Demand Management
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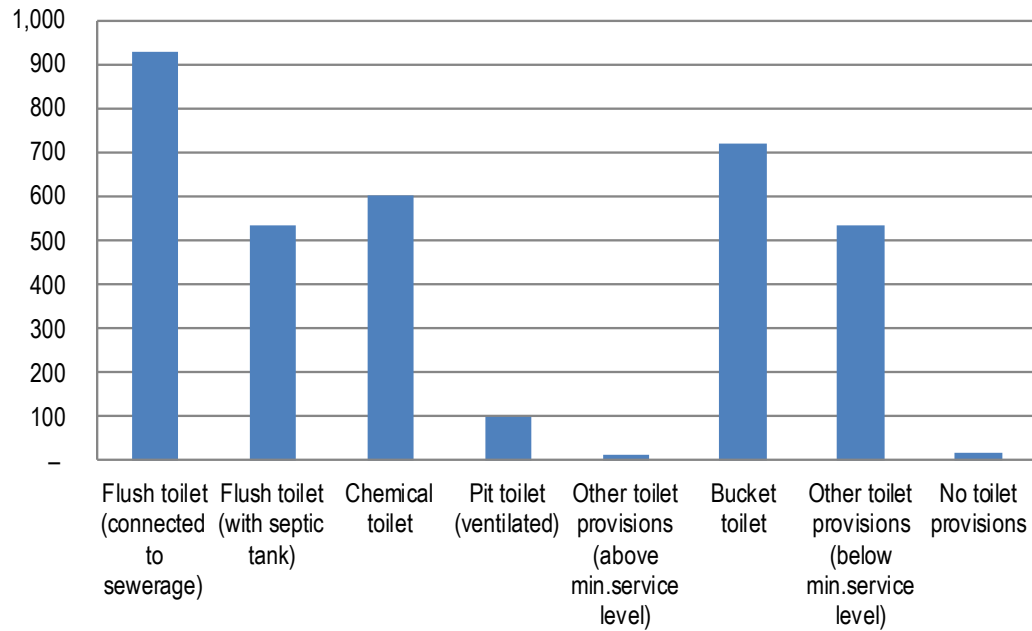
### 3.2 WASTE WATER (SANITATION) PROVISION

The strategic approach to the provision of sanitation services is contained in the Infrastructure Master Plan as developed by the municipality during 2014 and approved by Council. The Bulk Sanitation Supply Plan for all towns is contained in this Master Plan.

All planning culminates in the Three-year Capital Budget Programme, which speaks to the delivery of sanitation services to meet domestic sanitation needs, especially of the poor, and commercial/industrial sanitation demands.

The Winburg waste water pump stations are going to be refurbished as funds has been made available by the Department of water and sanitation. The municipality is making strides to ensure that sanitation is provided to all communities. However, the municipality is still experiencing challenges that relate to spillages and sewer blockages. The municipality strives to ensure that major and minor spillages and sewer blockages are attended as and when they occur.

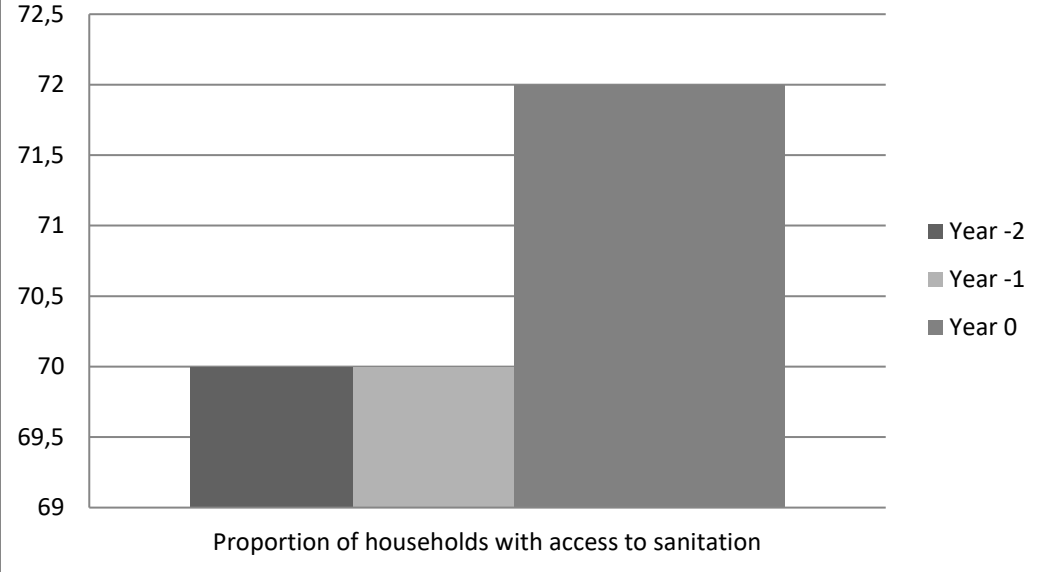
## Sanitation/Sewerage (above minimum level): Year 0



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

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

### Access to Sanitation



**Access To Sanitation**

Access to Sanitation	
	Proportion of households with access to sanitation
Year -2	70
Year -1	70
Year 0	72

Masilonyana Local Municipality was part of the receiving Municipalities as part of the Buckets eradication programme to ensure integrity in the residential. This programmed has assisted the Municipality to reduce the sanitation back-locks however; the immediate pop ups of informal settlement create a backlog in the provision of electricity and the Water and Sanitation.

#### Sanitation challenges and remedial actions

- The Municipality is currently implementing the short-term solutions through the implementation of night-soil buckets whilst the formalization of the settlements is underway. (These formalizations are still underway)

### 3.3 ELECTRICITY

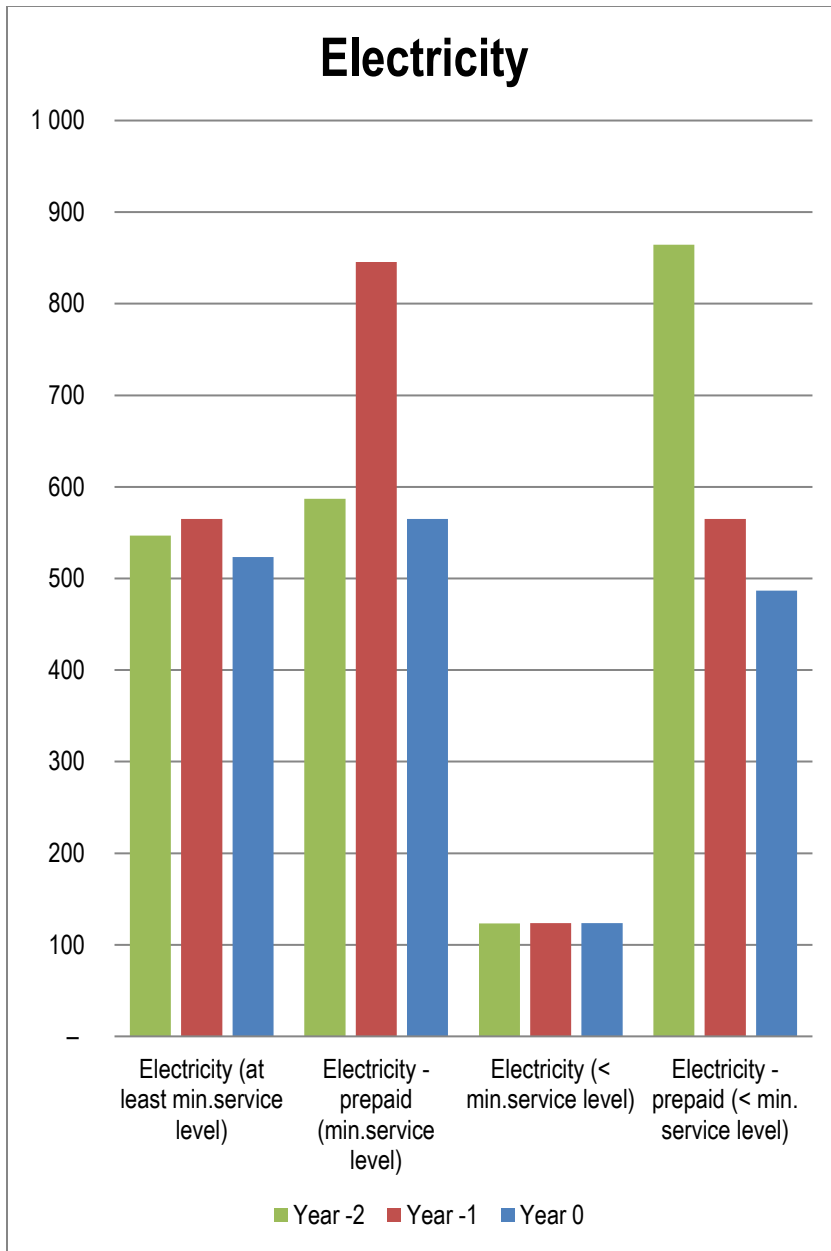
Electricity plays a significant role in the betterment of human life. Apart from its social benefits, electricity is also a driving factor in the economy. Its usage ranges from communication and transportation to production. Local government plays an important role in the electricity industry in South Africa.

Schedule 4B of the Constitution lists electricity and gas reticulation as a local government responsibility. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services (which includes electricity reticulation) to communities in a sustainable manner as well as promote economic and social development.

Electricity is an important funding source for local government, particularly for larger urban municipalities. Substantial investments are currently being made in the South African electricity industry, together with the restructuring programme which is addressing the current emergency in electricity supply.

Masilonyana Local Municipality is licensed to distribute and transmit electricity in Towns whereas in Townships Eskom supply are excluding public lighting which is planned, executed and maintained by the municipality in both Town and Township.

# Electricity



Electricity Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Energy: (above minimum level)</u></b>				
Electricity (at least min.service level)	655	547	565	523
Electricity - prepaid (min.service level)	565	587	846	565
<i>Minimum Service Level and Above sub-total</i>	1,220	1,134	1,411	1,088
<i>Minimum Service Level and Above Percentage</i>	52.8%	52.8%	66.3%	62.1%
<b><u>Energy: (below minimum level)</u></b>				
Electricity (< min.service level)	112	123	124	124
Electricity - prepaid (< min. service level)	955	865	565	487
Other energy sources	24	26	28	54
<i>Below Minimum Service Level sub-total</i>	1,091	1,014	717	664
<i>Below Minimum Service Level Percentage</i>	47.2%	47.2%	33.7%	37.9%
<b>Total number of households</b>	2,310	2,147	2,127	1,753
<i>T 3.3.3</i>				

Households - Electricity Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households below minimum service level	25,000	25,000	25,000	25,000	25,000	25,000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
<b>Informal Settlements</b>						
Total households	100,000	100,000	100,000	100,000	100,000	100,000
Households ts below minimum service level	75,000	75,000	75,000	75,000	75,000	75,000
Proportion of households ts below minimum service level	75%	75%	75%	75%	75%	75%
<i>T 3.3.4</i>						

**Electricity challenges:**

- Maintenance challenges due ageing infrastructure reticulations/households' faults occurs during windy and rainy conditions due to open bare overhead conductors.
- Falling of power transformers due to lack of annual maintenance
- The Municipality has challenges with regards to the staff components, electrical department consists of 6 employees across all four Towns.
- The municipality is experiencing high copper cable theft mostly in Brandfort and Theunissen inclusive of the water and waste water treatment plants during load shedding and it's costing the Municipality.

**Electricity Service Policy Objectives Taken From IDP**

Electricity Service Policy Objectives Taken From IDP										
Year -1		Year 0			Year 1		Year 3			
Actual	Target		Actual	Target		Target				
(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)				
<b>Service Objective xxx</b>										
<b>Service Objective xxx</b>										
<b>Provision of minimum supply of electricity</b>	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxx HHs below minimum)
To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2023.	% of business plan completed and submitted to MIG for construction of 2 High Mast lights in Masilonyana.	Project to commence	Project completed	N/A	N/A	N/A	Funds allocated	N/A	N/A	N/A
To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2023.	% of business plan completed and submitted to MIG for construction of 4 High Mast lights in Masilonyana.	Project to commence	Project completed	N/A	N/A	N/A	N/A	Project Completed	Eskom energizing	
To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2023.	% of business plan completed and submitted to INEP for electrification of	Project to commence	Designs completed	N.A	N/A	N/A	Awaiting funds allocation	Awaiting funds allocation	Project completion	

580 units in  
Winburg/Makele  
ketla.

