

/

2021/2022

# UNAUDITED/DRAFT, ANNUAL REPORT

## Volume I

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## ANNUAL REPORT TEMPLATE

The purpose of this Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. This template provides an update to the MFMA Circular No. 11, issued in January 2005.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

This template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The financial years contained in this template are explained as follows:

- Year -1: The previous financial year; **2020/2021**
- Year 0: The financial year of reporting; **2021/2022**
- Year 1: The following year, mostly requires future targets; and **2022/2023**
- The other financial years will follow a similar sequence as explained above.



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## REVISED ANNUAL REPORT TEMPLATE

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

#### COMPONENT A: MAYOR’S FOREWORD

##### MAYOR’S FOREWORD

###### a. Vision:

The vision and mission statements of Merafong City Local Municipality pledged specifically to satisfy the Constitutional obligations in terms of Chapter seven (7) for Local Government sphere. The municipality’s vision states as “a prosperous, sustainable and community-oriented city” and the mission states to “provide quality services to our community through accountable governance”. The Local Government sphere is consistently experiencing the crucial socio-economic challenges which aggravated by unemployment, poverty and inequality. It is the reason why the municipality is intensifying its measures to address these challenges to improve the lives of our people.

The municipality is upholding to the values and practices that reflect the core guidelines and constitutional obligations for the provision of basic services to the community. A customer-centric approach shapes the values of Merafong City Local Municipality. This defines the character of the municipality and the foundation on which leadership and employees behave and conduct themselves, and guide the way in which decisions are made. Furthermore, our change in approach requires for us to prioritize values that create a new behavior within the municipality.

As guided by our vision to provide quality services to our community through accountable governance remains our guiding tool towards delivering of quality services that is responsive to the demands and challenges of the community. As a result, the Municipality has fully aligned its political vision to the recent District Development Model (DDM) concept, National Development Plan (NDP) guidelines such as the National Development Framework; the Growing Gauteng Together Plan at provincial level; and fourteen (14) Regional Outcomes at the district level. For the municipality to perform maximally it is important to firstly capacitating the workforce starting from the executive management level until to other critical areas such as infrastructure and finance sections.

The Municipality has performed its constitutional obligations under strenuous challenges of staff incapacity, COVID-19 regulations, low collection rate for services, persisting risk dolomitic condition of Khutsong location which exacerbated by a decayed infrastructure. Be as it may, the municipality is committed to provide quality services although under critical challenges of limited resources, but striving to implement the interventional measures to create an enabling environment for the creation of jobs opportunities. The fight or battle against Covid-19 is continuing even if, the scourge of the Coronavirus (COVID-19) has had a negative impact of socio-economic landscape of the municipality thus contributing further to the ailing position of the Municipality’s financial position. This pandemic resulted into a mass unemployment effect from the mining sector which is the main economic driver for Merafong City community.

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The municipality is committed to provide basic services to the people of Merafong community without fail by applying all interventions, opinions and the strategies approved. Currently the municipality is under Section 154 intervention which gradually improving the basic services to our people. The officials of the municipality are adhering to other compliance measures such as cost containment measures, implementation of financial recovery plans, application of Municipal Financial TurnAround strategy, communication strategy and the enforcement of Memorandum Of Understanding with the Gauteng Provincial Department of Public Transport and Roads Infrastructure.

For the financial year of 2020/2021 the municipality has received an adverse audit opinion which amplified our commitment to attend to the issues raised by the Auditor General. The municipality has established committees in terms of the Local Government Municipal Systems Act. No 32 of 2000 for compliance issues and effective performance such Section 80 Committees, MPAC Committee and other Section 79 committees.

## **b. Key Policy Developments:**

The municipality re-affirmed its commitment to focus primarily on the development of policies and directives that address the improvement of revenue collection. This unfolded through the review and implementation of its strategic pillars of the Financial Turn Around Priority Plan. The recent 19 to 20 January 2022 councillors workshop on policies refined the measures to improve revenue collection. The Municipality undertook the process for the review and adoption of the Merafong Spatial Planning and Land Use Management Bylaws as well as its Land Use Scheme in compliance with the SPLUMA, 2013 that seeks to create spatial cohesion and promotion of socio-economic development within the Municipality. The Municipality concluded its Water Services Master Plan and Water Services Development Plan through the support of the Development Bank of South Africa.

The municipality is ready to implement the recent promulgated Local Government Municipal Staff Regulations approved by the Minister for Corporative Governance and Traditional Affairs Dr Nkosasana Dlamini Zuma which supposed to be applied with effect from the 1<sup>st</sup> of July 2022. The introduction of this regulation will benefit the municipality against the labour issues that are compromising the performance of the municipality, especially on service delivery issues.

## **c. Key Service Delivery Improvements:**

It is officially known that the municipalities at the local government level are suffering from two major service delivery drivers being the electricity and water supply. It is against the above mentioned statement to announce that the municipality has managed to keep the payment arrangements for these major service delivery commodities. For the sustainable supply of these service delivery drivers the municipality applied the measures of Municipal Finance TurnAround Plan which including illegal disconnections, electricity load reduction and water restriction to areas identified.

The above mentioned campaign resulted into an improvement for 2021/2022 quarter three (3) on low payments of services and a number of payments arrangements by the departments, businesses and owing rent payers. The improvement is as a results of an established collaborated "Revenue Blitz Team" consists of finance, water, electricity, municipal social development and public safety sections observed by the respective ward councilors.

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Key service delivery improvements were concentrated essentially on the 14 regional outcomes mandated by the district and the interventions on water supply included the following:

- Maintenance plans developed and continuously monitored,
- Continuous efforts to improve the billing system for accuracy towards reduction of unaccounted water,
- Constant community outreach programs for payment of services,
- Comprehensive implementation of indigent policy to address water loss,
- War on water leaks community project

The municipality has received a donation of fleet from the Minister of Fisheries, Forestry and Environment B Creecy for the purpose of improving service delivery and maintenance of the environment. The council of Merafong City as well approved a proposal to purchase a new fleet of vehicles for the purpose of service delivery improvements especially for illegal dumping sites, electrical issues and water loss.

#### **d. Public Participation:**

Section 152(1)(a) of the Constitution provides that the objects of the local government are to encourage the involvement of communities and community organizations in the matters of local government; also with Section 28 of the Municipal System Act, Act 32 of 2000 requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP, Budget and Performance.

The municipality has reliable structures that are sustaining and improving the public participation as required in terms of Local Government Systems Act. No32 of 2000 Chapter 4, on community participation. Public Participation is led by a legislated Ward Committees structure and other collaborated structures such as Ward Based War Room Structures, Community Development Workers, Expanded Public Works Programs, Clinic Committees, School Governing Bodies, Community Forums including Gender, Youth, Disabled sector and further community designated groups. The municipality has approved a communication strategy which complemented by CoGTA advised public participation guidelines such as:

- i. WhatsApp Groups,
- ii. Facebook,
- iii. Media, E.G. Radio and News Papers,
- iv. Municipal Website,
- v. SMS bundles,
- vi. Email Addresses,
- vii. Posters at the strategic points,
- viii. Creation of WhatsApp number for consultation,
- ix. WhatsApp ChatBots,
- x. GovChart Platform.

The above mentioned communication platforms were applied in line with the adopted municipal strategy to reach every citizen of Merafong for the purpose of public participation. The recent 2021/2022 IDP/Budget quarter 4 community consultation was a success following the above mentioned guidelines. The introduction of new District Development Model (DDM) as well amplifying

# Chapter 1

the public participation of the community members on issues relating to their developments. The DDM intensified public participation programs at ward levels through the Ward Based War Room structures coordinated by the ward councilors. Following the experience of COVID-19 all public participation programs are subject for the protocols and the introduced regulations.

## **e. Future Actions:**

The management of the municipality is re-committed to address the recent matters raised by the A.G. for an adverse audit opinion received recently. The internal audit committee flagged this opinion to be a priority in all operations of the municipality. Continuous review of the revenue Collection, Revenue Management, Water Management Strategies and Waste Management Strategies in manner that will build confidence of Merafong residents and the improvement of Municipal Finances.

The municipality has a continuous engagement with Gauteng Provincial Department of Public Transport and Roads Infrastructure about approved Memorandum Of Understanding on infrastructure issues, amendments on MOU made and services delivered in an ad hoc so far.

A Department of Human Settlement at national level in collaboration with other stakeholders such as War Room structures, Human Development Agency, preparing an intervention plan for Khutsong sinkholes condition.

## **f. Agreements / Partnerships:**

The Municipality has a Memorandum Of Understanding (MOU) with Gauteng Provincial Department of Public Transport and Roads Infrastructure.

The municipality and Rand water has an ongoing MOU towards addressing of water losses, maintenance plans, including water loss management programs with special focus on leaking residential and business water meters add to water losses.

The municipality is maintaining its relationship with Municipal Infrastructure Support Agent (MISA), recently a partnership produced an employment contracts of four hundred (400) workforce to maintain environment.

Also we have entered into further partnership with CoGTA towards funding initiative through MISA funds to establish mitigation measures to overcome the challenges faced due to the interruption of power supply, illegal connections and poor maintenance of station to overcome damages and losses suffered by the municipality as a result of the power cuts.

Currently the municipality and National Department of Human Settlement are initiating intervention for Khutsong sinkholes disaster. This is approached in collaboration with other key stakeholders such as COGTA and Human Development Agency (HDA).

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## **g. Conclusion:**

We are re affirming our commitment to comply and apply all necessary measures in order to turn around things for the benefits of our people, especially service delivery initiatives. The challenges of our people should be directly confronted with all government and community stakeholders to provide some collective solutions that will take Merafong City forward.

We are ready to embrace and implement our new Municipal Staff regulation for the effective capacitation of our workforce so that we provide maximum service delivery to our people.

Our vision and mission should be prioritised at all times.



(Signed by :) \_\_\_\_\_

Mayor/Executive Mayor

*T 1.0.1*

# Chapter 1

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

#### MUNICIPAL MANAGER'S OVERVIEW

**Delete Directive note once comment is completed** - Municipal Manager to provide brief comments on improvements made to service delivery and 'mechanisms' or initiatives' initiated during the year to improve overall efficiency and effectiveness of municipal activities. Provide specific references with regard to: (i) the alignment of services to IDP indicators and Council priorities; (ii) service delivery performance; (iii) financial sustainability as represented by the financial health ratios; (iv) the efforts the municipality is making to conserve power and water in its offices and other facilities to compliment the conservation measures its residents are being requested to adopt in their own housekeeping; and (v) provide details of administrative policies made during the year reflecting the pressures from the world recession that impact on everyone (e.g. restrictions on conferences and other events outside your municipality and the use of meeting accommodation other than your municipality's own venues).

Please describe any shared service arrangements (e.g. sharing ICT; payroll, billing, revenue collection; or internal audit) your municipality has entered into with other municipalities (or other organisations). Give the reasons and the effects. The Municipal Manager to briefly describe changes resulting from demarcation process and assignment of functions to the municipality, if any.

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### 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

#### INTRODUCTION TO BACKGROUND DATA

The 2011 census data was primarily used in municipal planning for the preceding reporting period. Since the release of the 2016 Community Survey data by Statistics South Africa, the key characteristics of the municipal demographic profile have changed considerably. This data input supported the 2021/2022 planning processes.

In comparing the 2011 Census data with the 2016 Community Survey data, the population of Merafong decreased from 197 250 to 188 843. The decline in population is mainly attributed to the declining mining sector which, resulted in net out-migration as depicted below. The detailed demographic data is contained in municipal Integrated Development Plan (IDP).

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Source: Quantec 2017

WATER  
SANITATION  
ELECTRICITY

## REFUSE

Refuse removal service is rendered to the formal and informal settlements. The service coverage to the formal settlements is 96.69% and comparatively the coverage in the informal settlements is lower. Municipality is providing 57 192 formal households with access to weekly refuse removals using 2401 wheelie bins, which the level of service is in line with refuse removal norms and standards.

The phase-in approach is utilised for the introduction of service to the newly developed formal areas. Planning process for rendering the refuse removal service to the community.

HOUSING

## LOCAL DEVELOPMENT

## ROADS

The Municipal Systems Act stipulates that the municipality is mandated to provide good quality and reliable roads and stormwater infrastructure to the community. This can be achieved by availing financial resources required. The municipality has to generate revenue internally through provision of services to the community. Once there is financial stability, it becomes easy for the municipality to fulfil its mandate effectively. All maintenance needs have to be met, including roads and stormwater.

The Municipal Infrastructure Grant made an allowance to cater for maintenance needs within the grant. The condition set to access the grant is that the municipality must have an existing Master Plan, that will then inform the maintenance projects to be implemented by the grant. The municipality does not have the Master Plan in place, therefore cannot utilise the grant for that purpose.

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Since the municipality experienced challenges with generating sufficient income to cater for Infrastructure Maintenance, there has been drastic deterioration of the infrastructure. Financial constraints affected the performance of the municipality on roads maintenance. The conditional grants that are supposed to fund construction of new roads and stormwater are also not sufficient to address the current backlog that the municipality has.

The resealing of roads that were done with municipal revenue are no longer taking place due to the decline in revenue collection.

Management is exploring the alternative sources of funding for implementation of roads and stormwater projects to reduce or eliminate the backlog.

Operational funding generated by the municipality is the only source of fund that is utilised for maintenance of roads and stormwater infrastructure. The municipality has got more gravel roads in its network, that requires periodic maintenance in a form of grading. That could not be properly adhered to due to budgetary constraints that made it impossible to acquire the machinery. This affected the townships more, since they are historically disadvantaged areas with gravel roads.

## STORM WATER DRAINAGE LOCAL PLANNING APPROVALS

**Delete Directive note once comment is completed** - Refer briefly to the contributions made by your municipality (including municipal entities) to satisfy the basic requirements for: Water; Sanitation; Electricity; Refuse; and housing; local Economic Development; Roads; Storm Water Drainage and local planning approvals (as applicable). Refer briefly to the key characteristics and implications of your municipality's population profile.

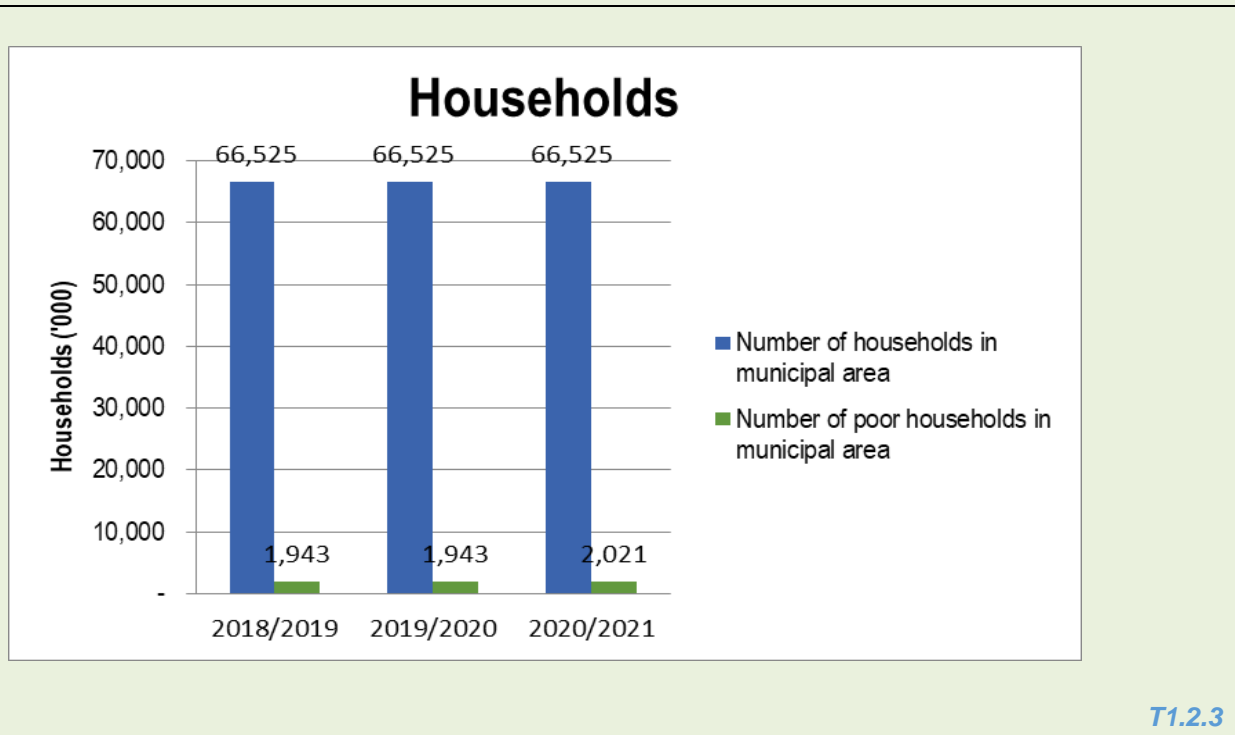
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# Chapter 1

POPULATION DETAILS							Population '000		
Age	2019/2020			2020/2021			2021/2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	8613	7814	16427	8613	7814	16427	8613	7814	16427
Age: 5 - 9	7226	7163	14389	7226	7163	14389	7226	7163	14389
Age: 10 - 14	6435	6755	13190	6435	6755	13190	6435	6755	13190
Age: 15 - 19	6256	7148	13404	6256	7148	13404	6256	7148	13404
Age: 20 - 24	7352	7934	15286	7352	7934	15286	7352	7934	15286
Age: 25 - 29	9161	9304	18465	9161	9304	18465	9161	9304	18465
Age: 30 - 34	8280	7344	15624	8280	7344	15624	8280	7344	15624
Age: 35 - 39	10031	7388	17419	10031	7388	17419	10031	7388	17419
Age: 40 - 44	9618	6608	16226	9618	6608	16226	9618	6608	16226
Age: 45 - 49	8724	5438	14162	8724	5438	14162	8724	5438	14162
Age: 50 - 54	7339	4391	11730	7339	4391	11730	7339	4391	11730
Age: 55 - 59	4787	3747	8534	4787	3747	8534	4787	3747	8534
Age: 60 - 64	3200	2314	5514	3200	2314	5514	3200	2314	5514
Age: 65 - 69	1850	1528	3378	1850	1528	3378	1850	1528	3378
Age: 70 - 74	1296	1329	2625	1296	1329	2625	1296	1329	2625
Age: 75 - 79	586	871	1457	586	871	1457	586	871	1457
Age: 80 - 84	320	405	725	320	405	725	320	405	725
Age: 85+	77	213	290	77	213	290	77	213	290
<b>Total</b>	<b>101150</b>	<b>87693</b>	<b>188843</b>	<b>101150</b>	<b>87693</b>	<b>188843</b>	<b>101150</b>	<b>87693</b>	<b>188843</b>
Source: Statistics SA Community Survey 2016							T 1.2.2		

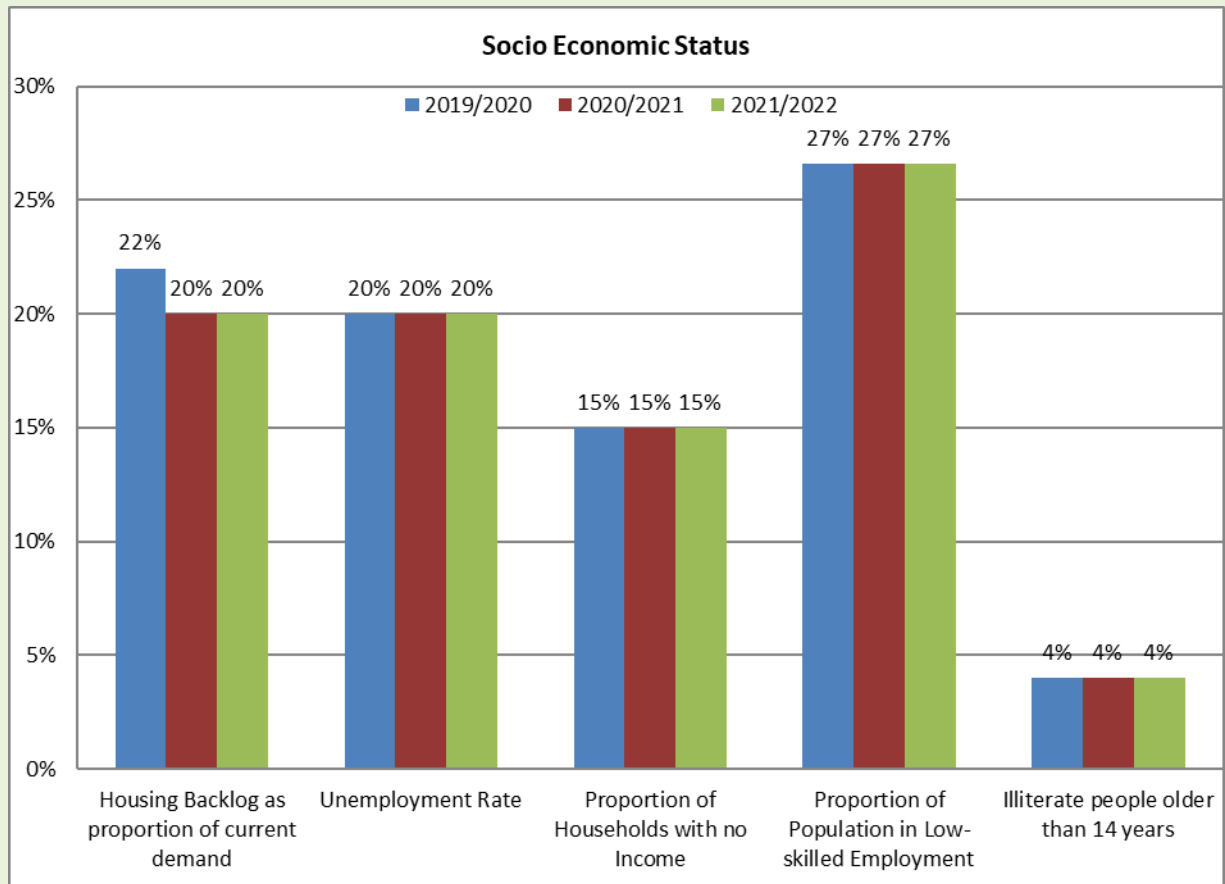
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Socio Economic Status					
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	Illiterate people older than 14 years
2019/2020	22%	20%	15%	27%	4%
2020/2021	22%	20%	15%	27%	4%
2021/2022	22%	20%	15%	27%	4%
Source: Statssa Community Survey 2016 & Own Source					

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*T 1.2.5*

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Overview of Neighborhoods within 'Merafong Municipality'			
Settlement Type	Population 2011	Projection 2019	Projection 2024
<b>NORTHERN URBAN AREA</b>			
Carletonville	26 486	26 950	29 800
Welverdiend	2 706	2 801	2 901
Blybank	1 889	4 750	3 250
Khutsong (North)	62 457	37 630	28 519
Khutsong South		21 907	26 317
Elijah Barayi	0	1 200	4 953
<b>Sub-Total</b>	<b>93 538</b>	<b>95 238</b>	<b>95 740</b>
<b>SOUTHERN URBAN AREA</b>			
Fochville	9 504	9 837	10 811
Kokosi	26 400	26 400	25 576
Greenspark	2 586	3 312	3 362
Wedela	17 931	18 245	17 995
Losberg	0	0	0
<b>Southern Total</b>	<b>56 421</b>	<b>57 794</b>	<b>57 744</b>
<b>MINING BELT</b>			
Mining Belt	40 341	26 721	22 044
<b>PROCLAIMED URBAN TOTAL</b>	<b>149 970</b>	<b>153 390</b>	<b>153 659</b>
<b>NON-URBAN</b>	<b>7 220</b>	<b>4 860</b>	<b>4 131</b>
<b>Grand Total</b>	<b>197 520</b>	<b>185 240</b>	<b>179 659</b>
Own Source			<i>T 1.2.6</i>

# Chapter 1

Natural Resources	
Major Natural Resource	Relevance to Community
Agriculture	Vast tracks of unproductive agricultural zoned land owned by the mines and the Far West Rand Dolomitic Water Association (FWRDWA) present an opportunity for agricultural production and related industrial development, e.g. Establishment of a Bioenergy Park and Agricultural Parks (Agri- Parks)
Mining	The declining trend in the performance of the mining sector is due to temporary and permanent shut downs of mining activities which have weakened Merafong' s GDP contribution to WRDM economy. High outmigration rates are fostered by job losses in mining and low incomes relative to earnings in other major cities within the Gauteng Province. The future of gold mining in the area lies in automation and mechanisation which will change the mines' workforce and impact on employment in the Municipality.
Infrastructure & Access to Services	The provision of essential services such as housing, electricity, access to clean water, health facilities, etc.is vital in determining the quality of life and satisfaction in residing in a locality (GCRO, 2015). Almost three quarters (74.2%) of households in Merafong were living in formal dwellings in 2016. This indicates an improvement from 2006, where almost 40% of the population were staying in informal settlements. This signifies formalisation of housing arrangements in the Municipality. The number of households accessing electricity marginally increased from 79.7% in 2006 to 82.5% in 2016. Although 83% of the households had access to piped water on their erven, there was a slight increase in the number of households relying on communal water (from 15% in 2006 to 16% in 2016). This was as a result of a 1% decrease of households relying on other sources of water supply (borehole, dam, well, etc.) during 2006-2016.
Source: Quantec 2017 <span style="float: right;">T 1.2.7</span>	

# Chapter 1

## COMMENT ON BACKGROUND DATA:

The decline in the population of Merafong City due to the net outmigration as a result of the declining mining economy, poses a serious risk to sustainable growth and development.

### Population Profile

According to Global Insight 2016, the Merafong population profile was male dominated with males accounting for 54, 3% of the total population and females at 45, 7%. This was a clear demonstration of the impact of mining in the area. This trend has however changed considerably according to the 2017 Quantec data reports, where males account for 48, 8% and females 51, 2% of the population. This clearly demonstrates the impact of the steadily declining mining sector.

### Education Profile

With regard to the education profile, there has been a remarkable improvement in the literacy levels since 2011 - 2016 in the following:

Population with tertiary education: 4.4% ⇒ 9.3%

Population with matric education: 16.6% ⇒ 28.8%

Population with secondary education: 35.9% ⇒ 57.8%

Population with no schooling education: 12.8% ⇒ 4%

### Household Income Profile

The majority household income is between R19 201 to R76 800 per annum, similar to Gauteng Province and WRDM. The average household income of R6 750 per month is lower than the district's household average income of R8 690 and almost 50% lower than Gauteng's average household income. It is therefore clear that Merafong is a relative poor community which negatively impacts on the ability of households to afford municipal services.

**Delete Directive note once comment is completed** - Set out Key challenges and opportunities for the municipality arising from the data provided in this demographic section. Discuss the relevance of the 5 Major resources and the ways in which your municipality is trying to improve the positive impact they have on the local community.

**T 1.2.8**

# Chapter 1

## 1.3. SERVICE DELIVERY OVERVIEW

### SERVICE DELIVERY INTRODUCTION

WATER  
SANITATION  
ELECTRICITY

#### REFUSE

##### Achievements:

Solid Waste Operations managed to render the service of refuse removal internally although they have shortage of personnel and fleet.

The Integrated Waste Management Plan (IWMP) is implemented and aligned with the Integrated Development Plan.

Thirty-seven (37) general workers were employed in September 2021 and October 2021 although they were not enough to assist on refuse removal service.

##### Challenges:

The unfriendly usable roads infrastructure in the newly development areas delays the extension of waste collection service. Shortage of personnel, illegal dumping equipment including solid waste fleet at large. Also municipal financial constraints to fund implementation of waste collection strategy in the informal settlement hindered the delivery of quality of waste collection service.

HOUSING  
LOCAL DEVELOPMENT  
ROADS

#### ROADS AND STORMWATER DRAINAGE

The core functions of Civil Engineering Services are as follows:

- Provision of roads and stormwater network
- Provision of safe, ride-able and accessible roads infrastructure
- Provision of sidewalks that are safe and accessible
- Provision of traffic calming measures to ensure safe traffic flow
- Provision and maintenance of adequate stormwater infrastructure
- Upgrading of current roads and stormwater infrastructure
- Maintenance of Municipal buildings and facilities
- Coordination of Geotechnical management and legislative compliance

# Chapter 1

Ensure that the municipality has got the updated Master Plan and Pavement Management System for the roads and stormwater infrastructure

Register community needs on the IDP document and facilitate implementation of projects thereof.

Ensure that the SDBIP is aligned with needs as submitted through the IDP process, for the successful implementation of roads and stormwater projects.

The Key Performance Indicators, as contained in the SDBIP and Annual Maintenance Plan include:

1. Maintenance of gravel roads in townships and informal settlements as well as farming areas that fall within our jurisdiction and cleaning of stormwater systems but could be performed minimally due to non-availability of budget to acquire required resources.
2. Cleaning of Stormwater systems which is cleaning stormwater channels throughout the municipality. This was not achieved according to plan due to non-availability of machinery.
3. Cleaning of Kerb Inlets was overachieved, despite the limitation in human capital within the section.
4. Patching of potholes was also done, though not at the required pace due to limitation of resources.

The townships of Kokosi, Khutsong and Wedela have benefitted in the roads construction projects through the MIG initiative. Wedela and Kokosi have been addressed to a large extent leaving a few gravel roads to be implemented. In the upcoming years, focus will be in Khutsong township to eliminate the backlog of gravel roads.

## ROADS AND STORMWATER DRAINAGE: CHALLENGES

During the year under review, the municipality could not achieve performance targets on cleaning of channels and grading of roads due to non-availability of machinery. The municipality is struggling to engage on certain maintenance activities due to budgetary constraints. We have abandoned certain programmes that had to do with long term maintenance of roads and stormwater infrastructure. That have also affected the filling of vacancies which has left the municipality with staff shortage that also impacts negatively on the proper functioning of the maintenance sections.

Surfacing of all existing gravel roads remains a critical need for the municipality, since the challenge makes it difficult and expensive to maintain roads and stormwater infrastructure. The challenge remains the non-availability of funds to address the issue

## LOCAL PLANNING APPROVALS

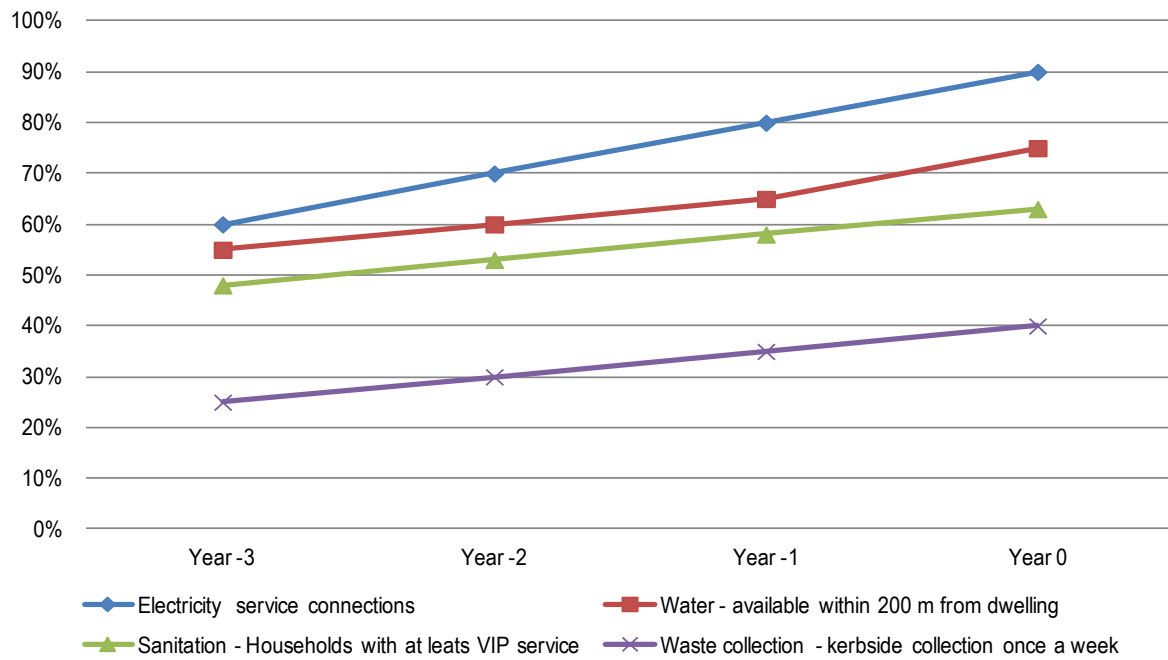
**Delete Directive note once comment is completed** - Provide a brief introduction to basic service delivery achievements and challenges including a brief specific comment on service delivery to indigents.

T 1.3.1



# Chapter 1

## Proportion of households with access to basic services



T 1.3.2

### COMMENT ON ACCESS TO BASIC SERVICES:

WATER  
SANITATION  
ELECTRICITY

#### REFUSE

The Solid Waste department is experiencing the shortage of staff in terms of the top management, middle management and operational personnel and this resulted in the backlog of newly development formal areas households which are without access to the weekly kerbside refuse removal service.

Eighty-two percent (82%) of the households in the informal areas did not have access to the refuse removal service due to the lack of financial resources to give effect to the implementation of the Waste Collection Strategy in the informal settlements.

HOUSING  
LOCAL DEVELOPMENT

# Chapter 1

## ROADS AND STORM WATER DRAINAGE

All areas of the municipality have got access to Roads infrastructure. The infrastructure comes at different standards whereby some are paved and some unpaved roads. The municipality is in the process of clearing the backlog of un paved roads, since they are heavy on the maintenance budget. The stormwater infrastructure is also provided according to the type of road in a specific area. For unpaved roads the municipality offers mitre drains and open earth channels, whereas on paved roads we get stormwater reticulation in a form of piped network as well as concrete lined channels. The municipality has got approved business plans to address the backlog of gravel roads on all townships.

## LOCAL PLANNING APPROVALS

**Delete Directive note once comment is completed** - Explain the shortfalls in service contained in the diagram above.

T 1.3.3

## 1.4. FINANCIAL HEALTH OVERVIEW

### FINANCIAL OVERVIEW

**Delete Directive note once comment is completed** - Provide a brief introduction on the financial sustainability of the municipality commenting on key successes and outcomes in Year 0 (Current Year) and those things that were challenging and required rectification – state how such challenges are being addressed. Comment also on the financial health of the municipality as derived from the financial ratios in Chapter 5.

T 1.4.1

Financial Overview: Year 0			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	200	205	203
Taxes, Levies and tariffs	345	355	365
Other	100	80	78
Sub Total	645	640	646
Less: Expenditure	644	640	645
Net Total*	1	0	1
* Note: surplus/(defecit)			T 1.4.2

# Chapter 1

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

## COMMENT ON OPERATING RATIOS:

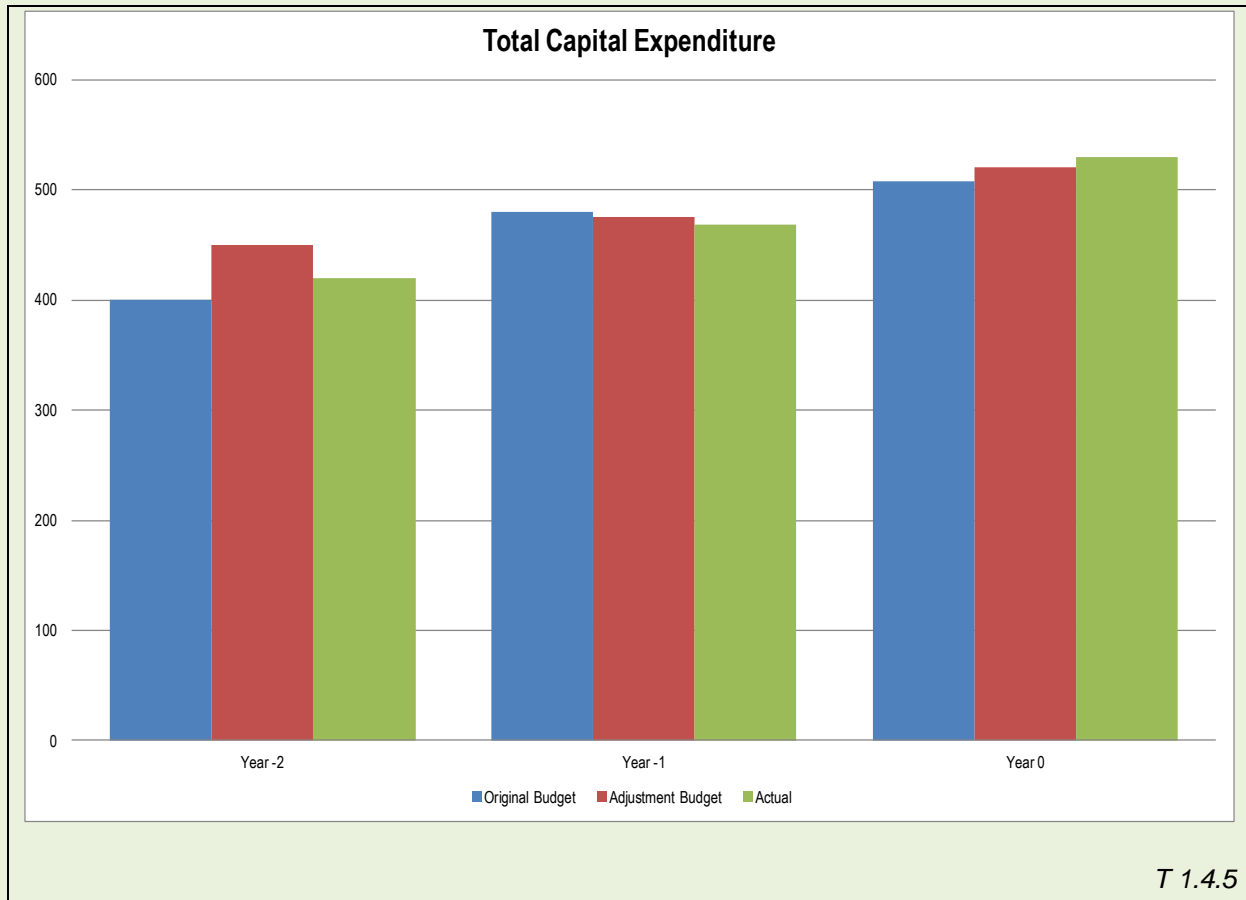
**Delete Directive note once comment is completed** - Explain variances from expected norms: 'Employee Costs' expected to be approximately 30% to total operating cost; 'Repairs and maintenance' 20%; Finance Charges and Impairment 10%.

T 1.4.3

Total Capital Expenditure: Year -2 to Year 0			
	R'000		
Detail	Year -2	Year -1	Year 0
Original Budget	400	480	508
Adjustment Budget	450	475	520
Actual	420	468	530
			T 1.4.4

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# Chapter 1



## COMMENT ON CAPITAL EXPENDITURE:

**Delete Directive note once comment is completed** – Explain variations between Actual and the Original and Adjustment Budgets.