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	7	2	5	71%
4 - 6	1	7	1	6	86%
7 - 9	0	0	0	0	#DIV/0!
10 - 12		0	0	0	#DIV/0!
13 - 15	3	5	3	2	40%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	6	19	6	13	68%

*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.*

T3.3.7

**Capital Expenditure Year 0: Electricity Services**

R' 000

Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	4151181	4151181	4111120	-1%	
Electrification of 580 units in Winburg	950000	950000	950000	0%	950000
Construction of 2 High Mast lights in Verkeerdevlei	1067124	1067124	1027064	-4%	1067124
Construction of 4 High Mast lights in Winburg	2134057	2134057	2134057	0%	2134057
Project D					
<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

## COMPONENT B: ROAD TRANSPORT

### 3.4 ROADS AND STORMWATER

Area	Total Gravel Roads	Brick Pavement Roads	Asphalt Pavement Roads
Masilo	57,89	3,33	7,65
Theunissen	12,98	0	13,63
Winburg	21,26	0	7,6
Makeleketla	32,14	1,35	5,81
Brandfort	1,58	0	20,94
Majwemasweu	24,4	1,45	2,8
Verkeerdevlei	17,02	0	2,65
Tshepong	7,39	1,49	0

The Municipality has not been able to implement any roads project due to the policy and funding frameworks limitations from the Municipal Infrastructure Grant (MIG). The Municipal Infrastructure Grant has prioritized water and sanitation projects.

Road type	Length of road	Percentage Diff.
Gravel Roads	174,66	72%
Brick Pavement Roads	7,62	3%
Asphalt Pavement Roads	61,03	25%
<b>Total</b>	<b>243,36</b>	

#### Challenges and remedial plans

- The Municipality has planned to implement the roads projects inhouse as a result of the slow Implementation of the project.
- The Municipality is through the mines receiving assistance with the rehabilitation of roads in the Municipality.

The Municipality has a total of 243.36 Kilometres (Km) of total road lengths with 174.66 Km of gravel roads and 7,62 Km of brick pavement road as well as 61.08 Km of Asphalt Pavement Roads

Road Policy Objectives Taken From IDP							
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2023/24					
		Target		Actual	Target		
		*Previous Year (v)	*Current Year (vi)	(vii)	Corrective action/ measures	*Current Year (ix)	*Following Year (x)
<b>Service Objective electricity</b>							
Ensuring 100% residents have access to roads and storm water.	% of business plans submitted	Continuous construction of the project	Project under construction	Project is on construction phase	Ensure that meetings with Consultants, contractors and all stake holders are held regularly to complete the project.	N/A	Completion of the project

### 3.5 WASTE MANAGEMENT

#### BACKGROUND

The Constitutional responsibility of waste management services is set out in Part B of Schedule 5 In order to perform these responsibilities, it is important that has appropriate infrastructure (i.e. Recycling facilities, landfill sites, etc.), complies with the relevant legislation (provincial and national), builds the relevant and enough capacity (technical and financial) and collaborates with all relevant stakeholders. This responsibility is further echoed in the National Environmental Management: Waste Management Act No. 59 of 2008.

Proper management of waste has been a going concern within the municipality which the department seeks to address through the implementation of waste minimization programs such as recycling, consistent collection of waste and the subsequent eradication of illegal dumping sites in all towns. The kerb-side collection of waste is provided weekly for 16 156 formal households 1164 informal households, the collection at the CBD is done daily in all towns.

The Municipality has purchased two waste compactor trucks through MIG and additional compactor truck was donated by the DFFE three new waste). The tipper trucks are used in areas that are not accessible for the waste compactor truck. The waste collection service has improved significantly as the fleet that the municipality was using was aged (3 tipper trucks- two of these are on lease from Government Garage. The mentioned fleet as frequent breakdowns and this was resulting in the municipality not having a consistent collection of waste. Since the purchase of the waste compactor trucks refuse collection is only disrupted by weather conditions, service of fleet and shortage of fuel. Below is a table depicting the number of both formal and informal dwellings receiving waste collection

#### WASTE COLLECTION POINTS

UNIT	NUMBER OF HOUSEHOLDS	OF INFORMAL SETTLEMENT	FREQUENCY OF COLLECTION
Brandfort	834	N/A	weekly
Majwemasweu	3007	861	weekly
Winburg	936	N/A	weekly
Makeleketla	3133	242	weekly
Theunissen	736	N/A	weekly
Masilo	6193	N/A	weekly
Verkeerdevlei	841	N/A	weekly
Tshepong	483	N/A	weekly

Sectional Title	203		weekly
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The Waste Information Regulations, 2012 requires that all producers of waste must report the tonnages produced on a quarterly basis, the municipality is reporting as per legislative requirements, the ultimate purpose of this data is to inform future waste management planning for local and nationally. Below are the statistics per landfill site as follows:

#### **WASTE COLLECTED TO THE LANDFILL SITES.**

<b>Towns</b>	<b>Annual Tonnages 2023/24</b>	<b>Estimated recycled tonnages</b>
THEUNISSEN	<b>761</b>	<b>103</b>
WINBURG	<b>602.90</b>	<b>94.40</b>
BRANDFORT	<b>671.30</b>	<b>99.3</b>
VERKEERDEVLEI	<b>302.70</b>	<b>92.5</b>

#### **WASTE DISPOSAL**

Masilonyana Local Municipality has a total of 4 waste disposal sites which are all licensed/permitted in terms of relevant legislation the statistics are as follows;

##### **Theunissen landfill site (Permitted)**

- The land fill site is fenced although some parts have been vandalized. There is no access control at the site as there is no personnel at the site the landfill site is currently not complying with the permit conditions due to there being no consistent management as per legislative requirements
- An approximate average of 60 tons of waste is received at the landfill site on a monthly basis, there is still sufficient air space at the landfill site it is estimated that the landfill site if properly managed can still be operation for the next 8-10 years.

### **Brandfort landfill site (Licensed)**

- The landfill site is fenced however as a result of the landfill site not being properly managed community members dispose their waste outside the boundaries of the landfill site and this has resulted in the landfill site posing a serious human health and environmental risk more so that it is located near a residential area.
- An approximate total average of 50 tons of waste is received at the landfill site. The landfill site still has sufficient airspace to continue operating for the next 10 plus years

### **Winburg landfill site (Permitted)**

- The landfill site is currently in an acceptable state although it does not fully comply with legislated requirements an approximate average of 55 tons of waste are received at the landfill site. The landfill sites also have sufficient airspace to operate for more than 10 years.
- The landfill site is located near a Provincial heritage site- Anglo Boer War Military Cemetery and thus it is important to ensure that the landfill site is properly managed

### **Verkeerdevlei landfill site: (Licensed)**

- The landfill site an on-going environmental and human health threat due to its location. A request was made to the DFFE for assistance with the closure and rehabilitation of the landfill sites as well as licensing and construction of a new landfill site at a site that complies with regulated buffer zones. The request has been approved and the DFFE has appointed Environmental Assessment Practitioners to conduct EIA processes, the project is currently at the application stage The landfill site receives an average of 8 tons of waste monthly.

The Refuse teams with the Drivers are in charge is submitting refuse collection reports every month, this is our monitoring tool to review extend on how services are rendered.

- There is a shortage of personnel for refuse collection. EPWP participants to assist on refuse trucks. Shortage of personnel on the refuse teams in the Unit.
- Procurement to ensure that Service Providers that provides fuel and maintenance services be paid in time this has a negative impact on service delivery.
- General workers not sufficient we place our reliance in CWP and EPWP for cleaning
- Some of the causes of poor service delivery is a shortage of fuel due to communication breakdown in Finance Department.
- There is no weighbridge at the existing landfill and records of incoming waste to the landfill we do estimate records.
- Verkeerdevlei landfill site poses a serious health risk to the surrounding residents.
- Poor site management and lack of regular covering and the illegal burning of waste has a negative impact the air quality of the area

**Waste Service Policy Objectives Taken From IDP**

Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2023/24		Actual  (vii)	Corrective action/ measures  (viii)	*Current Year  (ix)	*Following Year  (x)
		Target					
		*Previous Year  (v)	*Current Year  (vi)				
<b>Service Objective free basic</b>							
To ensure good waste management in Masilonyana Municipality	Number of Collections of Households waste removal  100%	Collections of Households removal  15619	Collections of Households removal  16156	Collections made of Households waste Removal  537	Procurement of waste skip bins and outdoor concrete bins for all CBDs  Weekly clean up campaigns  Initiate waste minimization programmes (recycling programmes)	Consistent weekly collection of households waste	Procure yellow fleet for the management of the landfill sites > TLB  , Bulldozer and Front End Loader

### 3.6 HUMAN SETTLEMENT

Provision of housing is the competency of the Free State Provincial Department of Human Settlement, unless in instance where a municipality has been accredited by the provincial government to build government funded houses. (This is not the case in Masilonyana Municipality). The responsibility of Masilonyana Municipality with regard to housing is to allocate (sites, change of ownership handling queries and review of the National Housing Needs Register) .

The National Housing Needs Register (NHNR) is a central database that offers households the opportunity to register their need for adequate shelter by providing information about their current living conditions, household composition & to indicate the type of housing assistance they require from government. Households are also able to update their information to ensure that their details are relevant to their current situation. The NHNR ensures that the allocation of housing opportunities that are created through the various programmes contained in the National Housing Code is done in a fair, transparent & audit-able manner. This is done by selecting households from relevant geographical areas based on the agreed criteria e.g. age, preference, employment & income status. In order to raise educate and raise awareness to community members, quarterly roadshows were conducted in all 4 town. The tables that follow below are an indication of the roadshows conducted as well as the statistics as a result of the roadshows.

#### NATIONAL HOUSING NEED REGISTER OF TITLE DEED ROADSHOW

TOWNS	DATE	STATUS
THEUNISSEN	21/08/2023	Achieved
WINBURG	0	Not Achieved
VERKEERDEVLEI	0	Not Achieved
BRANDFORT	31/07-18/08/2023	Achieved
BRANDFORT	0	Not Achieved
THEUNISSEN	0	Not Achieved
Verkeerdevlei	0	Not Achieved
Brandfort	0	Not Achieved
Winburg	0	Not Achieved

Statistics as per NHNR in Masilonyana Local Municipality

Town	NHNR and Approved on HSS	On NHNR only	NHNR Total
Brandfort	111	2 324	2 435
Theunissen	92	3 982	4 074
Winburg	72	2 504	2 576
Verkeerdevlei	27	757	784
<b>Total</b>	<b>302</b>	<b>9 567</b>	<b>9 869</b>

1.2 Housing Need Per Gender: Masilonyana.

Masilonyana	Gender			
	Male	Female	Unknown	Total
	3 879	5 987	0	9 866

1.2.1 Household Disability Profile: Masilonyana

Section	NHNR and Approved on HSS		On NHNR Only		NHNR Total
	Disability	No Disability	Disability	No Disability	
Deep level	0	0	0	1	1
Majwemasweu	9	94	98	2 108	2 309
Mountainview	0	3	3	23	29
Nomzamo Park	0	4	0	18	22
Phatakahle	0	0	1	22	23
Slovo Park	0	1	4	37	42
Vaal-Rock	0	0	1	8	9
Basil Read	0	0	1	28	29

Boipatong	0	0	0	3	3
Doerendeel Farm	0	0	0	1	1
Eco Village	0	1	3	16	20
Elction Park	1	4	7	220	232
Goedemoed Farm	0	0	0	2	2
Joel Park	0	5	3	119	127
Lusaka	1	20	35	913	969
Masilo	6	39	146	1 731	1 922
Theunissen	0	3	6	70	79
Tshepong	3	9	35	643	690
Tshepong	2	23	51	698	774
Verkeerdevlei	0	2	0	8	10
Makeleketla	10	62	186	2 318	2 576

## ABANDONED SITES

A physical verification of abandoned sites was conducted throughout the municipality to inform future planning and to identify the ownership of the sites, 160 sites were found during the verification that these sites are abandoned /derelict due to that the owners are deceased, have left town or the site inhabitable e. g due to the presence of water and /or sewerage pipelines, storms water or wetlands etc. The findings of the audit are as follows;

- **Winburg** Municipal Owned Land: 23 Residential Sites.
- **Makeleketla** Privately Owned Land : 2 Residential Sites.
- **Veerkerdevlei** Municipal Owned Land : 31 Residential Sites.
- **Tshepong** Municipal Owned Land : 1 Business Site and 1 Institutional Site = 2 Sites.
- **Masilo** Municipal Owned Land : 15 Business Sites.
- **Masilo** Privately Owned Land : 39 Residential Sites.
- **Theunissen** Privately Owned Land : 11 Sites. There are 9 Residential Sites, 1 Commercial and 1 Business Sites: = 11 Sites.
- **Majwemasweu** Privately Owned Girl : 9 Residential Sites.
- **Brandfort** Municipal Owned Land : 19 Sites of which 9 is for Residential Sites, 9 for Municipal Vacant Sites and 1 for Public Service Purposes making it 19 in total.

In terms of the above numbers the Municipality has 80 Residential Sites to take to Auction in all towns of Masilonyana. The break down is as per the above statistics.

There are also 15 Business Sites that can be sold as well, in particular in Theunissen since there is lots and lots of Space for Business purposes.

It must be noted that 5 Residential Sites are not used in Winburg due to Stormwater. 33 Sites does not have Services and 14 Sites are on the Mountain.

That in Masilo 74 Residential Sites are badly affected by Stormwater and 19 are badly affected by Sewerage, meaning that 93 Residential Sites cannot be used as stated above.