*T 1.4.5.1*

## 1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

### ORGANISATIONAL DEVELOPMENT PERFORMANCE

Successful sourcing of artisans is still a problem. New efforts and emphases on training of artisans are embarked on.

All the positions of senior managers on the high level structure of the council were not filled during the year. This objective was achieved under the leadership and drive of the seconded acting municipal manager. The position of Municipal Manager, Chief Financial Officer, Executive Director Corporate

# Chapter 1

and Shared and Executive Director Economic Development is still not filled. The posts were advertised appointment was done and candidates later rejected the officer.

Policy development is an ongoing process and while new policies are prepared, some older policies are reviewed to adjust to changed circumstances.

Targets of filling funded position on the approved structure of the council proceeded better as planned during the year. Out of analyses of separations during the past ten years, it was found that more employees left the organisation because of natural reasons, such as deaths or reaching pensionable age that employees resigning. The bulk of the workforce remains stable. Merafong therefore became an employer of preference.

**Delete Directive note once comment is completed** – Provide an overview of key Organisational Development issues based on information contained in Chapter 4.

T 1.5.1

## 1.6. AUDITOR GENERAL REPORT

### AUDITOR GENERAL REPORT: YEAR 0 (CURRENT YEAR)

**Delete Directive note once comment is completed** – State the type of opinion given (disclaimer; adverse opinion; qualified opinion; unqualified opinion with ‘other matters’; and an unqualified opinion) and briefly explain the issues leading to that opinion. In terms of a disclaimer you must state that ‘the accounts of this municipality were too deficient in essential detail for the Auditor General to form an opinion as the financial viability or rectitude of this municipality’. If opinion is unqualified, briefly explain the key steps taken to accomplish and maintain (where appropriate) this important achievement. Note that the full audit report should be contained in chapter 6 of the Annual Report.

T 1.6.1

# Chapter 1

## 1.7. STATUTORY ANNUAL REPORT PROCESS

No .	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January

T 1.7.1

# Chapter 1

## COMMENT ON THE ANNUAL REPORT PROCESS:

Merafong is committed to adhere to the above mentioned deadlines as provided by COGTA and Treasury in order to be in line with Municipal planning and reporting prescripts. Failure to achieve these timeframes will result non-compliance raised by COGTA and Treasury.

Merafong has to a large extent achieved an alignment between the Integrated Development Plan (IDP), Budget and Performance Management Reporting systems, this is evident in that there has not been any non-compliance issues raised by COGTA and Treasury.

*T 1.7.1.1*

# Chapter 2

## CHAPTER 2 – GOVERNANCE

### INTRODUCTION TO GOVERNANCE

The Merafong City Local Municipality was established in terms of Chapter 7 of the Constitution of the Republic of South Africa, 1996, section 151. In terms of governance the municipality's IDP process encourages public participation whereby invitation to IDP public consultative meetings are advertised and publicised widely. The community of Merafong is given an opportunity to give input in terms of their needs and these are considered when the IDP as a strategic plan of the Municipality is developed.

The Internal Audit Unit of the Municipality develops an annual plan which is developed based on the risks identified in that particular year. In order to satisfy oversight requirements, the Internal Audit Section functionally to Audit Committee and administratively to the Accounting Officer (Municipal Manager), the Audit Committee holds its meetings on a quarterly basis. The Audit Committee holds accountable those that are charged for governance by a report of the Audit Committee Chairperson which is presented to Council.

The Municipality also has a functional Municipal Public Accounts Committee (MPAC) in terms of Section 79 of the Municipal Structures Act. It is a practice in Merafong to include the MPAC Chairperson to be part of Audit Committee proceeding in order to achieve synergy in the work done by both Oversight Committees.

In addition, the Municipality has a Risk Management Unit in place which is responsible for Enterprise Risk Management, Compliance Management, Ethics Management and Combating of Fraud and Corruption. In order to improve good governance and strengthen oversight the risk management function of the municipality has a functional Risk Management Committee(RMC) with an external chairperson. The chairperson provides an independent view of risk management activities within the organisation and whether risk management activities add value in the organisation. The RMC Chairpersons report is for the Accounting Officer and also presented to the Audit Committee.

The municipality is using a Shared service model of the district with regard to Section 79 committees. This means that all municipalities within the district are using the same committees in order to standardise and have the same approach in improving governance.

According to the municipality's approved IGR Strategy, the municipality also participates in the IGR engagements within the District, the Province and those that are coordinated by SALGA in order to align the activities of the municipality with the governance initiatives within the Gauteng Province.

*T 2.0.1*



# Chapter 2

## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Political and Administrative governance is conducted in terms of the Local Government Municipal Structures Act, No 117 of 1998 and other related regulations. The Executive Mayor of Merafong City Council plays an oversight role over the administration of the municipality led by the Municipal Manager.

The Mayoral Committee which is made up of portfolio heads are playing a vital role to political and administrative governance as well. The Heads of Departments and officials are responsible to implement all political decisions of the council, and ward councillors with their ward committees support and strengthen the public participation.

During this financial year, there has been 2 political regimes, due to the Local Government Elections(LGE) in November 2021. In this report reference is made to the two political administrations.

Concerning the administration side, the team is led by an Acting Municipal Manager. The departments are led by Executive Directors(ED) (section 56) who are reporting directly to the Acting Municipal Manager. Due to the high turnover at the top management level, in the five (5) Executive Director positions, only one (2) are in their permanent positions, the other three are in acting positions. The original position of the current acting Municipal Manager is ED Infrastructure Development. This prompted Council to also appoint an acting ED in Infrastructure.

The Municipal Manager is reporting to the Council through the Executive Mayor.

*T 2.1.0*

## 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

The Local Government Municipal Structures Act no. 117 of 1998 determined the Merafong City Local Municipality to be declared a municipality with executive powers, and that would have an Executive Mayoral System combined with a Ward Participation System. The political leadership of the municipality exercise their executive and legislative powers and functions to govern the affairs of the municipality. The legislative function of the council is vested within the full council with the speaker as a chairperson. The passing of by-laws and policies on functions remains the responsibility of council except where delegations have otherwise been made.

The Executive Mayor, has an executive strategy and political responsibility for Merafong City and also represents the municipality at the ceremonial functions. Different portfolio committees submit reports with recommendations to the Executive Mayor to be presented to the council.

# Chapter 2

The speaker of council, Cllr TE Mphithikezi is the chairperson of the council and presides over council meetings to ensure that meetings are held as scheduled, maintains order during council meetings following the rules and regulations of the meeting procedures.

The Chief Whip of the Council, Cllr. T Mokuke is the chairperson of whippy team responsible for building and maintaining relationships between all parties in council to ensure the smooth running of the Portfolio Committees and caucus study groups.

The municipality is complying in terms of the Municipal Structures Act Section 80 committees to assist the executive committee. The section 80 committee consists of ten Mayoral Committee Members who head different departments. The section 80 portfolio heads report to the Executive Mayor by submitting reports from different council departments.

The Independent Audit Committee reports directly to the council, providing opinions and recommendations on financial processes and performance. It is constituted to review the control, governance and risk management within the municipality. It is established in terms of section 166 of the Municipal Finance Management Act. It meets quarterly as scheduled and provides recommendations on financial and non-financial processes of the municipality.

A section 79 Municipal Public Accounts and oversight committee (MPAC) is in place to strengthen the oversight arrangements in the municipality and to ensure the efficient and effective use of municipal resources. Its function includes the analysis of the Annual Report and submission of the oversight report on the annual report to council with recommendations. Once the oversight report has been considered and approved by the council it is published in accordance with the MFMA requirements and guidance.

In the office of the Speaker, the petition committee is established as a section 79 committee and reports directly to the council. The ethics committee, as well, has been established to manage the conduct of the municipal councillors in terms of the approved ethics conduct, especially in compliance with section 54 of municipal systems Act - code of conduct for councillors.

The municipality also subscribed to the Batho-Pele principles in terms of public participation in the communities especially in compliance with Chapter 4 of MFMA, which detailed the development of culture of community participation. The community consultation programme remains a paramount pillar between the municipality and the community stakeholders. The ward committees' structure plays a vital role to coordinate the issues from the community at ward levels to the respective departments by monthly reports. The Executive Mayor consults the community on a quarterly basis except in the case of other compliance programmes such as budget and Integrated Development Plan (IDP) consultation programme.

The executive and legislative authority of a municipality is exercised by the council of the municipality, and the council takes all the decisions of the municipality in terms of Municipal Systems Act.

The Executive Mayor of the municipality has powers and the legislative delegations in terms of section 59 of MFMA Chapter 7. Besides the powers and functions accorded to and imposed on the Executive Mayor in terms of legislation (e.g. the Municipal Systems Act, Municipal Finance Management Act, etc.), the executive function of the council is delegated to the Executive Mayor as the appointed head of the executive function as far as the Constitution and practicalities allow.

# Chapter 2

In executing and performing the executive functions of council and the municipality, the Executive Mayor is complemented by ten Members of the Mayoral Committee each with a particular portfolio in terms of section 80 of the Municipal Structures Act.

## **Whippery**

The Whippery Committee comprises of the Chief Whip of Council and of all opposition parties represented in the Council. The Whippery is very instrumental in organizing and fostering cooperation between members of the council from different political parties and primarily to promote inter-party relations, party discipline and strive for consensus in issues of mutual interest.

## **Specific Programmes**

- The committee plays an overall coordination of Whippery activities, e.g. managing number and order of members who wish to speak in debates.
- Liaises and monitor performance of members of council to their area of deployment
- Promotes public participation, for example to interact with communities through community outreach programmes and engaging with interest groups

## **Special Programmes**

The political sector of the municipality is also championing the special programmes in the municipality for the purpose of political governance to emphasize and intensify the implementation on these programmes. The Executive Mayor has special projects in her/his office, special programmes among others include the likes of Mayoral soccer cup games, Ward Committees awards, Letsema projects, Mandela Day, Matric Special awards, GEYODI programmes and women empowerment programs. The purpose of the special programs is to complement the legislative in place such as Equity Act, youth empowerment, public participation and compliance of minimum 2% of disability people in the municipality among other objectives.

**T 2.1.1**

# Chapter 2

## POLITICAL STRUCTURE

### POLITICAL STRUCTURE

#### EXECUTIVE MAYOR

CLLR SM MOGALE LETSIE (from 2016 to 31 March 2021)

CLLR MG SELLO (from 31 March 2021 to 31 October 2021 )

CLLR N BEST ( November 2021 to date



#### Functions

Presides at meetings of the executive committee and performs the duties, including any ceremonial functions, and exercises the powers delegated to the mayor by the municipal council or the executive committee

#### SPEAKER

CLLR TE MPHITHIKEZI



#### Functions

Presides at meetings of the Council; Performs the duties and exercises the powers delegated to the speaker in terms of section 59 of the Local Government: Municipal Systems Act 2000(Act 32 of 2000), Ensures that Council meets at least quarterly; Must maintain order during meetings; Must ensure compliance in the council and council committees with the Code of Conduct set out in schedule 1 to the Local Government: Municipal Systems Act, 2000 ( Act 32 of 2000) and Must ensure that council meetings are conducted in accordance with rules and orders of the council

#### CHIEF WHIP

# Chapter 2

## **CLLR WM MOSIANE**

From (2016 to 31 October 2021)

## **CLLR T MOKUKE**

From November 2021 to date



### **Functions**

(i) ensure the effective and efficient functioning of the Whips Committee and the Whippery system;

(ii) assist with the smooth running of Council meetings by:

- Determining, prior to Council meetings, items on the agenda which political parties may wish to discuss and advising the Speaker accordingly;

- Ensuring that all political parties have nominated councillors to represent their parties and lead discussion on those areas identified by the party, and forwarding such names to the Speaker at least 12 hours before the time set for the Council meeting to commence;

- Allocating speaking times for each of the political parties, in line with the principles of democracy;

- Ensuring that Councillors adhere to the speaking times allocated to their political parties; and

- Assisting the Speaker to maintain order in Council by requiring Councillors to adhere to the Rules of Council regarding general conduct in meetings;

(iii) Ensure the allocation of Councillors to standing committees in accordance with the representation of parties in Council;

(iv) ensure that Councillors observe the Code of Conduct for Councillors in any meetings, workshops or seminars approved by the Speaker; and

(v) Ensure that Councillors are familiar with the Code of Conduct for Councillors and to facilitate training as and when there is such a need.

# Chapter 2

## **MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE**

Mayoral Committee from 2016 TO 31 October 2021

### **MAYORAL COMMITTEE MEMBER**

### **PORTFOLIO**

**CLLR M SELLO**

ROADS, STORM WATER AND PUBLIC WORKS

**CLLR ML SKOSANA**

HEALTH AND SOCIAL DEVELOPMENT

**CLLR N BEST**

CORPORATE AND SHARED SERVICES

**CLLR MB LEPHUTING**

INTEGRATED ENVIRONMENTAL MANAGEMENT

**CLLR LA MGANU**

LOCAL ECONOMIC, TOURISM AND RURAL DEVELOPMENT

**CLLR DV TABANE**

FINANCE

**CLLR MN MATSHE**

ELECTRICITY, GAS AND WATER

**CLLR MD DLHAMINI**

PUBLIC SAFETY, SECURITY AND TRANSPORT

**CLLR M. MOYENI**

HUMAN SETTLEMENT AND LAND DEVELOPMENT

**CLLR E LEKOPA**

SPORTS, RECREATION, ARTS, CULTURE, HERITAGE, LIBRARIES AND INFORMATION SERVICES

Mayoral Committee from November 2021 to date

### **MAYORAL COMMITTEE MEMBER**

### **PORTFOLIO**

**CLLR M MOYENI**

FINANCE

**CLLR GA MBALISO**

LOCAL ECONOMIC, TOURISM AND RURAL DEVELOPMENT

**CLLR GM SELLO**

CORPORATE AND SHARED SERVICES

**CLLR D TABANE**

ROADS AND STORMWATER, PUBLIC WORKS AND PMU

**CLLR P SEFAKO**

HUMAN SETTLEMENT AND LAND DEVELOPMENT

**CLLR N MCETYWA**

PUBLIC SAFETY, SECURITY AND TRANSPORT

# Chapter 2

**CLLR L MGANU**

ELECTRICITY, GAS AND WATER

**CLLR E TIBANE**

HEALTH AND SOCIAL DEVELOPMENT

**CLLR D SEGAKWENG**

INTEGRATED ENVIRONMENTAL  
MANAGEMENT

**CLLR V NKWANYANA**

SPORTS RECREATION ARTS,  
CULTURE, HERITAGE AND LIBRARIES

*T2.1.1*

# Chapter 2

## COUNCILLORS

Committee The Council consists of 55 seats, of which 28 are Ward seats and 27 are Proportional Representatives. The first Council meeting subsequent to the Local Government Elections (LGE 2021) in November 2021 elected the Executive Mayor, Council Speaker and Chief Whip. The Executive Mayor, Chief Whip and Speaker forms the TROIKA of the municipality. The Executive Mayor has 10 a member Mayoral Committee as per the above table.

T 2.1.2

## POLITICAL DECISION-TAKING

has an Executive Mayoral system with a Mayoral Committee consisting of 10 full time portfolio heads as an advisory structure to the Executive Mayor. The Executive Mayor has delegated powers on matters dealt with by portfolio committees. The Council is the decision making body of the municipality regarding non-delegated matters as prescribed by legislation.

The political decisions are taken in terms of the Municipal Structures Act, 117 of 1998 by the Mayoral Committee and Section 80 Committees before they are tabled at Council for a resolution. There were 93 resolutions taken and all of them were implemented through the execution notices system. The Municipal Public Accounts Committee as well plays an oversight on decision taken by the council for oversight purposes.

T 2.1.3

## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the head of the administration and the municipality's Accounting Officer. The Head of the Administration is responsible for:

- The provision of Municipal Strategic Direction and the Operationalizing of such strategies;
- The provision of the following infrastructural services for Merafong City Local Municipality: Water; Sanitation, Geotechnical Services; Civil Engineering Services; Electrical Engineering Services; and ensuring that Capital Project Financing is properly managed and accounted for;
- The rendering of Community Services which are: Public Safety; Community Development; and Solid Waste and Environmental Management Services;



# Chapter 2

- The provision of Urban Planning and Development Services comprising: Spatial Planning and Land Use Management; Property Management Services; and Housing Administration;
- The provision of Financial Planning and Accounting Services which are: Budgeting and Accounting services; and Supply Chain Management Services; and
- The rendering of Municipal Support Services which are: Human Capital Management; Legal and Administration Services; and Management Information Services

In terms of section 55 of the Systems Act, the Accounting Officer is responsible and accountable for the formation and development of such an establishment and is supported by the Office of the Chief Operations Officer overseeing responsibilities of Integrated Development Planning, Performance Management, Risk Management and Compliance Management.

The administrative governance strives to achieve a clean Auditor General's report at the end of the financial year. To achieve this goal, a standing item is placed on the regular management meetings between the Municipal Manager and the Heads of the various Departments.

In terms of promulgated regulations and the MSA a municipal council must have at least the following senior management positions on its complement:

## Structural Changes

T 2.2.1

# Chapter 2

TOP ADMINISTRATIVE STRUCTURE TIER 1	FUNCTION
<b>MUNICIPAL MANAGER</b>  MR SL MDLETSHE ACTING MUNICIPAL MANAGER	<p>As the Head of Administration, the Municipal Manager is the Accounting Officer. The Municipal Manager advises Council and its committees on administrative matters such as policy issues, financial matters, organisational requirements and personnel matters.</p> <p>The Municipal Managers Office and ensures compliance with the Municipal legislation. It also monitors that all departments adhere to the IDP, the municipal strategy and policies. Internal Audit is also located in this office.</p>
<b>CHIEF FINANCIAL OFFICER</b> MS JT MAGONGWA ACTING CHIEF FINANCIAL OFFICER	<p>The Chief Financial Officer ensures that the municipal finances are well managed in accordance with the various legislative requirements and consists of the following Divisions:</p> <ol style="list-style-type: none"> <li>1. Treasury and Budget Office</li> <li>2. Creditors</li> <li>3. Expenditure</li> <li>4. Revenue</li> <li>5. Supply Chain Management</li> </ol>
<b>EXECUTIVE DIRECTOR: INFRASTRUCTURE DEVELOPMENT</b> MR SL MDLETSHE (Acting Municipal Manager)  N MOYO ACTING EXECUTIVE DIRECTOR:	<p>The role of the department is to maintain effective and efficient provision of basic services with regard to the following:</p> <ul style="list-style-type: none"> <li>. The provision, distribution and maintenance of basic electricity supply networks;</li> <li>. The provision, distribution and maintenance of basic water and hygienic sanitation networks;</li> <li>. The construction and maintenance of municipal roads and stormwater for safe accessible roads;</li> <li>. The implementation of Capital Projects within the specified budget, time and quality through the Infrastructure Planning and Programme Section (PMU);</li> </ul>

# Chapter 2

<p><b>EXECUTIVE DIRECTOR: CORPORATE SHARED SERVICES</b></p> <p>MR SB MAZIBUKO ACTING EXECUTIVE DIRECTOR</p>	<p>Corporate Support Services is tasked with providing support functions within the organisation and services the organisation through the following divisions:</p> <ol style="list-style-type: none"> <li>1. Contract Management</li> <li>2. Legal and Secretariat</li> <li>3. Human Capital Management</li> <li>4. Corporate Communication and Marketing</li> <li>5. Industrial Relations</li> <li>6. Employment Equity</li> </ol> <p>Information Communication Technology (ICT)</p>
<p><b>EXECUTIVE DIRECTOR: COMMUNITY SERVICES</b></p> <p>MR S MANTJANE</p>	<p>The role of the department is to provide and maintain effective and enhanced community services in the following functional areas:</p> <ul style="list-style-type: none"> <li>Public Safety – to create an enabling environment for safer and secure communities</li> <li>Integrated Environment and Waste Management – to ensure the provision of effective environmental management and integrated waste management services</li> <li>Sport, Recreation, Arts, Culture &amp; Heritage – To promote social cohesion through the promotion of sport, recreation, arts, culture and heritage</li> <li>Library Information Services – To manage and provide library and information services</li> <li>Health &amp; Social Development – To ensure the promotion of social services</li> <li>7. Public Safety and Security</li> </ul>
<p><b>EXECUTIVE DIRECTOR: ECONOMIC DEVELOPMENT &amp; PLANNING</b></p> <p>MS J SMITH ACTING EXECUTIVE DIRECTOR</p>	<p>The role of the department is to create an investor friendly town with constant economic growth, sustainable developments and a variety of tenure options through provision of integrated, sustainable and safe human settlements.</p> <ul style="list-style-type: none"> <li>Local Economic Development - Rural and Agricultural Development, Enterprise Development and Support, Business Retention, Expansion and Attraction</li> <li>Spatial Planning - Land use control and management, Development Facilitation/GIS, Densification &amp; infill programmes</li> <li>Building Control</li> <li>Human Settlement - Facilitate Sustainable Human Settlements</li> </ul>
	<p>T2.2.2</p>

# Chapter 2

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

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

The Constitution of the Republic of South Africa, 1996 clearly indicates that the national, provincial and local spheres of government are distinctive, interdependent and interrelated. Merafong Local Municipality operates within the prescripts of the Democratic Constitution of the Republic South Africa 1996, where local government is one of the spheres of government. The promulgation of the Intergovernmental Relations Framework Act (No.13 of 2005) provides a regulatory framework within which all the spheres of government interact. The Municipality is not excluded and fully participates in all the intergovernmental structures that operate at provincial level. These structures enable the Municipality to contribute to legislative undertakings

As a Local Municipality, the municipality does not officially participate in National Intergovernmental Structures such as MINMEC and MINTECH and related working groups. The Municipality fully participates in MEC-MMC political and technical intergovernmental forums as well as SALGA and the respective SALGA working groups.

The Department of Cooperative Governance and Traditional Affairs (CoGTA) developed a Local Government Turnaround Strategy (LGTAS) which places emphasis on the essence of an IDP as an expression of all government's work within a municipal space. A system of engagement and collaboration that will ensure the protection of the integrity of all the sphere of government in the delivery of services in pursuit of the constitutional principles of cooperative governance, which the IGR Framework seeks to achieve

*T 2.3.0*

## 2.3 INTERGOVERNMENTAL RELATIONS

### NATIONAL INTERGOVERNMENTAL STRUCTURES

The Municipality annually participates in the National South African Local Government Association Members Assembly where matters of mutual interest of Local Government is discussed to inform Policy and legislative reforms as may be applicable.

In terms of the Constitution of SALGA, the municipality as a member shall be represented in the National Conference and National Members Assembly and be entitled to vote in accordance with the applicable formula.

*T 2.3.1*

# Chapter 2

## PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The municipality forms part of the Premier's coordinating forums, Provincial Sector Intergovernmental which comprises of MEC, MMCs and the sectoral technical IGR forums which comprises of senior officials. Merafong City Municipality is fully represented in a number of Provincial IGR structure such as:

- Provincial Speakers Forum which is coordinated by the Gauteng Legislature.
- IGR Practitioners Forum (chaired by the Office of the Premier)
- MEC/MMC Forum (Alignment according to Portfolio).

*T 2.3.2*

## RELATIONSHIPS WITH MUNICIPAL ENTITIES

The municipality does not have any entities.

*T 2.3.3*

## DISTRICT INTERGOVERNMENTAL STRUCTURES

Merafong Municipality participates in the following District IGR structures:

District IGR Forum

District Speakers Forum (Coordinated by the Speaker of the District).

Chief Whip's Forum

IDP Forum at the District level

Municipal Manager's Forum

Chief Financial Officer's Forum

*T 2.3.4*

# Chapter 2

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

#### WARD COMMITTEES

The fifth term of Local Government ended on the 30<sup>th</sup> October 2021 then the six term of Local Government started after the Special Inaugural Council Meeting on was held on 22 November 2022 for the new elected Councillors 2022-2026. The Execution Notice was approved by the Council under Item 8/2021.

This report complies with Section 73(3) of the Act, which states that Council must make rules regulating the procedure to elect members of the ward committees and operations of ward committees.

It also meets the mandate of Section 73 (5)(b) which requires Council to develop a policy and determine criteria for and calculation of the out-of-pocket expenses.

Council has approved the Execution Notice item 8/2021 to proceed with the Ward Committee elections by amending its year calendar to accommodate the Ward Committees establishment processes to conclude by 1 March 2022 as per the Department of Cooperative Governance and Traditional Regulations. The Merafong City Local Municipality Speakers Office couldn't conclude within the legislative timeframe of 120 days after Local Government elections.

Then the Office of the Speaker on 9<sup>th</sup> March 2022 wrote a letter of application of extension of Merafong City Local Municipality Ward Committee 2022 – 2026 to Gauteng Cooperative Governance and Traditional Affairs Member of the Executive Council Honourable L.I.Maile request for extension and noting the slight delay in Ward Committee Elections 2022, as required in terms of section 73(1A)(b) of the Local Government: Municipal Structures Act No. 117 of 1998, as amended ("the Act").

The Ward committees primary objective is to enhance active participatory democracy between the municipality and the community as per the Constitutional mandate entrenched in the Local Government Municipal Structures Act No 117 of 1998. The ward committees dealt with the issues raised by the community which included: Basic Service delivery issues especially on Roads, Water, Electricity and Waste, Further responsibility was to coordinate the ward programs and municipal events Mayoral Imbizo's and Integrated Development Plan/Budget consultation process to the community. Other issues that ward committees dealt with the impact of Disaster Management Act 2002 and COVID 19 Regulations that impacted negatively bad within the ward committees and the entire community. Ward committees couldn't hold community, block engagement meetings due to Coronavirus pandemic and the COVID 19 regulations.

# Chapter 2

Gauteng Province and West Rand District Municipality identified Merafong City as a hot spot area particularly Wedela. The province introduced the District Development Model due to the ravage of Covid 19. We implemented the District Development Model at ward level, the Gauteng Province, West Rand District Municipality and Merafong City office of the Speaker earmarked Wedela area for the launch of Ward based War Room with three (3) wards: Ward 11, 20 and 23 as the hotspot area on June 2020.

All other wards from ward 1 to ward 28 have identified and the ward base stakeholders and established the structures except ward 17. Furthermore the Disaster Management Act of 2002 and COVID Regulations dictates that all community engagement meetings be done using alternative communication platforms such as media, teleconferencing, video conferencing, Whatsapp, Facebook, municipal website, notices, Govchart, GCIS, SMS bundles, posters and flyers

**T 2.4.0**

## 2.4 PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

#### **PUBLIC MEETINGS 2021/2022**

The municipality has a functional communication office and adopted the communication strategy to coordinate issues through basic media means including municipal website, local newspaper, local radio, posters, flyers and so forth. The office of the Speaker is the custodian of community stakeholders through the ward councillors and ward committees.

The existing forums including the Sports Associations, Faith Based Organisations, Business Forums, People with Disabilities, Military Veterans, Elderly People and so forth. The schedule of ward councillors public meetings adopted by the council, the respective portfolios as well adopted schedule of stakeholders meetings. The municipality enhance the functionality of the forums through the special coordinators for Moral Regeneration, Youth, Disability programs, Elderly people programs and including GEYODI coordination reporting at the IGR forum.

The purpose of the meetings are ranging from general community development through CDWs, EPWPs, for Health through community health workers, HIV/AIDS volunteers and clinic committees, the welfare of people with disabilities and so forth. The purpose of the meetings is also for IDP and Budget consultation purposes. The 2021/22 IDP /Budget consultation implemented across Merafong as per the attached schedule.

**T 2.4.1**

# Chapter 2

## WARD COMMITTEES

**Delete Directive note once comment is completed** - Set out the key purposes of ward committees, the major issues that the ward committee system has dealt with during the year. Refer to **Appendix E** which contains further details on ward committee governance and to **Appendix F** that contains performance data on a ward by ward basis.

T 2.4.2

Nature and purpose of the meeting	Date of the events	Number of participating municipal councillors	Number of participating municipal administrators	Number of community members	Issues addressed (yes/no)	Dates and manner of feedback given to community
Ward 1	08/01/22 11/02/22	1	2	45 43		None
Ward 2	08/02/22 07/02/22	1	3	43 23		None
Ward 3	23/02/22 10/04/22 12/05/22 22/06/22 21/07/22	1 1 1 1 1	2	144 810 52 62 40		None
Ward 4	23/02/22	1	1	133		None
Ward 5	21/01/22 08/02/22 23/02/22 07/03/22 24/05/22 04/06/22 07/06/22 14/07/22 18/07/22 25/07/22 28/07/22	1 1 1 1 1 1 1 1 1 1 1 1	2	80 62 169 29 125 09 126 175 59 43 15		None
Ward 6	24/02/22	1	2	200		None
Ward 7	17/02/22 24/02/22 02/06/22 13/02/22 15/06/22	1 1 1 1 1	2	202 66 123 122 15		None
Ward 8	01/03/22	1	1	160		None
Ward 9	22/02/22 12/05/22	1 1		89 70		None



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	08/05/22	1		92		
	17/06/22	1		133		
	24/06/22	1		37		
	06/01/22	1	2	158		
	03/0/22	1		39		
	25/02/22	1		161		
Ward 10	25/02/22	1	1	58		None
Ward 11	14/02/22	1	1	144		None
Ward 12	10/03/22	1	1	40		None
Ward 13	22/02/22	1	1	144		None
Ward 14	15/02/22	1	1	38		None
Ward 15	28/02/22	1	1	48		None
Ward16	09/02/22	1	2	8		None
Ward 17	17/02/22	1	2	12		None
Ward 18	10/02/22	1	3	32		None
Ward 19	28/02/22	1	1	28		None
Ward 20	23/07/20	04	03	20		None
Ward 22	None					None
Ward 23	17/02/22	1	1	72		None
Ward 24	05/07/22	1	1	15		None
	14/02/22			28		
Ward 25	16/02/22	1`	2	78		None
Ward 26	16/02/22	1	2	144		None
Ward 27	17/02/22	1	2	152		None
Ward 28	23/02/22	1	1	10		None
						T2.4.3

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

The strategy of Merafong City Local Municipality could be able to consult in various alternative convenient methods to the engage community through social media, facebook, whatsapp, municipal website, sms bundles, local newspaper and radio, posters, Govchat, GCIS, flyers and notices by the ward committees, loud hailing system across all stakeholders of the community.

The effectiveness of using other methods of communication to the public could be testified from the recent IDP/Budget 2020/21 consultations programs during COVID. The broader community including the stakeholders such as Youth forums, Faith base Organisations, People with Disabilities, Community Organisations, Non-Governmental Organisations and Business Communities consulted across Merafong community for the municipal IDP/Budget presentation.

# Chapter 2

The alternative communication platforms to the public served as a convenient platform during COVID 19 for the community members to comment and submit constructive issues for the purpose of community development. It was through the media platforms that the municipality was able get cooperation from the community to make payment arrangements for the arrears of rates and services of the municipality. Alternative methods of consultations demonstrate the element of transparency, accountability and the compliance on Batho - Pele Principles. As a result the community benefited in the process of IDP/Budget consultation especially for policy issues such as Indigent Policy and By-Laws on Waste Management.

The public meetings exhibit the vision of the municipality and the theme of “government of the people by the people”. The municipality is continuing to provide basic services to the community through the effective of alternative communication methods including the Ward Base War Room Stakeholders meetings, mayoral consultations and other compliance engagements for the purposes of IDP and Budget.

*T 2.4.3.1*

# Chapter 2

## 2.5 IDP PARTICIPATION AND ALIGNMENT

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

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

**Delete Directive note once comment is completed** - Please explain in brief the scope of corporate governance.

T 2.6.0

## 2.6 RISK MANAGEMENT

### RISK MANAGEMENT

Section 62.(1)(c) of MFMA states that “The Municipal Manager of the Municipality is responsible for managing the financial administration of the municipality, and must for this purpose 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”.

Risk is inherent in all business activities and every official and Councillor of the Municipality must continuously manage risks within their respective area of responsibility. The Merafong City Local Municipality (MCLM) recognizes that the aim of Risk Management is not to eliminate the risk totally but rather to provide the structural means to identify, assess, manage and monitor the risks involved in all

# Chapter 2

municipal activities. It requires a balance between the cost of managing risks and the anticipated benefits that will be derived.

Every entity, whether for profit or not, exist to realise value for its stakeholders. Value is created, preserved, or eroded by management decisions in all activities, from setting strategy to operating the organisation day-to-day. ERM supports value creation by enabling management to deal effectively with potential future events that create uncertainty and respond in a manner that reduces the likelihood of downside outcomes and increases the upside.

The Enterprise Risk Management Unit is responsible for the coordination of Risk Management activities in the Municipality and it is accountable to the Accounting Officer.

A risk identification and assessment exercise is undertaken on an annual basis in line with the IDP and SDBIP to re-determine the risk exposure of the municipality. In total 12 risks have been identified.

**T 2.6.1**

## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

The Anti –Corruption Strategy of MCLM is aligned with the 2016 Local Government Anti - Corruption strategy championed by COGTA. The local government anti-corruption strategy is built around the three strategic objectives, namely: through effective investigation and resolution. The anti-corruption strategy of Merafong was reviewed and Promoting community ownership, strengthening municipalities' resilience against corruption and building trust and accountability approved during this financial year of reporting.

Merafong has committed to institutionalising the fight against corruption by implementing initiatives based on the four pillars of:

- Prevention
- Detection
- Investigation; and
- Resolution

The municipality is currently using the services of the Provincial Ethics Hotline. This is a facility that allows all stakeholders and community to report unethical conduct. During the year the municipality received three (3) cases reported through the hotline.

# Chapter 2

The cases were investigated by Internal Audit and two (2) were resolved and one is still pending a disciplinary process.

The benefits of using an external hotline is that the whistleblower can remain anonymous and at the same time being protected from victimization.

Merafong has also continued work around building a strong ethical culture by implementing an Ethics Management Implementation Plan. This plan ensures that the municipality is institutionalising ethics management in the organisation. Through this plan, the municipal Council in its meeting of the 29<sup>th</sup> July 2021 approved an ethics management strategy. Key strategic focal points of the strategy includes:

1. Leadership commitment
2. Ethics Management Program
3. Managing ethics, fraud and corruption risks
4. Develop a competent professional and effective workforce
5. Ensure effective consequence management
6. Community /Public participation

Another achievement in this financial year, that the Accounting Officer appointed the Ethics Working Group. This is an administrative committee looking into the implementation of the Ethics Management Strategy and Implementation Plan. During the second quarter of the financial year the municipality requested fraud and corruption awareness material/posters from COGTA to ensure continuous education and awareness for the employees, councillors and stakeholders of the municipality. This was done in compliance with COVID restrictions on physical contact in case of fraud and corruption awareness workshops.

The country went into Local Government Election in November 2021 and there was a need to induct new councillors on Fraud and Corruption strategies that the municipality has in place. The Local Government Anti-Corruption Strategy was distributed to them and a presentation was also done for them. The municipality is intentional regarding the fight against fraud and corruption despite capacity challenges in the Risk Management Unit of the municipality which is currently responsible for this function.

# Chapter 2

During this financial year a joint approach was done with Corporate and Shared Services in ensuring that the values of the municipality are included in the job advertisement that were published. This is to ensure that any external person interested in being employed by Merafong City should make sure that their values align with the municipality's.

In the coming financial year, the municipality would like to approve all ethics management related policies, eg. The protection of whistle –blower, The investigations and a conflict of interest policies. The Accounting Officer is also looking at capacitating the Risk Management Unit which is currently operating with one official. This will ensure that all functions of risks management are attended to.

**T 2.7.1**

## **2.8 SUPPLY CHAIN MANAGEMENT**

### **OVERVIEW SUPPLY CHAIN MANAGEMENT**

In its pursuit for clean governance, Merafong Local Municipality has reviewed and amended the Supply Chain Management Policy as it does annually to align it with the legislative requirements and National Treasury issued Circulars and was adopted by Council. Furthermore, in line with the Municipal Supply Chain Management (MSCM) regulation 3(c), which requires at least annually review of the implementation of the SCM policy, the approved SCM policy was reviewed during the period under review and it required no amendments.

The Municipal Supply Chain Management (MSCM) Regulation 7(3) states, each municipality must establish a Supply Chain Management unit to implement its supply chain management policy. Furthermore, MSCM 7(4) states a Supply Chain Management unit must, where possible, operate under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of section 82 of the act. The Supply Chain Management Unit of the Merafong Local Municipality, in terms of the legislation, is responsible for the following prescribed functions:

- Demand management;
- Acquisition management;
- Disposal management;
- Logistics management;
- Performance management; and
- Risk management.

Supply Chain is currently in the process of filling the vacancies in SCM in order to allow for proper fulfilment of the SCM mandate derived from the MFMA and other applicable legislation.

# Chapter 2

Overall opinion on SCM compliance by Internal Audit of the area reviewed is fair: The system of internal control is adequate and effective to provide reasonable assurance that objectives will be met. Risk exposure is effectively controlled and managed.

T 2.8.1

## 2.9 BY-LAWS

By-laws Introduced during the year 2021/22					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted (Yes/No)	Date of Publication
	Tariffs for the supply of water, electricity, sewage, cleansing and sundry services	Yes	With the budget road show	Yes	5 August 2020
	Notice of general assessment rates	Yes	With the budget road show	Yes	5 August 2020

T2.9.1

### COMMENT ON BY-LAWS:

The budget public participation process is used to ensure community participation in the determination of the published documentation.

T 2.9.1.1

# Chapter 2

## 2.10 WEBSITES

<b>Municipal Website: Content and Currency of Material</b>	
<b>Documents published on the Municipality's / Entity's Website</b>	<b>Yes / No</b>
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual report (Year 2018/2019)	Yes
The annual report (Year 2019/2020) published/to be published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2019/2020) and resulting scorecards	Yes
All service delivery agreements (Year 2019/2020)	Yes
All long-term borrowing contracts (Year 2019/2020)	Yes
All supply chain management contracts above a prescribed value (give value) for Year 2019/2020	Yes
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 2020/2021	No
Contracts agreed in Year 2018/2019 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 made in Year 2019/2020	No
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2019/2020	Yes
T 2.10.1	

### COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The municipal website is hosted in-house and is updated by the Information Communication and Technology Section. A series of meetings were held with the Gauteng Coperative Governance and Traditional Affairs (COGTA) and E-Gov to assist the municipality with the upgrade of the website. A business case was signed between the two departments and the municipality and an upgraded website will be implemented soon. The municipal website is available to the community through the libraries in the Merafong City area of jurisdiction. The libraries provide free access to internet for half an hour per user per day. Currently there are 80 computers with internet access and free Wi-Fi available at 16 libraries.

T 2.10.1.1



# Chapter 2

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

### PUBLIC SATISFCATION LEVELS

#### PUBLIC SATISFCATION LEVELS

Public service delivery complaints increased during the 2021/22 financial year, mainly due to problems experienced with old and aging water infrastructure network, turnaround time for water and sewer complaints due to financial constraints faced by the municipality, across Merafong. Major complaints are stolen water meters, water leaks and burst pipes due to aging infrastructure.

Sinkhole formations being the major contributor to the impact of water.

Electricity complaints also increased due non-working street lights, load shedding, transformers fault and power cuts due cable theft.

Complaints from business and the community on the refuse removal service and mushrooming illegal dumping sites has shown an increase due to financial constraints.

Complaints from the community about increased crime statistics in targeted areas of the city due to the delay in grass and tree cutting across the City.

*T 2.11.1*

Satisfaction Surveys Undertaken during: 2021/2022			
Subject matter of survey	Survey method	Survey date	No. of people included in survey
<b>Overall satisfaction with:</b>			
(a) Municipality	14 Press Releases with regards to Municipal actions during the year under discussion	2021/22	Newspapers Electronic Media

# Chapter 2

(b) Municipal Service Delivery	40 Press Enquiries on Municipal Service Delivery failures during the year	2021/22	Newspapers Electronic Media
(c) Mayor	01 Media Monitoring/ Press Enquiries on actions by the Executive Mayor during the year.	2021/22	Newspapers/ Electronic Media
<b>Satisfaction with:</b>			
(a) Refuse Collection	46 Media Monitoring/ Press Enquiries on Service Delivery failures during the year  59 Call & Contact Centre enquiries on Service Delivery Failures during the year.	2021/22	Newspapers/ Electronic Media/Call and Contact Centre
(b) Road Maintenance	53 Media Monitoring/ Press Enquiries on Service Delivery failures during the year  104 Call & Contact Centre enquiries on Service Delivery Failures during the year.	2021/22	Newspapers/ Electronic Media/ Call and Contact Centre
(c) Electrical	50 Media Monitoring/ Press Enquiries on Service Delivery failures during the year  3013 Call & Contact Centre enquiries on Service Delivery Failures during the year.	2021/22	Newspapers/ Electronic Media/ Call and Contact Centre

# Chapter 2

(d) Water Supply	104 Media Monitoring/ Press Enquiries on Service Delivery failures during the year  4576 Call & Contact Centre enquiries on Service Delivery Failures during the year.	2021/22	Newspapers/ Electronic Media/ Call and Contact Centre
(e) Information supplied by municipality to the public	0 Website Based Enquiries on Service Delivery failures during the year	2021/22	Website
(f) Opportunities for consultation on municipal affairs	0 Community outreach to register community complaints in all areas.		Community Consultation
			T2.11.2

## COMMENT ON SATISFACTION LEVELS:

For the 2021/22 the municipality did not commission any survey. The information contained in the above table is extracted from the Call and Contact Centre and Press Enquiries/Releases.

A new Call Centre number was launched by the Premier's Office in September 2021 for service delivery related issues and complaints. Staff members from service delivery sections such as Revenue, Infrastructure and Community Service as well as the Call Centre operators underwent training on how to use the Premier's Office system to curb service delivery complaints within the City.

The Call and Contact Centre is currently utilizing two hotline numbers for the public to call for their service delivery complaints. The one number is the municipality's and the other one is currently run by the Premier's Office.

There's also a WhatsApp number that the public is encouraged to use when lodging their complaints as this is cost effective for the public. The Facebook page has a WhatsApp icon that directs followers to the Call Centre WhatsApp number.

# Chapter 2

In case the public is unable to call or send a WhatsApp, it is advisable for them to walk in to the Centre for assistance as there are operators during office hours that are there to assist in logging the complaints/queries.

Residents and businesses of Merafong City are encouraged to direct their service delivery complaints to the available Call and Contact Centre WhatsApp number. No complaint will be attended to if directed to other WhatsApp group chats, besides the Call Centre number.

**The numbers are as follows:**

- **WhatsApp**

**082 516 0794 and is operational as follows:**

**Weekdays: 07h30-22h00**

**Weekends: 08h00- 22h00**

- **Premier's Hotline**

**0860 256 256** and is operational 24/7

**Municipality's hotline**

**018 788 9990** and is operational as follows:

Weekdays only: 07h30-16h00

Since the launch of the Premier's Hotline and the introduction of the WhatsApp number, the complaints are minimal. This shows improvement in the turnaround time on attending to community queries.

**T 2.11.2.2**

# Chapter 3

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

### INTRODUCTION

**Delete Directive note once comment is completed** - Provide an overview of the key service achievements of the municipality that came to fruition during year 0 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It is important to give a multi-year strategic overview on achievement. Give particular attention to your key priorities for development and where applicable and relevant to your municipality's priorities refer to basic services, local economic development health and security and safety services. Provide a brief overview on the contribution of municipal entities to service delivery. Refer to the functions of the municipality and its entities (if any) included at **Appendix D** and the performance table for the Municipal Entities included at **Appendix I**. Provide a brief reference to service delivery performance at ward level included at **Appendix F**. Kindly also provide a narrative providing information on the staff critical to service delivery and shortage thereof to accompany an employee table related to a service. Municipalities should report for employees where cost centers are allocated.

As you go through this Chapter, comment on the contributions made by municipal entities and the support given to informal settlements, as appropriate.

T 3.0.1

### COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

#### INTRODUCTION TO BASIC SERVICES

**WATER;  
WASTE WATER (SANITATION);  
ELECTRICITY;**

#### **WASTE MANAGEMENT;**

The shortage of staff impacts negatively on the rendering of waste services in which it affects solid waste management budget allocation, whereby our personnel are working overtime in an endeavour to avoid the service backlogs. Thirty-seven (37) general workers were appointed permanently in September 2021 and October 2021 by municipality to compliment shortage of staff.

There is a Fochville Transfer Station for temporary disposal and storage of general waste by community members.

# Chapter 3

Carletonville Landfill site is used for the final and safe disposal of general waste in the Municipality. The operations, management and maintenance of the facility had been carried out continuously through the outsourced services.

Fochville and Carletonville Central Business Districts (CBD`s) Street Cleaning/ Litter Picking service is been done daily including weekends. Townships litter picking has been done through Community Work Program (CWP).

Solid Waste is being collected once a week with kerbside method in the formal household. Businesses around Merafong are also being serviced using the 6m3 containers and 240l wheelie bins. Service to the newly development will be introduced as soon as the road infrastructure being fixed and more personnel (general workers) being appointed.

Due to unavailability of internal removal of illegal dumping equipments, monthly schedule has been done and the service sourced externally when funds are available. Illegal dumping is one of the common problems affecting the municipality due to lack of dedicated equipment utilised to clear illegal dumping spots.

**AND HOUSING Services;** and a summary of free basic services.

**Delete Directive note once comment is completed** - Provide brief introductory comments on the pressing need to meeting basic service provisioning standards. Make reference to the use of entities within the municipality to provide for the specific services as discussed in greater detail throughout this chapter.

T 3.1.0

# Chapter 3

## 3.1. WATER PROVISION

### INTRODUCTION TO WATER PROVISION

A comprehensive evaluation on challenges within the section in terms of the generic procedures and requirements to provide basic services to the community and to address major water losses was completed in 2018/2019 financial year. The assessment has indicated that Merafong Water and Sanitation does not comply with any of the minimum requirements in terms of the relevant legislation and procedures regulating the provision of basic services and infrastructure, leaving Council wide open for legal action from DWAF and the Department of Environment Affairs. Furthermore, the situation creates a negative perception towards Council and officials from the residents, in terms of the following challenges;

- Water losses as a result of limited maintenance of infrastructure.
- Noncompliance of wastewater effluent.
- Critical vacancies on organogram.
- Insufficient equipment.
- Failing infrastructure as a result of dolomitic activities.
- Project execution.

The evaluation also included recommendations to turn the situation around.

The current situation can be resolved by prioritizing and investing capacity and funds into the Water and Sanitation section to comply with its duties and responsibilities to provide basic water and sanitation to all citizens on a daily and continuous basis and increase revenue by addressing water losses on behalf of the Council, and to comply with the following legal requirements and Council responsibilities.

- The Water services Act - Duty and responsibility of Local Council to provide basic water and sanitation to all citizens within Merafong borders on a daily and continuous basis.
- The Water Act - Duty and responsibility of Local Council to effluent standards at Waste Water Treatment Plants and the Water Licence issued in terms of the Act
- The Occupational Health and Safety - Everyone has the right to an environment that is not harmful to their health or wellbeing.
- Finance Management Act – Water losses detrimental to the health of Merafong's revenue collection
- Municipal Systems Act – The Council of a municipality has the duty to promote a safe and healthy environment in the municipality.
- Act 95 of 1998 (NHBC) and SANS 1936 - Requires a Dolomite Risk Management Policy approved by the Council to be proactive on measures that reduce the vulnerability of communities
- Relevant SABS and SANS standards on projects and the responsibilities of Consultants to comply.

Various urgent challenges that needed immediate attention include amongst others the following:

- Continuous breakage of water infrastructure in the same areas causing further deterioration of an already high risk dolomitic sub soil conditions.
- Residents are residing on high risk dolomitic areas, while collapsed sewer infrastructure cause back ponding of sewer in the underground infrastructure, flooding residential areas with raw sewage.

# Chapter 3

- Water losses because of no maintenance to Pressure Reducing Valves (PRV's), valves, water meters and control of acceptable water pressures in zones.
- Water losses and noncompliance at WWTP's due to theft and vandalism of infrastructure
- Sewer flooding some areas as a result of limited water provision that densify sewer flow causing blocked networks.
- Bulk sewer lines in several residential areas blocked because of no maintenance flooding stands within the lower sewer catchment areas and sensitive wet buffer zones.
- Unacceptable high-water pressures within certain zones resulting in pipe bursts daily.
- Vast areas in Khutsong north where internal networks have collapsed and no sewer drainage exist, internal networks flooded, MH's are pumped out by Municipal sewerage trucks.
- Unacceptable sewer blockages in newly constructed residential areas Khutsong South and Kokosi Ext 6
- Theft and vandalism of Council's infrastructure
- Untreated raw sewage draining directly into natural streams, Kokosi Pump station, Wedela WWTP, Khutsong South WWTP and several bulk sewer lines; Greenspark and Fochville to Kokosi WWTP and Khutsong Bulk Sewer lines.
- Unacceptable quality of newly completed projects as a result of no involvement of the project owners in the execution process of projects.
- Non-availability of mechanical equipment.
- Unavailability of material to address urgent matters. 6

The Water and Sanitation section should be prioritized in order to provide basic services to all. The situation needs urgent and immediate attention. Current knowledge of the problem makes the council, councillors and officials liable if positive action is not taken. Any delay or failure to take appropriate and urgent action may impose a legal liability in terms of above.

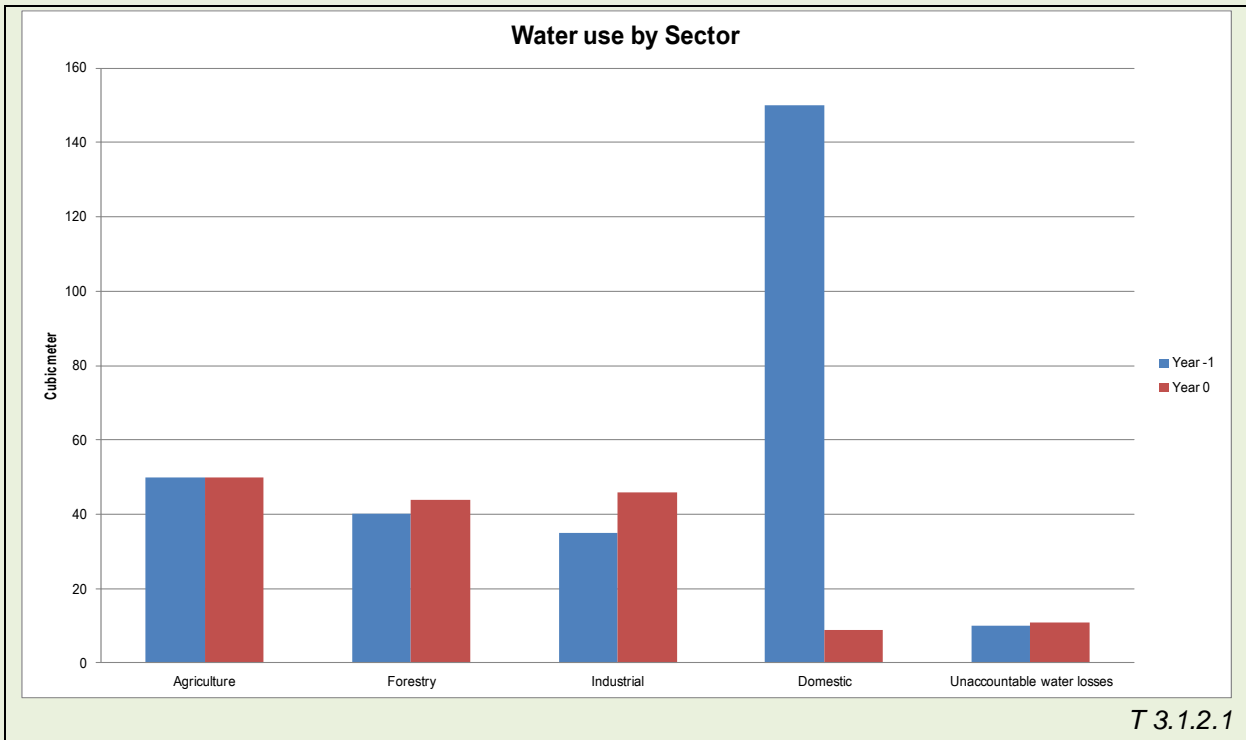
Investment into this section will reduce water losses of almost 50%, address non compliances and provide funding for normal maintenance and increase the income of Council.

*T 3.1.1*

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year -1	50	40	35	150	10
Year 0	50	44	46	9	11
					<i>T 3.1.2</i>



# Chapter 3



## COMMENT ON WATER USE BY SECTOR:

**Delete Directive note once comment is completed** - Comment on the above trends, and on more specific issues concerning water supply and demand as appropriate.

*T 3.1.2.2*

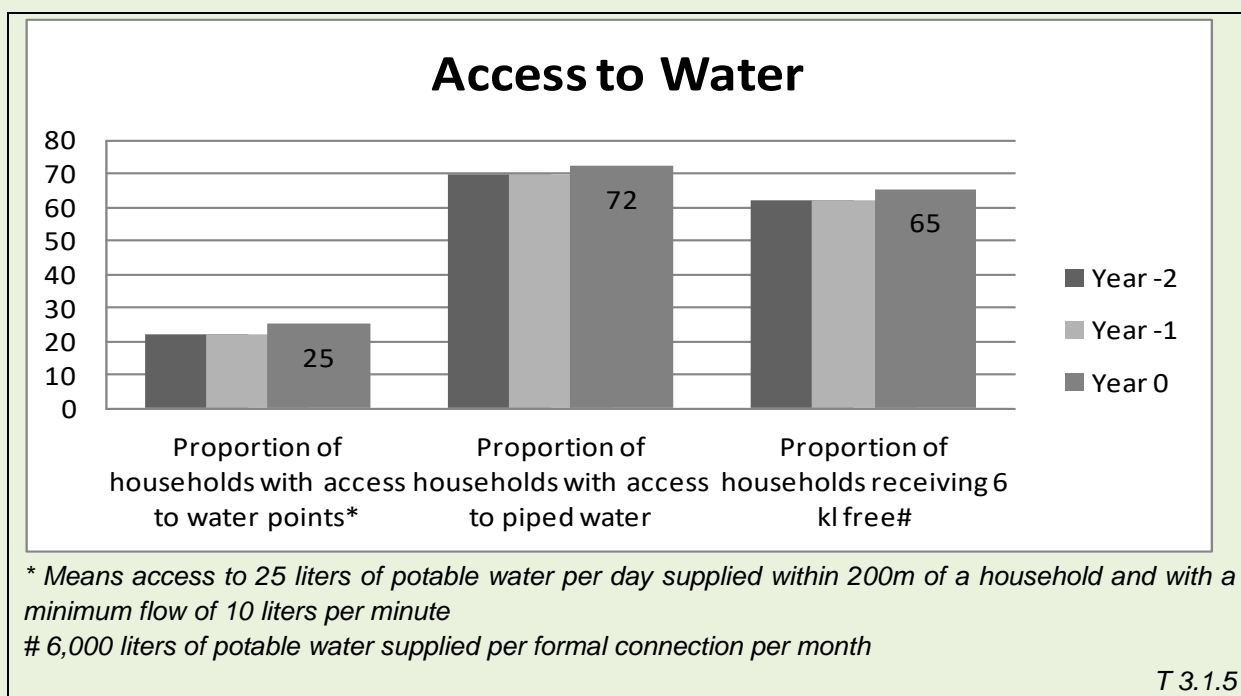
# Chapter 3

Water Service Delivery Levels Households				
Description	2018/2019	2019/2020	2020/2021	2021/2022
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Water: (above min level)</u></b>				
Piped water inside dwelling	34 000	34 500	35 000	35 500
Piped water inside yard (but not in dwelling)	1 450	1 450	1 450	1 450
Using public tap (within 200m from dwelling )	13 000	13 000	13 000	13 000
Other water supply (backyard families)	6 000	6 000	6 000	6 000
<i>Minimum Service Level and Above sub-total</i>	54 450	54 950	55 450	55 950
<i>Minimum Service Level and Above Percentage</i>	80%	79%	80%	80%
<b><u>Water: (below min level)</u></b>				
Using public tap (more than 200m from dwelling)	0	0	0	
Other water supply (more than 200m from dwelling)	14 000	14 000	14 000	14 000
No water supply	0	644	0	
<i>Below Minimum Service Level sub-total</i>	14 000	14 644	14 000	14 000
<i>Below Minimum Service Level Percentage</i>	20%	21%	20%	20%
<b>Total number of households*</b>	<b>68 450</b>	<b>69 594</b>	<b>69 450</b>	<b>69 950</b>
* - To include informal settlements				<a href="#">T 3.1.3</a>

# Chapter 3

Households - Water Service Delivery Levels below the minimum Households				
Description	2018/2019	2019/2020	2020/2021	2021/2022
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b>Formal Settlements</b>				
Total households	45 535	38 665	38 655	38 655
Households below minimum service level	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%
<b>Informal Settlements</b>				
Total households	27 315	27 315	27 315	27 315
Households below minimum service level	14 000	14 000	14 000	14 000
Proportion of households below minimum service level	51%	51%	51%	51%

T 3.1.4



# Chapter 3

Water Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	Year 2019/20		Year 2020/21			Year 2021/22
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
<b>Service Objective</b>							
Provision of basic services to water accessibility	Measures the percentage access of households to basic level of water services	100%	99%	99%	95%	96%	100%
Provision of Quality and Reliable Water Supply	Measures the percentage compliance to the Water Quality Standards	100%	100%	100%	100%	99%	100%
Maintain Efficient Water Infrastructures	Indicator measures percentage of activities implemented in accordance with the Water Services maintenance plan, reported in percentage	100%	44%	44%	100%	22%	100%
Curbing of Water Losses	Indicator measures unaccounted water losses measured as percentage of bulk purchases vs sales	less than 40%	51%	51%	less than 30%	26%	less than 15%
							<b>T3.1.6</b>

# Chapter 3

Employees: Water Services					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	4	2	2	50%
7 - 9	5	16	7	9	56%
10 - 12	15	17	15	2	12%
13 - 15	51	62	51	11	18%
16 - 18	75	144	77	67	47%
Total	150	244	153	91	37%
T3.1.7					

Financial Performance Year 2021/2022: Water Services					
R'000					
Details	Year 2020/2021	Year 2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	310024	350040	339168	325216	-8%
Expenditure:					
Employees	25155	34143	32842	31866	-7%
Repairs and Maintenance	1341	18786	14442	1707	-1001%
Other	281858	304774	317523	365950	17%
Total Operational Expenditure	308354	357703	364807	399523	10%
Net Operational Expenditure	-1670	7663	25639	74307	90%
T 3.1.8					

# Chapter 3

Capital Expenditure Year: 2021/2022 Water Services					
R' 000					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	73 169	144 489	75 449	3%	
Khutsong North Water & Sewer Reticulation	10 225	9 562	709	-1342%	232 976
Merafong Bulk Supply	0	6 900	6 756	100%	6 900
Replacement of Khutsong Reservoir	20 000	54 683	10 725	-86%	95 000
Carletonville Reservoir(007)	0	7 881	7 877	100%	18 136
Upgr of Existing Bulk Water Line and Pumpstation (Kokosi Ext 6)	0	4 034	1 073	100%	6 510
Adata Pipeline	0	11 137	11 137	100%	55 000
Fochville Reservoir	17 944	26 326	21 485	16%	32 030
Khutsong Bulk Pipe Line (HSD)	25 000	23 966	15 687	-59%	32 030
T 3.1.9					

## COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

During February 2022 the PMU Awaited the documentation pertaining to the standardized claim format for the Schedule 6B project from DWS. Claim submitted for June 2022 still outstanding. Awaited total payment of R 442 186.35 (Water Tankering R 378 486.35 + Admin fees R 63 700.00) from Water & Santation Dept.

### Kokosi Ext 6/7 Completion of Sewer Network/ Fochville Reservoir

The consultant SCIP Engineering Group has been appointment on 20 July 2021. Project Initiation concluded on 6 August 2021. During September 2021 the site survey was completed and the assessment of the current status of the pipelines is in process. Water leak detection and sewer internal and link network has been concluded during October 2021. The washing of the lines was prioritized during November 2022. CCTV investigation conducted during January 2022. Turnkey contractor appointed during February 2022 and Project launched on 23 February 2022. Planned construction start date of 7 April 2022 cancelled due to SMME community challenges. Planned project re-launch for 17 May 2022 has been cancelled and has been finalized on 10 June 2022.

### Replacement of Khutsong Reservoir

# Chapter 3

The consultant Morad Consulting Engineers has been appointed on 10-05-2016 for the replacement of Khutsong 30MI Reservoir. Consultant's appointment amended to turn-key dated 4/11/2020. Construction progress at 98% for all activities on site in terms of replacement contractor's construction program (Multi-year project). Project planned to be completed by end July 2022

## **Khutsong South Installation of Alternative Bulk Water Supply**

Tlou Consulting Engineers (Pty) Ltd was appointed on the 20th/07/2021. New Project for 2021/2022 FY and a multi-year project. Project initiation concluded on 6-08-2021. Amendment of Assignment for Consultant services to Turn-key basis dated 10/02/2022. Project was launched on 10/06/2022.

## **Khutsong North Water & Sewer Reticulation Stage 1**

Pro-Plan Consulting Engineers (Pty) Ltd was appointed 21-09-2017 on a Turn-key assignment for this project. Site handover meeting 17-02-2020. Project rolled over from 2020/21 FY. Construction progress at 75% due to the extended scope of works. Construction of sewer pipeline in progress. All SMME's issues were resolved. It is expected for the works to be completed by end of July 2022.

## **Khutsong North Water & Sewer Reticulation Stage 2 – Skopas**

Morad Consulting Engineers (Pty) Ltd was appointed 04-12-2020 on a Turn-key assignment. Project rolled over from 2020/21 FY. Construction progress at 98%. Contractor to acceleration works to ensure that project get completed by end July 2022. .

## **Khutsong North Water & Sewer Reticulation Stage 3**

New Project 2021/2022. Appointment of Consultant to start with planning post finalization by Merafong owner department.

*T 3.1.10*

## **3.2 WASTE WATER (SANITATION) PROVISION**

### **INTRODUCTION TO SANITATION PROVISION**

Water services (i.e. water supply and sanitation) in Merafong are controlled by the Water Services Act. (Act 108 of 1997) and the National Water Act (Act 36 of 1998). The Water Services Act deals with Water Services provision to consumers, while the National Water Act deals with water in its natural state. As in the case of water supply, the provision of sanitation to a community should take place in terms of the relevant Water Services Development Plan, which is required in terms of the Water Services Act.

The Water Services Development Plan (which should, of course, be compiled taking cognisance of the National Sanitation Policy) defines the minimum level of sanitation as well as the desired level of sanitation for communities that must be adhered to by a Water Services Provider in its area of

# Chapter 3

jurisdiction. It describes the arrangements for water services provision in an area, both present and future. Water services are also to be provided in accordance with regulations published in terms of the Water Services Act.

The provision of appropriate sanitation to a community should take place in accordance with national policy. Among the major aims set out in the National Sanitation Policy are the following to improve the health and quality of life of the whole population;

- To integrate the development of a community in the provision of sanitation;
- To protect the environment; and
- To place the responsibility for household sanitation provision with the family or household.

The provision of appropriate sanitation to a community should take place in accordance with national policy. Among the major aims set out in the National Sanitation Policy are the following to improve the health and quality of life of the whole population;

- To integrate the development of a community in the provision of sanitation;
- To protect the environment; and

- To place the responsibility for household sanitation provision with the family or household.

The minimum acceptable basic level of sanitation is (Department of Water Affairs):

- Appropriate health and hygiene awareness and behaviour;
- A system for disposing of household wastewater and refuse, which is acceptable and affordable to the users, safe, hygienic and easily accessible, and which does not have an unacceptable impact on the environment; and
- A toilet facility for each household.

Sanitation goes hand in hand with an effective health-care programme. The importance of education programmes should not be overlooked, and the Department of Health must assist.

Sanitation education is part of the National Sanitation Policy and should embrace proper health practices, such as personal hygiene, the need for all family members (including the children) to use the toilet and the necessity of keeping the toilet facility clean. Education should also include the proper operation of the system, such as what may and may not be disposed of in the toilet, the amount of water to add if necessary, and what chemicals should or should not be added to the system. The user must also be made aware of what needs to be done if the system fails or what options are available when the pit or vault fills up with sludge.

Current policy is that the basic minimum facility should be a ventilated improved pit (VIP) toilet, or its equivalent.

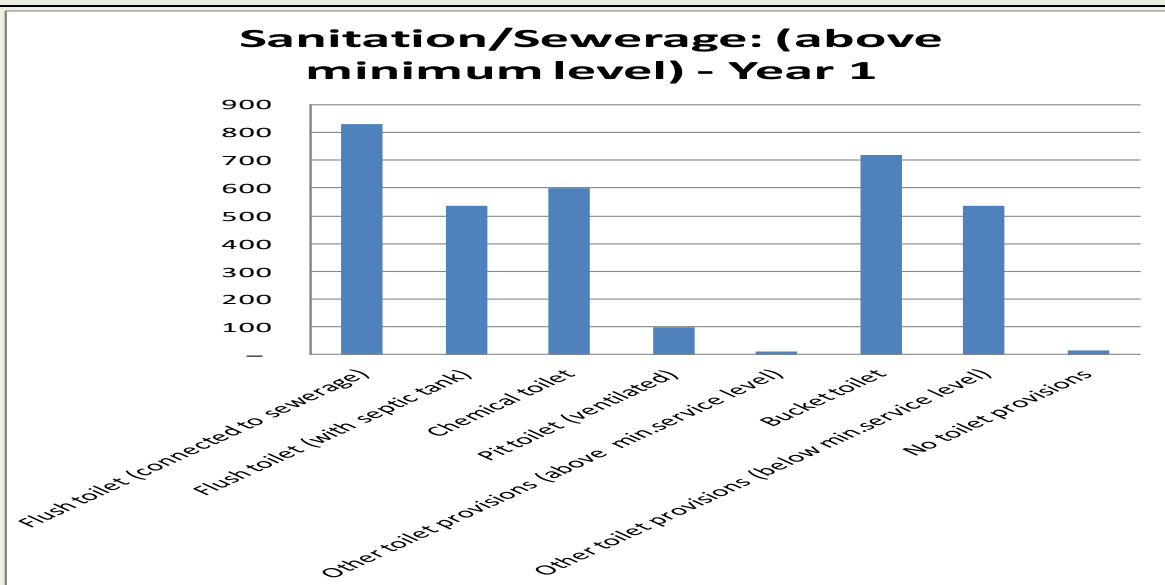
The five main criteria to be considered when providing a sanitation system for a community are:

- Reliability;
- Acceptability;
- Appropriateness;
- Affordability; and
- Sustainability.

**T 3.2.1**



# Chapter 3



T 3.2.2

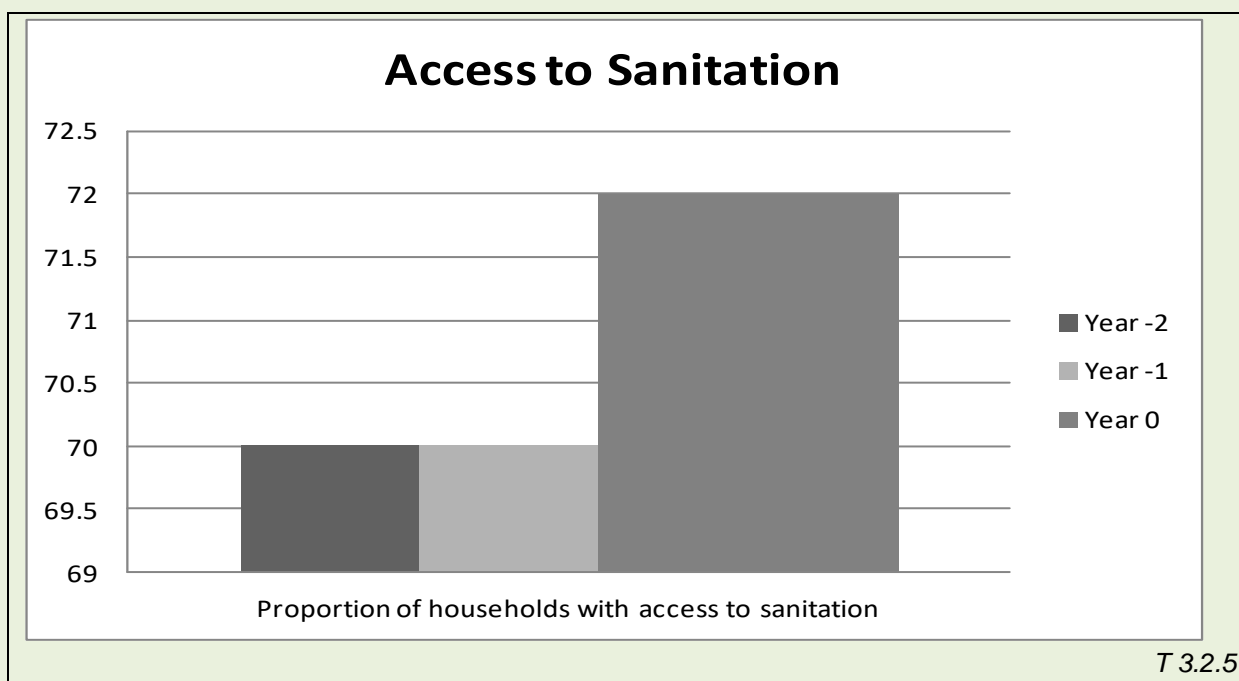
Sanitation Service Delivery Levels				
Description	*Households			
	2018/19	2019/20	2020/21	2021/22
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<b>Sanitation/sewerage: (above minimum level)</b>				
Flush toilet (connected to sewerage)	34 000	34 500	35 000	35 500
Flush toilet (with septic tank)	0	0	0	0
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	6 064	6 064	6 064	6 064
Other toilet provisions (above min.service level)	7 450	7 450	7 450	7 450
<i>Minimum Service Level and Above sub-total</i>	47 514	48 014	48 514	49 014
<i>Minimum Service Level and Above Percentage</i>	72.1%	72.3%	72.6%	72.8%
<b>Sanitation/sewerage: (below minimum level)</b>				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	12 355	12 355	12 355	12 355
No toilet provisions	6 000	6 000	6 000	6 000
<i>Below Minimum Service Level sub-total</i>	18 355	18 355	18 355	18 355
<i>Below Minimum Service Level Percentage</i>	27.9%	27.7%	27.4%	27.2%
<b>Total households</b>	<b>65 869</b>	<b>66 369</b>	<b>66 869</b>	<b>67 369</b>
<b>*Total number of households including informal settlements</b>				<b>T 3.2.3</b>

Households - Sanitation Service Delivery Levels below the minimum

# Chapter 3

Description	2018/19	2019/20	2020/21	2021/22
Household (000)	Outcome	Outcome	Outcome	Actual
<b>Formal Settlements</b>				
Total households	67369	67369	67369	67369
Households below minimum service level	6000	6000	6000	6000
Proportion of households below minimum service level	8.9%	8.9%	8.9%	8.9%
<b>Informal Settlements</b>				
Total households	67369	67369	67369	67369
Households ts below minimum service level	18355	18355	18355	18355
Proportion of households ts below minimum service level	27%	27%	27%	27%

**T3.2.4**



# Chapter 3

Water Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	Year 2019/20		Year 2020/21			Year 2021/22
		Target	Actual	Target	Actual	Actual	Target
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective							
Provision of basic services and accessibility	Measures the percentage access of households to basic level of sewer services	100%	99%	99%	95%	96%	100%
Provision of Quality and Reliable Sanitation Service	Measures the percentage compliance to Quality Standards	100%	100%	100%	100%	99%	100%
Maintain Efficient Sanitation Infrastructures	Indicator measures percentage of activities implemented in accordance with the Services maintenance plan, reported in percentage	100%	50%	50%	100%	50%	100%
T3.2.6							

# Chapter 3

Employees: Sanitation Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9	<b>EMPLOYEE INFORMATION INCLUDED IN WATER SERVICES T3.1.7</b>				
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					
T 3.2.7					

Financial Performance Year 0: Sanitation Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.2.8

# Chapter 3

Capital Expenditure Year: 2021/2022 Sanitation Services R' 000					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	37 272	47 037	25 738	-45%	
Sludge Drying Beds - Khutsong WWTW	18 272	14 459	5 843	-213%	32 251
Greenpark Outfall Sewer	4 000	14 929	14 929	73%	18 365
Linkage of old Outfall Sewer Line and Manholes Kokosi Ext 7	0	2 649	2 649	100%	5 236
Refurbishment of Wedela WWTW	15 000	15 000	2 317	-547%	5 236
T 3.2.9					

## COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

### Kokosi Ext 6/7 Completion of Sewer Network/ Fochville Reservoir

The consultant SCIP Engineering Group has been appointment on 20 July 2021. Project Initiation concluded on 6 August 2021. During September 2021 the site survey was completed and the assessment of the current status of the pipelines is in process. Water leak detection and sewer internal and link network has been concluded during October 2021. The washing of the lines was prioritized during November 2022. CCTV investigation conducted during January 2022. Turnkey contractor appointed during February 2022 and Project launched on 23 February 2022. Planned construction start date of 7 April 2022 cancelled due to SMME community challenges. Planned project re-launch for 17 May 2022 has been cancelled and has been finalized on 10 June 2022.

### Greenspark Outfall Sewer

Consultant appointed 11 December 2018. Turnkey construction commenced on 29 May 2019. Project suspended pending settling of contractors claim as per adjudication award. A letter dated 20 October 2021 was submitted to the municipality by the consultants indicating the termination of the contract. A meeting has been arranged to discuss the restart of the project.

# Chapter 3

## **Kokosi Ext 7 East Outfall Sewer**

Consultant appointed on 2 July 2020. Pipeline project handed over to contractor on 28 April 2021. Pipeline Project Completed 25 October 2021. The Inlet Works equipment has been removed for refurbishment and replacement. A workshop visit was conducted on 10 November 2021. Scope creep has been identified by the consultant. Installation of lights and cabling complete. Inlet Estimated Progress 82%.

## **Sludge Drying Beds - Kokosi & Khutsong WWTW**

SCIP Consulting Engineers was appointed 24-07-2019. BAC meeting 30-03-2020. The Contractor CMS Water Engineering CC appointed 30-03-2020 and the project Handover to contractor 11-05-2020. Project rolled over from 2020/21 FY. The main contractor has been engaged with a view of serving a Notice of Intended Termination. The contractor has returned to site on the 08/06/2022 to complete the outstanding works. It is expected for the works to be completed by end July 2022 . Progress is at 98%.

## **Khutsong North Water & Sewer Reticulation Stage 1**

Pro-Plan Consulting Engineers (Pty) Ltd was appointed 21-09-2017 on a Turn-key assignment for this project. Site handover meeting 17-02-2020. Project rolled over from 2020/21 FY. Construction progress at 75% due to the extended scope of works. Construction of sewer pipeline in progress. All SMME's issues were resolved. It is expected for the works to be completed by end of July 2022.

## **Khutsong North Water & Sewer Reticulation Stage 2 – Skopas**

Morad Consulting Engineers (Pty) Ltd was appointed 04-12-2020 on a Turn-key assignment. Project rolled over from 2020/21 FY. Construction progress at 98%. Contractor to acceleration works to ensure that project get completed by end July 2022. .

## **Khutsong North Water & Sewer Reticulation Stage 3**

New Project 2021/2022. Appointment of Consultant to start with planning post finalization by Merafong owner department.

## **Khutsong South Ext. 5 Outfall Sewer**

Pro-Plan Consulting Engineers (Pty) Ltd was appointed 20-07-2021. Project initiation concluded on 6-08-2021. Necessity for EIA (Basic Assessment) to be confirmed. Amendment of assignment for Consultant services to turn-key basis dated 10/02/2022. Consultants wrote a letter dated 23 June 2022 to the municipality for withdrawal from the turnkey arrangement due to the pressure from MBC. Acting Municipal Manager has arranged a meeting with affected stakeholders to resolve issues of procurement.