### **Individual Subsidies RDP to be built**

The Human Settlement Provincial Department has appointed 3 Service provide to build the houses in these fashion”

- Lebonangndiwe: To build 10 houses,5 houses has been completed
- Mills Creation: To build 7 houses
- **Brandfort:** 4 only small snags left. There also three houses to be built by Standard. The department is embarking to build another 13 Individual houses of which 3 applications has been submitted
- **Winburg:** 1 Completed only snags left
- **Verkeerdevelei:** 0
- **Theunissen:** 1 Completed only snags left
- Theunissen 46 applications has been submitted 22 approved

### **CHALLENGES**

- Most beneficiaries do not have sites.
- Most of the owners of the sites are deceased and they have not done the will
- Some of the beneficiaries have moved out of town without notifying the Municipality.
- Township Establishment not finalized.
- Most people cannot afford to change ownership because they are indigent.
- Beneficiaries who are occupying other people sites.
- Beneficiaries sell their sites and then put their name on the waiting list again.
- There are many disputes for site and houses amongst the beneficiaries
- No vehicle for Human Settlement Section

### **TRANSFER OF OWNERSHIP FOR INDIGENT HOUSEHOLDS**

The municipality has appointed Tshangana Attorneys for a period of three years to register the sites for indigent beneficiaries to receive title deeds. There are sites that are still registered on the names of the municipality ,some on the deceased owners and in Tshepong(Theunissen) the sites are registered on the previous owners to the conveyancers. They are all from Tshepong, Theunissen. The Attorneys are

busy with process of registering the properties to assist the indigent beneficiaries. Regular meeting are held to fast track the progress of registration.

### 3.7 FREE BASIC SERVICES AND INDIGENT SUPPORT

Free Basic Services To Low Income Households											
	Number Of Households										
	Total	Households Earning Less Than R 4 000.00 per Month									
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse			
		Total	Access	%	Access	%	Access	%	Access	%	Access
		15600	3260	21	3260	21	186	12	3260	21	

**FREE BASIC SERVICE POLICY OBJECTIVES TAKEN FROM IDP 2023/24**

Free Basic Policy Objectives Taken From IDP							
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2023/24		Actual  (vii)	Corrective action/ measures (viii)	*Current Year (ix)	*Following Year (x)
		Target					
		*Previous Year (v)	*Current Year (vi)				
<b>Service Objective free basic</b>							
To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	Indigent registration & verification	1 Updated and approved Indigent register	1 Updated and approved Indigent register	Developed updated and approved indigent register	N/A	N/A	N/A

## COMPONENT C: PLANNING AND DEVELOPMENT

### 3.8 PLANNING

#### BACKGROUND

The Town Planning Department is responsible for coordinating all spatial development and land use management activities of the municipality. The main objective of the department is to encourage the appropriate and effective use of land and resources. This is achieved through the implementation of the Spatial Development Framework (SDF) and Land Use Scheme (LUS) in accordance with SPLUMA.

The department is conducting land use inspections to enforce compliance with the Land Use Planning By-Laws and Scheme. Building control is also conducting regular inspections to ensure compliance with National Building Regulation.

The department is slowly transitioning to the new SPLUMA legislative environment. The decision making structures on land use/development applications include the Municipal Planning Tribunal (MPT) for category 1 applications and Authorised Official for category 2 applications. The Appeal Authority has a council resolution ready for implementation in the next financial year.

However, due to capacity issues early in the 2023/24 financial year, some applications were sent to the Provincial Department of Cooperative Governance and Traditional Affairs (COGTA) to assist the municipality with assessments for completeness.

The department is faced with a challenge of limited human resource capacity. After the resignation of the Manager Town Planning, there was only one official acting as Town Planning Coordinator from Building Control. This left a notable gap in the department and other ancillary sections. The department is also without a dedicated Geographic Information Systems (GIS) component and staff. Addressing the above issues will certainly put the department in a much better position in terms of performance.

#### Municipal Planning Tribunal

Number of MPT Meetings

DATE	TYPE OF MPT
25/08/2023	<ul style="list-style-type: none"><li>➤ Land Development application Farm Kareebooms Valei No.258</li><li>➤ Subdivision and Consolidation Farm Morgenzen 600 and portion 1(Tevrede)of farm Bossies Spruit 206</li><li>➤ Subdivision of portion 1 of erf 374 Winburg</li><li>➤ The farm Cornelia 444 Winburg</li></ul>
27/10/2023	Land Development application(VIRTUAL) remainder portion 1of the farm Kareebooms Valei No.258

30/10/2023	Land Development application(VIRTUAL) for subdivision and consolidation of farm Morgenzon No.600
28/05/2024	Amendment of the Rezoning approval for solar power plant on the remaining extent of portion 1 of the farm Kareeboomm(VIRTUAL)
24/06/2024	<ul style="list-style-type: none"> <li>➤ Proposed consolidation of the remainder of erf 455 and 456 Brandfort</li> <li>➤ Consolidation of portion 1 of erf 455 and erf portion 1 of erf 737 Brandfort(category2)</li> <li>➤ Spluma application for subdivision of farm Morgenzon No.600 and subsequent consolidation of the proposed subdivision of the farm Morgenzen No.600 within the farm Bossies Spruit No.206</li> <li>➤ Proposed subdivision of portion 2 of the farm,Goedemoed 978 and the following respective consolidation therefore with adjacent farms(category 2)</li> <li>➤ Abridge application for the proposed subdivision of portion 1 of erf 374 Winburg</li> <li>➤ Subdivision and Consolidation pertaining to the remainder of the farm Mooivlakte 199 and the farm Annex Mooivlakte 208</li> </ul>

### Land Use Management

The table below provides a summary of the land use/development application received during the 2023/24 Financial Year.

Application for land use/ development						
Details	Formalisation of townships		Rezoning		Building control	
	2023/24	2023/24	2022/23	2021/24	2022/23	2023/2024
Planning application received	6	N/A	5	N/A	5	N/A
Determination made in year of receipt	0	N/A	0	N/A	0	N/A
Determination made in following year	1	N/A	0	N/A	0	N/A

## Land Use and Building Inspections:

The following contraventions were noted for land use and building inspections:

<b>Property Description</b>	<b>Town/Location</b>	<b>Offence</b>	<b>Comments</b>
<b>Erf 532</b>	Winburg/Makeleketla	Operating business on residential site and building without approved plans	Compliance notice issued
<b>Erf 3068</b>	Winburg/Makeleketla	Operating business on residential site and building without approved plans	Compliance notice issued
<b>Erf 2290</b>	Winburg/Makeleketla	Operating business on residential site and building without approved plans	Compliance notice issued
<b>Erf 396</b>	Winburg/Makeleketla	Operating business on residential site 5and building without a6approved plans	Compliance notice issued
<b>Erf 259</b>	Winburg/Makeleketla	Operating business on r8residential site and b9uilding without approved plans	Compliance notice issued
<b>Erf 2856</b>	Winburg/Makeleketla	Operating business on residential site and building without approved plans	Compliance notice issued
<b>Erf 25</b>	Winburg/Makeleketla	Operating business on residential site and building without approved plans	Compliance notice issued
<b>Erf 557</b>	Winburg/Makeleketla	Operating business on residential site and building without approved plans	Compliance notice issued
<b>Erf 705</b>	Winburg/Makeleketla	Operating business on residential site and building without approved plans	Compliance notice issued

<b>Erf 304</b>	Winburg/Makeleketla	Operating business on residential site and building without approved plans	Compliance notice issued
<b>Erf 275</b>	Verkeerdevlei	Constructing mast tower base station without approvals	Compliance notice issued

Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	2023/24			Corrective action/ measures  (viii)	*Current Year  (ix)	*Followi ng Year  (x)
		Target		Actual			
		*Previous Year  (v)	*Current Year  (vi)	  (vii)			
<b>To encourage the appropriate and effective use of land and resources</b>	Number of reports on the number of applications received and Hectors(Ha)allo cated by 30 June 2024		12	6	Enforce compliance with land use planning by laws and land use scheme	N/A	N/A
	Number of land -use site inspections conducted by 30 June 2024		12		Conduct monthly land use inspections	N/A	N/A

	Number of zoning and rezoning certificates issued by 30 June 2024		12	0	Ensure zoning certificates are submitted as part of land use/development applications where applicable	N/A	N/A
	Number of tribunal sittings conducted by 30 June 2024		4	1	The tribunal only considered category 1 applications and an authorised official considered category 2 applications	N/A	N/A

	Number of building plans submitted with in reasonable timeframe of 30 days by the 30 June 2024		12		12	N/A	N/A
	Number of site inspections conducted to check compliance with building regulations by 30 June 2024		8			N/A	N/A

### 3.9 LOCAL ECONOMIC DEVELOPMENT

#### **Job creation:**

Although the Municipality does not create jobs but our core function is to create a conducive environment for businesses to function successfully.

However, there were projects that have assisted in poverty alleviation during 2022 and 2023

#### **EPWP Project:**

As outlined in the 1<sup>st</sup> table

#### **Other Projects:**

##### **Refurbishment of Sechaba Lesimola business Hive**

The project has been able to employ 18 people and after its completion more than 15 SMME's will be occupying the building as one of the support given to them by the Municipality.

The connection of electricity has been approved and shortlisting of occupants has been finalised.

##### **ZR Mahabane Brick Manufacturing Project.**

The project was assisted by Lejweleputswa Development Agency in conjunction with Ramatsebe attorneys (LTA Technical) to be revived, and the project was officially launched by both the Masilonyana Mayor, LDA board and district mayor. Moreover, the project is currently operational with 16 beneficiaries.

##### **Harmony 17 Houses**

The houses were funded by Harmony Gold Mine and they complete, there are occupants that are staying there, which are been determined by Harmony Mine. The other technical issues such as water and electricity were successfully resolved.

##### **Container Park**

As part of SLP projects, Harmony has funded 1 million flor nine containers that are designed for a specific type of trade and one container is a toilet. It has also been resolved that Harmony will further assist with the refurbishment of the vandalised containers at the hive. Moreover, there beneficiaries have already been identified as depicted below according different towns.

Office of the former Mayor has identified beneficiaries through the process of Imbizo, allocations are as follows:

- Two containers: Verkeerdevlei
- Two containers: Winburg
- Four Containers: Theunissen
- One container: Theunissen

## Economic Activity by Sector

Economic Activity by Sector			
			R '000
Sector		2022-2023	2023/24
Agric, forestry and fishing			
Mining and quarrying		Presentation of SLP by Mines	

## Jobs Created through LED Initiatives

Jobs Created during 2022/23 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
2022-2023	84		84	Environment
2023-2024	84		84	Environment



## LOCAL ECONOMIC DEVELOPMENT SERVICE POLICY OBJECTIVES TAKEN FROM IDP 2023/24

### KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET 2023/24	SPECIFIC PROJECT/ PROGRAMME	ANNUAL TARGET 2023/2024	STATUS ACHIEVED/ NOT ACHIEVED/ PARTLY ACHIEVED	REMEDIAL ACTION AND REASONS FOR NON-ACHIEVEMENT
To create employment opportunities in Masilonyana Municipal Area; based on projects and Programmes outlined in the IDP and Back to Basics document.	LED-01	Quarterly Updated vendor database by 30 June 2024	Number of updated vendor databases by 30 June 2024	LED Vendor Database Updated	Vendor Database			
	LED-02	Monthly Reports prepared on the implementation of the LED Strategy by 30 June 2024	Number of reports prepared on the implementation of the LED Strategy by 30 June 2024	Implementation of the LED Strategy	LED Strategy			
	LED-03	Agriculture/Commonage	Lease Municipal land  Livestock Audit	Implementation of LED Strategy	LED Strategy			
	LED-04	Mining Sector	Report on Implementation of SLP Project	Prepare and Submit Reports on Departmental Risk Register	LED Strategy			

	LED-5	Tourism	Implementation	Implementation of LED Strategy and Tourism Sector Plan			
	LED-6	Review of the LED Strategy by 30 June 2024	Draft LED Strategy by 30 June 2024	Prepare and submit LED Strategy	LED Strategy		

IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET 2021/2022	SPECIFIC PROJECT/ PROGRAMME	ANNUAL TARGET 2021/2022  STATUS ACHIEVED/ NOT ACHIEVED/  PARTLY ACHIEVED	REMEDIAL ACTION AND REASONS FOR NON-ACHIEVEMENT
To create employment opportunities in Masilonyana Municipal Area; based on projects and Programmes outlined in the IDP and Back to Basics document.	LED-01	Quarterly Updated vendor database by 30 June 2024	Number of updated vendor databases by 30 June 2024	LED Vendor Database Updated	Vendor Database		
	LED-02	Monthly Reports prepared on the implementation of the LED Strategy by 30 June 2024	Number of reports prepared on the implementation of the LED Strategy by 30 June 2024	Implementation of the LED Strategy	LED Strategy		
	LED-03	Agriculture/Commonage	Lease Municipal land  Livestock Audit	Implementation of LED Strategy	LED Strategy		
	LED-04	Mining Sector	Report on Implementation of SLP Project	Prepare and Submit Reports on Departmental Risk Register	LED Strategy		
	LED-5	Tourism	Implementation	Implementation of LED Strategy and Tourism Sector Plan			

	LED-6	Review of the LED Strategy by 30 June 2024	Draft LED Strategy by 30 June 2024	Prepare and submit LED Strategy	LED Strategy		
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## COMPONENT D: COMMUNITY & SOCIAL SERVICE

### 3.10 PARKS AND RECREATION FACILITIES & CEMETERIES

#### PURPOSE

To ensure effective management /development of clean Parks and Recreation Facilities in Masilonyana Local Municipality.

#### BACKGROUND

There are 11 Municipal parks are all currently not being maintained due to financial and human resource constraints Most of these parks are as it is called open spaces. The drought that was experienced was playing a big role in the non-development of parks as well as the cash flow problem that the municipality is having. Masilonyana have different sport facilities like, soccer fields, rugby, fields with athletic tracks, tennis courts bowling and squash courts.

#### Municipal Halls

Each town has 2 halls that are currently not in a good condition and thus need repairs, fencing and security in order to ensure that they are not further vandalized.

The department undertook an exercise to assess and cost the damages at all the halls in the four towns – Estimation of R 8m

#### PARKS AND RECREATIONAL FACILITIES

TOWN	STATUS
Theunissen	The hall is in a poor condition(Provincial heritage site)
Masilo	The hall is in a fair condition, minor renovations are needed
Winburg	The hall is not fenced and in a critical condition due to constant vandalism the hall is a National Heritage site and funds are required to conduct a heritage impact study as well as undertake the major renovations
Makeleketla	The hall is in a fair condition, however renovations are needed
Brandfort	The hall is in a fair critical condition and currently not in use. Major renovations are required.
Majwemasweu	The hall is in a fair condition ,however minor renovations are needed
Verkeerdevlei	The structure of the hall is dilapidated an a major renovation is required the hall was established in 1938
Tshepong	The hall is in a good condition
<b>SPORTGROUNDS(THEUNISSEN)</b>	
SPORTGRONDE COURTS	SQUASH Not maintained the facility is in a poor state

GOLF CLUB	The building is currently leased out
BOWLS CLUB	The facility needs renovation
TENNIS CLUB	Facility is vandalized and needs a major renovation
SWIMMING POOL	The facility is completely dilapidated
MASILO SPORTS COMPLEX	The facility is vandalized and needs a major upgrading
MASILO SPORT STADIUM	The facility is currently undergoing renovation/upgrading
<b>WINBURG</b>	
BOWLS CLUB	The facility is in a fair condition
TENNIS CLUB	Facility is dilapidated
SPORT GROUNDS	The facility is completely vandalized and dilapidated
GOLF CLUB	The is completely vandalized, no structures
<b>MAKELEKETLA</b>	
SPORT GROUNDS	MIG funded not complete
<b>BRANDFORT</b>	
SPORT GROUNDS	The facility is partially complete
TENNIS AND SQUASH COURTS	The facility is in a good condition, currently being managed by the adjacent school
<b>VERKEERDEVLEI</b>	
SPORT COMPLEX	The facility is in a good condition

**Bookings of the Halls: July 2023-June 2024**

UNIT	Ju l	Au g	Se p	Oct	No v	De c	Jan	Fe b	Ma r	Apr	Ma y	Jun	Paid	Unpaid	Reason
Brandfort Hall	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Not in usable due to the poor condition of the property
Ipele ng Com	4	0	12	4	0	3	0	0	0	1	0	0	5	19	NPO's and or

munit y Hal															internal bookings
Makeleketla Community Hall	2	2	9	2	15	4	6	5	5	2	5	2	22	28	NPO's and or internal bookings
Winburg Town Hall	0	0	1	0	2	1	0	0	0	3	1	1		9	N/A
Veerkerdevlei Town Hall	0	0	0	0	0	0	0	0	0	0	0	0			N/A
Kaaps Banyane Hall	0	0	0	1	1	0	0	0	0	4	2	3		11	NPO's and or internal bookings
Theunissen Hall	5	10	5	17	2	3	9	5	2	11	9	2	20	44	NPO's and or internal bookings
Masilonyana Community Hall	6	3	17	15	10	1	4	7	10	9	6	11	24	49	NPO's and or internal bookings
<b>Total</b>	<b>17</b>	<b>15</b>	<b>44</b>	<b>39</b>	<b>30</b>	<b>12</b>	<b>19</b>	<b>17</b>	<b>17</b>	<b>30</b>	<b>23</b>	<b>19</b>	<b>71</b>	<b>160</b>	

## MAINTENANCE OF CEMETERIES

The municipality has eighteen (18) cemeteries and only nine (9) are currently used the rest is old cemeteries that are no longer in use, the municipality has the responsibility to ensure that there is effective management of cemeteries through Masilonyana Local Municipality. The Municipality running out of burial space the municipality has identified piece of land to be used as burial sites.

## CEMETERIES

The cemetery unit maintains cemetery facilities that promote dignity and respect to all communities.

- Managing and control of all cemeteries
- Ensuring available space for burials
- Providing adequate grave sites
- Handling pauper funerals

- Upholding neatness
- Ensure cemeteries are maintained to acceptable standards.

### **MAINTENANCE / CLEANING OPERATIONS**

We have EPWP and CWP workers that are helping to clean at the cemeteries. Long grass in all the cemeteries were cut by EPWP workers

- Shortage of personnel and tools of trade in the Units

### **ACHIEVEMENTS**

Graves for burials are prepared weekly in the three bigger units for burials and no problems were experience through the year. TLB also opens graves in Verkeerdevlei/Tshepong.

### **CONSTRUCTION OF NEW CEMETERIES**

An audit of available plots for burial was conducted and the findings indicate that the municipality running out of burial space. Process for the identification of portions of land for the expansion of existing cemeteries and or establishment of new cemeteries are underway.

### **CHALLENGES:**

- The shortage of both staff and equipment is a challenge.
- Building maintenance is a challenge as the section are short of semi-skilled people to do work and to maintain ablution facilities at the cemeteries.
- The Municipality only has one TLB working in Theunissen and Winburg Units serving all the departments and one on lease agreements from Service Provider.

### **Number of graves prepared in each Unit for the financial year –**

<b>2023/24</b>	<b>Brandfort</b>	<b>Theunissen</b>	<b>Winburg</b>	<b>Verkeerdevlei</b>
July	10	33	12	2
August	9	38	14	4
September	8	8	14	1
October	18	12	15	2
November	16	16	13	2
December	25	19	14	2
January	18	18	14	0
February	14	23	6	0

March	19	21	11	0
April	21	18	19	1
May	3	22	9	3
June	5	33	10	1
<b>Total</b>	<b>166</b>	<b>261</b>	<b>151</b>	<b>18</b>

## COMPONENT E: SECURITY AND SAFETY

### 3.11 LAW ENFORCEMENT

Masilonyana Local Municipality has Ten traffic officers with a functional structure. Ten officers placed in each town amongst Masilonyana towns according to the planned monthly programme. The function also includes law enforcement and traffic management.

**The unit prepares weekly plans as per report which details of all activities undertaken.**

A total number of 793 fines was issued during this annual year of **JULY2023 – JUNE 2024** amounting to R311 100.00. The amount that the municipality received from the court was R 115 350.00 in this Annual. **\*NB**. Some of the fines and warrants are reduced and withdrawn by the court amounting to R222 400 in this Annual.

Below is the table that illustrate the activities of the law enforcement section for the Annual.

TRAFFIC AND LAW ENFORCEMENT DATA FOR JULY 2023 TO JUNE 2024	
1. Number of traffic officers in field on any average	10
2. Total number of cases issued in this annual report	793
2.1 Moving offences	457
2.2 Roadworthy offences	244
2.3 Traffic document	76
2.4 Other	16
3. Total number of Warrants received from court in this annual	N/A
3.1 Total number of warrants returned to court.	N/A

3.2 Total number of warrants executed	0
3.3 Total number of outstanding warrants	0
4. Number of inspections conducted in terms of Section 27(2) of the National Disaster Management Act(Lockdown Regulations)	0
5. Number of traffic accidents during this annual year	3

LAW ENFORCEMENT:

Annual report (July 2023-June 2024)

MO	QTY	R			
O			ABNORMAL LOADS		
V	5	1 500	OVERLOAD SEAT CAPACITY		
I			RECKLESS/NEGLIGENT		
N			INCONSIDERATE DRIVING		
G			OVERTAKE: BARRIER LINE		
	147	147 000	D/LICENSE: ABOVE 18		
V	18	5 400	UNDER 18/LEARNERS LICENCE		
I			NOT ON PERSON		
O			D/LICENCE: PERMISSION		
L			SPEEDING: 60		
A			: 80		
T	14	2 800	FACING ON COMING TRAFFIC		
I	96	57 600	SIGN/STOP: DISOBEY		
O	153	15 300	SAFETY BELTS		
N	8	4000	CELLPHONE		
S			PARKING ROADWAY		
	8	4 800	STOP: PROHIBITED AREA		
	8	3 300	OTHER MOVING OFFENCE		
	457	241 700	SUB TOTAL	QTY	R
R	32	3 200	TYRE: ALL DEFECTS		
O	25	6 400	LIGHTS: HEAD LIGHT		
A	1	200	: STOP LIGHT		
D	7	700	: REG PLATE		
W	10	1 300	: TAIL LIGHT		
O	11	1 200	: EMIT WHITE REAR		
R	17	1 800	REG. PLATE: DEFECTS		
T	42	8 300	BRAKES: ALL		
H	10	2000	INDICATOR DEFECTS		
Y	1	200	FIRE EXTIGUESURE		
	4	400	REFLECTORS/CHEVRON		
	42	8 400	HOOTER		
	7	3 500	UNROADWORTHY VEHICLE		
			EMERGENCY SIGNS		

			UNSAFELY ON VEHICLE			
	31	5 200	WINDSCREEN			
	4	800	OTHER DEFECTS			
	244	43 600	SUB: TOTAL: ROADWORTHY			
D	66	19 200	REGISTER FAIL TO 21 DAYS			
O			CLEARANCE CERT. DISPLAY			
C	5	2 500	PDP: DRIVING PERMIT			
U	3	1 100	OPERATOR CERTIFICATE			
M			LICENCE: NEGLECT RENEW			
E			IMPOUNDMENT			
N			DISOBEY INSTRUCTION OF TRAFFIC OFFICER			
T	2	3000	PERMIT(TAXIS)			
	76	25 800	SUB TOTAL: DOCUMENT	QTY	R	
O			LITTERING P/ROAD	Fine paid	100 050	
T			LIVESTOCK ON P/ROADS			
H			TRADE ON PUBLIC ROAD/closed shop(lockdown)			
E			WARRANTS RECEIVED FROM COURT			
R			SPECIAL DUTIES			
			WARRANT OF ARRESTS:withdrawn	Warrant Paid 824	15 300 222 400	
			OFFICE DUTY			
	4		LEAVE DAYS			
			IN SERVICE TRAINING			
			LAW ENFORCEMENT HRS			
			NOTICE TO DISCONTINUE			
			INSPECTION CONDUCTED IN FUNERALS DURING LOCKDOWN			
			PATROL VEHICLE			
	8		ROADBLOCK.			
	4		SPECIAL OPERATIONS			
			OTHER			
	<b>793</b>	<b>311 100</b>	<b>GRAND TOTAL</b>			

NO: ACCIDENTS	FATALALITES	SERIOUS	SLIGHT	DAMAGE
3	2	1	2	3

## CHALLENGES

- The fines that been reduced from the court
- Law enforcement revenue collection that has not been receiving monies claimed to have been transferred from Department of Justice to the Municipality.

## MITIGATION

- That Masilonyana Local Municipality to embark or engage with other on processes that were followed in order for the municipality to have access to their AOG finds transferred from the Department of Justice.

## SAFETY AND SECURITY

The section has 34 permanent security officers for the entire municipality which poses a huge challenge because some of properties does not have security officials.

During the current financial year incidents of theft and vandalism of municipal infrastructure increased and in addition to the service provider that was appointed to the instillation and monitoring of surveillance cameras as all key municipal facilities/buildings a service provider was appointed to provide physical armed security services at all the above mentioned facilities, this resulted in a significant decrease in the incidents. Below is a table indicating the incidents reported for the financial year;

DATE	TOWN	INCIDENT	CASE NUMBER	STATUS
26/10/2023	Theunissen stores	Burglary laptop stolen	162/10/2023	Closed

Law Enforcement Policy Objectives Taken From IDP							
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2023/24			Corrective action/ measures (viii)	*Current Year (ix)	*Following Year (x)
		Target		Actual			
		*Previous Year (v)	*Current Year (vi)	(vii)			
<b>Service Objective free basic</b>							
To ensure effective law enforcement management in Masilonyana Municipal area	Preparation & submission of law enforcement reports	Preparation & submission of law enforcement reports	Preparation & submission of law enforcement reports	4 law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	N/A	N/A	N/A

### 3.12 DISASTER MANAGEMENT

Disaster Management Section is tasked with the responsibility to co-ordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management issues.