*T 3.2.10*

# Chapter 3

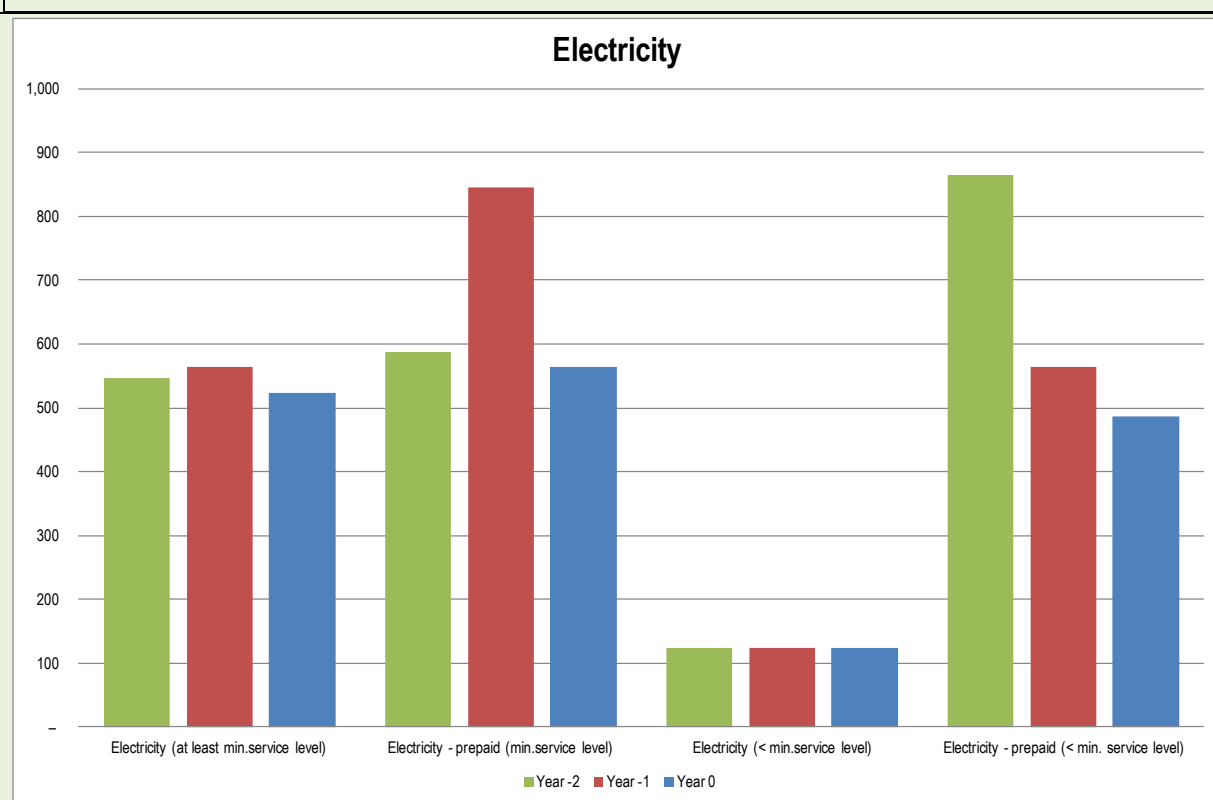
## 3.3 ELECTRICITY

### INTRODUCTION TO ELECTRICITY

*Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.*

**Delete Directive note once comment is completed** – Provide brief introductory comments on your strategy for the provision of electricity at household level and the progress being made to redress service backlogs and achieve the National basic standard for Electricity provision by 2017(include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Discuss the major successes achieved and challenges faced in year 0. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Electricity Services within the municipality.

T 3.3.1



T 3.3.2

# Chapter 3

Electricity Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households Year 0
	Actual 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
				T 3.3.3

Households - Electricity 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	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 3.3.4



# Chapter 3

<b>Electricity Service Policy Objectives Taken From IDP</b>									
<b>Service Objectives</b>	<b>Outline Service Targets</b>	<b>Year -1</b>		<b>Year 0</b>			<b>Year 1</b>	<b>Year 3</b>	
		<b>Target</b>	<b>Actual</b>	<b>Target</b>		<b>Actual</b>	<b>Target</b>		
<b>Service Indicators</b>		<b>*Previous Year</b>		<b>*Previous Year</b>	<b>*Current Year</b>		<b>*Current Year</b>	<b>*Current Year</b>	<b>*Following Year</b>
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<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 (xxxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxxx HHs below minimum)	xxxxxx additional HHs (xxxxxxx HHs below minimum)

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; \* 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. \* 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

# Chapter 3

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	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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

T 3.3.6

Financial Performance Year 0: Electricity Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

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

T 3.3.7

# Chapter 3

Capital Expenditure Year: 2021/2022 Electricity Services					
R' 000					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	23 219	24 848	21 314	-9%	
Fochville Bulk Supply	11 219	13 219	13 219	15%	13 219
Street Light Merafong Phase 2 (Phase 5)	7 000	6 629	7 851	11%	7 851
Khut South Installation of Bulk Electricity	5 000	5 000	244	-1949%	5 000
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.3.8					

## COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

### Fochville Electricity Bulk Supply (Phase 4)

New Project. Consultant appointed on 20-07-2021. Letter of acceptance awaited. Project initiation provisionally scheduled for 6-08-2021. Scope of work to be confirmed. Site visit conducted on 30 September 2021. A request for funding has been submitted to DMRE. A change control from Elijah Barayi to Fochville Bulk supply with Eskom was approved by DMRE on 22 November 2021. Arrangements for project implementation by ESKOM under discussion. Only payments will be made to Eskom during 2021/2022 FY.

### Street Light Merafong Phase 2 (Phase 5)

LSO Consulting Engineers (Pty) Ltd was appointed 20-07-2021 on a turn-key assignment. New Project 2021/2022. Progress currently at 100%. Practical inspection was done 24/06/2022 and contractor is attending snag list. Completion was achieved 30/06/2022.

### Khutsong South Installation of Bulk Electricity

Korone Consulting Engineers (Pty) Ltd was appointed 17-09-2021. New Project 2021/2022. The inception report was approved on 12 November 2021. Draft Tender document submitted to PMU 21 January

Letter dated 23 June 22 to the municipality for withdrawal from the turnkey arrangement due to the pressure from MBC. Acting Municipal Manager has arranged a meeting with affected stakeholders to resolve issues of procurement.

T 3.3.9

# Chapter 3

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

### INTRODUCTION TO WASTE MANAGEMENT

Street Cleaning service is done daily including weekends around Fochville and Carletonville CBD's. CWP workers do litter picking in Townships.

Solid Waste is being collected once a week with kerb side method in the formal household as per National Waste Collection Standard. There are 57 192 household with access to weekly waste removal in the formal areas.

The Solid Waste Management department oversee the recycling services and Khabokedi Waste Management Company submit their stats to Waste department in monthly basis.

Mphahlwa village as an informal settlement is being served using 6m3 skip containers.

Business around Merafong and mines are also being serviced using the 6m3 containers and 240l bins.

Removal of illegal dumping is being scheduled monthly and executed internally with the available limited resources and additional equipment are sourced in when funds are available.

Carletonville Landfill Site is used for the final and safe disposal of waste in Merafong. Khabokedi Waste Management (Pty) Ltd was appointed as the service provider to operate and manage landfill site.

Corporate and shared services department appointed permanently thirty-seven (37) general workers to relieve shortage of staff in Solid Waste Operations although they are not enough.

*T 3.4.1*

# Chapter 3

Solid Waste Service Delivery Levels				
Description	Households			
	Year 2018/19	Year 2019/20	Year 2020/21	Year 2021/22
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Solid Waste Removal: (Minimum level)</u></b>				
Removed at least once a week	54507	54507	54507	57192
<i>Minimum Service Level and Above sub-total</i>	54507	54507	54507	57192
<i>Minimum Service Level and Above percentage</i>	96,00%	96,00%	96,00%	96.69%
<b><u>Solid Waste Removal: (Below minimum level)</u></b>				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	13413	13413	13413	13413
Using own refuse dump	53645	53645	53645	53645
Other rubbish disposal	53645	53645	53645	53645
No rubbish disposal	53645	53645	53645	53645
<i>Below Minimum Service Level sub-total</i>	67058	67058	67058	67058
<i>Below Minimum Service Level percentage</i>	54,0%	54,0%	54,0%	54,0%
<b>Total number of households</b>	<b>98457</b>	<b>98457</b>	<b>98457</b>	<b>98457</b>
T3.4.2				

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Households					
	Year 2018/19	Year 2019/20	Year 2020/21	Year 2021/22		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households	54507	54507	54507	57192	57192	57192
Households below minimum service level	1280	1280	1280	1280	1280	1280
Proportion of households below minimum service level	2%	2%	2%	2%	2%	2%
<b>Informal Settlements</b>						
Total households	67058	67058	67058	67058	67058	67058
Households ts below minimum service level	53645	53645	53645	53645	53645	53645
Proportion of households below minimum service level	80%	80%	80%	80%	80%	80%
T 3.4.3						

# Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives  <									

# Chapter 3

Employees: Solid Waste Management Services					
Job Level	Year -2020/21	Year 2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	5	0	5	100%
4 - 6	0	11	0	11	100%
7 - 9	17	38	17	21	55%
10 - 12	1	1	1	0	0%
13 - 15	89	211	120	91	43%
Total	107	266	138	128	48%
T3.4.5					

EMPLOYEES: WASTE DISPOSAL AND OTHER SERVICES					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	WASTE DISPOSAL INFORMATION INCLUDED WITH SOLID WASTE T3.4.5 ABOVE				
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					
T3.4.6					

# Chapter 3

Financial Performance Year 0: Solid Waste Management Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.4.7

Financial Performance Year 0: Waste Disposal and Other Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.4.8

Capital Expenditure Year 2021/2022: Waste Management Services					
R' 000					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
NO CAPITAL PROJECTS FOR THE YEAR UNDER REVIEW					
T 3.4.9					



# Chapter 3

## COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Street Cleaning is being done daily in Fochville and Carletonville CBD`s. In Township is being done by CWP`s.

There are 57 192 household with access to weekly waste removal in the formal areas.

Removal of illegal dumping is executed internally with limited resources and additional equipment are sourced in when funds are available.

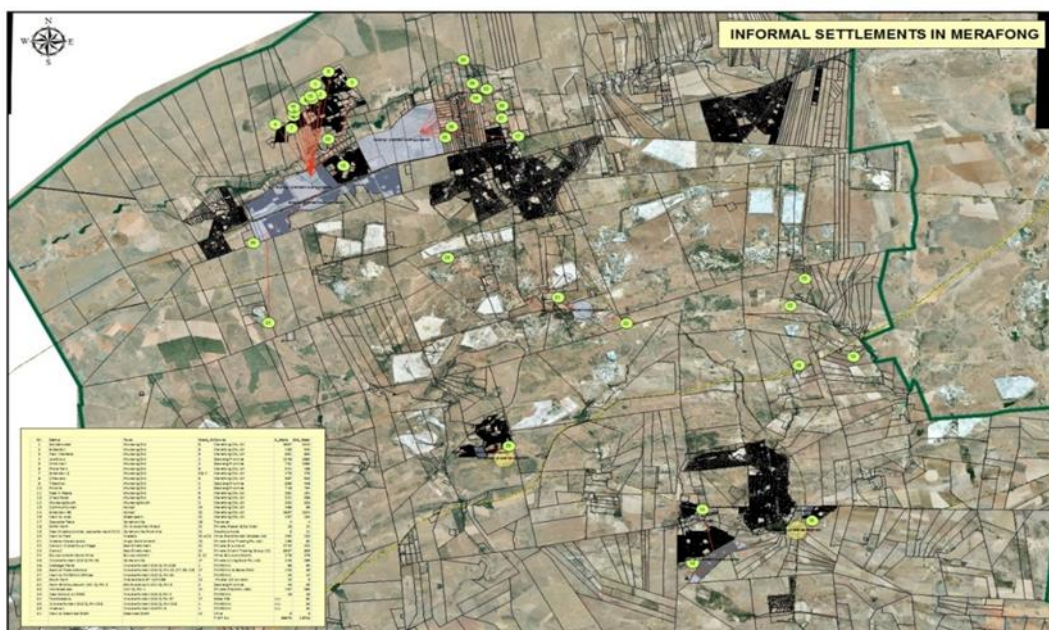
Carletonville Landfill Site is used for the final and safe disposal of waste in Merafong. The new service provider was appointed to manage and operate landfill site. The compliance of landfill site is 81.6%.

T 3.4.10

## 3.5 HOUSING

### INTRODUCTION TO HOUSING

The eradication of informal settlements through the implementation of human settlement projects are defined in the Municipal Housing Plan. The Municipality however does not have control over the approval of the projects by Provincial Department of Human Settlements, which carries the mandate for human settlement development, and allocation of budgets. The following map indicate the informal settlements around Merafong:



# Chapter 3

Taken the above mentioned into consideration the Municipality had to provide not only housing but infrastructure as well for current and future housing projects.

Merafong City LM is on a push to decrease its housing backlog through the following programmes:

1. Provision of services which include water and sanitation
2. Provision of houses
3. Provision of title deeds to beneficiaries
4. Provision of rental accommodation by private developers
5. Informal Settlement upgrade programme

Through the delivery of the above programmes we are ensuring a sustainable communities and creating jobs and capacitation of local SMME's. Merafong City LM has committed to continue improving the quality of life and the dignity of the people through our partnership with Gauteng Department of Human Settlement.

Housing delivery in Merafong City focusses on the following needs:

- ☐ State funded, low cost housing.
- ☐ Private sector developments targeting mainly mixed, middle to upper income groups.
- ☐ Affordable rental accommodation and social housing.
- ☐ Informal settlement up-grade.

Throughout all our projects the following criteria for a housing opportunity must be considered:

- The elderly;
- People with disabilities;
- Child-headed households;
- Those who have been the longest on the waiting list; and
- Our backyard dwellers, particularly single mothers.

Funding through Urban Settlement Development Grant which includes the Distress Mining Allocation. The Distress Mining Allocation has enabled the Municipality to deliver on its mandate. Over the (MTREF) the following housing related infrastructure projects have been implemented through the Mining Town Allocation in this regard for 2021/22 amounting to R36, 023, 226.00:

Khutsong Outfall Sewer	R10 000 000
Khutsong South Installation of Bulk Electricity	R 5 000 000
Khutsong South Installation of Alternative Bulk water supply	R 6 000 000
Khutsong South Ext. 5&6 Roads & Storm water	R 5 000 000
Kokosi Ext. 7 Outfall Sewer	R 4 582 683
Greenspark Outfall Sewer	R 1 440 543

The following factors have influenced negatively on the delivery of the projects during the 2021/22 financial year:

1. Procurement of services providers
2. Planning and designs for all the above mentioned projects had to be drafted which also delayed the projects;
3. Appointment of local SMME delayed the processes to conclude

# Chapter 3

Progress has been made in the construction of 5804 top structures in the following projects:

1. Elijah Barayi
2. Fochville Ext. 11 & 8
3. Khutsong South Ext. 5 & 6

Elijah Barayi:

The Gauteng Department of Human Settlement in collaboration with the Housing Development Agency is the Developer in the Elijah Barayi housing project. This development is planned as a mixed housing development to be integrated with the Khutsong development and will yield 12491 units. This is in line with the pillars for Radical Transformation to modernise human settlements in the Province.

The development consist of the below listed number of residential units and types. Social amenities such as schools, places of worship, and recreational areas etc. has been incorporated into the development.

BNG: Low Cost		5000
Social Housing Units	-	2000
Community Rental Units-		1000
FLISP		1000
Bonded above R700k	-	2831



# Chapter 3

The development have presently 3855 serviced stands. There is currently 4231 foundations completed. The first floor wall plates have 3426 completed and the second floor have 2190 wall plates completed. There are 3752 completed units.

Fochville Ext. 11 & 8:

Merafong City LM and a private developer started the Fochville Ext development focussing on the higher income group that could not be targeted in the low cost housing segment of the market for Kokosi and Fochville. The development started the planning phases and approval from 2008 and the actual construction for the 2021/22 financial year were 514 completed units. The potential units planned for this development are as follows:

The proposed phases are as follows:

Fochville	Zoning	Potential
Ext. 8	Residential 2	256 Units
Ext. 11	Residential 2	258 Units
Ext. 12	Business 1	13.560 Sq
Ext. 14	Residential 2	220 Units
Ext. 15	Residential 2	268 Units
Ext. 16	Residential 2	124 Units
Ext. 17	Residential 1	165 erven
Ext. 18	Residential 1	195 erven
Ext. 19	Residential 1	270 erven
Ext. 20	Residential 1	131 erven
Ext. 21	Residential 1	299 erven
Total		2 188 erven
Total Business potential		13. 560 Sq



# Chapter 3



## Sinkhole Formation:

During the 2021/22 financial year, the Municipality experienced some sinkhole formations that resulted in the evacuation of families from their properties. The Housing section had to provide alternative accommodation to the affected families. Some of the affected families were allocated houses in Khutsong South Ext. 5 & 6. The remaining is catered for in new Khutsong South Ext. 5 project along with Khutsong Ext. 3 residents.

## Informal Settlements:

The section in collaboration with Eskom started with the registration, mapping, and relocation of the following informal settlements in Khutsong for the electrification programme.

1. Chris Hani
2. Rest in Peace
3. B-Section

## New Housing Applications:

All housing applications received are captured within seven days as per SDBIP. The target for this indicator was 100% achieved for the 2021/22 financial year.

## Provision of Title deeds issued to beneficiaries:

# Chapter 3

In 2021/22 the Municipality was able to issue 195 title deeds handed over to the rightful owners. It must be noted that the registration of the title deeds at the Registrar of Deeds Office have impacted negatively on the handing over process due to the slow process at their offices.

**Delete Directive note once comment is completed** – Provide brief introductory comments on your strategy for the provision of housing and explain the actions being taken to redress service backlogs and deliver basic housing provision to the national standard. Make particular reference to the successes achieved and challenges faced in year 0 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Indicate how your municipality identifies and responds to those communities that are living in poverty and are deficient in this basic service. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Housing Services within the municipality.

T 3.5.1

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -3	560000	350000	62.5%
Year -2	654000	450000	68.8%
Year -1	654000	500000	76.5%
Year 0	684000	540000	78.9%

T 3.5.2

# Chapter 3

[illegible]

# Chapter 3

Employees: Housing 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	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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

T 3.5.4

Financial Performance Year 0: Housing Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

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

T 3.5.5



# Chapter 3

Capital Expenditure Year 0: Housing Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.5.6

## COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The modernisation of Human Settlements and urban development as one of the pillars for radical transformation is achieved through Merafong's vision of a fully integrated community with residential, business and community facilities, as entrenched in the layout of the Khutsong South Human Settlement projects, Elijah Barayi, Wedela, Fochville Ext 11 and Kokosi inner-city development.

The Municipality has continued its Housing programme in accordance with the Municipal Housing Plan, incorporated in the Integrated Development Plan. Merafong City LM along with the private developers in Elijah Barayi and Fochville Ext. 11 have constructed over 5800 units with an occupancy rate of 42%.

Gauteng Department of Human Settlement has made funds available for the construction of a community hall, sports complex, taxi rank and a sports complex in Elijah Barayi to address the needs identified for social amenities.

While we appreciate the collaboration of the Human Settlement Section with sister departments at local level. The National and Provincial Departments must also assist in providing roads and storm water as part of the Record of decision for the Khutsong area to avoid the formation of dolomite.

National Department of Human Settlement has appointed the Housing Development Agency to develop Khutsong Resettlement Programme, which outlines the critical points towards the success of the sinkhole interventions. In carrying out the responsibility Housing Development Agency to bring the complete history of the problem to the fore for both context and critical learning lessons from the past initiatives.

Mining Town Allocation

# Chapter 3

The National Department of Human Settlement has appreciated the work done by the municipality in the spending and of the mining town allocations to an extend that there is more funding made available in future. During the 2021/22 financial year in collaboration with the Gauteng Department of Human Settlements the Mining Town Allocation programme delivered projects amounting to R36,023,226 in the Merafong area. The projects were as follows:

Project Name	Grant
Khutsong South Ext. 5 Outfall Sewer	R10 000 000
Khutsong South Ext. 5&6 Roads & Storm water	R5 000 000
Khutsong South Installation of Bulk Electricity	R5 000 000
Khutsong South Installation of alternative bulk water supply	R6 000 000
Kokosi Ext. 6 Completion of sewer network & Installation of water meters	R4 000 000
Kokosi Outfall Sewer	R4 582 683
Greenspark Outfall Sewer	R1 440 543
Total	R36 023 226

**Delete Directive note once comment is completed** – Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

**T 3.5.7**

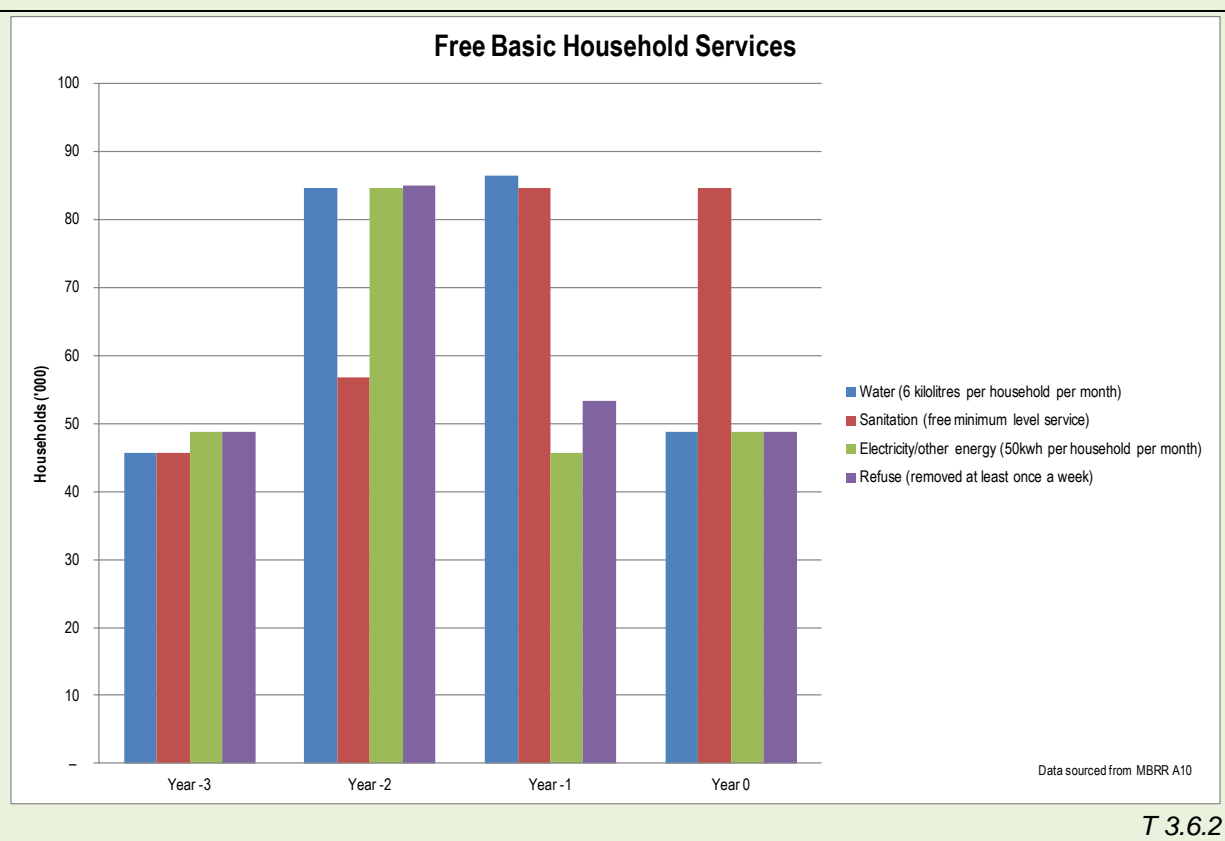
## 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

**Delete Directive note once comment is complete** – Provide brief introductory comments on the progress being made to achieve Free Basic Services and summarise your municipality's policies towards indigent support.

**T 3.6.1**

# Chapter 3



Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
		Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
		Total	Access	%	Access	%	Access	%	Access	%
Year -2	100,000	18,000	12,000	67%	10,000	56%	13,000	72%	7,000	39%
Year -1	103,000	18,500	13,000	70%	11,000	59%	14,500	78%	8,000	43%
Year 0	105,000	19,000	15,000	79%	12,000	63%	16,100	85%	9,000	47%

**T 3.6.3**

Financial Performance Year 0: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year -1	Year 0			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	200	244	250	248	2%
Waste Water (Sanitation)	220	240	250	245	2%
Electricity	100	120	130	135	11%
Waste Management (Solid Waste)	105	110	120	125	12%
Total	625	714	750	753	5%

**T 3.6.4**

# Chapter 3

[illegible]

# Chapter 3

## COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

**Delete Directive note once comment is completed** – Comment on the support given to low earners and in particular those affected by shortfalls in basic service provision. Provide detail of indigent policy, expenditure and grants received in year 0 and explain how these have been translated into programmes designed to improve levels of self sufficiency.

T 3.6.6

## COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

### INTRODUCTION TO ROAD TRANSPORT

#### Roads and Stormwater

The municipality implements Roads Transport activities through the district municipality. The municipality provides support by maintaining the infrastructure that supports the operation. Public Facilities such as taxi ranks are being maintained by the municipality.

T 3.7

## 3.7 ROADS

### INTRODUCTION TO ROADS

Within the roads infrastructure there is construction of new roads and maintenance of existing infrastructure. The municipality has MIG approved business plans that are set to be implemented every financial year. This is meant to address the backlog of unpaved roads. The focus of the MIG funding is to assist in addressing the current backlog of unpaved roads particularly in historically disadvantaged areas. This will go on up until all areas have been fully addressed. From the capital funding a certain percentage is set aside for the purpose of clearing backlogs of gravel roads on historically disadvantaged areas.

The townships of Kokosi and Greenspark have been prioritised by the strategy and about 95% of gravel roads have been eliminated. The challenge still remains with Khutsong township but a plan has been made for the upcoming financial years. Certain housing projects come with roads network projects attached, therefore assisting the municipality in eliminating the backlog.

Priority is given to Khutsong township in terms of elimination of gravel roads since other areas are better off.

Grading of roads in areas with no tar roads has been prioritised as means of maintenance programmes throughout the financial year.

T 3.7.1

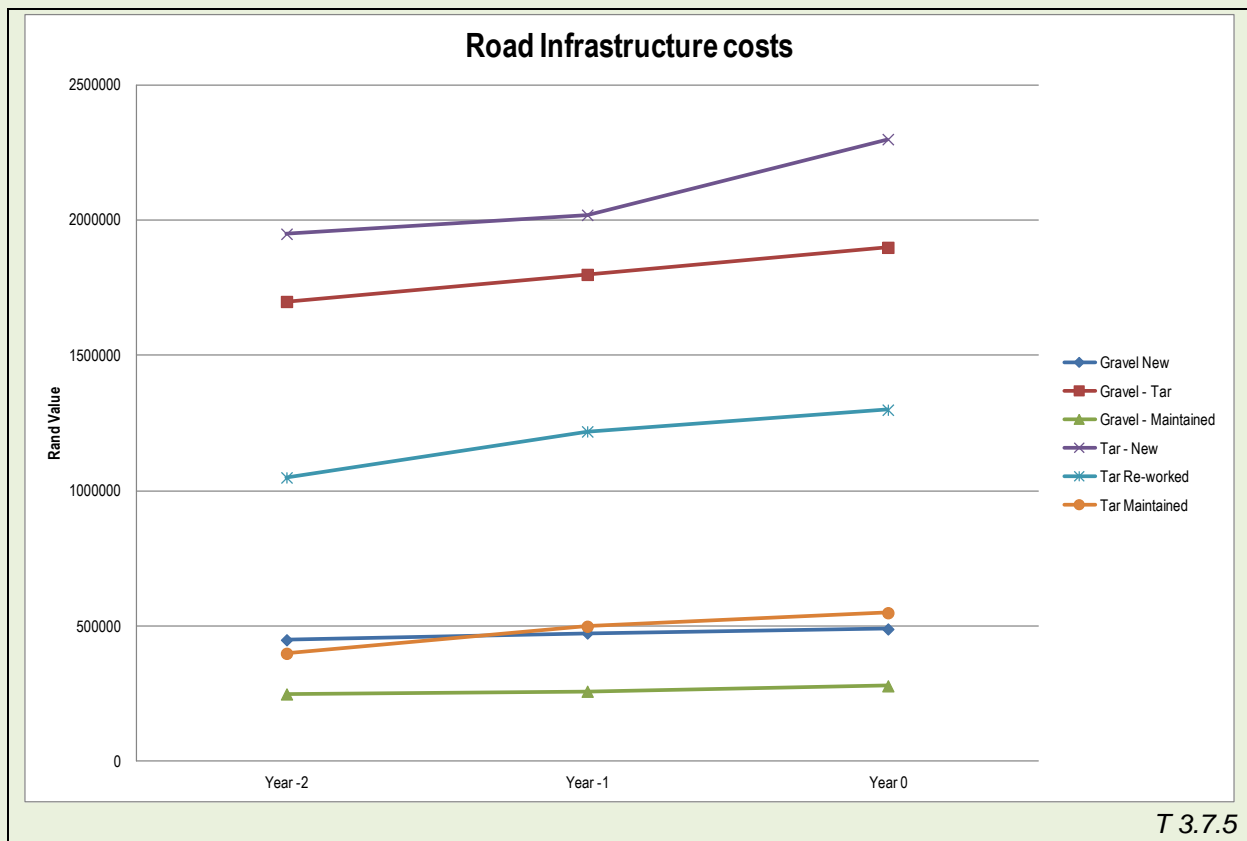
# Chapter 3

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Kilometers Gravel roads graded/maintained
Year 2019/2020	174.9	0	1.45	2.2
Year 2020/2021	174.9	0	3.5	73
Year 2021/2022	182.563	10.9	3.2	66.47
T 3.7.2				

Tarred Road Infrastructure					
Kilometers					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year 2019/2020	382.6	1.45	0	0	0
Year 2020/2021	386.1	3.5	0	0	0
Year 2021/2022	389.34	3.24	0	0	1.7
T 3.7.3					

Cost of Construction/Maintenance						
R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year 2019/2020	0	8 748 033	644 501	8 748 033	0	644 501
Year 2020/2021	0	6 323 753.21	1 473 847.52	0	6 323 753.21	1 473 847.52
Year 2021/2022	10.9	18 384 257.45	1 644 321.22	18 384 257.45	0	1 644 321.22
T 3.7.4						

# Chapter 3



# Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2019/2020		Year 2020/2021			Year 2021/2022	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year  (iii)	  (iv)	*Previous Year  (v)	*Current Year  (vi)	  (vii)	*Current Year  (viii)	*Current Year  (ix)	*Following Year  (x)
Service Objective xxx									
<i>Elimination of gravel roads in townships</i>	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	173.45 KM gravel roads remaining	1.45KM gravel roads tarred (174.9 KM gravel roads remaining)	173.45 KM gravel roads remaining	3.24 KM gravel roads tarred (173.45KM gravel roads remaining)	3.24 KM gravel roads tarred (182.563KM gravel roads remaining)	Baseline (182.563KM gravel roads remaining)	182.563	182.563
<i>Development of municipal roads as required</i>	3.24 KM of municipal roads developed	0 KM	0 KM	1.45 KM	1.45KM	3.24KM	3.24 KM	0	3.24KM
T 3.7.6									



# Chapter 3

Employees: Road 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	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

T3.7.7

Financial Performance Year 0: Road Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.7.8

# Chapter 3

Capital Expenditure Year 2021/2022: Road Services					
R' 000					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	34 466	36 187	24 454	-41%	
Khutsong Roads and Stormwater (Phase 4)	2 450	4 117	3 900	37%	7 286
Khutsong Roads and Stormwater (Phase 5)	9 700	5 426	1 005	-865%	9 998
Khutsong Roads and Stormwater (Phase 6)	700	1 178	1 178	41%	9 178
Kokosi Roads and Stormwater (Phase 4)	290	3 235	662	56%	6 638
Kokosi Roads and Stormwater (Phase 5)	5 925	4 735	5 140	-15%	6 478
Kokosi Roads and Stormwater (Phase 6)	850	644	577	-47%	8 577
Wedela Ext 3 Roads and Stormwater (Phase 4)	461	1 800	927	50%	8 655
Wedela Ext 3 Roads and Stormwater (Phase 5)	5 165	5 165	5 261	2%	8 091
Wedela Ext 3 Roads and Stormwater (Phase 6)	650	1 500	1 566	58%	8 966
Upgrading of Access Road to Carletonville Landfill Site	3 275	3 387	3 387	3%	6 123
Khutsong South Ext 5 & 6 Internal Roads and Stormwater	5 000	5 000	851	-488%	30 851
T 3.7.9					

## COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

### Kokosi Roads and Stormwater (Phase 4)

Consultant appointed on 24 July 2019. The contractor has been appointed on 12 March 2020. Construction progress is 65%. Progress on project is behind schedule due to stoppages by the community and SMME's. Project rolled over from 2020/21 FY. Rollover request submitted to NT. Dispute resolved and contractor resumed construction on 26-07-21. Construction suspended due to assault on site manager. Incident report reviewed and Consultant requested to issue an instruction to proceed with construction. Project delayed and disrupted by community. Consultant submitted an intention to terminate on 22 September 2021. Contractor served with Notice of Intent to Terminate.

# Chapter 3

Contractor submitted a notice to terminate the contract on 4 November 2021. Legal in process of reviewing implications. Final Account submitted on 20 Jan 2022. On 29 April 2022 the consultant requested for a meeting to be arranged to discuss the way forward. Meeting held on 23 June 2022 with the consultant resolved that matter be referred to the MM. Resolution was taken to remunerate the last submitted certificate to the contractor.

## **Kokosi Roads and Stormwater (Phase 5)**

Consultant appointed on 30 March 2020. Contractor appointed on 19 March 2021 and site handover conducted on 6 May 2021. The contractors guarantee was only received on 23 July 2021 with launching of project scheduled for 4 August 2021. Rollover request submitted to NT. Consultant submitted extension of time request on 24 November 2021. A CCTV Investigation conducted and report submitted to the PMU on 24 March 2022. Bus shelter approvals was sent to the consultant on 11 April 2022. Delays incurred due to contractors cash flow as well as SMME's not agreeing to scope of work identified. The contractor prepared a cession agreement on 12 May 2022 for the supply of construction material and submitted to the client on 26 May 2022 for approval which was approved on 21 June 2022.

## **Kokosi Roads and Stormwater (Phase 6)**

Dikgabo Consulting Engineer appointed on 20 July 2021. The letter of acceptance was received on 28 July 2021 and the project initiation was scheduled for 6 August 2021. A site visit was conducted on 30 September 2021 to establish the scope of work. Land surveying and Geotechnical Investigation has been completed. The testing of sampled material has been conducted. The PDR has been prepared and submitted to owner department for comments on 11 Feb 2022. Appointment of consultant amended on 31 May 2022 to Turnkey Assignment. The PDR has been approved on 11 June 2022.

## **Upgrading of Access Road to Carletonville Landfill Site**

Tlou Consulting (Pty) Ltd has been appointed on 30 March 2020. The contractor Mopani Civils (Pty) Ltd has been appointment on 19 March 2021. The contractor encountered challenges with the commercial availability of G4/G3 gravel material, delivery delays of diesel and cement for subbase stabilization due to unrest/looting. Practical Completion achieved on 20 September 2021. Project Completion Achieved on 1 October 2021. Project Close- Out Documentation submitted on 4 October 2021.

## **Khutsong Roads and Stormwater (Phase 4)**

Maragela Consulting Engineers (Pty) Ltd, was appointed on 24-07-2019 and Bid Spec meeting held dated 13-07-2020. Tender notice was issued by the 02-08-2020 and Tender closed 26-08-2020. The contractor Giya Dlozi Projects (Pty) Ltd JV Dinah and Joyce Business Enterprise was appointed on 04-12-2020. The contractor was on site meet January 2021. Project rolled over from 2020/21 FY. Practical Completion achieved 10-01-2022. Partial Completion achieved on 18/02/2022 and outstanding Storm water section was completed by 02/06/2022. Project completed successfully achieved on 03/06/2022.

# Chapter 3

## **Khutsong Roads and Stormwater (Phase 5)**

SCIP Consulting Engineers (Pty) Ltd, was appointed on 31-03-2021 and during April 2021 municipality owner department was busy finalizing the scope of the roads to be constructed. Project initiation meeting held on 6-05-2021. Project rolled over from 2020/21 FY. Amendment of assignment for Consultant services to turn-key basis dated 11/05/2022. Consultant busy with the process of procuring a turn-key subcontractor.

## **Khutsong Roads and Stormwater (Phase 6)**

LSO Consulting Engineers (Pty) Ltd, was appointed on 20-07-2021. New Project 2021/2022 and Amendment of assignment for Consultant services to turn-key basis dated 20/06/2022. Consultant busy with the process of procuring a turn-key subcontractor.

## **Khutsong South Ext 5 & 6 Internal Roads & Stormwater**

Pro-Plan Consulting Engineers (Pty) Ltd, was appointed on 21-09-2017. New Project 2021/2022. Amendment of assignment for Consultant services to turn-key basis dated 10/02/2022. Consultant busy with the process of procuring a turn-key subcontractor. Project planned to be launched by 08/06/2022 and was disrupted by MBC. Consultants wrote letter dated 23/06/2022 to municipality for withdrawal from the turnkey arrangement due to the pressure from MBC. Acting Municipal Manager has arranged a meeting with affected stakeholders to resolve issues of procurement.

## **Wedela Ext 3 Roads and Stormwater (Phase 4)**

Dikgabo Consulting Engineers (Pty) was appointed on the 24-07-2019 and BAC meeting was held on the 20-03-2020. Contractor appointment 25-03-2020. Handover to contractor done on the 20-05-2020. Project rolled over from 2020/21 FY. Project completion successfully achieved on 15/09/2021.

## **Wedela Ext 3 Roads and Stormwater (Phase 5)**

SCIP Consulting Engineers (Pty) was appointed on the 30-03-2020 . Contractor DKPB, Meyaphuti JV was appointment 19-03-2021. PDR was received in August 2020 and Tender document was to be reviewed by end-user department. Bid Spec meeting scheduled for 06-10-2020 and the tender advertised 08 November. Original closing date scheduled for 30 November, but limited availability of tender documents necessitated for closing date to be postponed to 7 December. Project was then handed over to the contractor 06-05-2021. Project rolled over from 2020/21 FY. Project completion successfully achieved on 26/11/2021.

## **Wedela Ext 3 Roads and Stormwater (Phase 6)**

Morad Consulting Engineers (Pty) was appointed on the 20-07-2021 . New Project 2021/2022 FY. Project initiation concluded on 5-08-2021. Amendment of assignment for Consultant services to turn-key basis dated 31/05/2022. Consultant in the process of procuring sub-contractor.

# Chapter 3

Roads construction and maintenance was fairly achieved during the year under review. Implementation of roads construction projects have been done in Khutsong and Kokosi townships. Maintenance of existing roads is currently a challenge within the municipality due to the budgetary constraints. The current financial situation is worsening the backlog of the municipality since we are still faced with backlog of eliminating the gravel roads. The implementation of roads has been set to be executed on each financial year. This will assist in addressing the current backlog of unsurfaced roads particularly in historically disadvantaged areas.

This will go on up until all areas have been fully addressed. Khutsong township remains the priority of the municipality in terms of elimination of gravel roads since other areas are better off. Challenges of ineffective service providers have been identified where projects were delayed thereof. Grading of roads in areas with no tar roads has been prioritised as means of maintenance programmes throughout the financial year.