**Purpose:**

To promote interdepartmental relations and achieve a co-ordinate, integrated and common approach to disaster risk management by the department and other internal units in the administration of the municipality (section 44(i)(b) of the Act.

0. Public Information Education and Relations (Awareness): The season planning meetings are attended in this quarter.

DATE	TIME	PLACE	RESPONSIBLE OFFICIAL
25/07/2023	07h30	Monamodi Primary School(Fire awareness)	Disaster Coordinator
27/07/2023	07h30	WMW Malotle Public Schoolamohetse Public School(fire awareness)	Disaster Coordinator
08/09/2023	07h30	Reseamohetse Primary School(fire awareness)	Disaster Coordinator
07/09/2023	07h30	Khululeka day care center (fire awareness)	Disaster Coordinator
24-30/11/2023	08h00-16h00	Across all units of Masilonyana	Disaster Coordinator
04/04/2024	08h00	Khotso Public School(season planning)	Disaster Coordinator
25/04/2024	08h00	Reseamohetse Primary School(season planning)	Disaster Coordinator
09/05/2025	08h00	Leboneng Primary School(season planning)	Disaster Coordinator

1. Structural fire that took place during the financial year are as follows;

<b>DATE</b>	<b>ACTIVITY</b>	<b>PLACE</b>
05/07/2023	House fire which damaged the house and contents (unknown)	1158 Vaal Rock,Majwemasweu
25/07/2025	Shack fire damaged the whole household and its content(unknown)	459 Slovo Park,Majwemasweu
25/07/2023	Household caraven caught fire and there was one casualty who burnt beyond recognition(candle)	Tshepong,Verkeerdevlei
04/09/2023	Shack fire damaged its content(unknown)	2959 Makeleketla Township
08/09/2023	Shop stock content(electric fault)	Winburg
25/09/2023	Electric fire destroyed sub station(unknown)	Winburg
07/12/2023	Heavy rain floods	Winburg
14/12/2023	Heavy rain floods	Brandfort
21/05/2024	Shack fire	2594 Lusaka

2. Veld Fire that took place during the financial year are as follows;

<b>DATE</b>	<b>Hectors burned/NAME</b>	<b>PLACE</b>
07/07/2023	Plot of mr Tuna Mothobi	Brandfort
19/07/2023	Near municipal stores	Winburg
27/07/2023	Abraham Hof farm	
09/2023	Town land(camp 53) Louis dam farm Daniels farm Karoo farm Klippan farm	Brandfort
09/2023	Aldam Andries Pretorious Resort Bellspas farm Mecca farm Winburg pioneer meseum	Winburg
12/09/2023	Along R708 National Road	Theunissen
30/09/2023	Egg farm	theunissen

3. Disaster Advisory Forum Joc Meetings

<b>DATE</b>	<b>TIME</b>	<b>PLACE</b>
24/05/2024	10H00	SAPS Theunissen boardroom
07/06/2024	10H00	Lejweleputswa District
12/06/2024	10H00	EMS building Pelonomi Hospital
27/06/2024	10H00	SAPS Theunissen boardroom

4. Fire breaks

The fire breaks was not done in all four (4) towns due to the shortage of equipment

5. Masilonyana Disaster Management Plan will be reviewed in 1<sup>st</sup> quarter of new financial year.

**CHALLENGES**

- Shortage of equipment, the section is operating with nothing.

**ENVIRONMENTAL DESIGN CHALLENGES**

1. Bad roads
2. broken street lights
3. lack of maintenance of high mast lights
4. improper and/or lack of implementation of appropriate by-laws to curb lawlessness

**ACHIEVEMENT**

- Two Disaster Management Officers have been appointed from February 2023 until end of April 2023 to assist and beef all related disaster issues, one responsible for the Theunissen town and the other Brandfort.
- Requests has since been and brought to attention of Acting Municipal Manager for disaster management to be coupled with at least 2 EPWP personnel from each town of Masilonyana, and personnel with structural fire and veld fire certificate be given first preferences.

**ENVIRONMENTAL DESIGN CHALLENGES**

5. Bad roads
6. broken street lights
7. lack of maintenance of high mast lights
8. improper and/or lack of implementation of appropriate by-laws to curb lawlessness

**ACHIEVEMENT**

- Two Disaster Management Officers have been appointed from February 2023 until end of April 2023 to assist and beef all related disaster issues, one responsible for the Theunissen town and the other Brandfort.

Disaster Management Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2023/24			Corrective action/ measures (viii)	*Current Year (ix)	*Following Year (x)
		Target		Actual			
Service Indicators (i)	(ii)	*Previous Year (v)	*Current Year (vi)	(vii)			
Service Objective free basic							
To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	Conducting campaigns on Structural Fire, Veld fire and drought at schools, clinics and community	Conducting campaigns on Structural Fire, Veld fire and drought at schools, clinics and community	Conducting campaigns on Structural Fire, Veld fire and drought at schools, clinics and community	Disaster Management Awareness Campaigns conducted in all municipal towns	N/A	N/A	N/A

## COMPONENT F: CORPORATE POLICY AND OTHER SERVICES

### 3.13 EXECUTIVE AND COUNCIL

The council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Mayor and the Mayoral Committee. Its primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as policy makers, Councilors are also actively involved in community work and in the various social programs in the municipal area.

Council is also the principal political structure and the ultimate decision maker of the Municipality. The Speaker also carries out the duties of Chairperson of the Municipal Council under the Municipal Structures and Systems Act, enforces the Code of Conduct and exercises delegated authority in terms of the Municipal Systems Act. The Mayoral Committee of Masilonyana Local Municipality comprised of four (4) Councilors and is chaired by the Mayor.

Section 80 Committees were established for the effective and efficient performance of any of its functions or the exercise of any of its powers. The office of the Speaker, the Office Manager is responsible day for managing activities of the Speakers Office and public participation by ensuring the community becomes involved in the affairs of the municipality. In the office of the Mayor there is Secretary to the Mayor who is responsible for day to day running of the Mayor's office, 2 Special Programmes Coordinators is responsible for Special programmes and 2 Youth Development Officers responsible for youth programmes.

The Directorate Corporate Services is responsible for the Human Resources, Skills Development, Legal Services as well as Information Technology functions of the Municipality. This Directorate is also responsible for rendering general administrative services to the Municipality overall as well as administrative and support services to ensure the effective functioning of Council and its Committees. Specific support services are rendered to the Office of the Mayor, the Mayoral Committee and the Office of the Speake

### 3.14 FINANCIAL SERVICES

The Directorate Financial Services is responsible for the delivery of all financial –related services of the Municipality. This includes the following:

- ❖ Strategic financial guidance
- ❖ Budget, financial statements and related aspects
- ❖ Expenditure management, which includes salaries and wages
- ❖ Revenue Services- Income and accounts services
- ❖ Supply Chain Management Services
- ❖ Assets Management

The aim of this Directorate is to keep financial position of the Municipality stable and endure that it will continue to being able not only meeting its financial commitments but to ensure that economically viable services are rendered to the community on an effective and efficient basis. To maintain the present high standard of financial services the Municipality must adhere to many acts and other legal prescripts, policies, regulation etc.

### 3.15 HUMAN RESOURCE SERVICES

#### 1. INTRODUCTION

The report is intended to provide information on Organizational achievements, challenges and recommended solutions and the report covers the period 2023/24 financial year.

The Human Resources function is located within the Department of Corporate Services and is headed by the Director Corporate Services who is accountable to the Municipal Manager. The Director Corporate Services position has been filled as from January 2024. The section serves all Departments of the Municipality as it provides support to the institution.

The HR division is divided into – sections. Those sections are mainly responsible to deal with the following HR matters:

- Leave and Leave Administration (mainly responsible for the management and administration of leave and leave related matters. Assist staff with other staff matters such as entrance and withdrawal of pensions and related matters. Assist staff with medical aid issues. Handle UIF matters. Open and close personnel files and keep those personnel files updated) Responsible to develop and compile reports and registers related to the leave and leave registration section.
- Recruitment and Selection; (Mainly deal with advertisement of positions. Receiving of applications and compiling list of applicants received. Arrange and serve as scribe of shortlisting committee meetings and compilation of short list. Arrange and act as scribe during interviews. Assist in developing reports from interview committee to Municipal Manager. Assist in developing appointment letters and submitting those appointment letters to relevant role players and the appointee. Ensure that CV's and related documents is filed in the personnel files. Dealing with exit of employees. Dealing with appointment of Acting staff by compiling acting letters, ensure the proper signing thereof and proper distribution and appropriate filling thereof. Responsible to develop and maintain proper records and registers related to the duties of the Recruitment and selection section.
- Skills Development (Mainly deal with all skills development and related matters. This includes matters such as the compilation and submission of the Workplace Skills Plan, Administration of Bursaries, and Skills Audits, ABET trainings etc.
- Labour Relations (Deals with all matters relating to Labour Relations. This includes disciplinary cases, investigations, absentees, maintaining of main collective agreement and conditions of service. Administering of Local Labour Forum agendas, minutes and related matters. Writing of reports and submission of advices on Labour Relation matters. Responsible to develop, maintain proper records and registers related to the duties of the Labour Relations section.
- Health & Safety (Deals with all matters relating to Health and Safety in the institution. This includes the heading of Health and Safety Committee, Health and Safety inspections and compiling reports on the activities of the Health & Safety Section. Also deals with the arrangement and administration of medical surveillance and vaccinations, servicing of fire extinguishers etc. Also deal with the requests, receive and distribution of protected clothing. Also deal with matters related to injury on duty.

The strength of HR unit is to implement effective HR management and to ensure that adequate and sufficiently skilled resources are in place.

## **2. MUNICIPAL STAFF REGULATIONS**

The Minister promulgated the Staff Regulations that was published on Government Gazette no. 45181 of September 2021 to the Municipalities and requires the Local Government ensures that the Staff Regulations are implemented as from the 01<sup>st</sup> July 2022 an extension of implementing the MSR by the Municipalities was granted for effectively from the 01<sup>st</sup> July 2023.

### **Background**

The Staff Regulations will be guiding the municipalities to ensure compliance with legislations, and to align with strategic organizational objective. The staff Regulation that was presented by Cogta to monitor and measure all the Municipalities comply with the documents and ensure that all Chapters are implemented on or before 01 July 2023 as per Municipal Staff Regulations.

The Office of Cogta will be assisting the municipalities to conduct a workshop on the said Regulations and all Municipal Stakeholders must form part of the said workshop for obedience of the said Regulations.

Human Resources Management must have aligned with Chapter 2&3 of the Regulations and ensure that all HR Policies, Job Descriptions, Job Evaluations and Staff Establishment aligned with the Municipal Staff Regulations.

## **3. MUNICIPAL STAFF ESTABLISHMENT**

The Municipal Staff Establishment was reviewed and approved by Municipal Council on the 30<sup>th</sup> June 2020, and during the month of February 2023 the Municipality reviewed the Municipal Staff Establishment and all stakeholders (Management, Council and Trade union) were invited for presentation for inputs/comments on draft Staff Establishment and on 31<sup>st</sup> May 2023 the Municipal Council adopt the first draft Staff Establishment aligned with the new Municipal Staff Regulations and the final draft was endorsed by its Council on 19<sup>th</sup> September 2023 as a working documents of the municipal Council.

### **APPOINTMENTS AND VACANCIES TURNOVER**

Masilonyana Local Municipality for the past 2022/2023 financial year has appointed only 39 employees and the recruitment process were followed during the appointments.

The positions of Municipal Manager, Director Corporate Services and Chief Financial Officer were vacant and the Recruitment processes were followed by advertising on 19<sup>th</sup> March 2023 and closing of the publication was on 11<sup>th</sup> April 2023 and the shortlisting processes were conducted during the month of May 2023 & June 2023 and interviews process, on that only the appointment of the Municipal Manager was finalized effectively from the 01<sup>st</sup> September 2023 it was within 90days of the advert, both positions of Chief Financial Officer and Director Corporate Services appointment were not

finalized and 90 days lapse as per the Recruitment process and it was resolved that the positions be re-advertised

Human Resource Services Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2023/2024					
		Target		Actual	Corrective action/ measures (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	*Previous Year (v)	*Current Year (vi)	(vii)			
Service Objective free basic							
To provide appropriate Human Resources to support all Directorates in the municipality	Reviewal of the HR Policies	Reviewal of the HR Policies	Reviewal of the HR Policies	22 HR Policies were not reviewed during 2023/2024	N/A	N/A	N/A

### 3.16 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The network infrastructure of the municipality had to be upgraded to enable the employee to execute their duties effectively. ICT management system polices, strategies and government frameworks were developed and the controls were put in place by developing the user access forms.

The municipality is striving to supply various departments with internet and e-mail speed which will help employees to retrieve their mail faster.