*T 3.7.10*

## 3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

### INTRODUCTION TO TRANSPORT

This component includes Motor Vehicle Registration Authority (MVRA), Vehicle Testing Centre (VTS) as well as Driving License Testing Centre (DLTC). It includes issuing of vehicle permits, road worthiness of vehicles and application for learners, drivers and professional driving permits in line with the National Road Traffic Act 93 of 1996.

In addition, the South African Post of Services is mandated to do renewal of motor vehicle licensing. As a result, this reduced the number of renewals of motor vehicle licensing at the municipality. In addition, learner license test is computerized and the failing rate is high. The bookings on DLTC are conducted by RTMC. (<http://online.natis.gov.za>)

South African Post Office is registered as an agent to renew motor vehicle licenses. In addition, legislation authorized a person to renew a motor vehicle license at any local authority within Gauteng Province with a renewal notice.

No bus Service in Merafong Municipality.

*T 3.8.1*

# Chapter 3

Municipal Bus Service Data					
	Details	2019/2020	2020/2021		2021/2022
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys	The Municipality does not have bus services.			
2	Seats available for all journeys				
3	Average Unused Bus Capacity for all journeys				
4	Size of bus fleet at year end				
5	Average number of Buses off the road at any one time				
6	Proportion of the fleet off road at any one time				
7	No. of Bus journeys scheduled				
8	No. of journeys cancelled				
9	Proportion of journeys cancelled				
T 3.8.2					

## Concerning T 3.8.2

Merafong Local Municipality has no municipal bus service in its territory. Commuters use minibuses and midi-buses as a mode of public passenger road transport.

T 3.8.2.1

# Chapter 3

Transport Service Policy Objectives Taken From IDP (VEHICLE LICENSING)							
Service Objectives	Outline Targets	Service	2020/2021		2021/2022		2022/2023
			Target	Actual	Target	Actual	
Service Indicators							Target Actual
<b>Service Objective xxx</b>							
Registration of vehicles	Registration of vehicles		8113	9087	9087	8266	8266 8266
Licensing motor vehicle			31 881	38 431	38 431	36 856	36 856 36 856
Drivers Licenses			17500	22 786	22 786	10 192	10 192 10 192
Learners Licenses			3 643	5 794	5 794	6 692	6 692 6 692
T 3.8.3							

# Chapter 3

Employees: Vehicle Licensing					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	100%
4 - 6	4	4	2	2	50%
7 - 9	17	17	13	4	78%
10 - 12	25	25	19	6	80%
13 - 15	6	6	1	5	60%
16 - 18	0	0	0	0	0%
Total	52	53	35	18	75%

T3.8.4

Financial Performance Year 0: Transport Services					
Details	R'000				
	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.8.5



# Chapter 3

Capital Expenditure Year 0: Transport Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.8.6

## COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

**Delete Directive note once comment is completed** - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.8.7

## 3.9 WASTE WATER (STORMWATER DRAINAGE)

### INTRODUCTION TO STORMWATER DRAINAGE

The municipality has managed to install stormwater infrastructure in areas that were having a challenge before through the MIG funding initiatives. The areas that benefitted with new stormwater infrastructure include Kokosi and Wedela, where the network never existed before. In Wedela and Khutsong the challenge is being addressed continuously within the roads projects.

The maintenance plan that was drafted for the year under review was partially adhered to to address some of the problems although the plan itself had to be downscaled due to financial constraints. There are areas that still have the need to upgrade the stormwater system through maintenance programme, but have been kept on halt due to budgetary constraints. That include Kokosi extension two and Wedela township.

T 3.9.1

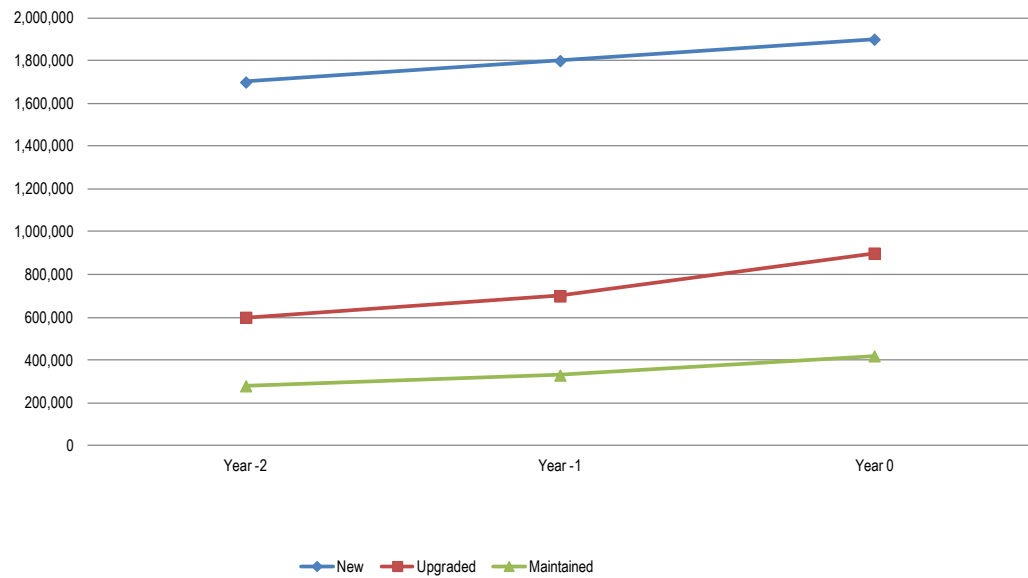
# Chapter 3

Stormwater Infrastructure				Kilometers
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year 2019/2020	No Baseline	0.25	455 units kerb inlets cleaned and repaired	455 units of kerb-inlets cleaned and repaired and 1262 meters channels cleaned.
Year 2020/2021	No baseline	0	406 units kerb inlets cleaned and repaired	406 units kerb inlets cleaned and repaired
Year 2021/2022	No baseline	7	768 units kerb inlets cleaned and repaired	768 units kerb inlets cleaned and repaired
T 3.9.2				

Cost of Construction/Maintenance				R' 000
	Stormwater Measures			
	New	Upgraded	Maintained	
Year 2019/2020	8 748 033	0	644 501	
Year 2020/2021	6 323 753.21	0	1473 847.52	
Year 2021/2022				
T 3.9.3				

# Chapter 3

**Stormwater infrastructure costs**



T 3.9.4

# Chapter 3

Stormwater Policy Objectives Taken From IDP										
<div>Service Objectives</div> <div>Service Indicators</div> <div>(i)</div>	<div>Outline Service Targets</div> <div>(ii)</div>	Year 2019/20		Year 2020/2021			Year 2021/2022	Year 2022/23		
		Target	Actual	Target		Actual	Target			
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year	
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
Service Objective: Provision of service delivery										
<b>Development of fully integrated stormwater management systems including wetlands and natural water courses</b>	Phasing in of systems	Strategy approval (Yes/No); Timescale 5 yrs	Strategy approval (Yes/No); Timescale 5 yrs	Strategy approval (Yes/No); Timescale 5 yrs	Strategy approval (Yes/No); Timescale 5 yrs	Strategy approval (Yes/No); Timescale 5 yrs	Strategy approval (Yes/No); 5 yrs remaining	Completion (Yes/No); 5yrs remaining	Completion (Yes/No); 5 yrs remaining	
T 3.9.5										

# Chapter 3

Employees: Stormwater Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	3	2	1	33%
7 - 9	3	20	3	17	85%
10 - 12	3	8	3	5	63%
13 - 15	15	42	15	27	64%
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	24	74	24	50	68%

T3.9.6

Financial Performance Year 0: Stormwater Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.9.7

# Chapter 3

Capital Expenditure Year 2021/2022: Stormwater Services					
R' 000					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	Capital Expenditure included in T3.7.9				
Khutsong Roads and Stormwater (Phase 4)	Capital Expenditure included in T3.7.9				
Khutsong Roads and Stormwater (Phase 5)	Capital Expenditure included in T3.7.9				
Khutsong Roads and Stormwater (Phase 6)	Capital Expenditure included in T3.7.9				
Kokosi Roads and Stormwater (Phase 3)	Capital Expenditure included in T3.7.9				
Kokosi Roads and Stormwater (Phase 4)	Capital Expenditure included in T3.7.9				
Kokosi Roads and Stormwater (Phase 5)	Capital Expenditure included in T3.7.9				
Kokosi Roads and Stormwater (Phase 6)	Capital Expenditure included in T3.7.9				
Wedela Ext 3 Roads and Stormwater (Phase 4)	Capital Expenditure included in T3.7.9				
Wedela Ext 3 Roads and Stormwater (Phase 5)	Capital Expenditure included in T3.7.9				
Wedela Ext 3 Roads and Stormwater (Phase 6)	Capital Expenditure included in T3.7.9				
Upgrading of Access road to Carletonville Landfill Site	Capital Expenditure included in T3.7.9				
Khutsong South Ext 5 & 6 Internal Roads and Stormwater	Capital Expenditure included in T3.7.9				
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.9.8

# Chapter 3

## COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

### **Kokosi Roads and Stormwater (Phase 4)**

Consultant appointed on 24 July 2019. The contractor has been appointed on 12 March 2020. Construction progress is 65%. Progress on project is behind schedule due to stoppages by the community and SMME's. Project rolled over from 2020/21 FY. Rollover request submitted to NT. Dispute resolved and contractor resumed construction on 26-07-21. Construction suspended due to assault on site manager. Incident report reviewed and Consultant requested to issue an instruction to proceed with construction. Project delayed and disrupted by community. Consultant submitted an intention to terminate on 22 September 2021. Contractor served with Notice of Intent to Terminate. Contractor submitted a notice to terminate the contract on 4 November 2021. Legal in process of reviewing implications. Final Account submitted on 20 Jan 2022. On 29 April 2022 the consultant requested for a meeting to be arranged to discuss the way forward. Meeting held on 23 June 2022 with the consultant resolved that matter be referred to the MM. Resolution was taken to remunerate the last submitted certificate to the contractor.

### **Kokosi Roads and Stormwater (Phase 5)**

Consultant appointed on 30 March 2020. Contractor appointed on 19 March 2021 and site handover conducted on 6 May 2021. The contractors guarantee was only received on 23 July 2021 with launching of project scheduled for 4 August 2021. Rollover request submitted to NT. Consultant submitted extension of time request on 24 November 2021. A CCTV Investigation conducted and report submitted to the PMU on 24 March 2022. Bus shelter approvals was sent to the consultant on 11 April 2022. Delays incurred due to contractors cashflow as well as SMME's not agreeing to scope of work identified. The contractor prepared a cession agreement on 12 May 2022 for the supply of construction material and submitted to the client on 26 May 2022 for approval which was approved on 21 June 2022.

### **Kokosi Roads and Stormwater (Phase 6)**

Dikgabo Consulting Engineer appointed on 20 July 2021. The letter of acceptance was received on 28 July 2021 and the project initiation was scheduled for 6 August 2021. A site visit was conducted on 30 September 2021 to establish the scope of work. Land surveying and Geotechnical Investigation has been completed. The testing of sampled material has been conducted. The PDR has been prepared and submitted to owner department for comments on 11 Feb 2022. Appointment of consultant amended on 31 May 2022 to Turnkey Assignment. The PDR has been approved on 11 June 2022.

### **Upgrading of Access Road to Carletonville Landfill Site**

Tlou Consulting (Pty) Ltd has been appointed on 30 March 2020. The contractor Mopani Civils (Pty) Ltd has been appointment on 19 March 2021. The contractor encountered challenges with the commercial availability of G4/G3 gravel material, delivery delays of diesel and cement for subbase stabilization due to unrest/looting. Practical Completion achieved on 20 September 2021. Project Completion Achieved on 1 October 2021. Project Close- Out Documentation submitted on 4 October 2021.

# Chapter 3

## **Khutsong Roads and Stormwater (Phase 4)**

Maragela Consulting Engineers (Pty) Ltd, was appointed on 24-07-2019 and Bid Spec meeting held dated 13-07-2020. Tender notice was issued by the 02-08-2020 and Tender closed 26-08-2020. The contractor Giya Dlozi Projects (Pty) Ltd JV Dinah and Joyce Business Enterprise was appointed on 04-12-2020. The contractor was on site meet January 2021. Project rolled over from 2020/21 FY. Practical Completion achieved 10-01-2022. Partial Completion achieved on 18/02/2022 and outstanding Storm water section was completed by 02/06/2022. Project completion successfully achieved on 03/06/2022.

## **Khutsong Roads and Stormwater (Phase 5)**

SCIP Consulting Engineers (Pty) Ltd, was appointed on 31-03-2021 and during April 2021 municipality owner department was busy finalizing the scope of the roads to be constructed. Project initiation meeting held on 6-05-2021. Project rolled over from 2020/21 FY. Amendment of assignment for Consultant services to turn-key basis dated 11/05/2022. Consultant busy with the process of procuring a turn-key subcontractor.

## **Khutsong Roads and Stormwater (Phase 6)**

LSO Consulting Engineers (Pty) Ltd, was appointed on 20-07-2021. New Project 2021/2022 and Amendment of assignment for Consultant services to turn-key basis dated 20/06/2022. Consultant busy with the process of procuring a turn-key subcontractor.

## **Khutsong South Ext 5 & 6 Internal Roads & Stormwater**

Pro-Plan Consulting Engineers (Pty) Ltd, was appointed on 21-09-2017. New Project 2021/2022. Amendment of assignment for Consultant services to turn-key basis dated 10/02/2022. Consultant busy with the process of procuring a turn-key subcontractor. Project planned to be launched by 08/06/2022 and was disrupted by MBC. Consultants wrote letters to the municipality for withdrawal from the turnkey arrangement due to the pressure from MBC. Acting Municipal Manager has arranged a meeting with affected stakeholders to resolve issues of procurement.

## **Wedela Ext 3 Roads and Stormwater (Phase 4)**

Dikgabo Consulting Engineers (Pty) was appointed on the 24-07-2019 and BAC meeting was held on the 20-03-2020. Contractor appointment 25-03-2020. Handover to contractor done on the 20-05-2020. Project rolled over from 2020/21 FY. Project completion successfully achieved on 15/09/2021.

## **Wedela Ext 3 Roads and Stormwater (Phase 5)**

SCIP Consulting Engineers (Pty) was appointed on the 30-03-2020. Contractor DKPB, Meyaphuti JV was appointment 19-03-2021. PDR was received in August 2020 and Tender document was to be reviewed by end-user department. Bid Spec meeting scheduled for 06-10-2020 and the tender advertised 08 November. Original closing date scheduled for 30 November, but limited availability of tender documents necessitated for closing date to be postponed to 7 December. Project was then handed over to the contractor 06-05-2021. Project rolled over from 2020/21 FY. Project completion successfully achieved on 26/11/2021.



# Chapter 3

## Wedela Ext 3 Roads and Stormwater (Phase 6)

Morad Consulting Engineers (Pty) was appointed on the 20-07-2021. New Project 2021/2022 FY. Project initiation concluded on 5-08-2021. Amendment of assignment for Consultant services to turn-key basis dated 31/05/2022. Consultant in the process of procuring sub-contractor.

The performance of stormwater drainage system showed an improvement during the year under review, although it is not at the level where the municipality expects it to be. Cleaning of kerb inlets was implemented with the aid of temporal employees through the initiatives of Expanded Public Works programme. There is a need of manpower to execute maintenance activities that do not necessarily require financial implications.

During the year under review, new stormwater infrastructure was installed in townships of Khutsong and Kokosi through the MIG funding projects. The master plan of which funding has been requested, will also assist in addressing the long term maintenance plan issues. Some stormwater drainage systems have to be concrete aligned to ease the maintenance levels. The compilation of the master plan is pending funding availability.

T3.9.9

## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

### INTRODUCTION TO PLANNING AND DEVELOPMENT

The key objective to achieve integrated planning, optimal connectivity, liveable sustainable human settlements, and growth and green smart developments, is entrenched in the Spatial Development Framework. The SDF was reviewed to be aligned with the Gauteng City Region and Corridor Development Initiative, Special Economic Zones and to incorporate the Capital Expenditure Framework.

The Spatial Development Framework recognizes economic opportunities and guides new development opportunities to be strategically placed to achieve sustainable integrated planning and capital investment.

The municipality is committed to facilitate Radical Economic Transformation and to diversify the economy from the dominant mining sector. In this regard several catalytic projects have been identified that can change the face of Merafong City and the West Rand if investment can be attracted.

# Chapter 3

In the previous years it was reported that business plans were submitted to the Gauteng Funding Agency to facilitate Radical Economic Transformation within the West Rand, but to date no funding were received for the following projects:

- Carletonville Multi Nodal Transport Hub
- Khutsong South Extensions Taxi Rank
- Kokosi Precinct Upgrade
- Kokosi Social Development Cluster
- Fochville- Kokosi Regional Park

The modernisation of Human Settlements and urban development as one of the pillars for radical transformation is achieved through fully integrated township layouts for residential, business and community facilities for the following approved Mega Projects:

- Khutsong South Human Settlement Projects (next phases)
- Khutsong South Extension 8
- Elijah Barayi Village Mega Project
- Kokosi Extension 7

Due to a series of sinkhole formations in Khutsong, the Khutsong Resettlement Plan has received renewed attention at National level. The National Department of Human Settlement has appointed the Housing Development Agency (HDA) to provide urgent support to Merafong City, by inter alia develop a tangible action plan with specific mandated targets. The Khutsong Resettlement Plan will be a catalytic project to attract investment and to fully develop the Carletonville-Khutsong-Welverdiend Corridor.

The attraction and implementation of Mega projects is dependent on the availability of bulk services pertaining to water, sewer and electricity. The Municipality also has a challenge of aging infrastructure that urgently needs rehabilitation. This aspect will also be addressed through the Khutsong Resettlement Plan developed by HDA.

The Municipality is confident that its Strategic Planning Framework provides a solid foundation to attract investment for mega projects to facilitate growth and development in Merafong City, as part of the Gauteng City Regions' Western Corridor Development.

*T 3.10*

## 3.10 PLANNING

### INTRODUCTION TO PLANNING

Spatial Planning in Merafong City is guided by the Spatial Development Framework and the strategies outlined in the Planning Framework to ensure the following:

- Improve Urban Efficiency and rectify spatial disparities
- Improve urban and rural living environment
- Facilitate sustainable economic growth and diversification
- Protect natural and agricultural resources

#### Improve Urban Efficiency and rectify spatial disparities

In order to achieve integrated urban areas and restructure the urban form to meet current and future efficiency challenges, the following were achieved:

# Chapter 3

- Improvements were made to the Municipal Spatial Development Framework, with special reference to new growth management zones to guide development in accordance with the future desired state, and to incorporate the Capital Expenditure Framework.
- The Municipality has promulgated its new uniform Land Use Scheme on 16 August 2020, which is currently being implemented.
- Continuation of the implementation of existing and new Mega Human Settlement projects in order to rectify spatial disparities.

The main challenges experienced in this regard were related to funding constraints for the rehabilitation and construction of bulk infrastructure which caused a delay in the implementation of Human Settlement and development projects. Human Settlements is however a Provincial function and therefore the municipality is dependent on budget allocations from the National- and Provincial Annual Budget Allocations.

## Improve urban and rural living environment

In order to create a conducive living environment for the community where basic needs are met, the cost of living is bearable, amenities and employment are accessible and urban spaces are aesthetically pleasing and healthy, the following was achieved:

- The MSDF identified land for economic development interventions in previously disadvantaged areas to enable the implementation of economic development projects.
- Non-Motorized Transport priorities and needs were identified and communicated to Gauteng Province as part of the Gauteng Renewed Focus on Non-Motorized Transport.
- Land was identified in previously disadvantaged areas for alienation for churches, businesses, residential development and NPO's, in order to support a better functioning social environment.
- Land was identified and availed for social infrastructure development in various areas comprising of clinics and libraries.

The main challenges experienced in this regard stem from the presence of dolomite which greatly reduces viable options for locating facilities in the process of creating improved living environments.

## Facilitate sustainable economic growth and diversification

In order to facilitate the development of new economic drivers and the diversification of the economy and to revitalize stagnant economic activity nodes the following was achieved:

- Great strides were made with the conceptualization, project development and funding of Merafong City's game changer projects. The Gauteng Infrastructure Financing Agency (GIFA) concluded the feasibility study for the Bio-energy Eco-Industrial Park, which found the project to be feasible in Merafong City. The conceptualization of the project is currently underway.
- After extensive research the designated nodes and corridors in the MSDF were re-aligned in order to yield higher growth results in the urban space.

The main challenges experienced in this regard were the ever present shortage of funding as well as strategically located land for projects. These challenges are however being addressed through co-operation with the local Mining Houses and Gauteng Province.

## Protect natural and agricultural resources

In order to protect and actively manage the natural environmental resources of Merafong City to ensure a sustainable co-existence between urban, mining, agricultural and ecological land uses, the following was achieved:

- The MSDF was aligned to the new Gauteng Environmental Management Framework. Climate change mitigation measures were improved through the designation of new protected critical diversity

# Chapter 3

areas. The renewed focus was placed on the inter-relation between spatial planning and conservation of wetlands by a new partnership between ICLEI, the WRDM and Merafong City.

- The Spatial Planning Section actively attracted interest for green investment that aims to rehabilitate mine impacted land and generate renewable green energy. The envisaged development will for a component of the Bio-energy Eco-Industrial Park bring about a reduction in carbon emissions noticeable on a regional scale.

Funding is once again the main challenge in implementing environmental orientated projects within a context of limited resources and competing social and economic needs.

Service delivery priorities pertaining to Land Use Management, Spatial Planning and Building Control were addressed in accordance with the Service Delivery Budget Implementation Plan (SDBIP) of Council.

The main services delivery priority pertaining to land use management was the implementation of the Spatial Planning & Land Use Management Act (SPLUMA) (Act 16 of 2013) which came into operation on 1 July 2015. The main intention of SPLUMA is to streamline Spatial Planning and Land Use Management and to promote a uniform system of spatial planning and land use management. Funding was received from GDRDLR for the compilation of a new uniform Land Use Scheme for the entire Merafong City. The new Land Use Scheme was promulgated on 16 August 2020, and are currently implemented.

The categorization of applications, the delegation of certain powers to the Designated Officer and the adoption of SPLUMA By-Laws has improved performance and efficiency within the Department. The SPLUM By-Laws were reviewed and aligned with the new Land Use Scheme, which was also promulgated on 16 August 2020. In comparison to the previous year, there was an increase in applications submitted and finalized. Apart from the challenges experienced with Covid-19 and the negative effect it had on the economy within Merafong City, a total of 38 development applications have successfully been processed.

The increasing number of illegal land uses identified during the year is a serious concern. A tendency has been noted that illegal back rooms are constructed and rented out, some of an informal nature, impacting negatively on services such as sewer, electricity and the living environment. In this regard 130 statutory processes have been implemented for illegal land uses and illegal buildings, and penalties charged.

Within the Building Control Section a concerted effort was made to improve the timeframe for processing building plans. In comparison with the previous year, a significant increase in the submission of building plans was experienced. During this year a total of 149 building plans have been approved within the legislated timeframe, resulting in no backlog on approval of building plans. The total value of building plans approved has increased to R248,124,000.

*T 3.10.1*

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year 2020/2021	Year 2021/2022	Year 2020/2021	Year 2021/2022	Year 2020/2021	Year 2020/2021

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Planning application received	0	0	6	48	119	149
Determination made in year of receipt	0	0	6	38	81	92
Determination made in following year	0	0	0	0	38	0
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end	0	0	0	10	0	57
						<a href="#">T 3.10.2</a>

# Chapter 3

Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2020/2021		2021/2022			2021/2022	2022/2023	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Land Management Use	% statutory notices issued within 7 days of identification of Illegal Land use	100%	100%	100%	100%	100%	100%	100%	100%
Spatial Planning	Reviewed SDF	1	1	1	1	1	1	1	1
	SPLUMA - no of applications submitted vs approved	100%	100%	100%	100%	100%	100%	100%	100%
Economic Development	% of developmental municipal owned land advertised for development in accordance with 5 year plan	100%	100%	100%	100%	0%	100%	100%	100%
Building Control	Building plans <500m <sup>2</sup> attended within 30 days	100%	100%	100%	100%	100%	100%	100%	100%
	Building plans >500m <sup>2</sup> attended within 60 days	100%	100%	100%	100%	100%	100%	100%	100%
	% building inspections conducted vs applied for	100%	100%	100%	100%	100%	100%	100%	100%
	% statutory notices issued within 14 days of identification of Illegal building	100%	100%	100%	100%	100%	100%	100%	100%
									<i>T 3.10.3</i>

# Chapter 3

Employees: Planning Services					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	7	18	7	11	61%
7 - 9	2	3	1	2	67%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	10	22	9	13	59%
T 3.10.4					

R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	1190	1190		0%
Expenditure:					
Employees	7885	9238	9238		0%
Repairs and Maintenance	0	143	143		0%
Other	354	118	118		0%
Total Operational Expenditure	8239	9499	9499		0%
Net Operational Expenditure	8239	8309	8309		0%
T 3.10.5					

R' 000					
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
NO CAPITAL PROJECTS FOR THE YEARF UNDER REVIEW					
T 3.10.6					

# Chapter 3

## COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

The Spatial Planning and Environmental Management Section did not have any Capital projects for the year under review. As far as the Operating Expenditure is concerned, the Section successfully implemented its SDBIP and achieved 100% expenditure of the approved budget.

**T 3.10.7**

## 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

### INTRODUCTION TO ECONOMIC DEVELOPMENT

The LED Section has experienced a significant decline in recent years, however the new political administration has prioritised it as a key improvement area. Subsequently human resources have been deployed to the section to assist in bringing economic development to the foreground. Rapid improvements were made to deal with backlogs and to chart a new path forward. A total of 24 new projects have been developed by the end of the financial year. These projects are included in the new IDP and are expected to make a big impact in reducing unemployment and growing the economy.

It is a well-known fact that the economy of Merafong is highly dependent on gold mining and that the sector is in decline. It is therefore of critical importance to create a new economic foundation separate from mining in order for our economy to thrive.

The municipality, with the cooperation of its partners and stakeholders from the government, private sector, and the community, needs to restructure the local economy into a vibrant post-mining economy.

**T 3.11.1**

### COMMENT ON LOCAL JOB OPPORTUNITIES:

It is well known that the economy of Merafong is facing serious challenges. The local economy faces similar challenges to the rest of the country; however, these problems are compounded by the serious structural problems due to the dominance of mining and the vulnerabilities associated with this. The following problematic points are very important to note:

- ☐ Economic activities are highly concentrated around mining. The diversification that has occurred in the past decade has been from the mining base.
- ☐ Mining activities are in decline and the decline is expected to continue in coming years. If new mining shafts are opened it will not have the same impact on labour as in the past. The deep levels at which new mining must occur make it unviable for using labour and instead mines will increasingly make use of robotics and automation.



# Chapter 3

- The Merafong economy is in decline. Economic output has decreased by about 25% in the last 2 decades. The diversification in non-tradable sectors has reduced the impact of the decline, however as mentioned this diversification has occurred off the mining base which means that it will eventually collapse due to the decline in mining activities.
- Tradable Sectors, which bring in money from the outside, e.g. Mining, Agriculture, Tourism and Manufacturing, form the foundation upon which any urban economy is built. Within Merafong, these sectors are either in decline or lacking. The only significant tradable sector in the economy is mining, which is in decline.
- The Merafong economy has over decades become uncompetitive, which has led to a lack of new investment and transformation. There is however massive potential to unlock dormant potential.
- Although there are contradictory indications on population growth from different sources, even with the lowest level of growth (decline), the economy has declined more than the population has declined. This creates a very serious problem where the economy continues to decline whilst the people are still moving in from deeper rural areas.
- As indicated, the impact of COVID-19 on the economy has been huge. The economy has seen an estimated decline of almost 10% per annum. This has been disastrous to many enterprises were already struggling on the brink of financial viability.
- Like many other areas, the levels of youth unemployment have become disastrous. Young people are finding it harder to become employed after the worst of the pandemic is over. Where businesses are hiring, they tend to hire back more experienced individuals that are older, which exacerbates the problem of youth unemployment.

As demonstrated, the problems that the community and the municipality of Merafong is presented with are numerous and severe. Fortunately, the municipal area has potential in terms of its space-economy positioning and existing opportunities that can be utilised to turn the situation around.

The municipality, with the cooperation of its partners and stakeholders from the government, private sector, and the community, needs to restructure the local economy into a vibrant post-mining economy. This must be done in a planned manner in order to be effective, as numerous past initiatives were implemented in a haphazard and unstructured manner, leading to insignificant results.

Given the municipal area's resource endowment, infrastructure network and positioning in the space economy, the major areas of development potential lie in agriculture, manufacturing as well as tourism and eventually urban renewal. This is confirmed by national and especially provincial policies. The following sectors and sub-sectors have a good chance of becoming highly competitive in Merafong:

- Agriculture and agro-processing. Merafong has thousands of hectares of good quality arable land that has been locked away under mine ownership with billions of liters of underground water that could be used for irrigation purposes.
- General industrial development. The area has good industrial development potential. Conditions are favourable for industrial development given the locality of Merafong within the space-economy of the Gauteng Global City Region and existing infrastructure and a blue-collar skills base.
- Circular Economy. A confluence of opportunities and constraints has led to the development of economic concepts relating very strongly to industrial symbiosis and the circular economy. Merafong has the opportunity to reinvent itself and make a leap from lagging sectors to leading sectors that are competitive within the context of the 4th industrial revolution.
- Tourism and urban Renewal. Although the area has seen very little tourism development, there is massive latent potential. Merafong hosts the 6 largest caves in SA, has a site where an entire

# Chapter 3

village was constructed in a cave and also has potential to expand the existing Abe Bailey Nature Reserve to become the largest provincial reserve in Gauteng without sacrificing agricultural land. The area also has a rich history of mining the labour movement and some of the best preserved examples of Mid-Century Modern Architecture in the country.

In order to create a new economic foundation the municipality is in the process of developing 'game changer' projects that will breathe new life into our economy.

The current flagship economic development project is the Merafong Bioenergy Agro-Industrial Park. It is a combined agriculture and industrial project that will include bioenergy generation to maximise opportunities. The project will make use of existing land water and infrastructure availed by mining companies to develop a new industrial park aimed at agriculture and agro-processing.

The project has massive potential to act as a catalyst for industrialisation and modernisation of the economy. It will become one of the most comprehensive circular economy initiatives ever attempted in South Africa. This project will also have a big impact on correcting economic imbalances in the Merafong and contribute significantly to land reform. The potential exists to create thousands of jobs through direct, indirect and induced effects in the economy. The number of direct permanent jobs is estimated at approximately 1 000 and the indirect permanent jobs is estimated at around 2 000.

The following components are expected to be developed:

- Piggeries with up to 200 000 pigs
- Cattle feedlot with up to 10 000 heads of cattle
- High tech agri-park style greenhouses of up to 100 hectares
- An abattoir
- Further meat processing facilities
- A biogas digester with electrical generation that will generate up to 35 000 Megawatt Hours of electricity per year.
- Further agricultural and industrial investment will be attracted to the park

The African Development Bank and the Gauteng Infrastructure Financing Agency is assisting Merafong to commercialize the project. R 10 million has been availed by the African Development Bank in order to bring the project into commercial operation and construction is expected to start within 18 to 24 months. It has been a long time since this project was first announced, however it takes a significant amount of time to build up such a large and complicated project. Once operational it will have the power to change the future of our communities.

**T 3.11.4**

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Jobs Created during Year 2021/2022 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)				
Year 2019/2020	6135		6135	Monthly reports
Year 2020/2021	3696		3696	Monthly reports
Year 2021/2022	4482		4482	Monthly reports
T 3.11.5				

Job creation through EPWP* projects		
	EPWP Projects No.	Jobs created through EPWP projects No.
Details		
Year 2017/18	25	427
Year 2018/19	30	403
Year 2020/21	20	325
* - Extended Public Works Programme	T 3.11.6	

# Chapter 3

Local Economic Development Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	Year 2019/2020		Year 2020/2021		Year 2021/2022
		Target	Actual	Target	Actual	Target
Service Indicators						
<b>Service Objective</b>						
<b>Local Economic Development</b>	Jobs creation through LED initiatives	6000	6135	4000	4482	4000
	Review of the Merafong Growth and Development Strategy 2014	1	0%	1	0%	-
	Percentage business licence applications and trading permits processed within 30 days	30 days	30 days	30 days	30 days	30 days
	Number of SMME workshops facilitated	4	100%	3	3	3
	Number of municipal owned farms managed i.e. Nooitgedacht & Khutsong 18 plots	2	100%	-	-	-
	Number of Farmers Day Exhibitions facilitated	1	100%	-	-	-
T 3.11.7						

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Employees: Local Economic Development Services					
Job Level	Year 2020/2021	Year 2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	100%
4 - 6	1	4	1	3	75%
7 - 9	2	3	2	1	33%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	3	8	3	5	63%
					T 3.11.8

Financial Performance Year 2020/2021: Local Economic Development Services					
R'000					
Details	Year - 2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-5	-3	-1	-1	-200%
Expenditure:					
Employees (2000)	1294	1959	1400	1368	-43%
Repairs and Maintenance (2700)	0	23	0	0	0%
Other	-538	44	17	162	73%
Total Operational Expenditure	756	2026	1417	1530	-32%
Net Operational Expenditure	761	2029	1418	1531	-33%
					T 3.11.9

# Chapter 3

Capital Expenditure Year 2021/2022: Economic Development Services					
R' 000					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
NO CAPITAL PROJECT DURING THE YEAR UNDER REVIEW					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)					

T 3.11.10

## COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Harmony Gold have invested R3.5 million into the Wedela Agricultural Project. Community members have been appointed to be trained as emerging farmers in vegetable production. A market has been set-up with Food Lovers Market and the Joburg Fresh Market.

The Fochville Business Centre Project has been undertaken by Harmony Gold to create a facility to accommodate business development and the eradication of poverty through job creation and income generation. The facility will have the capacity to accommodate 42 hawkers from the local town and surrounding community. 6 Local companies were contracted to provide security, brickworks, steel-fixing, and toilet-rental services. The project is ongoing and is expected to be completed within 2022.

Harmony Gold have also invested R5.8 million into the Carletonville Youth Refurbishment Project. The refurbishment of this facility is almost fully completed and the conversion of the Sport Centre and installation of palisade fencing is in progress.

The construction of the Blybank Multi-Purpose Hall is currently in the procurement phase; this project has been undertaken by Sibanye Stillwater as part of Infrastructure Development with a Budget of R9 million.

A Nursery and Farmer Out-Grower Scheme project are running hand-in-hand and Sibanye Stillwater are in the process of appointing a new service provider to run with this project, the aim of this project is job creation and Biodiversity Management with a total budget of R13 million.

The Manufacturing Incubator project is to be incorporated into the West Rand Industrial Park, the project is a Regional project. Busmark has been identified as a project partner and market. The project is aimed at SMMEs in the Manufacturing Sector. Busmark will be providing incubation for SMMEs, training SMMEs on products used for bus manufacturing. After being trained these SMMEs can possibly become suppliers to Busmark. Sibanye Stillwater have developed a scope to consider other Service Providers in this project. The value of this project is R4 million.

T 3.11.11

# Chapter 3

## COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

### INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

**Delete Directive note once comment is completed** – Provide brief introductory comments. Refer to support given to those communities that are living in poverty.

T 3.12

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

#### INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

##### **MERAFONG CITY LIBRARY SERVICES**

Merafong City Library Services are the cornerstone of information and development in community of Merafong. All libraries offer programs which are educational and fun such as World Read Aloud Day, Heritage Day. Programs are implemented with the aim of marketing library services and empowering.

During lockdown libraries worked in collaboration with Department of Health to issue out vaccination certificates to members of the public.

Department of Sport, Arts, Culture and Recreation (SARC) has upgraded internet connectivity in libraries, for fast and efficient access. Free Internet service in libraries is of importance as it assists the Department of Education with registration of Grade 1 and Grade 8 learners.

Through the Equitable share and Conditional grant, the library service managed to procure books, pay salaries for staff, licence for library system, Rooipoort library electricity consumption, fuel for two vehicles, alarm system and maintenance of library infrastructure.

Merafong Library Service offer services such as, free membership, extended hours during exam period, free internet, study area, lending of books and printing out of documents.

##### **COMMUNITY FACILITIES**

Facilities in Merafong are utilized by members of the community and Private sector for events such as workshops and training, presentations, seminars, conferences, funerals, music concerts, theatre comedy performances, parties, wedding etc. They are also used for council purposes.

Access into these facilities is managed through bookings and a certain tariff is paid for utilisation. These tariffs are reviewed annually through budget processes. Disadvantaged communities are assisted with free usage which is obtainable through internal processes.

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Some of the Facilities in Merafong such as Fochville Swimming Pool, Carletonville Swimming Pool, Carletonville Civic theatre and Greenspark Community Hall are not operational as they have been negatively affected by theft and vandalism.

T3.12.1

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

Month	Membership 2021/2022			In House Use (Number of _____) 2021/2022			
						ICT (Computer) Users	
	Children	Adult	Total	Reference Users	Student Learners		Total
July 2021	6835	10549	<b>17384</b>	71592	28097	5521	<b>40777</b>
August 2021	6841	10566	<b>17407</b>	7264	29901	5437	<b>42602</b>
September 2021	8057	11342	<b>19399</b>	7329	29974	4248	<b>41551</b>
October 2021	8038	11354	<b>19392</b>	11428	25297	8819	<b>45544</b>
November 2021	8159	11412	<b>19571</b>	9457	21451	6575	<b>37483</b>
December 2021	8169	11472	<b>19641</b>	5184	8662	4839	<b>18685</b>
January 2022	8232	11472	<b>19704</b>	7770	20878	15124	<b>43772</b>
February 2022	8204	11483	<b>19687</b>	12611	26764	15221	<b>54596</b>
March 2022	8155	11397	<b>19552</b>	12126	23928	9424	<b>45478</b>
April 2022	8156	11377	<b>19532</b>	15414	42424	17230	<b>75068</b>
May 2022	8048	11731	<b>19779</b>	15230	20446	6187	<b>41863</b>
June 2022	<b>8197</b>	11824	<b>20021</b>	15496	21340	9154	<b>86032</b>

The table below reflects the service statistics pertaining to community facilities.

### Community Facilities



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Facility	Number of facilities	2020/2021	2021/2022
Khutsong Community Hall	1	93 Bookings	38 Bookings
Khutsong Stadium	1	265 Bookings	219 Bookings
Fochville Civic Centre	2	26 Bookings	108 Bookings
Greenspark Community Hall	1	4 Bookings	0 Bookings
Molatlhegi Hall	1	14 Bookings	38 Bookings
Wedela Main Hall, Chamber	2	242 Bookings	172 Bookings
Carletonville Lapa	1	6 Bookings	50 Bookings
Carletonville Civic Centre	3 Halls	152 Bookings	158 Bookings
Carletonville Sport Complex	5 Halls and outside terrain	2 Bookings	220 Bookings

# Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2019/20Year		2020/21			2021/22	2022/23	
		Target	Actual	Target		Actual	Target		
		Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
To render an effective and efficient services of our facilities in the Jurisdiction area of Merafong City	Upgrading and Maintenance of Khutsong Community hall	0%	0%	0%	0%	0%	0%	100%	100%
	Maintenance of Khutsong South MPCC	0%	0%	0%	0%	0%	0%	100%	100%
	Upgrading of Carletonville Civic Centre	0%	0%	0%	0%	0%	0%	100%	100%
	Upgrading of Carletonville Sports Complex	0%	0%	0%	0%	0%	0%	100%	100%
	Upgrading & Maintenance of Carletonville Lapa	0%	0%	0%	0%	0%	0%	100%	100%
	Upgrading of Wedela Community hall	0%	0%	0%	0%	0%	0%	100%	100%
	Upgrading of Molatlhegi community hall	0%	0%	0%	0%	0%	0%	100%	100%
	Upgrading of Fochville Civic centre	0%	0%	0%	0%	0%	0%	100%	100%
	Upgrading of Greenspark community hall	0%	0%	0%	0%	0%	0%	100%	100%
	Upgrading of Carletonville Swimming Pool	0%	0%	0%	0%	0%	0%	100%	100%
	Upgrading of Fochville	0%	0%	0%	0%	0%	0%	100%	100%

# Chapter 3

	Swimming Pool								
	Installation, repair and Maintenance of air conditioners for Merafong Municipal Buildings	0%	0%	0%	0%	0%	0%	100%	100%
	Upgrading and Maintenance of Official Mayoral Residence (Plot 9, Watersedge)	0%	0%	0%	0%	0%	0%	100%	100%
Access to information to the newly developed area	Kokosi Ext 4 Library	90%	10%	90%	10%	90%	10%	90%	10%
T. 3.12.3									

# Chapter 3

Employees: Community Facilities					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	100%
4 - 6	1	2	1	1	50%
7 - 9	6	8	6	1	13%
10 - 12	11	12	10	2	17%
13 - 15	24	46	29	17	37%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	42	69	46	22	32%
					T 3.12.4

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.12.5

# Chapter 3

Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.12.6

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

### LIBRARIES

Merafong City library services has an obligation to provide information to the community of Merafong, with variety of programs as prescribed in the Calendar of Events and space which is conducive to learning and recreation. Carletonville library needs expansion and Blybank needs new study.

### COMMUNITY FACILITIES

Maintenance and Upgrading of facilities was prioritized in the IDP for the 2021/22. Projects were implemented on a as and when basis. Soft Maintenance in terms of Cleaning and grass cutting was also done regularly in all Facilities.

Vandalism and theft in facilities are a contributing factor to the dilapidation of Merafong facilities contributing negatively to the financial status of Council. The rate of theft and vandalism is minimized through allocation of security Personnel in facilities.

T 3.12.7

# Chapter 3

## 3.13 CEMETORIES AND CREMATORIALS

### INTRODUCTION TO CEMETORIES & CREMATORIALS

Cemeteries are one of the highly utilised and visited areas in Merafong City especially during the religious holidays such as Easter and Christmas, as well as other important holidays. The top service delivery priorities are the provision of graves for burials, reservation of graves for future use, exhumation of mortal remains as and when requires, safe filing and keeping of records of all cemeteries functions as well as provision of safe environment through grass cutting, cleaning and tree trimming and maintenance of all cemeteries. Currently four (4) cemeteries in Merafong City are in use, whereas seven (7) have been used to capacity and two (2) have been discontinued due to health hazard that is caused by the high underground water level, especially during the rainy season.

The number of burials has increased due to COVID19 pandemic. The demand for new graves and reopening of reserved graves has increased in 2021/2022 which has a big influence on the availability of suitable burial land. A contracted service provider is responsible for the digging of all required graves. A service provider has been contracted for the provision of all indigent and pauper burials in the municipality.

T 3.13.1

### SERVICE STATISTICS FOR CEMETORIES & CREMATORIALS

CEMETERY	2020/2021	2021/2022
West Wits Cemetery	148	177
Khutsong South Cemetery	581	681
Wedela Cemetery	32	41
Fochville Cemetery	253	346
Greenspark Cemetery	24	18
<b>Total</b>	<b>1038</b>	<b>1263</b>

T 3.13.2

# Chapter 3

[illegible]

# Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.13.4

Financial Performance Year 0: Cemeteries and Crematoriums					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.13.5

R' 000					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	5 811	1 894	1 894	-207%	
Development of New Kokosi Cemetery	5 811	1 894	1 894	-207%	21916

T 3.13.6



# Chapter 3

## COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

**Delete Directive note once comment is completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.13.7

## 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

### INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

**Delete Directive note once comment is completed** – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.14.1

### SERVICE STATISTICS FOR CHILD CARE

T 3.14.2

# Chapter 3

[illegible]

# Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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

T 3.14.4

Financial Performance Year 0: Child Care; Aged Care; Social Programmes					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

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

T 3.14.5

Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

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

T 3.14.6

# Chapter 3

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

**Delete Directive note once comment is completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.14.7

## COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

### INTRODUCTION TO ENVIRONMENTAL PROTECTION

**Delete Directive note once comment is completed** – Provide brief introductory comments.

T 3.14

### 3.15 POLLUTION CONTROL

#### INTRODUCTION TO POLLUTION CONTROL

The Environmental Management Sub-Section within the Spatial Planning Department, mainly deals with detection of non-compliance in terms of environmental authorizations (RODs) on new developments, as well as compliance to permit and license conditions of listed activities, which is monitored through monthly audits.

The functions related to pollution control falls within the Municipal Health Services function, which is a District Municipal function. Good collaboration exist to ensure that pollution detected are reported to the relevant authorities for mitigation and control.

Matter pertaining to biodiversity is mainly managed by the West Rand District Municipality, in terms of the Regional Biodiversity Plan.

The environmental management section has conducted monthly audits of all waste management facilities within Merafong City, being the Rooipoort Landfill site, Fochville- and Welverdiend Transfer Stations. The compliance to waste management standards and permit conditions remains a serious challenge. The average compliance score for the Rooipoort Landfill Site has decreased to 63%. The Fochville Transfer Station average compliance has dropped considerably from the previous years to a staggering 6,25%, whilst the Welverdiend Drop-off facility achieved an average compliance score of 40%.

# Chapter 3

The inability to implement recommendations remains a serious concern and is evident from the deteriorating environmental conditions. The lack of capacity, compounded by the financial position of Council, to address these issues remains a serious challenge.

Waste collection services throughout Merafong City have also deteriorated during the year which contributed to illegal dumping and waste pollution. The worst affected areas are the informal settlements where no formal waste collection services exists. The Waste Management Section could also not roll-out kerbside collection services to the newly developed human settlements in Khutsong South Extension 4, 5 and 6, as well as Kokosi Extension 6. A strategy to address these shortcomings have been developed by the relevant section for implementation as and when funding becomes available.

## Monitoring of Waste Water Treatment Facilities

Quarterly audits have been conducted to monitor compliance to the legislative requirements at the 4 Waste Water Treatment Works of Merafong. The Khutsong Waste Water Treatment Plant slightly decreased to an average compliance score of 55%, the Kokosi Waste Water treatment plant has improved to an average score of 67% and the Oberholzer Waste Water Treatment Plant also dropped to an average score of 74%. Recommendations have been made to the relevant sections to ensure full compliance.

The Wedela Waste Water treatment plant was a mine facility but is currently managed by the Municipality. The facility does not have a licence and therefore no formal audits could be conducted. The Water and Sanitation Section is in process to apply for a water use licence.

## Monitoring of Kokosi Extension 6 human settlement project - RoD requirements

Pertaining to the compliance of the Environmental Authorisation (RoD) issued for the Kokosi Extension 6 human settlement project, audits are conducted on a monthly basis. The average compliance score achieved throughout the year has increased slightly to 44%. All non-compliance items have been reported to the project steering committee, as the Gauteng Department for Human Settlement is the project implementor.

*T 3.15.1*

## SERVICE STATISTICS FOR POLLUTION CONTROL

The following inspections were conducted within the year of review which resulted in 48 non-compliance notices issued:

Audits conducted	-	72
Routine site inspections -		387

*T 3.15.2*

# Chapter 3

Pollution Control Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2020/2021		2021/2022			2022/2023	2023/2024	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Water and air purity	% non-compliance detected vs compliance notices issued within 7 days	100%	100%	100%	100%	100%	100%	100%	100%
	% Environmental Audits Conducted vs Planned	72	72	72	72	72	72	72	72
T 3.15.3									

# Chapter 3

Employees: Pollution Control					
Job Level	2020/2021	2021/2022			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	4	2	2	50%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	2	4	2	2	50%
					T 3.15.4

Financial Performance Year 2021/2022: Pollution Control					
R'000					
Details	2020/2021	2021/2022			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance	INFORMATION INCLUDED IN TABLE 3.10.5				
Other					
Total Operational Expenditure					
Net Operational Expenditure					
					T 3.15.5

# Chapter 3

Capital Expenditure Year 2021/2022: Pollution Control					
R' 000					
Capital Projects	2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
NO CAPITAL PROJECTS DURING THE YEAR UNDER REVIEW					

T 3.15.6

## COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Pollution Control is an operational programme within the Spatial Planning & Environmental Management Section. The lack of funding to fund high cost capital infrastructure such as air pollution monitoring stations and sampling equipment impacts negatively on the effectiveness of the function.

Due to the financial constraints experienced by the municipality, the likelihood to source funding to expand the function is low. This section therefore mainly focuses on operational audits and monitoring compliance.

T 3.15.7

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

### INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

#### BIO-DIVERSITY

Bio-diversity as such is not managed by the Environmental Management Sub-section. The Regional-Bio-diversity plan is taken into consideration in the Spatial Development Framework and in the consideration in development applications.

#### LANDSCAPING

The Section Parks and Cemeteries is responsible for grass cutting on open spaces, sidewalks, traffic islands, parks, cemeteries, town entrances as well as landscaping of municipal gardens in all facilities. This includes the development of and maintenance of parks, town entrances, municipal gardens and management of the municipal nursery, the tree planting as well as maintenance thereof. All these functions are done by the internal workforce as well as the EPWP and NYS interns when available. The intake of EPWP and NYS interns provides temporary employment for the duration of the contracts.



# Chapter 3

T 3.16.1

## SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

*Landscaping and maintenance of municipal gardens, town entrances and parks is done according to the preapproved sectional plans. The eradication of aquatic and terrestrial alien vegetation has not been done since 2014 due to financial constraints.*

T 3.16.2

# Chapter 3

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.16.4

Financial Performance Year 0: Bio-Diversity; Landscape and Other					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.16.5

Capital Expenditure Year 2021/22: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	Year 2021/22				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
NO CAPITAL PROJECTS DURING THE YEAR UNDER REVIEW					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.16.6

# Chapter 3

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

The Section: Parks and Cemeteries did not have any capital projects during 2021/2022 financial year. The section only focused on grass cutting and maintenance on open spaces, sidewalks, traffic islands, town entrances, parks, cemeteries, municipal facilities and sports facilities, as well as tree trimming and maintenance thereof. All these activities were executed successfully amid the challenges brought by old and worn out machinery and shortage of personnel.

T 3.16.7

## COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

### INTRODUCTION TO HEALTH

*Note: Recent legislation includes the National Health Act 2004.*

**Delete Directive note once comment is completed** – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty

T 3.17

### 3.17 CLINICS

#### INTRODUCTION TO CLINICS

Clinics are not a function of Merafong Local Municipality

T 3.17.1

# Chapter 3

## 3.18 AMBULANCE SERVICES

### INTRODUCTION TO AMBULANCE SERVICES

Ambulance Services is a District Municipality's function.

*T 3.18.1*

# Chapter 3

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

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

Health Inspections, Food and Abattoir Licensing and Inspection, etc. are not functions of Merafong Municipality.

*T 3.19.1*

# Chapter 3

## COMPONENT G: SECURITY AND SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

### INTRODUCTION TO SECURITY & SAFETY

**Delete Directive note once comment is completed** – Provide brief introductory comments.

T 3.20

### 3.20 POLICE

#### INTRODUCTION TO POLICE

**Delete Directive note once comment is completed** – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty.

T 3.20.1

Metropolitan Police Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year				
2	Number of by-law infringements attended				
3	Number of police officers in the field on an average day				
4	Number of police officers on duty on an average day				

T 3.20.2

Concerning T 3.20.2

**Delete Directive note once table is completed** – the number of officers available is determined by sampling the number of officers in the field and in offices and stations on the same day, sampling different times of day and different days of the week throughout the year.

T 3.20.2.1

# Chapter 3

<b>Police Policy Objectives Taken From IDP</b>									
<b>Service Objectives</b>	<b>Outline Service Targets</b>	<b>Year -1</b>		<b>Year 0</b>			<b>Year 1</b>	<b>Year 3</b>	
<b>Service Indicators</b>		<b>Target</b>	<b>Actual</b>	<b>Target</b>		<b>Actual</b>	<b>Target</b>		
(i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
<b>Reduction in road accidents</b>	x% reduction in road accidents over the target for the previous year	T0% reduction in year -1	A0% reduction in year -1	T1% reduction in year 0	T1% reduction in year 0	A1% reduction in year 0	T2% reduction in year 1	T5% reduction in year 3	T5% reduction in year 3

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \*'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; \*\*Current Year' refers to the targets set in the Year 0 Budget/IDP round. \*'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.20.3

# Chapter 3

Employees: Police Officers					
Job Level	Year -1	Year 0			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police Officers					
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.

\*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.20.4

Financial Performance Year 0: Police					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Police Officers					
Other employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

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

T 3.20.5

Capital Expenditure Year 0: Police					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

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

T 3.20.6



# Chapter 3

## COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

**Delete Directive note once comment is completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.20.7

### 3.21 FIRE

#### INTRODUCTION TO FIRE SERVICES

Fire services are not a local municipality competency but of the West Rand District Municipality

T 3.21.1

# Chapter 3

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

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

ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES ARE NOT A FUNCTION OF MERAFAONG LOCAL MUNICIPALITY *T 3.22.1*

# Chapter 3

## COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

### INTRODUCTION TO SPORT AND RECREATION

The Sport and Recreation Section's objective for the Community of Merafong City is to have an active and winning City through Sport & Recreation. To transform the Sport & Recreation environment through integrated, sustainable mass participation, development and high performance at all levels by ensuring equitable access and alignment to government outcomes so as to improve the quality of life of all the citizens of Merafong City.

The Arts, Culture & Heritage Section's objective and focus is to develop, promote and preserve social cohesion and nation-building through Arts, Culture and Heritage programs. The Section aims to work towards sustainable economic development through partnership with Private and Business Sector.

T 3.23

### 3.23 SPORT AND RECREATION

#### SERVICE STATISTICS FOR SPORT AND RECREATION

##### SERVICES STATISTICS FOR SPORT & RECREATION 2021/2022

Month	Program Implemented
October 2021	- OR. Tambo Soncini Social Cohesion Games
April 2022	- Merafong Sport Confederation Easter Junior Tournament
June 2022	- Mayoral Games

##### SERVICE STATISTICS FOR ARTS & CULTURE 2021/2022

Month	Program Implemented
August 2021	- Female Choir Festival
September 2021	- Ngwao ya Rona (Heritage Day Celebration) - Puisano Jazz Live Music Festival

# Chapter 3

December 2021	<ul style="list-style-type: none"> <li>- Music Festival: Brass Bands</li> <li>- Theatre &amp; Dance Auditions</li> <li>- Dance Auditions</li> <li>- Isicathamiya Music Festival</li> <li>- Basetsana Script Writing Woman Workshop</li> </ul>
January 2022	<ul style="list-style-type: none"> <li>- District Dance and Theatre Festival</li> </ul>
February 2022	<ul style="list-style-type: none"> <li>- Basetsana/Women Script Writing Workshop-</li> <li>- Woman Dance and Theatre Festival</li> </ul>
May 2022	<ul style="list-style-type: none"> <li>- Merafong Creatives Program</li> <li>- Inter Provincial Choral Music Competition in Partnership with GACMA</li> </ul>
June 2022	<ul style="list-style-type: none"> <li>- Merafong Talent Search Auditions</li> </ul>

## ***SERVICE STATISTICS FOR SPORT FACILITIES 2021/2022***

Facility Name	Statistics 2020/2021	Statistics 2021/2022
Popo Molefe Stadium	0	0
Gert Van Rensburg Sport Complex	0	0
Carletonville Sport Complex	36	126
Khutsong Stadium	24	219
Wedela Sport Ground	6	33

*T 3.23.1*

# Chapter 3

<b>Sport and Recreation Policy Objectives Taken From IDP</b>									
<b>Service Objectives</b>	<b>Outline Service Targets</b>	<b>Year 0</b>		<b>Year 1</b>		<b>Year 2</b>	<b>Year 3</b>		
		<b>Target</b>	<b>Actual</b>	<b>Target</b>		<b>Actual</b>	<b>Target</b>		
<b>Service Indicators</b>		<b>*Previous Year</b>		<b>*Previous Year</b>	<b>*Current Year</b>		<b>*Current Year</b>	<b>*Current Year</b>	<b>*Following Year</b>
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \*'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; \*\*Current Year' refers to the targets set in the Year 0 Budget/IDP round. \*\*\*Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.23.2

# Chapter 3

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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

T 3.23.3

Financial Performance Year 0: Sport and Recreation					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

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

T 3.23.4

Capital Expenditure Year 2021/2022: Sport and Recreation					
R' 000					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A	NO CAPITAL PROJECTS DURING THE YEAR UNDER REVIEW				
Project B					
Project C					
Project D					

T 3.23.5

# Chapter 3

## COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Despite the Current financial crisis of the Municipality the Sport & Recreation Section successfully implemented programs in partnership with Local, District as well as Provincial Stakeholders. More support has to be given to the Section in order to realize its Annual Plan (Calendar of Events) and to broaden the services rendered to the Community of Merafong City.

The Arts, Culture & Heritage Section under difficult circumstances (No Budget Allocations for the Whole of the Previous Financial year, Staff Shortage, expectation to implement our own Local programs and further to participate in both the District and Provincial programs with one Official within the Section) excelled in executing/implementing its planned programs as per the approved Calendar of Events through its partnership and financial assistance from the Province.

The Section hopes to receive budget allocation (for the 2022/2023 Financial Year) from the Municipality and also to fill all vacant Positions to enable the Section to cater for the whole of Merafong including both farming and mining Areas.

T 3.23.6

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

### INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

**Delete Directive note once comment is completed** – Provide brief introductory comments.

T 3.24

# Chapter 3

## 3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; and municipal manager).

### INTRODUCTION TO EXECUTIVE AND COUNCIL

**Delete Directive note once comment is completed** – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year.

T 3.24.1

### SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T 3.24.2



# Chapter 3

[illegible]

# Chapter 3

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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

Financial Performance Year 0: The Executive and Council					
R' 000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

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

Capital Expenditure Year 0: The Executive and Council					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.24.6

# Chapter 3

## COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

**Delete Directive note once comment is completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.24.7

## 3.25 FINANCIAL SERVICES

### INTRODUCTION FINANCIAL SERVICES

**Delete Directive note once comment is complete** – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by financial service during the year.

T 3.25.1

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates							
Electricity - B							
Electricity - C							
Water - B							
Water - C							
Sanitation							
Refuse							
Other							
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							T 3.25.2

# Chapter 3

Concerning T 3.25.2

**Delete Directive note once table is completed** – The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

T 3.25.2.1

# Chapter 3

Financial Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Increase in speed of payment of tariffs, tax demands, invoices</i>	No more than x% of creditors raised (in Rand value) during the year outstanding (o/s) at year end	No more than T0% of current yr creditors o/s at yr end	No more than A0% of current yr creditors o/s at yr end	No more than T1% of current yr creditors o/s at yr end	No more than T1% of current yr creditors o/s at yr end	No more than A1% of current yr creditors o/s at yr end	No more than T2% of current yr creditors o/s at yr end	No more than T5% of current yr creditors o/s at yr end	No more than T5% of current yr creditors o/s at yr end
<i>Reducing the number of invoices raised by increasing advance payment for services rendered (A project requiring participation by all departments but let by the central finance department)</i>	x% reduction in number of invoices raised over the previous year's target	T0% reduction in invoices raised; target limit of invoices	A0% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	A1% reduction in invoices raised; target limit of invoices	T2% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices
<i>Improving speed of legal measures to recover revenues</i>	Commence legal proceedings for recovery of revenues within 4 weeks of the due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									T 3.25.3

# Chapter 3

Employees: Financial 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	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.					

T 3.25.4

Financial Performance Year 0: Financial Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					

T 3.25.5

Capital Expenditure Year 0: Financial Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

T 3.25.6

# Chapter 3

## COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

**Delete Directive note once comment is completed** – Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

T 3.25.7

## 3.26 HUMAN RESOURCE SERVICES

### INTRODUCTION TO HUMAN RESOURCE SERVICES

The Section Human Resource Management of Merafong City Local Municipality is focused on providing the best personnel services through fair and transparent processes and procedures. It is also focused on effective recruitment procedures, training and staff empowerment, and providing expert and professional advice to staff and management on Human Resources-related issues.

The Human Resources Management Section maintained its strategy during 2021/2022 to recruit qualified and competent staff to fill vacancies. Structured interviews were conducted together with work sampling-based tests to assist with the selection of the best candidates for appointment.

Verification of qualifications, working record/history, possible fraudulent activities, and criminal record are being done for selected positions through an independent service provider before appointments are made. This prevented the Municipality from appointing staff without the necessary skills, competencies, and qualifications.

In addition to the foregoing, a Workplace Skills Plan is being compiled, submitted to the Local Government Sector Education Training Authority (LGSETA) on an annual basis, and implemented accordingly to attend to the most critical skills development needs. It is usually complemented by the bursary scheme, which caters for longer-term qualification strategies. The bursary system could not be implemented for the financial year under review due to financial constraints. The Local Labour Forum, Staff Wellness Meetings, and Human Resources Development Meetings were being planned to take place on a monthly basis.

T 3.26.1

# Chapter 3

## SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

During the 2021/2022 financial year, the Human Resource Section development and implemented a Recruitment Strategy to respond to the Department needs for staffing of critical positions. Ward committee 255, Councillors 26, Mayoral Committee 3, MPAC Chairperson 1, EPWP 5, HIV Volunteer 5, Indigent Clerk 1, Audit committee 6, Field Workers 2, Manager 2, Political Advisor 1, General worker 36, Electricians 1, Occupational Safety Officer 1 and Plumbers 3 this is a great achievement due to the Municipals Financial constraints.

the Merafong City Local Municipality implemented the Amended Local Government: Municipal Systems Act 32 of 2000 and Local Government: Regulations on Appointment and Conditions of Employment of Senior Managers (*Government Notice 21 in Government Gazette 37245, dated 17 January 2014. Commencement date: 17 January 2014*) by appointing the Section 56 Senior Managers permanently. This is an achievement to stabilize the institutions and ensure the provision of quality services to the community.

**T 3.26.2**



# Chapter 3

[illegible]

# Chapter 3

Employees: Human Resource 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	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.26.4

Financial Performance Year 0: Human Resource Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.26.5

Capital Expenditure Year 0: Human Resource Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. T 3.26.6

# Chapter 3

## COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

A proper system of performance management is in place for senior managers. The process of concluding evaluation by an evaluation panel in order to facilitate that payment of bonuses was not finalized at the end of the financial year on 30 June 2022.

A performance appraisal system for employees of the council employed on the conditions of service applicable and prescribed by SALGBC (Salga Bargaining Council) is not implemented yet. They are still receiving only a thirteenth cheque. In the lack of proper national guidelines and aligned local policies, the performance of these employees is not evaluated. They however need to comply with the tasks and responsibilities that are included in their individual job description and are managed accordingly.

T 3.26.7

## 3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

### INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Merafong City Local Municipality Information Communication and Technology is a component of Corporate Support and Shared Services. The section reports to the Director Corporate Support Services.

Merafong ICT is playing an increasingly strategic role as an enabler of Merafong City local municipality. The primary goals are to ensure that the investment in ICT generate business value and mitigate risks that are associated with ICT. Merafong Information Communication and Technology support all ICT infrastructure and Operations on a daily basis in order to ensure the availability of systems for service delivery objectives. The ICT section provide the following,

- Overall planning of ICT Architecture machinery, including ICT procurement, ICT governance and management.
- ICT operations services covering help desk support, desktop support, systems administration, network administration, ICT security and Telephone services.
- Knowledge management service and records management to the Municipality
- Business intelligence and Database administration services.
- ICT Service Delivery Support – management of ICT contracts and assets

**Delete Directive note once comment is completed** – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by ICT service during the year.

T 3.27.1

# Chapter 3

SERVICE STATISTICS FOR ICT SERVICES			
MONTH	UPGRADING/IN STALLATION OF NETWORK	INSTALLATION OF COMPUTERS/PRINTERS /SOFTWARE	MAINTANANCE/REPAIR OF HARDWARE/e- MAILS/INTERNET/SERVERS
JULY 2021	41	57	66
AUGUST 2021	27	77	41
SEPTEMBER 2021	30	42	49
OCTOBER 2021	33	20	38
NOVEMBER 2021	24	29	37
DECEMBER 2021	12	13	23
JANUARY 2022	10	18	31
FEBRUARY 2022	21	9	28
MARCH 2022	39	23	33
APRIL 2022	23	25	17
MAY 2022	7	12	35
JUNE 2022	20	55	61
TOTAL	<b>287</b>	<b>380</b>	<b>459</b>
T 3.27.2			

# Chapter 3

ICT Services Policy Objectives Taken From IDP											
Service Objectives			Outline Service Targets	2020/21		2021/21			2021/22	2022/23	
				Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>				*Previous Year	Previous Year	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)			(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective: Provision of Institutional Transformation and Organisational Development											
Master Systems Plan (MSP)			Implementation of Master Systems plan	100%	100%	100%	100%	100%	100%	100%	100%
										T 3.27.3	

# Chapter 3

Employees: ICT Services					
Job Level	2020/2021	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	4	9	4	5	56%
7 - 9	2	2	2	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	7	12	7	5	42%
					T3.27.4

Capital Expenditure Year 2021/2022: ICT Services					
R' 000					
Capital Projects	Year 2021/2022				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
NO CAPITAL PROJECTS DURING THE YEAR UNDER REVIEW					
					T 3.27.6

# Chapter 3

## COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

During the year under review, ICT section implemented Master Systems plan which resulted in a stable ICT environment. The ICT policies are adopted and computer users trained on all policies. ICT services are rendered by Merafong Technicians, such as hosting the Website, emails, internet services, network switches, radios and network connectivity, servers, hardware and telephones maintenance. The services rendered by internal ICT staff resulted in saving ICT costs previously paid to service providers.

Disaster Recovery Plan (DRP) has been implemented and testing is done every year. The section cleared all management findings through OPCA initiatives.

T3.27.7

## 3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: property; legal; risk management and procurement services.

### INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

#### LEGAL

The section Corporate & Legal consist of Legal Services, Secretariat and Administration as well as the Fleet section. The Administration section includes the Municipal Telephone Switchboard, Records and Archive Management as well as the Document Reproduction Unit. Secretariat services are also provided by the section by the compilation and distribution of various agendas for Council Meetings, Mayoral Committee Meetings and Section 80 Committee Meetings. Minutes of these as well as other meetings are also prepared and distributed by the section.

Legal Services is a support function to the whole Municipality. The Section assist with perusing and drafting of contracts and agreements, provision of legal advice as well as assisting with legal action instituted by the Municipality or against the Municipality. The section also assists with perusing and drafting policies, by-laws and other documentation. The Fleet section assists the various Departments to manage the municipal fleet, the logistics regarding fuel provision and servicing of vehicles.

#### RISK MANAGEMENT

The Accounting Officer of Merafong has approved the Enterprise Risk Management Implementation Plan which is developed on an annual basis. The development of the plan is done considering the Risk management policy, the strategy, available resources, urgency, quick wins and the support provided by the Provincial Treasury.

The plan indicates all activities that will be undertaken in a particular financial year and these activities form part of the Municipal Service Delivery Budget Implementation Plan (SDBIP) and monitored on a monthly basis. During the financial year under review all indicators set were achieved 100%.

# Chapter 3

The Risk Management function of the municipality currently operates with high vacancy rate an issue which management is currently working to address. The unit is receiving support from provincial Treasury and COGTA to ensure the plans are implemented. .

## **PROCUREMENT SERVICES**

In its pursuit for clean governance, Merafong Local Municipality has reviewed and amended the Supply Chain Management Policy as it does annually to align it with the legislative requirements and National Treasury issued Circulars and was adopted by Council. Furthermore, in line with the Municipal Supply Chain Management (MSCM) regulation 3(c), which requires at least annually review of the implementation of the SCM policy, the approved SCM policy was reviewed during the period under review and it required no amendments.

The Municipal Supply Chain Management (MSCM) Regulation 7(3) states, each municipality must establish a Supply Chain Management unit to implement its supply chain management policy. Furthermore, MSCM 7(4) states a Supply Chain Management unit must, where possible, operate under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of section 82 of the act. The Supply Chain Management Unit of the Merafong Local Municipality, in terms of the legislation, is responsible for the following prescribed functions:

- Demand management;
- Acquisition management;
- Disposal management;
- Logistics management;
- Performance management; and
- Risk management.

SCM has facilitated the supply chain process, which enables service delivery by the Merafong Local Municipality.

**T3.28.1**

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

### **LEGAL**

A number of Agreements and Contracts were perused and drafted and general legal work done as part of the functions of the section. The section also assisted with 10 court cases against the Municipality.

### **RISK MANAGEMENT**



# Chapter 3

A risk identification and assessment exercise is undertaken on an annual basis in line with the IDP and SDBIP to re-determine the risk exposure of the municipality. In total 12 risks have been identified.

## SUMMARY OF STRATEGIC RISKS

### STRATEGIC RISK EXPOSURE PER MUNICIPAL GOAL

The summary of the 12 strategic risks identified during the Risk Assessment process is presented below categorised per Municipal Strategic Goal and residual risk rating.

MCLM Strategic Goals	Risk	Inherent Risk	Residual Risk
To Provide Basic Services	Deterioration of the geological conditions (dolomitic land)	25	20
	Proliferation of informal settlements	25	20
	Inadequate infrastructure to render sustainable basic services	25	16
	High distribution losses Electricity and Water	20	16
	Environmental pollution	25	16
To Provide Local Economic & Social Development	Declining local economic activity.	25	20
To Provide Municipal Transformation & Organisational Development	Inadequate human resources to fulfil Municipal mandate	25	16
	Inadequate ICT services to support Municipal operations	16	12
To Provide Financial Viability & Management	Decline in financial viability of the Municipality	25	20
	Non-compliance to supply chain management policies	25	16
	Poor Contract Management	20	16
To Provide Good Governance & Public Participation	Fraud and corruption	25	20

The below narration talks to the top 5 top risks of the municipality for the year under review and the status of the risks at the end of the financial year June 2022.

1. Declining financial Viability
2. Declining local economy
3. Inadequate infrastructure to render sustainable services

# Chapter 3

4. Deterioration of the geological conditions (dolomitic land)
5. High Distribution losses

## **Risk 1: Financial Viability**

Declining financial viability of the municipality has been significantly caused by the culture of non-payment of services by the community. On the other end the municipality is under tremendous pressure to collect revenue from the consumers due to tampering of meters and illegal connections. The municipality has employed some strategies to address these problems. The load reduction which was implemented has seen the electricity being switched off for low paying communities for about 12 to 13 hours to reduce the growing ESKOM bill without payment.

A Blitz project was implemented which envisaged to remove illegal connections, fix faulty meters, and normalize tampered meters. The Blitz operations has yielded positive results and management must sustain the project.

The property rates dispute between the municipality and the mining houses is on-going however the payment that the mines are making is split, the 50% goes to the attorney's Trust account and 50% to the municipality. The payment levels of the municipality were still around 50% at the end of the financial year despite the 60% mark.

## **Risk 2: Declining local economy**

During this year, the Accounting Officer appointed an acting manager in the LED section in a position which was left vacant for a long period of time. Projects to improve the economic outlook of the municipality have been identified and included in the IDP. The projects under the DDM that will try to diversify the economy are in feasibility phase and are long term projects.

## **Risk 3: Ageing, dilapidated and capacity of infrastructure to render sustainable services**

The development of an Infrastructure Master plan has been identified as a mitigating strategy to deal with the risk. The municipality has finalized an application to the DBSA for Infrastructure Master Plan for Electricity and Roads, response is still awaited. The success of this application will assist the municipality in upgrading the infrastructure which is ageing. The existence of illegal mining activities in the Merafong area exacerbates the problem of dilapidating infrastructure.

## **Risk 4: Deterioration of the geological conditions**

The municipality through the West Rand District has applied to Provincial and National government for assistance. The submission was a holistic report and assessment of the risk exposure of the municipal area.

The regional disaster management committee has been established for the dolomite and sinkhole issue. The West Rand District Municipality has assisted Merafong in the request for classification of a

# Chapter 3

local state of disaster to COGTA in respect to the formation sinkholes. This is the process that will unlock funds from Treasury to address the problem the municipality is currently faced with.

## Risk 5: High distribution losses

Electricity and water losses stood at high levels throughout the year. Electricity losses are at an average of 60% and water losses at 30%. These percentages are high considering the industry norm allowing for at least 15% for both services. The municipality is experiencing illegal electricity connections and tampered meters. This problem also exacerbates the losses and also leaves the municipality with a high bill for these bulk services to ESKOM and Rand Water.

The municipality has initiated robust programmes to address these risks despite community resistance in townships. Attempts to implement these measures will continue until the risk is manageable.

In the year under review, the Enterprise Risk management plan was approved by the Accounting Officer and was implemented to ensure the embedding of risk management in the day to day activities of the municipality. The activities of the plan were fully achieved. The risk identification and assessment were done for Strategic, Operational and project risks.

Strategic, Operational and Project risk registers were developed. Fraud risk assessments were also included in a separate process in order to assess risk exposure in that area. Action plans were then put in place to mitigate these risks and these are monitored on a quarterly basis to ensure that they don't impact negatively to the set objectives.

For Risk Management to be fully implemented and effective the key success factors which influence the risk culture need to be met as follows:

NO.	KEY SUCCESS FACTORS	CONSIDERATIONS	CURRENT STATUS
1.	Tone at the Top	Management commitment and Accountability linked to Performance Agreements	Risk Management included in the performance agreements of senior management. This is the commitment to the processes of risk management within the organization. Risk Management is included as a standing item in Executive Management Committee(EXCO) meeting Agenda
2.	Governance of Risk Management/ Accountability	Effective Risk Management Policies, Committees (RMC & AC) and Reporting	Risk Management oversight is exercised by the following structures: Risk Management Committee (RMC), and Audit Committee. The RMC has approved its Charter with Terms of Reference and the Municipality has appointed an Independent External Chairperson through a district shared service model. All RMC meetings were held and recommendations of the RMC

# Chapter 3

			chairperson were reported to the Accounting Officer and Audit Committee..
3.	Risk Function Capacity	Risk Structure, Skills and Capacity	The Municipality has a functional Risk Management Unit in place for the implementation of an Annual Enterprise Risk Management Plan. Capacity in the unit in terms of filled position is still lacking as no added capacity was availed to the Unit. Management has included filling of a vacancy of a Risk Officer in the priority process plan. The Chief Risk Officer has attended training through the Provincial Audit and Risk Forum which is a learning forum where different aspects of Audit and Risk Management are discussed.
4.	Risk Management Methodology	Risk Management Frameworks and Plans; Risk Assessment Systems and Processes	Risk Management Frameworks and Plans are in place and reviewed in the 2019/20 Financial year and approved by Council; Risk identifications and Assessment Systems and Processes and methodologies are in place and assessments undertaken annually.
5.	Good Communication and Training	Management and employee awareness, training and development and workshops	Due to COVID 19 restrictions and the new normal communications were done on virtual platforms and through posters in terms of Fraud and Corruption awareness drive.
6.	Organizational Integration	Incorporation of risk practices into policies, strategies, plans, processes and procedures for day-to-day implementation. Risk Management influencing the Control Environment	The Strategic Risk Assessment is aligned to the Strategic planning process of the Municipality. Identified risks are linked to all objectives of the municipality in the IDP. Risks are identified at a strategic and operational, and also at projects level. Risk registers are assembled, monitored and reported on a quarterly basis through the Risk Management Committee and to Council through the Audit Committee chairperson.

# Chapter 3

## PROCUREMENT SERVICES

During the 2020/21 financial period, Supply Chain Management has appointed eighteen (18) bids, Six (6) of them being to local Service providers of which one was to youth.

Only one (1) formal quotation was awarded of the two advertised, this was due to the interruption caused by the abeyance on all procurement.

Supply Chain Management procurement processes were impeded by the abeyance placed on all procurement that was in place during the year 2021/22(03 March 2022 until 30 May 2022), the abeyance lasted for about three months, it has since been lifted, nonetheless its effects which lasted longer than this period were detrimental to the Procurement plan 2021/22.

In terms of the Advisory note from National Treasury dated 25 February 2022, all organs of state were advised as follows:

- Tenders advertised before 16 February 2022 be finalised in terms of the Procurement Regulations.
- Tenders advertised on or after 16 February 2022 be held in abeyance; and
- No new tenders be advertised.

The Merafong Local Municipality duly obliged to this directive

## Challenges

SCM is still experiencing challenges in these areas:

- Shortage of personnel to enable the effective execution of the procurement mandate.
- Financial constraints affecting the development of local SMME's, payment periods in excess of the stipulated 30 days.

**T 3.28.2**

# Chapter 3

[illegible]

# Chapter 3

## LEGAL

2021/22		2021/22			
Job level	Employee No	Post No	Employees No	Vacancies	Vacancies %
0 – 3	1	2	1	1	50%
4 – 6	3	7	4	2	29%
7 – 9	6	7	5	3	43%
10 – 12	5	6	4	2	33%
13 – 15	1	1	1	0	0
16 – 18	3	4	4	0	0
19 – 20					
Total	19	27	19	8	30%

T 3.28.4

## RISK MANAGEMENT

2020/21			2021/22		
Job Level	Employees	Posts	Employees	Vacancies(Full time equivalent)	Vacancies (as a % of total posts)
0-3	1	1	1	0	0
4-6	0	3	0	3	100 %
7-9	0	1	0	1	100 %
Total	1	5	1	4	80%

T 3.28.4

# Chapter 3

Financial Performance Year 0: Property; Legal; Risk Management and Procurement Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.28.5

## COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

## INTRODUCTION TO MISCELLANEOUS

**Delete Directive note once comment is completed** – Provide brief introductory comments. Set out priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by this service during the year.