Currently the IT division has two personnel responsible for all IT related matters

#### **The strength within the ICT section**

Server Room was built

Helpdesk was installed

Efforts to strengthen ICT security

Repairs of ICT maintenance

ICT policies

ICT Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2023/24			Corrective action/ measures	*Current Year	*Following Year
		Target		Actual			
Service Indicators (i)	(ii)	*Previous Year (v)	*Current Year (vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective free basic</b>							
To provide an integrated ICT system that will ensure safety of information	Development of the ICT Strategic Planning	Development of the ICT Strategic Planning	ICT Strategic Planning redevelopment	ICT Strategic Planning redevelopment	N/A	N/A	N/A
To provide an integrated ICT system that will ensure safety of information	Development Framework	Development Framework	IT Framework redevelopment	IT Framework redevelopment	N/A	N/A	N/A
To provide an integrated ICT system that will ensure safety of information	Reviewal and approval of the ICT Policy	Reviewal and approval of the ICT Policy	ICT Policy reviewed and approved	ICT Policy reviewed and approved	N/A	N/A	N/A

### 3.17 RISK MANAGEMENT SERVICES

The role of Risk Management in the Municipality is to co-ordinate and offer guidance with regard to the process of managing risks in the Municipality and the following were taken into consideration.

- ✚ By ensuring that there is regular updating of risks on quarterly basis in the risks registers in pursuit of set objectives and improved risk maturity level;
- ✚ By ensuring that there is embedding of risk management culture in the Municipality by the risk owners and other role players; and
- ✚ Ensure that there is functional and effective Risk Management Committee in place to play an oversight role over Risk Management matters.

In terms of the Risk Management Strategy, Risk Management is not a stand-alone function, but is part of the strategic planning, business process and operational activities.

Risk Management Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2023/24					
		Target		Actual	Corrective action/ measures (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	*Previous Year (v)	*Current Year (vi)	(vii)			
Service Objective free basic							
To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Number of Risk & Fraud strategic documents reviewed and approved by Council by 30 June 2024	Review and Approve Risk & Fraud Strategic Documents	Risk & fraud strategic documents reviewed and approved by Council by 30 June 2024	Risk & fraud strategic documents reviewed and approved by Council by 30 June 2024	N/A	N/A	N/A

**MASILONYANA LOCAL MUNICIPALITY**

**ANNUAL PERFORMANCE REPORT**

**(01 JULY 2023-30 JUNE 2024)**

## CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

### (PERFORMANCE REPORT PART II)

#### COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

##### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

DEPARTMENTS	APPROVED POSTS	EMPLOYEES NO	VACANCIES NO	VACANCIES %
<b>30 JUNE 2024</b>				
MAYOR'S OFFICE	11	6	5	
SPEAKER'S OFFICE	9	9	0	
MUNICIPAL MANAGER'S OFFICE	25	17	8	
ECONOMIC DEVELOPMENT				
CORPORATE SERVICES		34	14	
HR				
ADMIN AND SUPPORT	48			
ICT				
LEGAL				
FINANCE SERVICES		37	26	
BUDGET				
EXPENDITURE	57			
SCM				
REVENUE				
ASSETS AND INSURANCE				
SOCIAL AND COMMUNITY SERVICES	284	128	167	
INFRASTRUCTURE SERVICES	299	123	186	
TOTAL POSTS	733	354	379	

## HR TURNOVER

<b>Death</b>	<b>7</b>
<b>Pensioners/Retirement</b>	<b>7</b>
<b>Resigned</b>	<b>4</b>
<b>Dismissed</b>	<b>0</b>
<b>Contract Ended</b>	<b>1</b>

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

This chapter gives an account of organizational development performance with reference to the municipal workforce. Attention will be paid to the management of municipal workforce, workforce capacity building and workforce expenditure.

The Masilonyana workforce is dominated by African (blacks). We have managed to reduce ratio between African males and African females. 90% of the workforce remains African (blacks). Although no persons with disabilities were recruited during this year we have 3 disabled employees in the service of the municipality. The municipality was also employed 2 foreign nationals to assist the municipality with infrastructure challenges.

The municipality has developed and adopted number of policies that are intended to create a fair, efficient and transparent system on matters affecting the employees. The municipality reviews these policies regularly to ensure that they are on par with best practices, new and amended legislation. Those policies were not reviewed during the 2017/18. That policies was given to COGTA for assistance on review and it was satisfied with them however management did not tabled before Council for adoption.

The Municipality has approved policies and procedures used to govern the institution, and these policies and procedures are communicated to the staff. As the municipality we do have the Employment Equity Plan however we do not meet the provincial equity targets.

The municipality embarked on a process to develop its own HR policies during 2013. The process entailed the development of new HR policies and the review of current HR policies. The policies were extensively workshopped by Councillors, Senior Management and Labour. After those workshops all inputs were incorporated in the draft policies and tabled in front of the Local Labour Forum for consultation. Final inputs were effected on those draft HR policies and the policies were submitted to the municipal council for approval. The following HR policies were approved by council on 31 July 2013:

The municipality is currently in process to review all HR policies and it is expected that the reviewed HR policies will be submitted to Council during July 2017 for approval. However the travelling allowance policy

has already been reviewed and approved by Council on 30 June 2016. After approval of those policies by Council it was also workshopped with all employees in the employment of the municipality.

Those HR policies have assisted the municipality with their oversight role and general management of its human capital. Those policies further more clearly outlined the duties and responsibilities of the municipality and what is expected from employees.

Some of those policies such as the Bereavement Policy, Bursary Policy, Recruitment Policy, Wellness Programme Policy did assist a lot to ensure that correct procedures has been followed, necessary assistance to qualifying employees with regards to the development of much needed skills has been started to be attended to and that the municipality has improve on the wellbeing of its human capital. It has also make HR processes more transparent because the workforce was well informed of the existence and policy directions. It has made the process of ensuring sufficient budget for human capital more sufficient.

The above mentioned policies assisted the municipality to a great extend as it defined and outlined the roles and responsibilities of every role player sufficiently. It further assisted a lot with institutional management, oversight and reporting on the subject matters.

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## 4.2 POLICIES

### HR POLICIES

The HRM is in progress to review all HR Policies as per the Municipal Staff Regulations and the HR Strategy Plan that must be aligned with the said Municipal Staff Regs and will be tabled to all Municipal Stakeholder such as LLF, Section 80 Committee, Executive Committee and Council for approval.

Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	PMS Policy and Framework	100	June 2025	Adopted August 2020
2	22 HR Policies	100%	June 2025	July 2013
3	14 Budget related Policies	100%	100%	May 2024

## Register of approved HR policies: Corporate Services

Policy Number	Policy Name	Department applicable	Approved Date	Effective Date	Review Date
1/2013	Bereavement Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
2/2013	Bursary Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
3/2013	Career Pathing Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
4/2013	Career Succession Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
5/2013	Cell Phone Allowance Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
6/2013	Conflict of Interest Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
7/2013	Dress Code Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
8/2013	Employee Wellness Programme Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
9/2013	EXTRANEIOUS EMPLOYMENT (MOONLIGHTING) POLICY	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
10/2013	Integrated Human Resource Strategy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
11/2013	Medical Examinations Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025

12/2013	Membership of Professional Society Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
13/2013	Occupational Health and Safety Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
14/2013	Promotion Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
15/2013	Gifts to Masilonyana Municipality Employees Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
16/2013	Protected Disclosure Policy	Corporate Services: HR	August 2013	1 July 2017	June 2025
17/2013	Racism and Racial Harassment Policy	Corporate Services: HR	August 2013	1 July 2017	June 2025
18/2013	Recruitment Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
19/2013	Staff Retention & Exit Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
20/2013	HIV & AIDS Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
21/2013	Traveling Allowance Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025
22/2013	Sexual Harassment Policy	Corporate Services: HR	31 August 2013	1 July 2017	June 2025

### 4.3 INJURIES, SICKNESS AND SUSPENSIONS

On the 17 August 2023 SALGA organized the Free State Municipal Occupational Health and Safety Practitioner's forum meeting, ensuring that Municipality is supported in respect of OHS compliance.

A request for a workshop on Occupational Health and Safety matters with the Department of Labour has been made, we are still waiting for the department of Labour we will do a follow up on the matter.

Due to interventions of Occupational Health and Safety regarding procedures in workplace has led to significant reduction on incidents. Recommendation in this regard was also submitted to management.

Because the Municipality does not have its own medical practitioner, we refer all injury on duty cases to Dr Omar as Dr Omar is working closely with COIDLINK, where Dr Omar applicable is doing regular check-ups on those cases and keeps records of such cases.

TYPES	CAUSE OF INJURY	NUMBER OF AFFECTED EMPLOYEES
Leg, Knee and Back injuries	Vehicle related injuries	5
Thumb and Head (Eye)	Slip on the floor	1
Thumb	Slip of the pipe	2
<b>Total number of injured employees</b>		<b>8</b>

TYPE OF INJURY		INJURY LEAVE DAYS TAKEN	EMPLOYEES USING INJURY LEAVE DAYS	AVERAGE INJURY LEAVE PER EMPLOYEES DAYS
Requested basic medical attention	8		8	
Temporary total disablement	0			
Permanent disablement (EPWP)	1			
Fatal	0			

<b>Total</b>	8		8	
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The total numbers of IOD leave days taken Please check with HR.

None of the injured employees was placed on light duty and all of them are doing their normal duties except Mr Mafohla he is still doing regular follow up checkups.

The Municipality has organized the cancelling for Mr Mafohla and his family, and two other employees

On the 26 of April 2023 the office of the Mayor was closed due to the COVID 19 case, fumigation processes was done and on the 01 May 2023 the office resumed with its services.

The Municipality has done medical examinations for all the employees. The examination was conducted in April 2024, it will continue yearly.

The Municipality is still waiting for the PPE because some of the incidents were caused by not wearing proper PPE.

#### **RECOMMENDATIONS**

- Urgent appointment of the service provider for servicing of Fire Extinguishers
- Employees get proper PPE
- The Municipality make arrangement with COIDA
- Each and every incident or miss incident be reported immediately
- Vehicles be registered
- Employees get tools of trade
- Have Maintenance plan
- Comply with OHS Act No 85 1993
- Employees who go to Dr they must give their Dr Certificate to OHS will share with HR

#### **4.3.2 SUSPENSIONS**

<b>Date of Suspension Hearing</b>	<b>Name of the Accused</b>	<b>Nature of Alleged Offence</b>	<b>Outcome of the Hearing</b>
20/07/22	Me. L. Mokoteli	Gross Dishonesty	Employee Suspended
30/09/22	Mr. D. Ntsepe	Gross Dishonesty	Employee Suspended
24/02/23	Mr. I. Mogaecho	Gross Insubordination/ Insolence	Employee Suspended

#### 4.4 PERFORMANCE REWARDS

The municipality is currently not paying or issuing out any performance management rewards. Under the year of reporting no rewards were paid to S56 managers as well as municipal employees. PMS Policy and Framework is under review and will be approved before end of June 2025 and that will provide a guideline on how municipal performance is to be governed. As at 30 June 2024, the PMS only catered for the Senior Management.

The performance audit committee played a significant role in ensuring that the municipality complies with certain components of performance management.

### COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Although the EE draft plan was developed by the municipality during the financial year it was rejected by the department of labour. We are currently in process to attend to the requirements of the department of Labour and it is envisaged that the EE plan will become operational during this financial year.

Skills audit was conducted by **Abuti Consulting**. A workplace skills plan was developed and discussed with all internal role players. The WSP was submitted to LGSETA indicating all focus areas where training is needed. Training has not being done due to the Municipal Financial status and the Municipality mostly depended on the SETA's for funding through SALGA.

The Municipality has also applied for Discretionary grant to LGSETA through the DDM model to assist the Municipal budget in order to implement trainings and assisting employees to further they studies through the LGSETA Bursary. Five (5) Bursary Allocations were made for our Municipality employees to further their studies.

#### 4.5 SKILLS DEVELOPMENT AND TRAINING

The WSP was submitted to LGSETA indicating all focus areas where training is needed. The LGSETA has approved the WSP and the Mandatory grants were allocated to the Municipality per quarter.

The Municipality has also applied for Discretionary grant to LGSETA to assist the Municipal budget in order to implement trainings through the District as per the DDM.

The training budget should be increased so that we can be able to train more employees because we are depending on the SETA's for training of employees and the Youth. The ACTOPHAMBILI Consulting under the SANRAL as part of the social responsibility trained the unemployed Youth of Majwemasweu in different learning interventions since they were working in our Municipality.