*T 3.29.0*

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

[illegible]



# Chapter 4

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

### INTRODUCTION

The Organisational Development Performance is reported on, based on the strategic objectives and core/support functions of the organisation. Organisational Development is linked to the IDP objectives in conjunction with the Vision and Mission Statement of the municipality.

Specific Organisational Development Performance that can be reported include:

#### **Organisational Structure & Staff Establishment**

The organisation was last reviewed in 2014 and the municipality is not complying with the Regulations. Merafong City Local Municipality, in terms of the Municipal Systems Act, Act 32 of 2000, is in the process of reviewing the organisational structure aligning it to the new Municipal Staff Regulations No 890. This is done with the support and assistance from CoGTA. Employee validation and institutional red flags have been finalised and the administration is addressing the challenges raised in the report. Monthly report is submitted to Gauteng CoGTA to monitor progress on the implementation of the reports.

#### **Policy Review and Development**

Merafong, as an evolving and developmental Local Government Institution, regularly reviews its policies, processes and procedures to ensure all processes followed, implemented and executed are open, transparent and aligned to legislative requirements, not to unfairly discriminate against employees.

The municipality is in the process of reviewing policies and aligning the to the latest Municipal Staff Regulations No. 890 and the CoGTA `s Human Resources Policy Manual.

#### **Labour Relations**

Sound labour relations is encouraged and promoted in all matters relating to employees. Awareness campaigns on the employee code of conduct form part of induction sessions for new staff.

The induction also makes employees aware of legislation and policies applicable within the workplace. Quarterly and special Local Labour Forum meetings are held to ensure that matters of mutual interest between labour and management are effectively deliberated and joint resolutions achieved. Not all labour forum meetings were conducted, due to the induction of newly elected councillors after the 1<sup>st</sup> November 2021 local government elections.

#### **Occupational Health & Safety**

The municipality has established an Occupational Health and Safety (OHS) structure in line with the OHS Act. Legal appointments in terms of OHS have been made, and health and safety structures meetings take place regularly although given challenges posed by Covid 19 regulations as far as gatherings are concerned.

# Chapter 4

Although health and safety is a joint effort between management and employees, management continues to capacitate/train health and safety structures and use various mechanisms to create health and safety awareness among employees.

Like all other organisations, service delivery and staff wellness in Merafong City Local Municipality was negatively affected by the COVID19 pandemic and the municipality ensured compliance with regulations to minimize the spread of the pandemic by introducing the necessary protocols.

## **Employment Equity**

In compliance with the Employment Equity Act, Act 55 of 1998, as amended, Merafong submitted annual report on the 15 January 2022. The municipality could not achieve its numerical targets to fill senior management positions and lower levels due to financial constraints.

Some appointments are aligned to Employment Equity provisions. It should be noted that internal promotions of staff, where the appointment is within the same occupational level, are open for all candidates to apply as it would not impact on the representativeness within the occupational level. All other vacancies whether internal or external are adherent to Equity provisions, in instances where there is not a specific equity target other designated groups are given preference.

In most internal appointments/promotions within the General, Semi-Skilled and Skilled occupational levels, where there are no equity targets from the internal pool, designated groups are given preference, this does result in over- representation of certain designated groups and is reported to the Section 80 Corporate and Shared Services on a quarterly basis.

The Merafong City Council resolved on a strategic planning session, that organisational development needs to be finalised urgently.

It was further determined that the development and alignment of the structure could not be done in house because of a lack of a capacity. In this sense capacity is not defined as a lack of expertise on the complement of the council, but rather a lack of competent employees to perform this duty that is not a normal activity and is time consuming. Each employee is performing duties and responsibilities in terms of a proper job description that is linked to the SDBIP. Removing employees from their normal activities in order to develop ad hoc tasks such as the comprehensive design of an organisational structure, would create capacity gap related to the normal functions that these official perform. In other words it is not that council employees cannot do it but the skilled staff will neglect normal service delivery related activities to perform such duties.

COGTA is assisting with the developing and aligning an organisational structure for Merafong City. It was however resolved that further extensive consultation with all stakeholders must be completed before the final product is submitted to council. This will include related policies and workshops with the Local Labour Forum and the council and its committees.

The COGTA will use the prescribed TASK job evaluation system to evaluate all the positions on the complement. Currently there are 270 job titles identified that needs to be evaluate. The job evaluations form part of the brief to the consultants. Council however approved a Job Evaluation Policy. Therefore after the completion of the organisational structure and implementation thereof, the job evaluation committee described in the policy will ensure continuations of the evaluation process for

# Chapter 4

years to come. The evaluation of all jobs is an essential ingredient to implement the long outstanding wage curve. It is anticipated that the wage curve will also be finalised in this process.

*T 4.0.1*

## COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

# Chapter 4

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	26,485	26,485	23,572	23,572	%
Waste Water (Sanitation)	8,541	8,541	8,285	8,285	%
Electricity	12,355	12,355	10,254	10,254	%
Waste Management	14,232	14,232	13,235	13,235	%
Housing	6,542	6,542	5,496	5,496	%
Waste Water (Stormwater Drainage)	5,643	5,643	5,530	5,530	%
Roads	5,643	5,643	5,530	5,530	%
Transport	5,322	5,322	4,470	4,470	%
Planning	1,254	1,254	1,003	1,003	%
Local Economic Development	2,516	2,516	2,063	2,063	%
Planning (Strategic & Regulatory)	12,546	12,546	10,413	10,413	%
Local Economic Development	2,355	2,355	2,190	2,190	%
Community & Social Services	4,565	4,565	3,698	3,698	%
Environmental Protection	5,649	5,649	4,971	4,971	%
Health	5,649	5,649	4,971	4,971	%
Security and Safety	5,649	5,649	4,971	4,971	%
Sport and Recreation	5,649	5,649	4,971	4,971	%
Corporate Policy Offices and Other	5,649	5,649	4,971	4,971	%
<b>Totals</b>	<b>136,240</b>	<b>136,240</b>	<b>120,592</b>	<b>120,592</b>	<b>–</b>
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.					T 4.1.1

# Chapter 4

Vacancy Rate: 2021/22			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	1	100,00
CFO	1	1	100,00
Other S57 Managers (excluding Finance Posts)	14	5	35,71
Other S57 Managers (Finance posts)	4	1	25,00
Police officers	12	3	25,00
Fire fighters	20	3	15,00
Senior management: Levels 13-15 (excluding Finance Posts)	93	36	38,71
Senior management: Levels 13-15 (Finance posts)	11	8	72,73
Highly skilled supervision: levels 9-12 (excluding Finance posts)	134	104	77,61
Highly skilled supervision: levels 9-12 (Finance posts)	10	4	40,00
<b>Total</b>	<b>300</b>	<b>166</b>	<b>55,33</b>
T 4.1.2			

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2021/22			
2020/21	6	40	667%
2019/20	4	16	400%
* Divide the numbr of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			T 4.1.3

# Chapter 4

## COMMENT ON VACANCIES AND TURNOVER:

All vacancies are advertised in the press, internet and official notice boards according to policies in this regard. Vacant position is. Appointments on an acting basis were made where there were vacancies occurred. Internal staff can apply for promotional positions if they meet the requirements in qualifications, skills, and experience.

Internal promotions were done where our internal candidates were found to be meeting the requirements for the posts. The Employment Equity Plan is always taken into account when making appointments. The turnaround time for the filling of vacant posts varies depending on the scarcity of skills in the labour market, qualifications and experience required.

The reason for turnover is mainly due to resignations, retirement, death, and dismissals. We have merge the activities of the OHS and Employee Assistance Programme to ensure the effectiveness of the staff wellness the year. There is also a long service recognition system in place which is implemented in terms of the conditions of service and internal policies.

However, due to other institutions offering more benefits than we can afford, it is not always possible to retain scarce and skilled employees.

T 4.1.4

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

*Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.*

**Delete Directive note once comment is completed** – Discuss the range and emphasis of workforce management at your municipality and briefly mention progress made with the development of workforce policies and management practices during the year.

T 4.2.0

# Chapter 4

## 4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1.	Affirmative Action	YES	100	In the EE Plan
2.	Attraction and Retention	No	20	Being developed
3.	Code of Conduct for employees	YES	100	Part of conditions of Services
4.	Delegations, Authorisation & Responsibility	YES	80	
5.	Disciplinary Code and Procedures	YES	100	Part of conditions of Services
6.	Essential Services	YES	100	Part of conditions of Services
7.	Employee Assistance / Wellness	YES	100	
8.	Employment Equity	YES	100	In the EE Plan
9.	Exit Management	YES	80	Employee Practice
10.	Grievance Procedures	YES	100	Part of conditions of Services
11.	HIV/Aids	YES	50	To be developed
12.	Human Resource and Development	YES	100	Developed
13.	Information Technology	YES	100	Developed
14.	Job Evaluation	YES	100	Developed
15.	Leave	YES	100	Developed
16.	Occupational Health and Safety	YES	100	Part of conditions of Services
17.	Official Housing	YES	80	in Process
18.	Official Journeys	YES	80	in Process
19.	Official transport to attend Funerals	YES	100	Bereavance Policy
20.	Official Working Hours and Overtime	YES	100	20/03/2013
21.	Organisational Rights	YES	100	Part of conditions of Services
22.	Payroll Deductions	YES	100	Part of conditions of Services
23.	Performance Management and Development	No	50	Part of conditions of Services
24.	Recruitment, Selection	YES	100	Part of conditions of

# Chapter 4

	and Appointments			Services
25.	Remuneration Scales and Allowances	YES	100	Part of conditions of Services
26.	Resettlement	YES	60	24/11/2014
27.	Sexual Harassment	YES	100	Part of conditions of Services
28.	Skills Development	YES	100	29/10/2009
29.	Smoking	YES	60	7/12/2010
30.	Special Skills	YES	60	20/03/2013
31.	Work Organisation	YES	80	Part of conditions of Services
32.	Uniforms and Protective Clothing	YES	100	29/05/2019
33.	Cellphone Allowance	YES	100	30/09/2014
34.	Fleet Management	YES	100	30/09/2014
<i>Use name of local policies if different from above and at any other HR policies not listed.</i>				<b>T 4.2.1</b>

## COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Leave and recruitment policy were reviewed September 2021 and recommended by Local Labour Forum for submission to Council still waiting for adoption by Council.

**T 4.2.1.1**

## 4.3 INJURIES, SICKNESS AND SUSPENSIONS

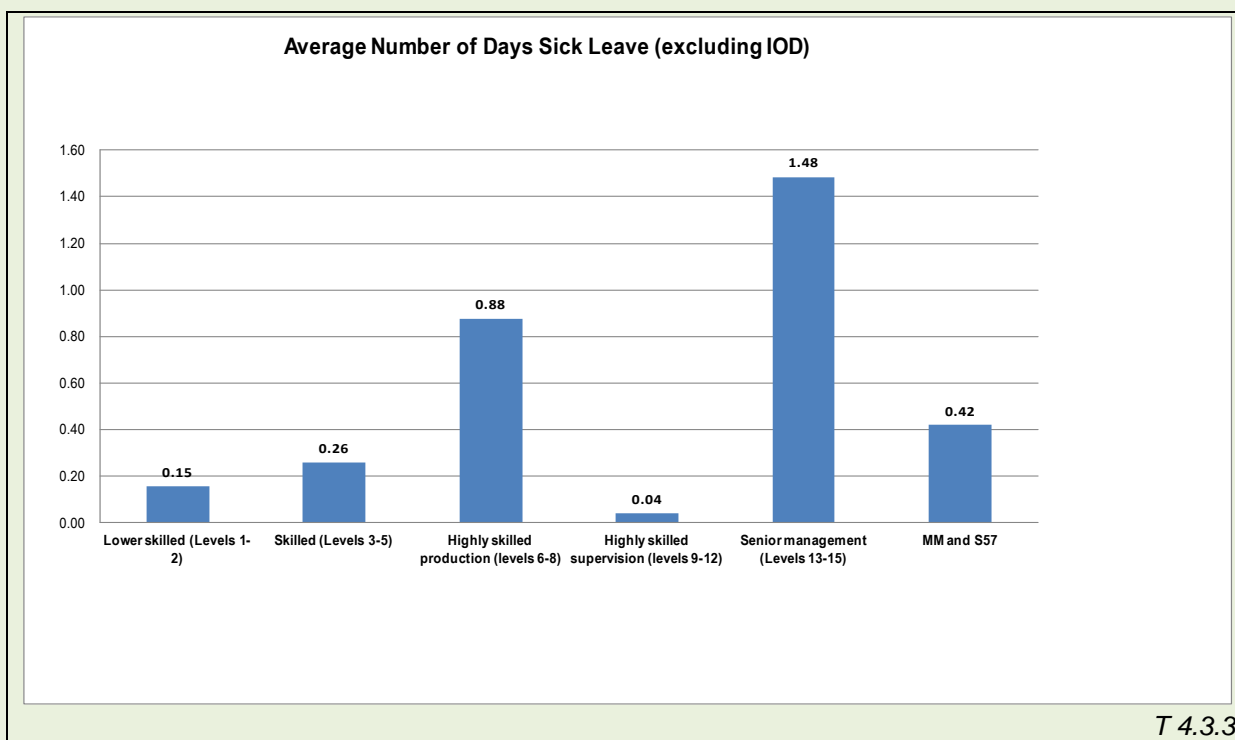
Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	34	4	12%	7	300676
Temporary total disablement	102	3	3%	20	117510
Permanent disablement	0	0		0	
Fatal	0	0		0	
Total	136	7	5%	27	418186
					<b>T 4.3.1</b>



# Chapter 4

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
MM and S57	120		6	6	20	
Management (level 1-2)	241		11	14	17	
Highly skilled supervision (levels 3-5)	541		39	59	9	
Highly skilled supervision (levels 6-8)	1632		132	171	10	
Skilled Production (level 9-12)	1971		175	281	7	
Production(Level 13-15)	1678		173	371	5	
<b>Total</b>	<b>6183</b>		<b>536</b>	<b>902</b>	<b>6,85</b>	<b>0</b>
						<i>T 4.3.2</i>

# Chapter 4



## COMMENT ON INJURY AND SICK LEAVE:

After an injury on duty has taken place the matter is reported to the Occupational Health and Safety officer whereby the officer will investigate the incident in order for him to take control measures that the incident does not repeat itself.

There Occupational and Health Officer will report the matter to the Office Risk Management. Injuries are monitored by the employees own doctor.

Special sick leave is taken in the case of injury on duty. An Occupational Health and Safety (OHS) Policy is in place and displayed at all workplaces. All departments are required to follow this policy. Regular OHS inspections and safety audits are carried out during the year to identify any new health and safety risks. Departments were advised in terms of handling OHS matters. Training was done on a regular basis (e.g. first aid and safety representative).

Accidents and injuries on duty were investigated in terms of relevant legislation. Sick leave was monitored by HODs, and proper record was kept of all leave and sick leave taken. Where necessary, officials may be sent to medical practitioners appointed by Council for second opinions in cases of extended sick leave.

*T 4.3.4*

# Chapter 4

Number and Period of Suspensions				
Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalized	Date finalized
Clerk	Gross insubordination Abusive language Bringing the name of employer in disrepute Rude, abusive, insolence, aggressive and provocative and disruptive manner	18 May 2021	Hearing was held on 02 September 2021 and preliminary points were raised. The matter must be set down for further hearing.	Pending
Manager Human Capital	Fraud	August 2021	Matter is set down for 28 and 29 August 2022	Pending
General worker	Assault	04 March 2022	Disciplinary hearing was set down for the 17 May 2022 and postponed to 14 June 2022, on which date the complainant advised that she no longer wishes to proceed with the case. The charges were withdrawn on the 15 June 2022.	15 June 2022
Manager: Electrical	Breach of policy Gross negligence in performance of duties Abuse of power and/or misuse of authority	11 February 2022	Disciplinary hearing set down on the 13 May 2022, 22 June 2022 and 01 August 2022. On the 01 August 2022, preliminary points were raised and responded to. We await a ruling on the 26 <sup>th</sup> August 2022	Pending

T4.3.5

# Chapter 4

[illegible]

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

**Delete Directive note once comment is complete** – Comment on suspension of more than 4 months and on other matters as appropriate.

T 4.3.7

## 4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2021/22 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 3-5)	Female	Performance assessment have not been done for the 2021/2022 FY			
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				

# Chapter 4

Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total					
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
T 4.4.1					

## COMMENT ON PERFORMANCE REWARDS:

Performance management system is applied to Municipal Manager and Section 56 Executive Directors who report to the Municipal Manager. Assessments were done and bonuses paid to all Managers who were assessed for the 2021/2022 Financial Year.

T 4.4.1.1

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The challenges that the municipality is facing concerning capacity development are as follow:

#### Funding

Funding for training remains a problem. The municipality is depending on Discretionary Grants to develop capacity of workforce, LGSETA decide how many and which Programme. In most cases only 2% gets approved.

#### Resources

# Chapter 4

Lack of capacity it's a major problem in our municipality. It takes a lot of time before the vacant positions can be filled or they don't even get filled at all for a long time.

Tools of Trade is also a major problem. The lap tops and desk tops we are using are outdated, not matching the recent technology and they are starting to crush.

*T 4.5.0*

# Chapter 4

## 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June 2021/22											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of 2020/21	Actual: End of 2021/22	2020/21 Target	Actual: End of 2020/21	Actual: End of 2021/22	2021/22 Target	Actual: End of 2021/22	Actual: End of 2020/21	2021/22 Target	Actual: End of 2020/21	Actual: End of 2021/22 Target
MM and s57	Female			5							0	1		1
	Male			5							1	2	1	2
Councillors, senior officials and managers	Female			2							3	3	3	3
	Male			3							4	4	4	4
Technicians and associate professionals*	Female			4							2	2	2	2
	Male			8							8	9	8	9
Professionals	Female			8							6	6	6	6
	Male			6							2	2	2	2
Sub total	Female			19							11	12	11	12
	Male			22							15	17	15	17
Total			0	41	0	0	0	0	0	0	52	58	0	52 58

\*Registered with professional Associate Body e.g CA (SA)

T 4.5.1

# Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
Accounting officer	0	0	0	0	0	0
Chief financial officer	0	0	0	0	0	0
Senior managers	0	0	0	0	0	0
Any other financial officials	0	0	0	0	0	0
<b>Supply Chain Management Officials</b>						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	0	0	0	1	1	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						T 4.5.2

Skills Development Expenditure										
R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female						10	20	10	20
	Male						20	25	20	25
Legislators, senior officials and managers	Female									
	Male									
Professionals	Female									
	Male									
Technicians and associate professionals	Female									
	Male									
Clerks	Female									
	Male									
Service and sales workers	Female									
	Male									
Plant and machine operators and assemblers	Female									
	Male									
Elementary occupations	Female									
	Male									
Sub total	Female						10	20	10	20
	Male						20	25	20	25
Total		0	0	0	0	0	30	45	30	45
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
T4.5.3										



# Chapter 4

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

**Delete Directive note once comment is completed** – Comment on the adequacy of training plans and the effectiveness of implementation at your municipality. Explain variances between actual and budgeted expenditure. Also comment on the adequacy of funding (e.g. is it intended to increase or decrease this level of spending in future years and how is the value of the training activity assessed?) Refer to MFMA Competency Regulations, the range of officials to which it relates and the deadline of 2013 by which it will become fully effective. Discuss the progress made on implementation at your municipality as reflected in T4.5.4 above.

T 4.5.4

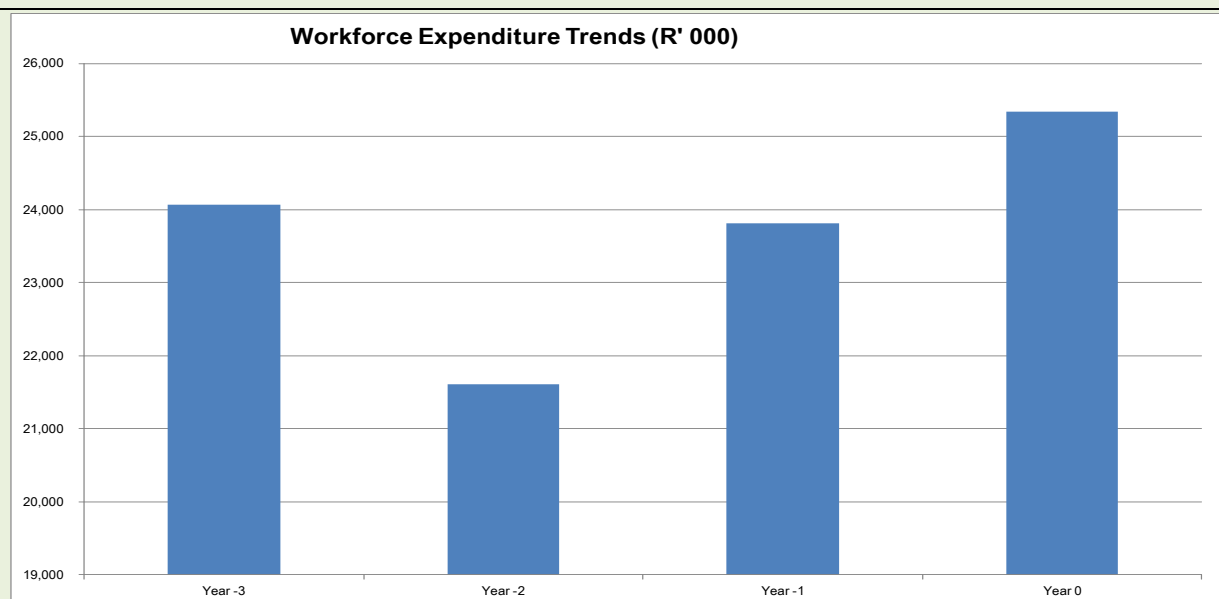
## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### INTRODUCTION TO WORKFORCE EXPENDITURE

**Delete Directive note once comment is completed** – Explain the importance of managing workforce expenditure, the pressures to overspend and how spending is controlled (e.g. within approved establishment and against budget and anticipated vacancy rates arising from turnover). Also explain how municipality seeks to obtain value for money from work force expenditure.

T 4.6.0

## 4.6 EMPLOYEE EXPENDITURE



Source: MBRR SA22

T 4.6.1

# Chapter 4

## COMMENT ON WORKFORCE EXPENDITURE:

**Delete Directive note once comment is completed** – Explain the spending pattern in the context of the actual and two previous years plus the budget year. Refer to implications for workforce ratio in Chapter 5. Comment on factors influencing workforce expenditure during the year.

T 4.6.1.1

### Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded

Beneficiaries	Gender	Total
Lower skilled (Levels 13 - 15)	Female	NO UPGRADING IMPLEMENTED
	Male	
Skilled (Levels 9-12)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels 3-5)	Female	
	Male	
Senior management (Levels 1-2)	Female	
	Male	
MM and S 57	Female	
	Male	
Total		0

Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).

T 4.6.2

### Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
	Job evaluation is not yet finalised			

T 4.6.3

# Chapter 4

## Employees appointed to posts not approved

Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
------------	-------	---------------------	---------------	---

NONE

T 4.6.4

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

In terms of the policy of Council, no occupied post can be upgraded; therefore, no employees had their salaries increased due to the positions upgraded.

- The job evaluation process has not been completed yet, and employees are paid in terms of the Industrial Council determination. As soon as the job evaluation process has been finalised, the results thereof will be considered for implementation.

- No employees are appointed to posts not approved, and no employees are appointed to unfunded positions.

T 4.6.5

## DISCLOSURES OF FINANCIAL INTERESTS

The disclosure of financial interest is done annually for Section 56 and Councillors and all Officials. Detailed information contained in Appendix "J".

T 4.6.6

# Chapter 5

## CHAPTER 5 – FINANCIAL PERFORMANCE

### INTRODUCTION

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

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

**Delete Directive note once comment is completed** - Please explain how your municipality sought to contain inflationary pressures during the financial year. Take the 5 most expensive consultancy arrangements in year 0 and explain the costs, the reasons for the engagements and the results. Include such other introductory remarks as you wish.

T 5.0.1

## COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

### INTRODUCTION TO FINANCIAL STATEMENTS

*Note: Statements of Revenue Collection Performance by vote and by source are included at Appendix K.*

**Delete Directive note once comment is completed** - This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

T 5.1.0

# Chapter 5

## 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description	Year 0											Year -1			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousands	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Financial Performance</b>															
Property rates			-			-									
Service charges			-			-									
Investment revenue			-			-									
Transfers recognised - operational			-			-									
Other own revenue			-			-									
<b>Total Revenue (excluding capital transfers and contributions)</b>															
Employee costs			-			-									
Remuneration of councillors			-			-									
Debt impairment			-			-									
Depreciation & asset impairment			-			-									
Finance charges			-			-									
Materials and bulk purchases			-			-									
Transfers and grants			-			-									
Other expenditure			-			-									
<b>Total Expenditure</b>															
<b>Surplus/(Deficit)</b>															
Transfers recognised - capital			-			-									
Contributions recognised - capital & contributed assets			-			-									
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>															
Share of surplus/ (deficit) of associate			-			-									
<b>Surplus/(Deficit) for the year</b>															
<b>Capital expenditure &amp; funds sources</b>															
<b>Capital expenditure</b>															
Transfers recognised - capital			-			-									
Public contributions & donations			-			-									
Borrowing			-			-									
Internally generated funds			-			-									
<b>Total sources of capital funds</b>															
<b>Cash flows</b>															
Net cash from (used) operating			-			-									
Net cash from (used) investing			-			-									
Net cash from (used) financing			-			-									
<b>Cash/cash equivalents at the year end</b>															

T 5.1.1

# Chapter 5

Financial Performance of Operational Services						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Operating Cost</b>						
Water	26,485	23,572	28,075	23,042	-2.30%	-21.84%
Waste Water (Sanitation)	8,541	8,285	9,054	8,456	2.02%	-7.07%
Electricity	12,355	10,254	12,478	13,219	22.43%	5.61%
Waste Management	14,232	13,235	13,662	12,097	-9.41%	-12.94%
Housing	6,542	5,496	5,954	6,346	13.40%	6.19%
Component A: sub-total	68,155	60,842	69,222	63,161	3.67%	-9.60%
Waste Water (Stormwater Drainage)	5,643	5,530	5,925	5,304	-4.26%	-11.70%
Roads	5,643	5,530	5,925	5,304	-4.26%	-11.70%
Transport	5,322	4,470	5,747	4,630	3.45%	-24.14%
Component B: sub-total	16,607	8,455	8,624	9,554	11.50%	9.73%
Planning	1,254	1,003	1,191	1,354	25.93%	12.04%
Local Economic Development	2,516	2,063	2,264	2,340	11.83%	3.23%
Component B: sub-total	3,769	3,066	3,455	3,693	17.00%	6.46%
Planning (Strategic & Regulatory)	12,546	10,413	11,793	11,542	9.78%	-2.17%
Local Economic Development	2,355	2,190	2,425	2,402	8.82%	-0.98%
Component C: sub-total	14,900	12,603	14,218	13,944	9.62%	-1.97%
Community & Social Services	4,565	3,698	4,337	4,291	13.83%	-1.06%
Environmental Protection	5,649	4,971	6,157	4,971	0.00%	-23.86%
Health	5,649	4,971	6,157	4,971	0.00%	-23.86%
Security and Safety	5,649	4,971	6,157	4,971	0.00%	-23.86%
Sport and Recreation	5,649	4,971	6,157	4,971	0.00%	-23.86%
Corporate Policy Offices and Other	5,649	4,971	6,157	4,971	0.00%	-23.86%
Component D: sub-total	32,808	28,552	35,122	29,145	2.04%	-20.51%
<b>Total Expenditure</b>	<b>136,240</b>	<b>113,518</b>	<b>130,642</b>	<b>119,497</b>	<b>5.00%</b>	<b>-9.33%</b>
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.1.2

## COMMENT ON FINANCIAL PERFORMANCE:

**Delete Directive note once comment is completed** – Comment on variances above 10%.

T5.1.3

# Chapter 5

## 5.2 GRANTS

Grant Performance						
Description	R' 000					
	Year -1	Year 0		Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	<b>33,977</b>	<b>–</b>	<b>–</b>	<b>24,756</b>		
Equitable share	21,565			17,303		
Municipal Systems Improvement	4,524			2,182		
Department of Water Affairs	6,665			4,283		
Levy replacement	1,222			988		
Other transfers/grants [insert description]						
<b>Provincial Government:</b>	<b>18,925</b>	<b>–</b>	<b>–</b>	<b>5,994</b>		
Health subsidy	8,645			3,786		
Housing	4,865			1,502		
Ambulance subsidy	846			219		
Sports and Recreation	4,568			489		
Other transfers/grants [insert description]						
<b>District Municipality:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>		
[insert description]						
<b>Other grant providers:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>		
[insert description]						
<b>Total Operating Transfers and Grants</b>	<b>52,902</b>	<b>–</b>	<b>–</b>	<b>30,751</b>		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.						T 5.2.1

### COMMENT ON OPERATING TRANSFERS AND GRANTS:

*Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighborhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see **Appendix L**.*

**Delete Directive note once comment is completed** – Comment on the variances in the above table and other and indicate high value projects & total the remaining project.

T 5.2.2

# Chapter 5

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year -1	Actual Grant Year 0	Year 0 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
<b>Parastatals</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<b>Foreign Governments/Development Aid Agencies</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<b>Private Sector / Organisations</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Provide a comprehensive response to this schedule						T 5.2.3

## COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

**Delete Directive note once comment is completed** – Use this box to provide additional information on grant benefits or conditions and reason for acceptance. Please also provide comments on grant surrendered to the National Revenue Fund with reasons that led to this.

T 5.2.4

## 5.3 ASSET MANAGEMENT

### INTRODUCTION TO ASSET MANAGEMENT

**Delete Directive note once comment is completed** - Provide a brief overview on Asset Management as practiced within your organisation and outline the key elements of your Asset Management Policy. Explain how asset management is organised, the staff involved and the key delegations. Describe key issues under development. Indicate the approach to capacity development for this activity. Refer to the illustrations of asset management approach in relation to the new assets set out below.

T 5.3.1



# Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 1				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 2				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 3				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
				T 5.3.2

# Chapter 5

## COMMENT ON ASSET MANAGEMENT:

**Delete Directive note once comment is completed** – With reference to the three projects approved in the year, set out above, describe how these projects were evaluated from a cost and revenue perspective, including Municipal tax and tariff implications (See MFMA section 19 (2) (a) & (b) and MSA section 74 (2) (d), (e) & (i)). Ensure that these projects are maintained on files that are readily accessible for audit inspection. Financial data regarding asset management may be sourced from **MBRR Table A9**

T 5.3.3

Repair and Maintenance Expenditure: Year 0				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	125	129	128	-2%
T 5.3.4				

## COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

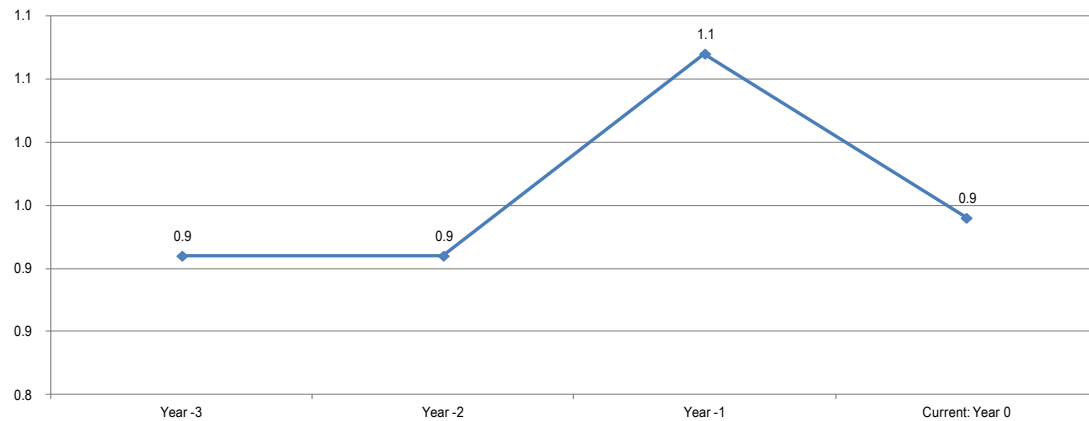
**Delete Directive note once comment is completed** – Comment on adequacy of Repair & Maintenance Expenditure and variances show in T5.3.4 above and on the implications of the proportion of operating budget spend on repairs and maintenance over the past four years set out below. Note that the repairs and maintenance expenditure in T5.3.4 must reconcile with the operational repairs and maintenance expenditure for all services set out in Chapter 3.

T 5.3.4.1

# Chapter 5

## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

### Liquidity Ratio

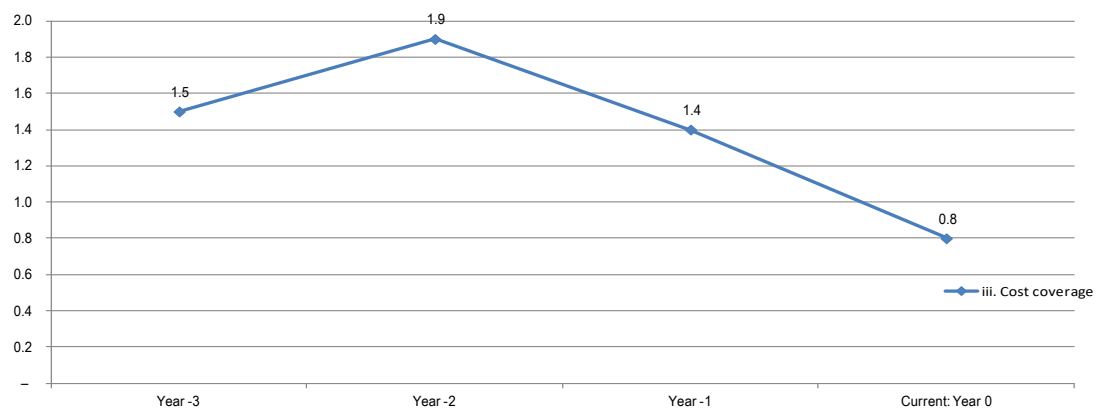


Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year ) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

T 5.4.1

### Cost Coverage



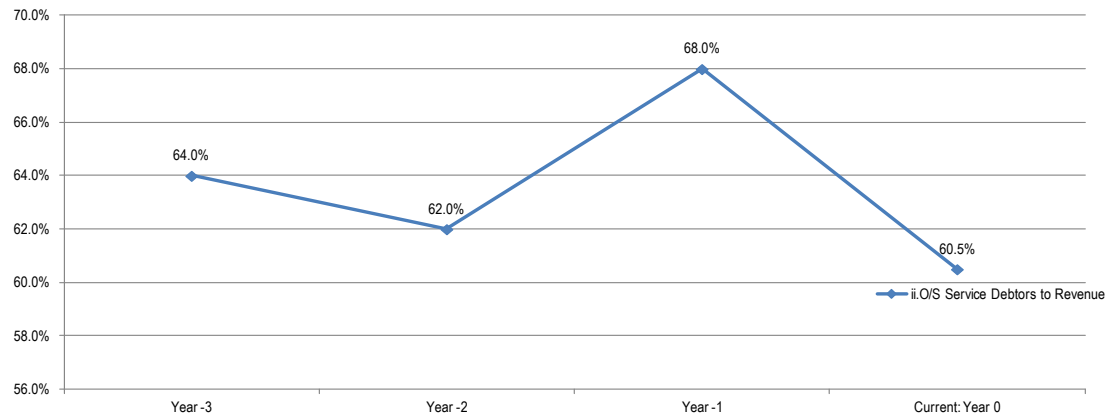
Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

# Chapter 5

## Total Outstanding Service Debtors

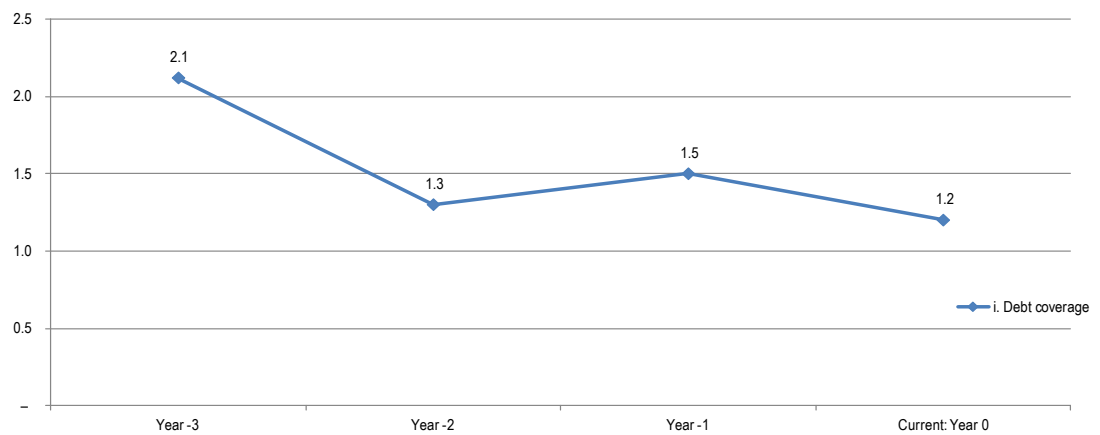


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower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

Data used from MBRR SA8

T 5.4.3

## Debt Coverage



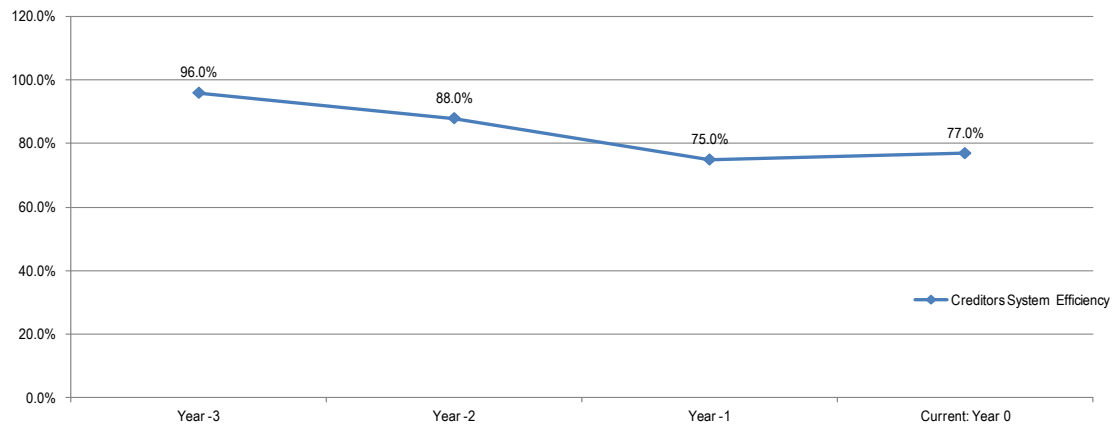
Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

# Chapter 5

## Creditors System Efficiency

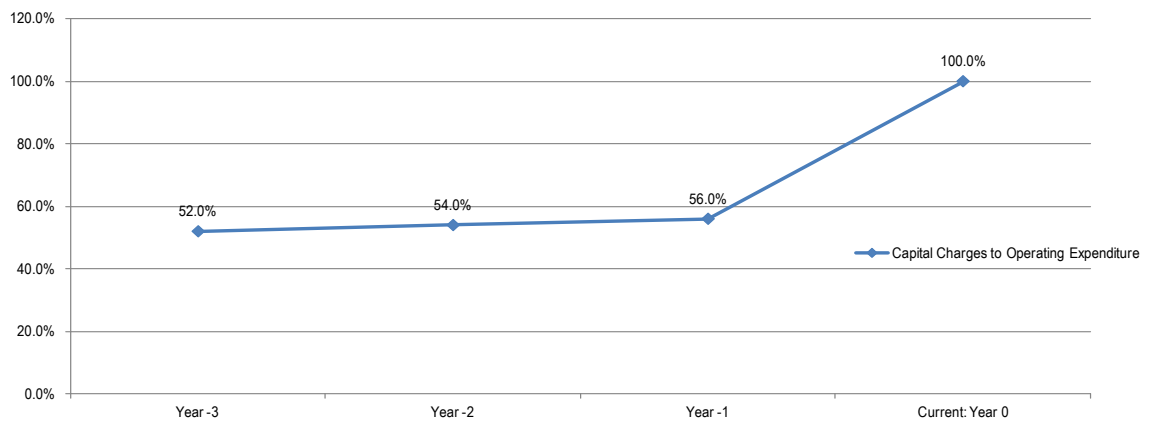


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

## Capital Charges to Operating Expenditure



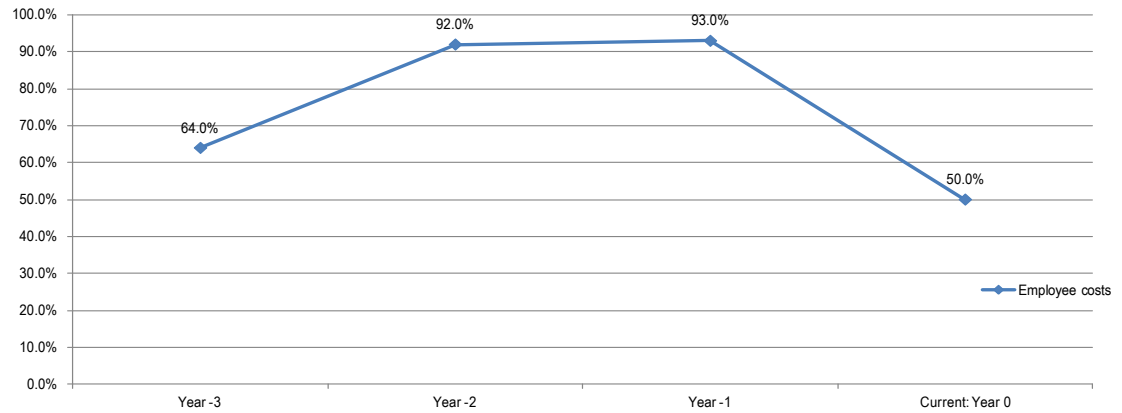
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

# Chapter 5

## Employee Costs

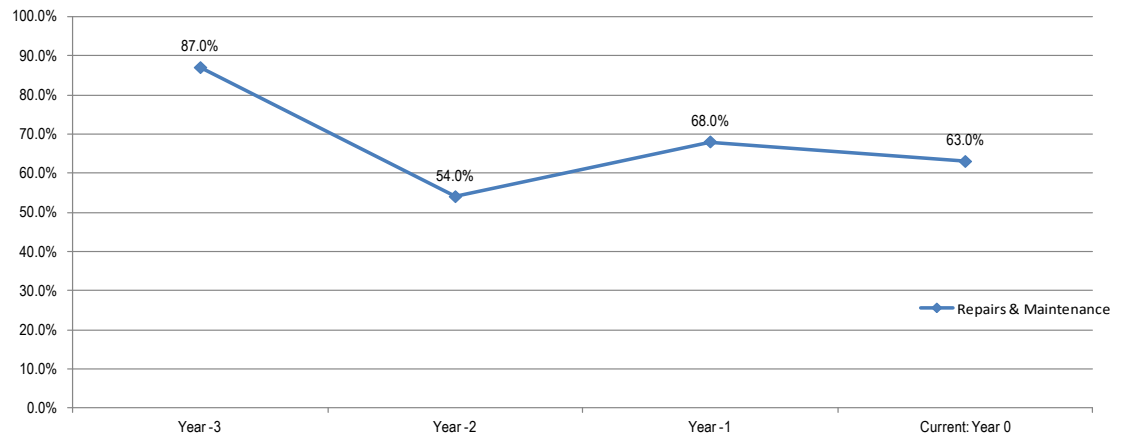


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

## Repairs & Maintenance



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

Data used from MBRR SA8

T 5.4.8

# Chapter 5

## COMMENT ON FINANCIAL RATIOS:

**Delete Directive note once comment is completed** - Comment on the financial health of the municipality / municipal entities revealed by the financial ratios set out above. These ratios are derived from table **SA8 of the MBRR**.