**SKILLS DEVELOPMENT AND TRAINING**

LGSETA STRATEGIC FOCUS AREA	MUNICIPAL KEY PERFORMANCE AREA	MAIN IDP PRIORITY LINKED TO KEY PERFORMANCE AREA	TOTAL NUMBER TRAINED					
			EMPLOYED		TOTAL	UNEMPLOYED		TOTAL
			FEMALE	MALE		FEMALE	MALE	
Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	To ensure that households have to basic services	3	11	14	36	29	65
Community Based Participation and Planning	Good Governance and the Deepening of Democracy	To ensure good governance	4	4	8	22	18	40
Management and Leadership	Municipal Transformation and Institutional Development	To facilitate institutional transformation and development in the municipality	3	0	3	0	0	
Financial Viability	Municipal Financial Viability and Management	To facilitate the financial viability of the Municipality	5	2	7			
Community Based Participation and Planning	Sustainable Local Economic Development	To create employment opportunities	3	8	11	29	12	41
<b>SUB-TOTAL</b>			<b>18</b>	<b>25</b>	<b>43</b>	<b>81</b>	<b>59</b>	<b>146</b>

**NUMBER OF BENEFICIARIES WHO COMPLETED TRAINING BY TYPE OF LEARNING INTERVENTION**

TYPE OF LEARNING INTERVENTION	NUMBER OF BENEFICIARIES BY OCCUPATION CATEGORY									TOTAL
	Legislators	Managers/ Coordinators	Professionals	Technicians and Trade Workers	Community and Personal Services Workers	Clerical and Administrative Workers	Sales and Service Workers	Machinery Operators and Drivers	Elementary Workers	
Apprenticeship								25		
Bursary		1				4				
Learnership		1			5	9	5		120	
RPL										
Skills Programme	12		1		2	3	1			
Short Course: Non-credit										
<b>TOTAL</b>	<b>12</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>16</b>	<b>6</b>	<b>25</b>	<b>120</b>	<b>189</b>

TYPE OF LEARNING INTERVENTION: EMPLOYED	TYPE OF LEARNING INTERVENTION: UNEMPLOYED
MFMP	Specialist Hygiene & Cleaning
LED ( Not Completed)	New Venture Creation
ACCA ( Ongoing)	OHS
Women in Leadership Programme	Electricity Apprenticeship
Bursary : Financial Management ,Public Management and Administration	WIL ( HR, Commercial studies, Finance, IT, Business Management
MSEP	LDM-LGSETA CHINA Training Programme
ICIP	
OHS	
LDM-LGSETA CHINA Training Programme	
Senior Managers Development Programme( Governance)	

## COMPLIANCE WITH THE PRESCRIBED MINIMUM COMPETENCIES

The municipality has however made strides with regards to minimum competency levels as prescribed by National Treasury. Over and above the numerous capacity building interventions MFMP training was still prioritized as a matter of urgency due to compliance with the Treasury Regulations. The municipality now complies with a much greater extend with the Treasury Regulations.

## REPORT ON MUNICIPAL FINANCE MANAGEMENT PROGRAM

### For 2023/24 Financial Year

Service Provider: BDCE

Date: 2023/2024

Venue: THEUNISSEN

## SENIOR MANAGER & OFFICIALS

Designation	Names	Department	Status of completion
Director Corporate Services	Mr. T Tsotetsi	Corporate Services	Awaiting Certificates
Finance Interns	Mr. V. Zoko	Finance	Awaiting Certificates
Finance Interns	Me L. Madimane	Finance	Awaiting Certificates
Finance Interns	Me N Nini	Finance	Awaiting Certificates
Finance Interns	Mr. P. Nkopane	Finance	Resigned

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Skills audit was conducted by **Abuti Consulting**. A workplace skills plan was developed and discussed with all internal role players. The WSP was submitted to LGSETA indicating all focus areas where training is needed. Training has improved drastically as the number of employees trained has increased.

The Municipality has also applied for Discretionary grant to LGSETA through the DDM model to assist the Municipal budget in order to implement trainings and assisting employees to further they studies through the LGSETA Bursary.

Training for this financial year dropped down because of the Municipality Financial status. The training budget should be increased so that we can be able to train more employees.

## **CHAPTER 5 – FINANCIAL PERFORMANCE (STILL UNDER AUDIT)**

This chapter comprises of three components:

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

### **COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE**

#### **5.1 STATEMENTS OF FINANCIAL PERFORMANCE (AWAITING AFS- STILL UNDER AUDIT)**

#### **5.2 GRANTS AND SUBSIDIES (AWAITING AFS- STILL UNDER AUDIT)**

#### **5.3 ASSETS MANAGEMENT (AWAITING AFS- STILL UNDER AUDIT)**

Assets form a core of the Municipality's statement of financial position, the key driver of the institutions service delivery objectives, for an asset to be procured SCM processes have to be duly followed once the asset is acquired the asset management division is notified by the SCM unit of the newly acquired asset, then initial recognition, classification and bar-coding of the asset then gets underway.

Monthly monitoring and preparation of reconciliations of votes for assets acquired is conducted and newly acquired assets can also be detected if they were not reported in advance by the SCM Unit through such reconciliations. Assets are then registered and dispatched to the relevant user after all asset management processes have been exhausted i.e. classification, coding etc as per asset management standard operating procedures.

The municipality has an asset management policy and the key elements of the asset management policy are as follow but not limited thereto:

- Asset disposal
- Asset maintenance
- Asset acquisition
- Asset transfer
- Capital Projects
- Work in Progress
- Depreciation method
- Impairment, RUL and EUL
- Inventory matters

## TREATMENT OF MOVABLE ASSETS ACQUIRED FOR THE YEAR 2023/2024

NO.	NAME	RAND VALUE

### 5.4 SOURCES OF FINANCE

#### COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### 5.5 CASH FLOW

#### 5.6 BORROWING AND INVESTMENTS

During the under review the Municipality did not have Borrowing and Investments.

#### COMPONENT D: OTHER FINANCIAL MATTERS

### 5.7 SUPPLY CHAIN MANAGEMENT

#### **SUPPLY CHAIN MANAGEMENT UNIT**

The functions of the SCM unit involve;

1. Managing demand procedures and acquisitions including policies, procedures, database, compliance and adherence to prescribed procurement practices
2. Ensuring tender evaluation and contract prescript are adhered to
3. Managing compliance, risks, performance and reporting in the supply chain management system
4. Coordinating, controlling and applying logistics management practices and procedures in order to administer and manage the receipt, safeguarding and issuing of store items.

Masilonyana Supply Chain Management is a unit within the Finance Section. It is comprised of:

- The Chief Financial Officer (Head of Department)
- SCM Practitioner
- 1x Intern

The SCM regulations stipulate the following:

- a) SCM regulation 6(2) (a) (i) - that the council of a municipality must maintain oversight over the implementation of its SCM policy. For the purpose of such oversight the accounting officer must within 30 days of each financial year submit a report on the implementation of the SCM policy of the municipality to the Council.
- b) SCM regulation 6(2) (3) – the Accounting Officer shall within 10 days after the end of each quarter submit implementation reports on SCM to the Mayor.

## **INTERNAL SCM PROCEDURES AND PROCESSES**

### **Threshold values**

The threshold values have been determined as follows:

- 1) Petty cash – R100
- 2) Up to R1,000 (vat included) – One written price quotation
- 3) R1,001 - R2,000 (vat included) – Two written price quotations
- 4) R2,001 – R30,000 (vat included) – Three written price quotations
- 5) R30,001 – R200,000 (vat included) – Three written formal price quotations
- 6) Above R200,000 (vat included) – Competitive bidding process

### **SCM Process for acquisitions up to R200 000.00**

The SCM process of Masilonyana Local Municipality operates as follows;

- Demand Form – The requesting department completes a demand form which is approved by the Head of Department or any delegated official. The demand form is submitted to SCM practitioner who sources quotations.
- A requisition is raised by the SCM Practitioner and approved by the CFO and the Municipal Manager.
- Purchase Order – Based on the above thresholds, quotations are sourced from potential suppliers. A purchase order is raised for the awarded quotation. The orders are done in triplicate of which one copy is sent to the supplier, one copy for filing and one copy is sent to creditors for processing. The order numbers are sequentially numbered from the system. The purchase orders are approved by the CFO and in her absence by a Senior Official delegated by the CFO.

The SCM processes are monitored monthly by use of irregular expenditure registers and deviations registers.

### **SCM Process for acquisition above R200 000.00**

#### **Bid Documents**

The bids documents are as prescribed by the National Treasury include the General Conditions of Contract.

#### **Bid Committee Structures**

The following committees have been established:

- i) The bid specification committee
- ii) The bid evaluation committee
- iii) The adjudication committee

The Accounting Officer appoints members for each committee.

According to the SCM policy the composition of the above committees should be as follows:

i) Bid Specification committee – must be composed of

- a) One or more officials of the municipality, preferably from user departments requiring the goods or services.
- b) SCM practitioners
- c) And when appropriate, include external technical specialists.

ii) Bid evaluation committee – must as far as possible be composed of

- a) Officials from departments requiring the goods and services
- b) At least one SCM practitioner of the municipality

iii) Bid adjudication committee – must consist of

- a) at least four senior managers of the municipality (including the CFO)
- b) At least one SCM practitioner who is an official of the municipality
- c) A technical expert in the relevant field who is an official of the municipality

**Compliance** – The bid committees meet the requirements of the SCM policy and SCM regulations

## 5.8 MUNICIPAL SERVICE CHARGES ASSESSMENT AND OUTSTANDING DEBTORS

### Outstanding Debtors as at 30 June 2024

As at 30 June 2024, Masilonyana Local Municipality had outstanding debtors of..... The table below shows debtors per source for the two financial years, i.e. 2022/23 and 2021/22 financial years:

Debtors by source	2022/23 Gross Amount	2023/24 Gross Amount
Property Rates		
Electricity		
Water		
Sewerage		
Refuse		
Other		
<b>Total</b>		

**CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS(AWAITING AUDIT )**

**REPORT OF THE AUDITOR-GENERAL TO THE FREE STATE LEGISLATURE AND THE  
COUNCIL ON THE MASILONYANA LOCAL MUNICIPALITY**

*Auditor General*

Bloemfontein



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” 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.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	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.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	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.
<b>Basic municipal service</b>	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.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	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.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>

<b>Outcomes</b>	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".
<b>Outputs</b>	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.
<b>Performance Indicator</b>	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)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	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.
<b>Performance Targets:</b>	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.
<b>Service Delivery Budget Implementation Plan</b>	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.
<b>Vote:</b>	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: <i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

<b>COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE</b>					
<b>COUNCIL MEMBERS</b>	<b>FULL TIME / PART TIME</b>	<b>COMMITTEES ALLOCATED</b>	<b>WARD AND PARTY REPRESENTED</b>	<b>PERCENTAGE COUNCIL MEETINGS ATTENDANCE</b>	<b>PERCENTAGE APOLOGIES FOR NON-ATTENDANCE</b>
	<b>FT/PT</b>			<b>%</b>	<b>%</b>
Dimakatso Elizabeth Modise	FT	Exco	PR	100	100
Stephen Nkone Makata	FT	None	WC	100	100
Dieketseng Patricia Xhalabile	PT	MPAC	PR	90	10
Mosunane Samuel Letsie	PT	Finance Social & Community Services	WC	100	100
Liau Ben Phehlane	PT	Rules committee Social & Community services	WC	90	10

Mokone Tumelo William	PT	Finance Corporate MPAC	WC	98	02
Phuthi Samson Tlahadi	PT	Exco Finance Infrastruct ure	WC	100	100
Thabiso Collin Tladi	PT	Finance Corporate services LLF	WC	100	100
Matshediso Zacharia Likoebe	PT	Infrastruct ure Social & Communit y Services LLF Rules committee	WC	100	100
Ndabazabantu Herman Kototsa	PT	Exco Corporate services	WC	100	100
Mbulelo Goodwill Fosi	PT	Infrastruct ure MPAC Rules	WC	100	100

Marita Visser	PT	Corporate services	PR	100	100
Tshediso Benjamin Molahloe	PT	Infrastructure MPAC	PR	95	05
Sello Ernest Putsoenyane	PT	Finance Infrastructure	PR	100	100
Brunhilde Gudrun Rossouw	PT	Exco Social & Community services	PR	100	100
Koloi Ephraim Mokalolise	PT	Corporate services Rules committee	PR	95	05
Sienah Brown	PT	Social & Community services	PR	100	100
Segalo Piet Mabesa	PR	Finance LLF	PR	100	100

Willem Abraham Potgieter	PR	Infrastruct ure  Rules committee	PR	100	100
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## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

<b>COMMITTEES AND THEIR PURPOSE</b>	
<b>MUNICIPAL COMMITTEES</b>	<b>PURPOSE OF COMMITTEE</b>
Finance Committee	Deals with municipal financial management.
Audit Committee	It is independent advisory body to council, municipal manager and management staff on financial controls, risk management, accounting policies, performance management.
Housing & erven	Deals with housing & erven matters within the municipality.
Local Labour Forum [LLF]	Platform were organized labour and the employer negotiates and bargains on issues affecting labour at local level.
Education	Deals with local educational matters.
Sports	Deals with issues affecting all sporting codes.
Agriculture & Rural Development	Deals with all matters pertaining to agriculture and rural
Economic Development	Deals with local economic development issues.
Social Development	Deals with social & welfare issues affecting the community.
Finance Management	Revenue, Expenditure, SCM, Asset, Liability Management, Budget.
Social and Community Services	Waste Management, Sport Recreation Arts and Culture, Public Safety and Reporting
Infrastructure and LED	Water, Sanitation, Electricity, Roads, Storm Water and Pmu Urban Planning
Debt and Revenue	Revenue collections
Rules	By laws
MPAC	To play an oversight role over AG reports as well as Annual Report.

## APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE

THIRD TIER STRUCTURE	
Directorate	Director/Manager (State title and name)
Municipal Managers Office	Mr M.J. Matlole Municipal Manager
Chief Finance Officer	Mr M. A. Makoae Chief Financial Officer
Director Social and Community Services	Mrs M.M Sello Director Social and Community Services
Director Infrastructure and Technical Services	Mr K. Masekoa Director Infrastructure and Technical Services (Acting)
Director Corporate Services	Mr T.T. Tsotetsi

## APPENDIX D – FUNCTIONS OF MUNICIPALITY

MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY (YES / NO)
<b>CONSTITUTION SCHEDULE 4, PART B FUNCTIONS</b>	
Air pollution	Yes
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	Yes
Municipal public transport	Yes
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	No
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

## 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	Clr Mosunane Samuel Letsie <ul style="list-style-type: none"> <li>• Marina Seshuba</li> <li>• Paballo Mkhefa</li> <li>• Vuyani Jackson</li> <li>• Fihliwe Sikota</li> <li>• Kelebogile Manopole</li> <li>• Mamello Mokhoere</li> <li>• Biziwe Xhalabile</li> <li>• Segalo</li> <li>• M. Mohloki</li> <li>• Pulane Madimane</li> </ul>	Yes	11	11	4
Ward 2	Clr Liau Ben Phehlane <ul style="list-style-type: none"> <li>• Kgosi Kabanyane</li> <li>• Motshidisi Mafana</li> <li>• Kelebogile Molebatsi</li> <li>• Edward Chakane</li> <li>• Moipone May</li> <li>• Matika Sekgonyane</li> <li>• Zenzile Nqana</li> <li>• Frans Posthumus</li> <li>• Robyn Morgan</li> </ul>	Yes	11	11	4
Ward 3	Clr Mokone Tumelo William Moroane <ul style="list-style-type: none"> <li>• Lizo Betane</li> <li>• Pulane Banyane</li> <li>• Nomsa Mohoboko</li> <li>• Moruti Mosipidi</li> <li>• Disemelo Kaladira</li> <li>• Angelina Matshedisho</li> <li>• Oscar Raseeng</li> </ul>	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Jan Rapuleng</li> <li>• Jan Meiring</li> <li>• Mi Mini</li> </ul>				
Ward 4	<p>Clr Brunhilde Gudrun Rossouw</p> <ul style="list-style-type: none"> <li>• Keketso Phasumane</li> <li>• Malesenyeho Kholumo</li> <li>• Kenosi De Bruin</li> <li>• Lydia Katane</li> <li>• Neels Du Preez</li> <li>• Nadia Coetse</li> <li>• Flip Engelbrecht</li> <li>• Pule Mogorosi</li> <li>• Shan Hardy</li> </ul>	Yes	11	11	4
Ward 5	<p>Clr Phuthi Samson Tlahadi</p> <ul style="list-style-type: none"> <li>• Keiso Maribe</li> <li>• Puseletso Mandries</li> <li>• Meme Mandries</li> <li>• Maletube Kholumo</li> <li>• Abram Mmutsoe</li> <li>• Thabang Sekharume</li> <li>• Thabo Mlungwana</li> <li>• Pulane Mokhathi</li> <li>• Mamotaung Rosina</li> </ul>	Yes	11	11	4
Ward 6	<p>Clr Stephen Nkone Makata</p> <ul style="list-style-type: none"> <li>• Disebo Rakhodile</li> <li>• Neo Mphahla</li> <li>• Mmadillo Mohapi</li> <li>• Nozengani Pitso</li> <li>• Mita Molema</li> <li>• Mfazwe Mampota</li> <li>• Mapitso Lehlekiso</li> <li>• Mamokete Lekaota</li> <li>• Francious Uys</li> </ul>	Yes	11	11	4
Ward 7	<p>Thabiso Collin Tladi</p> <ul style="list-style-type: none"> <li>• Mmajulia Moleofi</li> <li>• Makgobe Mokoena</li> </ul>	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Mosibi Mboya</li> <li>• Maserame Litshebane</li> <li>• Ntaoleng Liphlane</li> <li>• Palesa Motshabi</li> <li>• Bonginkosi Kopi</li> <li>• Litaba Nkoe</li> <li>• Lefa Lisenyane</li> <li>• Victoria Zanele Ndayi</li> </ul>				
Ward 8	<p>Clr Matshediso Zacharia Likoebe</p> <ul style="list-style-type: none"> <li>• Thabo Mottloli</li> <li>• George Nchauke</li> <li>• Mosadi Tau</li> <li>• Maletsatsi Moeketsi</li> <li>• Douglas Khonzane</li> <li>• Dibuseng Sephiri</li> <li>• Matshediso Kote</li> <li>• Anna Khotseng</li> <li>• Issac Khumalo</li> <li>• Buyelwa Ncaphayi</li> </ul>	Yes			
Ward 9	<p>Clr Ndabazabantu Herman Kototsa</p> <ul style="list-style-type: none"> <li>• Nthabiseng Selema</li> <li>• Matshidiso Kgomo</li> <li>• Buyisile Afrika</li> <li>• Hongiswa Naki</li> <li>• Neo Phushudi</li> <li>• Matsietsi Radebe</li> <li>• Dimakatso Sokane</li> <li>• Thabo Mothofela</li> <li>• Panki Tilo</li> <li>• Ntemotse Moleko</li> </ul>	Yes			
Ward 10	<p>Clr Mbulelo Goodwill Fosi</p> <ul style="list-style-type: none"> <li>• Madifedile Masiu</li> <li>• Maserame Matlho</li> <li>• Motshidisi Modise</li> <li>• Nozililo Duru</li> <li>• Mantwa Tshenatshe</li> <li>• Keletso Tau</li> </ul>	Yes	11	11	4

	<ul style="list-style-type: none"><li>• Keabecoe Malebaco</li><li>• Matshidiso Mohapi</li><li>• Sello Rakoena</li><li>• Mmaditlhare Chakane</li></ul>				
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**APPENDIX F&G- WARD INFORMATION**

<b>CAPITAL PROJECT</b>	<b>ORIGINAL BUDGET</b>	<b>ADJUSTMENT BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE %</b>	<b>WARDS AFFECTED</b>	<b>WORKS COMPLETE (YES/NO)</b>
<b>WATER</b>						
<i>Masilo: Refurbishment of sport facility (MIS:233721)</i>	12,196,388.00	12,196,388.00	1,963,183.93	10,233,204.07	3,7,8,9	No
Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities (MIS:254617)	3,098,063.00	3,098,063.00	2,426,415.95	671,647.05	4,5	No
Winburg/Makeleketla: Fencing of Boitumelo community cemetery and construction of ablution facilities (MIS:481715)	3,562,772.44	3,562,772.44	3,122,529.11	440,243.33	4,5	No
Winburg/Makeleketla: Construction of 4 High Mast Lights (MIS:413521)	2,134,056.63	2,134,056.63	1,890,316.02	243,740.61	4,5	No
Theunissen/Masilo: Construction of 8 High Mast Lights (MIS:413530)	4,291,895.48	4,291,895.48	3,715,203.00	576,692.48	1,2	No

CAPITAL PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE %	WARDS AFFECTED	WORKS COMPLETE (YES/NO)
Theunissen/Masilo: Refurbishment of Waste Water Treatment Works and Pump Station (MIS:524811)	28,808,837.58	28,808,837.58	104,419.90	28,704,417.68	6,7,8,9	No
Verkeerdevlei/Tshepong: Construction of 2 High Mast Lights (MIS:413509)	1,067,123.96	1,067,123.96	788,382.63	278,741.33	3	No
Brandfort/Majwemasweu: Fencing of community cemetery and construction of ablution facilities (MIS:241660)	3,098,063.00	3,098,063.00	2,426,415.95	671,647.05	4,5	No
<b>SANITATION/SEWERAGE</b>						
Theunissen/Masilo: Refurbishment of Waste Water Treatment Works and Pump Station	28,808,837.58	28,808,837.58	104,419.90	28,704,417.68	3,7,8,9	No

CAPITAL PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE %	WARDS AFFECTED	WORKS COMPLETE (YES/NO)
<b>ELECTRICITY</b>						
Winburg/Makeleketla: Construction of 4 High Mast Lights (MIS:413521)	2,134,056.63	2,134,056.63	1,890,316.02	243,740.61	4,5	No
Theunissen/Masilo: Construction of 8 High Mast Lights (MIS:413530)	4,291,895.48	4,291,895.48	3,715,203.00	576,692.48	3,7,8,9	No
<b>HOUSING, SPORTS AND CEMETERY</b>						
Brandfort/Majwemasweu: Fencing of community cemetery and construction of ablution facilities (MIS:241660)	3,098,063.00	3,098,063.00	2,426,415.95	671,647.05	1,2 and 10	No
Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities (MIS:254617)	2,643,225.00	2,643,225.00	1,385,331.25	1,257,893.75	4,5	No
4,5	No					

## APPENDIX H- WARD INFORMATION

<b>WARD TITLE: WARDS 3,4 AND 5</b>				
<b>CAPITAL PROJECTS: SEVEN LARGEST IN YEAR 2023-2024</b>				
				<b>R' 000</b>
<b>NO.</b>	<b>PROJECT NAME AND DETAIL</b>	<b>START DATE</b>	<b>END DATE</b>	<b>TOTAL VALUE</b>
<b>1</b>	<b>Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities (MIS:254617)</b>	<b>1-Oct-22</b>	<b>31-May-24</b>	<b>2,643,225.00</b>
<b>2</b>	<b>Winburg/Makeleketla: Fencing of Boitumelo community cemetery and construction of ablution facilities (MIS:481715)</b>	<b>1-Oct-22</b>	<b>31-May-24</b>	<b>3,562,772.44</b>
<b>3</b>	<b>Winburg/Makeleketla: Construction of 4 High Mast Lights (MIS:413521)</b>	<b>25-Jan-23</b>	<b>30-Nov-23</b>	<b>2,134,056.63</b>

**WARD TITLE: WARD 3**

**CAPITAL PROJECTS: SEVEN LARGEST IN YEAR 2023-2024**

				R' 000
NO.	PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE
	Verkeerdevlei/Tshepong: Construction of 2 High Mast Lights (MIS:413509)	25-Jan-23	31-Jul-23	R 788,382.63

**WARD TITLE: WARD NAME & NUMBER****CAPITAL PROJECTS: SEVEN LARGEST IN YEAR 2023-24**

				R' 000
NO.	PROJECT NAME AND DETAIL	START DATE	END DATE	TOTAL VALUE
	Masilo: Refurbishment of sport facility (MIS:233721)	2-Apr-24	30-Sep-24	12,196,388.00
	Brandfort/Majwemasweu: Fencing of community cemetery and construction of ablution facilities (MIS:241660)	4-Nov-21	30-Apr-24	3,098,063.00
	Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities (MIS:254617)	18-Nov-22	30-Jun-24	2,643,225.00
	Winburg/Makeleketla: Fencing of Boitumelo community cemetery and construction of ablution facilities (MIS:481715)	1-Oct-22	31-May-24	3,562,772.44
	Winburg/Makeleketla: Construction of 4 High Mast Lights (MIS:413521)	25-Jan-23	30-Nov-23	2,134,056.63

	<b>Verkeerdevlei/Tshepong: Construction of 2 High Mast Lights (MIS:413509)</b>	<b>25-Jan-23</b>	<b>31-Jul-23</b>	<b>1,067,123.96</b>
	<b>Theunissen/Masilo: Refurbishment of Waste Water Treatment Works and pump stations (MIS:404030)</b>	<b>1-Apr-24</b>	<b>29-Nov-24</b>	<b>28,808,837.58</b>


**APPENDIX I- RECOMMENDATIONS OF THE MUNICIPAL  
AUDIT COMMITTEE**

**List of all Audit and Performance Committee members and the  
qualifications.**

Audit and Performance Committee									
Title	Initials	Name(s)	Surname	Tel. No	Email address	Qualifications	Term of Office	Term start date	Term end date
Mr.	SP	Siyakhula Paradise	Simelane	0823941828 0742121010	<a href="mailto:spsimelane@icloud.com">spsimelane@icloud.com</a>	Bachelors of Commer (Accounting) Honours Bachelors of Commer (Accounting) Degree Designated Chartered Accountant South Afri	1st term	1/12/2021	30/11/2024
Mr.	R	Rabelani	Tshimomola	0837484633 0731028041	<a href="mailto:tshimomolar@yahoo.com">tshimomolar@yahoo.com</a>	Bachelors of Commerce (Accounting) degree Certificate Programme in Leadership Development	1st term	1/12/2021	30/11/2024
Mrs.	FS	Fulufhelo Sylvia	Tshikhudo	0727266440 0795168382	<a href="mailto:fulufhelotsikhudo@gmail.com">fulufhelotsikhudo@gmail.com</a>	Master in Business Administration (MBA-EXECUTIVE) Honours Bcom (Financial Management) Postgraduate Diploma in Accounting Postgraduate	1ts term	1/12/2021	30/11/2024

					Diploma Risk Management B. Com Accounting Designated Certified Risk Management Assurer (CRMA) Designated Certified Internal Auditor (CIA)			
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