T 5.4.9

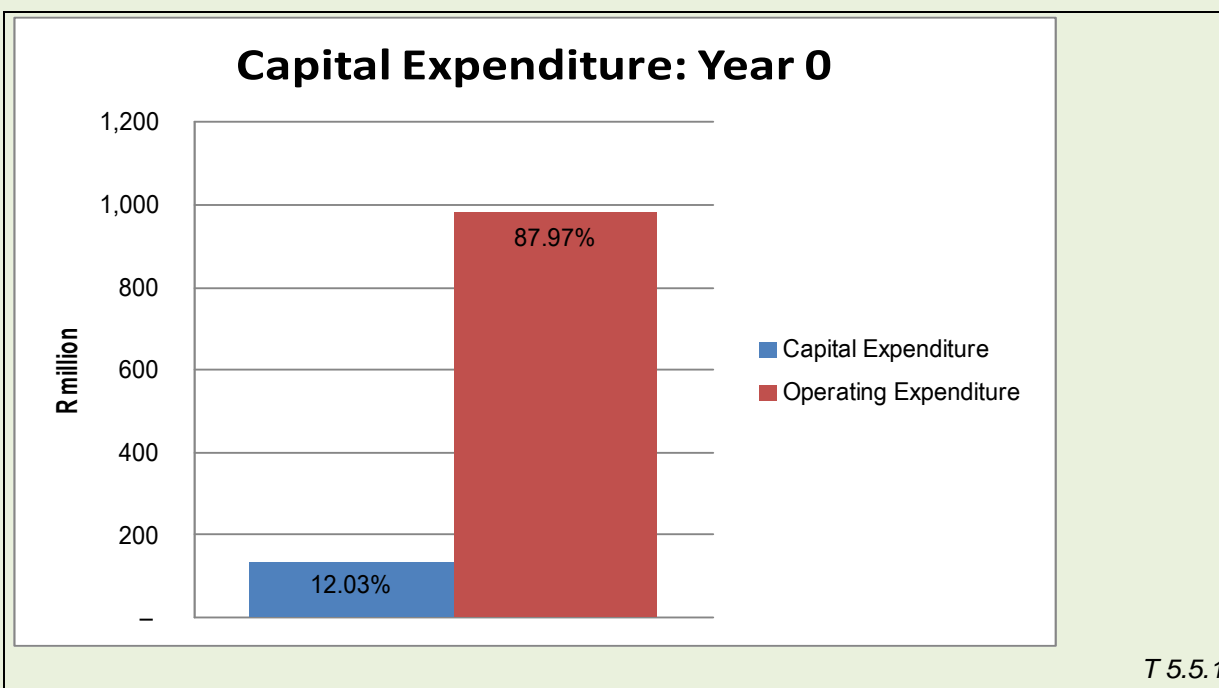
## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

**Delete Directive note once comment is completed** – Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T 5.5.0

## 5.5 CAPITAL EXPENDITURE



# Chapter 5

## 5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0						
R' 000						
Details	Year -1	Year 0				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>						
External loans	3542	5500	5520	5511	0.36%	0.20%
Public contributions and donations	248	300	390	421	30.00%	40.33%
Grants and subsidies	3451	3700	3700	3856	0.00%	4.22%
Other	2451	4500	4600	4565	2.22%	1.44%
<b>Total</b>	<b>9692</b>	<b>14000</b>	<b>14210</b>	<b>14353</b>	<b>32.59%</b>	<b>46.19%</b>
<b>Percentage of finance</b>						
External loans	36.5%	39.3%	38.8%	38.4%	1.1%	0.4%
Public contributions and donations	2.6%	2.1%	2.7%	2.9%	92.1%	87.3%
Grants and subsidies	35.6%	26.4%	26.0%	26.9%	0.0%	9.1%
Other	25.3%	32.1%	32.4%	31.8%	6.8%	3.1%
<b>Capital expenditure</b>						
Water and sanitation	1845	4300	4250	4256	-1.16%	-1.02%
Electricity	1562	2400	2480	2453	3.33%	2.21%
Housing	1243	2700	2800	2685	3.70%	-0.56%
Roads and storm water	1352	1500	1400	1486	-6.67%	-0.93%
Other	3690	3500	3450	3473	-1.43%	-0.77%
<b>Total</b>	<b>9692</b>	<b>14400</b>	<b>14380</b>	<b>14353</b>	<b>-2.22%</b>	<b>-1.08%</b>
<b>Percentage of expenditure</b>						
Water and sanitation	19.0%	29.9%	29.6%	29.7%	52.4%	95.2%
Electricity	16.1%	16.7%	17.2%	17.1%	-150.1%	-205.4%
Housing	12.8%	18.8%	19.5%	18.7%	-166.8%	51.7%
Roads and storm water	13.9%	10.4%	9.7%	10.4%	300.2%	86.8%
Other	38.1%	24.3%	24.0%	24.2%	64.3%	71.7%
T 5.6.1						

### COMMENT ON SOURCES OF FUNDING:

**Delete Directive note once comment is completed** – Explain any variations from the approved budget of more than 10% and discuss the total capital expenditure as a viable proportion of total expenditure.

T 5.6.1.1



# Chapter 5

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	2021/22			Variance: 2021/22	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Replacement of Khutsong Reservoir	40 000	55 000	49 672	-24%	-38%
Khutsong North Water & Sewer Reticulation SKOPAS	16 666	15 783	15 582	7%	5%
Fochville Electr Supply (Phase 4)	11 219	13 219	13 219	-18%	-18%
Street Light Merafong Phase 2(Ph 5)	7 000	6 629	7 851	-12%	5%
Khutsong North Water & Sewer Reticulation	5 390	7 972	6 704	-24%	-48%
* Projects with the highest capital expenditure in Year 2021/2022					
Replacement of Khutsong Reservoir					
Objective of Project	struction of new reinforced concrete reservoir with relevant structural members for storage purp				
Delays	In registering a servitude were the mini-sub will be installed				
Future Challenges	None				
Anticipated citizen benefits	Khutsong North Residents				
Khutsong North Water & Sewer Reticulation SKOPAS					
Objective of Project	Address the sewer spillages around Skopas area that is causing sinkhole				
Delays	Hard rock				
Future Challenges	None				
Anticipated citizen benefits	Khutsong North Residents				
Fochville Electr Supply (Phase 4)					
Objective of Project	Eskom must install 1 x 20MVA, 132kV/6.6 kV transformer. Kokosi and Fochville must be split so that Fochville will feed from the existing 10MVA and 8MVA transformers and Kokosi from the new 20MVA transformer. The load will then split to 10MVA for Fochville and 6MVA for Kokosi.				
Delays	Covid 19 remained a challenge during the installation phase which caused delays				
Future Challenges	Availability of funding. Accommodation of SMME's during the construction stage				
Anticipated citizen benefits	Electricity supply to Kokosi Ext 6, Kokosi Ext 7 and Kokosi Ext 8-21 for a total of 8638 stands				
Street Light Merafong Phase 2(Ph 5)					
Objective of Project	To reduce street darkness during the night around Merafong townships				
Delays	To plants poles on road reserve in areas where pole are midblocks				
Future Challenges	None				
Anticipated citizen benefits	Merafong citizens in townships				
Khutsong North Water & Sewer Reticulation					
Objective of Project	Address the sewer spillages and collapsed water & sewer pipelines around Khutsong North are				
Delays	SMME's , labour recruitment and contractor having financial challenges				
Future Challenges	None				
Anticipated citizen benefits	Khutsong North Residents				
T 5.7.1					

T 5.7.1

# Chapter 5

## COMMENT ON CAPITAL PROJECTS:

**Delete Directive note once comment is completed** - Provide information in the template above on the 5 largest projects, ranked according to their approved budget provision year 0. Comment on the variance between the original and adjustment budgets and on availability of future Budget provision to operate the projects and lessons learnt in the year about capital project implementation on time to budget.

T 5.7.1.1

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

### INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

#### REFUSE

Refuse removal service in informal settlement is only been done in Mphahlwa village using 6m<sup>3</sup>.

Kokosi Ext 6 and Khutsong Ext 5 have the shortage of 240l bins and the distribution is still outstanding.

Refuse removal strategy in informal settlement was developed and approved but not been implemented due to the municipal financial status.

#### ROADS AND STORMWATER DRAINAGE

It is the mandate of the municipality to provide basic services to the community. The municipality has in previous years implemented roads projects which have reduced the backlog of unsurfaced roads drastically in the townships of Kokosi and Greenspark respectively. That has assisted in installation of stormwater that never existed as well. We are currently left with Khutsong township which is worse off in terms of unsurfaced roads, however the MIG funding is providing for implementation on each financial year although it is not at the desired pace due to the challenge at hand.

Although no bulk funding has been availed so far, business plans have been submitted to request funding from various grant providers. The backlog relates to both roads and stormwater infrastructure. This has got a serious impact in Khutsong township since it is a necessity in a dolomitic area to avoid any ponding of stormwater, that can be achieved effectively on a surfaced road. Through the consultation with other spheres of government, the municipality still hopes to find a better alternative that could assist in addressing the matter.

T 5.8.1

# Chapter 5

Service Backlogs as at 30 June Year 0				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management		%		%
Housing		%		%

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

T 5.8.2

Municipal Infrastructure Grant (MIG)* Expenditure Year 2021/2022 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust- ments Budget	
<b>Infrastructure - Road transport</b>						
Roads, Pavements & Bridges	29 466	31 187	23 613	-25%	-32%	
Storm water	Cost included above					
<b>Infrastructure - Electricity</b>						
Generation						
Transmission & Reticulation						
Street Lighting	7 000	6 629	7 851	11%	16%	
<b>Infrastructure - Water</b>						
Dams & Reservoirs						
Water purification						
Reticulation	23 756	24 323	22 285	-7%	-9%	
<b>Infrastructure - Sanitation</b>						
Reticulation						
Sewerage purification	500	2 500	2 500	80%	0%	
<b>Infrastructure - Other</b>						
Waste Management						
Transportation						
Gas						
<b>Other Specify:</b>						
Economic Devt. Services						
Sport and Recreation						
Cemeteries & Crematoriums	5 811	1 894	1 894	-207%	0%	
PMU (O&M)	3 502	3 502	3 502	0%	0%	
<b>Total</b>	<b>70 035</b>	<b>70 035</b>	<b>61 645</b>	<b>-14%</b>	<b>-14%</b>	

\* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water;

T 5.8.3

# Chapter 5

## COMMENT ON BACKLOGS:

**Delete Directive note once comment is completed** - Comment on how MIG grants have been utilised to redress the backlogs and on the variances in T 5.8.3. If appropriate, comment that **Appendix P** contains details of schools and clinics that have been established that do not have ready access to one or more basic services and **Appendix Q** contains details of those services provided by other spheres of government (whether the municipality is involved on an agency basis or not) that carry significant backlogs.

T 5.8.4

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

**Delete Directive note once comment is completed** – Give a brief comment on the importance of cash flow management. Refer to the scope of this activity as indicated in this component and what you regard as the key management features of your municipality's approach. Refer to any other cash flow issues of current relevance to your municipality that are not adequately provided for in the format of this component.

T 5.9

# Chapter 5

## 5.9 CASH FLOW

Cash Flow Outcomes				
Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other				
Government - operating				
Government - capital				
Interest				
Dividends				
<b>Payments</b>				
Suppliers and employees				
Finance charges				
Transfers and Grants				
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	-	-	-	-
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE				
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
<b>Payments</b>				
Capital assets				
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	-	-	-	-
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
<b>Payments</b>				
Repayment of borrowing				
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	-	-	-	-
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	-	-	-	-
Cash/cash equivalents at the year begin:				-
Cash/cash equivalents at the year end:		-	-	-
Source: MBRR A7				T 5.9.1

# Chapter 5

## COMMENT ON CASH FLOW OUTCOMES:

**Delete Directive note once comment is completed** - Supply a brief summary about the cash flow status of the municipality. Explain variances from Original and Adjustment Budget to Actual. Include information on operating activities and what effect they had on cash flow and on cash backing of surpluses. Information regarding cash flow may be sourced from **Table A7 of the MBRR**.

T 5.9.1.1

## 5.10 BORROWING AND INVESTMENTS

### INTRODUCTION TO BORROWING AND INVESTMENTS

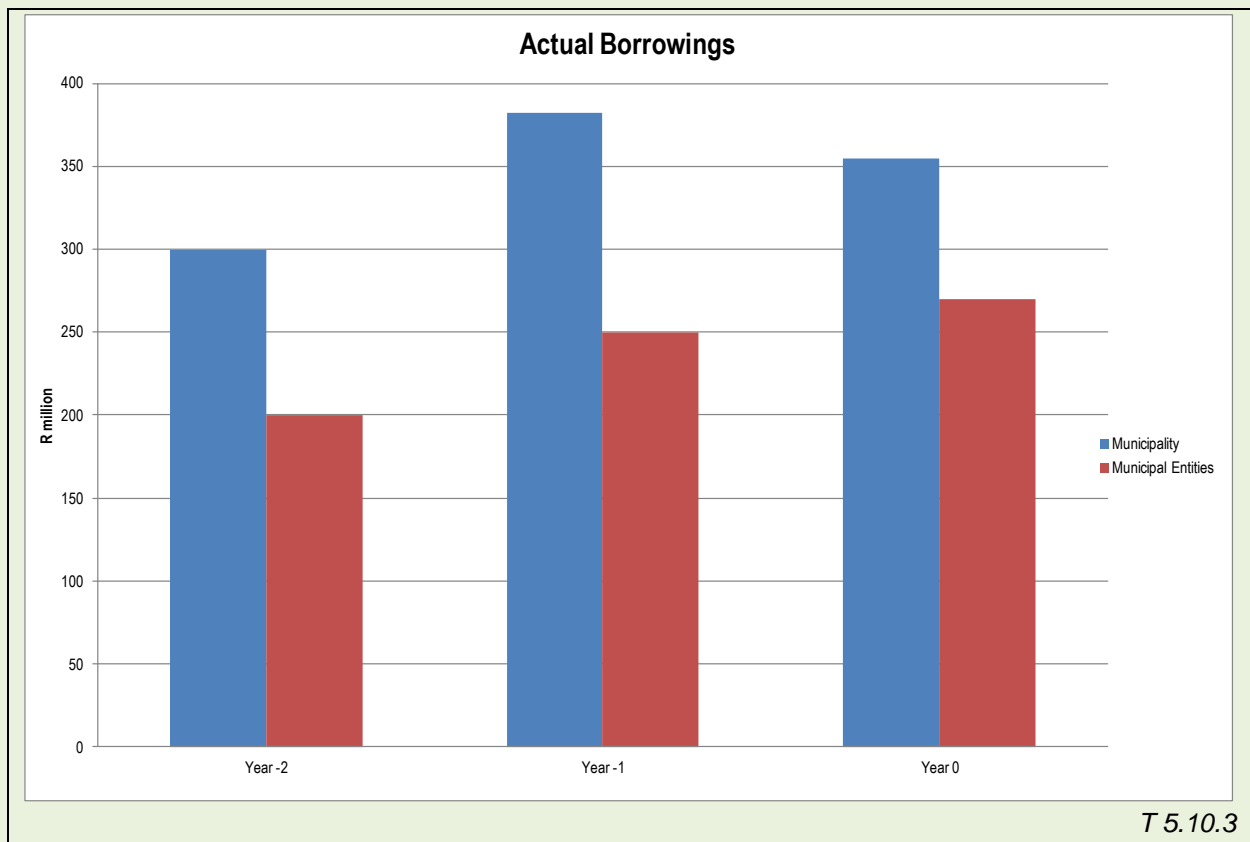
**Delete Directive note once comment is completed** – Explain briefly the relevance of borrowing and investments to you municipality with reference to the tables below and your municipality's requirements in the year. Information may be sourced from **table SA3 AND SA15 in the MBRR**.

T 5.10.1

Actual Borrowings: Year -2 to Year 0			
	R' 000		
Instrument	Year -2	Year -1	Year 0
<b>Municipality</b>	300	382	355
Long-Term Loans (annuity/reducing balance)	200	250	270
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Municipality Total</b>	500	632	625
<b>Municipal Entities</b>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Entities Total</b>	0	0	0

T 5.10.2

# Chapter 5



# Chapter 5

Municipal and Entity Investments			
			R' 000
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
<b><u>Municipality</u></b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
<b>Municipality sub-total</b>	0	0	0
<b><u>Municipal Entities</u></b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
<b>Entities sub-total</b>	0	0	0
<b>Consolidated total:</b>	0	0	0
			T 5.10.4



# Chapter 5

## COMMENT ON BORROWING AND INVESTMENTS:

**Delete Directive note once comment is completed** – Make clarifying comments on the above tables as necessary. All investments whether in the form of loans (in cash or kind) made by the municipality but not to one or more of the organisations set out above and all grants (in cash or kind) made to any form of organisation **must** be set out in full at **Appendix R**.

T 5.10.5

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

### PUBLIC PRIVATE PARTNERSHIPS

For the year under review, the municipality did not enter into any Public Private Partnership agreements.

T 5.11.1

## COMPONENT D: OTHER FINANCIAL MATTERS

## 5.12 SUPPLY CHAIN MANAGEMENT

### SUPPLY CHAIN MANAGEMENT

**Delete Directive note once comment is completed** - Provide a brief narrative that describes the progress made by your municipality in developing and implementing policies and practices in compliance with the guidelines set out in SCM Regulations 2005. State the number of Supply Chain officials that have reached the prescribed levels required for their positions (See MFMA Competency Regulation Guidelines) and state the number of prescribed officials that are yet to reach the necessary competency levels; and set out any remarks made in the previous Auditor-General's report or the report for year 0 concerning the quality of Supply Chain Management and detail the remedial action taken. Note comments made in Chapter 2, under section 2.8.

T 5.12.1

# Chapter 5

## 5.13 GRAP COMPLIANCE

### GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

**Delete Directive note once comment is completed** – Follow the above with information on progress with GRAP compliance at your municipality. Detail any instances where the municipality has deviated from the GRAP standards currently applicable.

T 5.13.1

# Chapter 6

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### INTRODUCTION

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

**Delete Directive note once comment is completed** - Refer to the Annual Financial Statements set out in Volume II and the timescale for the audit of these accounts and the audit of performance and the production of reports on these matters by the Auditor General as set out in this Chapter. If this is the version of the annual report presented to Council in September then the Auditor-Generals statements on this year's submissions will not be available for inclusion in this Chapter and this should be explained.

T 6.0.1

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

### 6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance: Year -1	
Audit Report Status*:	
Non-Compliance Issues	Remedial Action Taken
Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)	
T 6.1.1	

Auditor-General Report on Service Delivery Performance: Year -1	
Audit Report Status:	
Non-Compliance Issues	Remedial Action Taken
T 6.1.2	

# Chapter 6

## COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

### 6.2 AUDITOR GENERAL REPORT YEAR 0

Auditor-General Report on Financial Performance Year 0*	
Status of audit report:	
Non-Compliance Issues	Remedial Action Taken
<p>Note: * The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</p>	
T 6.2.1	

Auditor-General Report on Service Delivery Performance: Year 0*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
<p>* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Service Delivery Performance Year 0</p> <p>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</p>	
T 6.2.2	

### AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 0

**Delete Directive note once comment is completed** - Attach report. T 6.2.3

### COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0:

**Delete Directive note once comment is completed** - Provide comments from the Municipal Manager / CFO on the Auditor-General's opinion. Include comments on year 0 if it provides useful context. T 6.2.4

### COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

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

Signed (Chief Financial Officer)..... Dated

T 6.2.5

# GLOSSARY

## 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 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.

# GLOSSARY

<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 "what we use to do the work". 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 EPMDS performance standards are divided into indicators and the time factor.

# GLOSSARY

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

# APPENDICES

## APPENDICES

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

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non- attendance
	FT/PT			%	%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A

Concerning T A

**Delete Directive note before publication:** Provide comments on the above table.

T A.1



# APPENDICES

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Mayoral Committee	Advise the Executive Mayor
Section 80 Committees	Consider reports of departments and submit recommendations to the Executive Mayor
<b>Audit Committee</b> 1. Mr L Konar CA(SA) (Chairperson) 2. Mr L Mangquku CA(SA) 3. Mr M Maseko 4. Mr L Ravhuhali CA(SA) 5. Mr B Ahmed CA(SA)	Section 166(2) of the MFMA regulates the functions of the Audit Committee, its powers, composition and frequency of meetings, as it seeks to provide minimum requirements to be complied with. The Audit Committee is an independent advisory body to the municipal council, the political office-bearers, the accounting officer and the management and staff of the municipality, or board of directors, the accounting officer and the management staff of the municipal entity. It is primarily responsible for oversight over the organization's governance, legislative compliance, control and risk management processes.
<b>Performance Audit Committee</b> 1. Mr. M Mongalo (Chairperson) 2. Mr S Khoza 3. Ms O Senokoane 4. Mr P Fourie CA(SA) 5. Mr A Mangokwana	Regulation 14(2) (a) of the Municipal Planning and Performance Management Regulations, 2001 requires that each Municipality must annually appoint and budget for the Performance Audit Committee. Regulation 14(4) (a) of the Municipal Planning and Performance Management Regulations, 2001 states functions and responsibilities of the Performance Audit Committee. The primary objective of the Performance Audit Committee is to exercise oversight over the West Rand municipalities' performance and performance management processes.
MPAC Committee – Section 79 Committee	Oversight role on the activities of Council as well as an oversight role on the Annual Report

# APPENDICES

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

DEPARTMENT/SECTION	DETAILS OF MANAGER
<b>CORPORATE SUPPORT AND SHARED SERVICES</b>	
Employment Equity	Vacant Mr. J Rabotapi (Acting)
Industrial Relations	Mr. SB Mazibuko (now Acting Executive Director Corporate and Shared Services)
Information Communications and Technology	Mr S Segone
Human Capital	Ms N Mbilini
Legal and Secretariat	Vacant Mr C Cannon(Acting)
Corporate Marketing and Communications	Vacant Ms B Mkhontwana(Acting)
<b>FINANCE</b>	
Budget and Treasury and Expenditure:	Mr. S Ngobese
Revenue and Credit Control:	Vacant Mr J Segakweng (Acting)
Supply Chain Management	Ms J Magongwa( now Acting CFO) Mr. S Ndolela (Acting)
<b>OFFICE OF THE MM</b>	
Internal Audit	Ms V Manthata
Risk Management	Ms E Segakweng-Diale
Programme Management Office	Ms E Ngamashe
Integrated Development and Planning	Vacant Ms E Segakweng-Diale (Acting)
<b>COMMUNITY SERVICES</b>	
Social Development	Ms BI Seatlholo
Waste Management	Vacant Mr M Mavhutha (Acting)
Public Safety	Mr P Olivier (Acting)
SRACH & Lis	Vacant
<b>ECONOMIC DEVELOPMENT AND PLANNING</b>	

# APPENDICES

Housing and Administration	Mr L Jofile
Spatial Planning	Ms J Smith
Local Economic Development	Vacant
<b>INFRASTRUCTURE DEVELOPMENT</b>	
Electrical Services	Mr E Shange
Water and Sanitation Services	Mr G Dirker
Civil Engineering	Ms N Moyo
Project Management Unit	Mr D Venter

# APPENDICES

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

# APPENDICES

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

*T D*

## APPENDIX E – WARD REPORTING

July 2021 to October 2021

Wards	Name of ward councillor and committee member 2020/2021	Committee establish	Number of committee meeting held during the year	Number of monthly reports submitted to Speakers office on time	Number of quarterly public ward meetings held during the year
1	<b>Cllr G.M. Sello</b> MOTAU TSHABO KITTAH MOTSUMI TOKO ALFRED LEFIFI KGOSIETSILE MUNYAI MASELLO LETTIE BADUKANYE ITHUMELENG BEN QOSHE NOLUTHANDO MOLELEKI SKEINKY JOHANNAH NTSANE MADINEO ALBERTINA FOSE JULIA ABRAMMOTONE	YES		None	None
2	<b>Cllr T.M. Mnqandi</b> MDEMKA ABRAHAM SIBANDA LEBO MBELE MADIKGANG MGQUBA DALIWONGA NGOKUHLWA NTSIKELELO	YES		None	None

# APPENDICES

	MOSOCHE NKAKI SAKATIMARIA BILA NOMAZIZI MASILO MOTLALEPULE KHALA NOMATHAMSANQA				
3	<b>Cllr S.Links</b> MANHISSE NOSIZWE VERONICA MPHEGO MAPHONTLO ABRAM WHITE MAPHE ELIZABETH RAKGOMO RAMOTSWEDI DANIEL PHEHLANI MAKI GLADYS DIANE KEAGILE MARIA TAMLE NOKOMDELI SINA BOBI MALIXOLE ANDERSON MOSIA MATHIBI EXENIA TSHABALALA TSHIMANE ROBERT	YES		None	None
4	<b>Cllr B.Mafika</b> NOTA ANGNES NCEDISWA NOYONOMABONGO ROSE HLONGWANE NOSITHILE CATHRINE PONDO BUYISWA SIGAGAYI MAZOLANI NONQWENCA NCUMISA RAMMONI DITEKO FRANS MPASI JEANET NTSOAKI KHUMISI MAHLOA AMELA SIGONYELA ZANELE	YES		None	None
5	<b>Cllr N.Mcetywa</b> BOOI WANDILE GOSHOBE NONTSIKELELO SPAMLA NONTSIKELELO GUNUZA KHANYISA KGOROYABOCO OTLADIRANG NANA NOSISA MATETA NTSWAKI MANTSHINGANE NOXOLO LEDUBA NTHABELENG TOBAYO NOSIPHO	YES		None	None
6	<b>Cllr N.A. Tsotetsi</b> NKALA SIBUSISO ABEDNICO NGWANE BULELANI JOEL RALEKUKU TSELENG THERESIA ADAMSPIKI WILLIAM MPONGO REFILWE MARCIA	YES		None	None

# APPENDICES

	MOKOKOANA LEFU EDWIN KHALIPHA TALITA MATHIKGE PETRUS SANGXU SYLVIA MOATEELIZABETH				
7	<b>Cllr M.P.Nkutha</b> BAAS OUPA RAMANTSI APRIL NGQAQU THAMSANQA FIKENI MILEKA MAGWAZA NOBUHLE MBENGO NTOMBI NKABINDE PAUL NXIBA NOKUTHULA BAAS ABIAS MASHABELA ABEL	YES		None	None
8	<b>Cllr M.B.Nkabinde</b> MAHAMBA THEMBA ABRAM MPHITHI MOWONGA PETRUS MHLANGA NOSIPHO AGATHA ZIQOTYANA NOCAWE TOBATOBAB MPOLOOKENG SELINA FOTENG TEBOGO KENNETH KGOBENOMVALI MOTI COLIATH NOMAKHOSAZANA CHRISTINA MANTLONI SITATA MHLANGANYEZWA MADIKIZELA YONELA	YES		None	None
9	<b>Cllr M.A.Malibe</b> PITLELE NGAKA MAKGABUTLANE TEBOGO TSEMATSI MAPITSO MOGAGABE ANDRIES MAKHUTLE NKADIMO NGCUKA SANDISIWE PHIRI ALETA MAHABE PAGISO NHACUMAGUE ISSAIA PETRUS MONTSHO MOSELE MARRIAM	YES		None	None
10	<b>Cllr M.N.Matshe</b> DLAMINI SIPHO MUSA MOLOANTOA RAMORWALLA NICHOLARS MASILELA DIMAKATSO	YES		None	None

# APPENDICES

	<p> CONSTANCE  MOHANOE MASABATHA STELLA  MOKGOKOLUSI MOJELE  MARIA  MASAULESEGO PHILADELPHIA  SKOSANA PASEKA RODNEY  MOGALE TSHIDISO  MOYA AARON </p>				
11	<p> <b>Cllr W.M.Mbaba</b>  SEKALELI LEHLOHONOLO  JACOB  OLIFANT KEITUMETSE  VALENCIA  NJENA DUMISANI VINCENT  TIMBELA NOMATHEMBA  MARGARET  TSHEKELA MNCEDISE ELIJAH  MAKHOSONKEAGATHA  LIRONTSHO  COSA ZUKHANYE NOTUMATA  LETLABIKA NTHABELENG  SIYENGU PRESTER  DIALE GOMOLEMO </p>	YES	1	1	None
12	<p> <b>Cllr T.Mokuke</b>  WILLEMSE MATTHEUS  DIKOLOMELA FRANS  DANIELS ITUMELENG  SKOSANA MASERITHI  SETHOLE MADINESE  SUZAN  NCEBENI MONWAPELE  NCANATHANDILE  FAKU NDUMISO  MDINGI CELIWE  SPELE KEDIBONE SELINAH </p>	YES		None	None
13	<p> <b>Cllr F.Sontshwayo</b>  MALULEKE GEZANI THOMAS  MATOLA BONGIWE  MOLO MASIVUYE  SAIA BENJAMIN  JIBA KHULULEKILE LUCAS  SEABELO MPHO ANNA  NOTSHAYA NOBUNTU  DIKE NTOMBIZODWA  NTLONTI NTOMBETHEMBA  MAGQABI MFANUFIKILE </p>	YES		None	None



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14	<b>Cllr A.Venter</b> DLOTHI NTSWAKELENG TSOLOANE LOMILE MAYEZA ATHENKOSI NTHOROANE PHIWE MAYEZA NOKWANDA MASIZA PAMELA TSOLOANE LEBITSOANE KGOTLENG KENTSE ZULU ZODWA MATLALA SIMON	YES		None	None
15	<b>Cllr L.A.Mganu</b> MBANGWA SIPHOKAZI MAGILIWE NOSIPHIWE NTONTELA NONFUNDISO TSHONA FRANCINA SIXOLO PHAKAMA DUMAXAKE NTOMBENTLE MAY SIYOYO NDAMASE MXOLISI MOSEBETSANE NTHUSENG TSHETLHANA MOOKETSANE	YES		None	None
16	<b>Cllr D.C.Nieuwenhuyzen</b> QOLO NOMVULA HUTANG JOYCE MHLONGO GUGU DLAMINI MOROESI WANA NANTOZIFANI SONQI NOMAEFESE LEKHOOA KEKELETSO TSHOLO MARTHA NOGAGA SIVIWE MOSADI JERMINAH	YES		None	None
17	<b>Cllr L. Isherwood</b> NTSHULANE PEARL MATOMELA HAZEL BOTLHOLO ALFRED KGATITSOE MMADITAU NTILANE POPI MOILOA MARIA STUURMAN APhiWE LETSIE MOTSHABI SHUPING ZIPHORA NTSOABELE ABUSISIWE	YES		None	None
18	<b>Cllr E. Lekopa</b>	YES		None	None

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	MOKOENA MOHANOE SIMON MOLETSANE NKASA ISHMAEL SIBIYA MAUREEN LUNGILE MOKOMA CLEMENT KHULANYA NHLAPO VERONICA SEIKAENG LEOTO MAMOKHO PHAMPHILIA SEREKEGO MAGUDI ALINA MANGE MANDLENKOSI PAUL CAN MAMSIE KALU FUNYANWA				
19	<b>Cllr V.M. Tyelingane</b>  MAKHOWA ZAMILE MPANZA LUNGANI MAXHWILI NOWANDILE NKONJANE KUNGEKA PHOHLO MAMPHO FANI BONGIWE SONYABASHE SIZWE PONI CHAKUVA RONOTI MAXWELL	YES		None	None
20	<b>Cllr M. Ngqele</b>  NKONENOMUSA CHABAGAE MARIA TITI ZIYANDA VOVO NOMSA MAKHOHLISO SIPHO NONINA NOKWEZI RATSHEFOLA DAVID NOPOTE JONGILE MKHENTSU ZANELE	YES	1	1	None
21	<b>Cllr J.D.W. Zwart</b>  VISAGIE DIRK BOFELO THABO MOERANE TSIETSI TSHABALALA MOETI PHEETA SEISO MOKHACHNE PATRICK WILLIMS REBECCA MAGAGANE VICTOR LOUW AGNES	YES		None	None

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	RAMONANA LETTIA				
22	<b>Cllr M.Skosana</b>  PHUTHI DILAHLOANE LESEMELA SELLO SOLOSHE SIMON NCHOE MORWESI CHABANGU DIPUO MOOTSI DITLHARE MQOTHA VUYISILE MANANGA NOBAKHELE MOLEFE SIPHO DLAMINI HENDRICK	YES		None	None
23	<b>Cllr L. Mpupu</b>  MJULEKA NONKQUBELA SKEYI NOMTHANDAZO MANJINGOLO XOLILE MKHWANAZI STANLEY MOHLOBOLI SIMON NTLOYA MTUTUZELI MXOLI BUKIWE ANGEL NDUDEMBONELI MBAZANA ZOYISILE NOGQALA ZUZIWE LOUISA	YES	1	1	None
24	<b>Cllr N.P. Salane</b>  LEEPILE ANDRIES SOMANE WILSON SEERI THABEA MOLAUDI OSEYENG PHALATSE LOMI ONNICA HOAYANE AGNES PHAJANE KOMA MATHEWS MOKOENA PUSELETSO MOGAWANE GOSIAME	YES		None	None
25	<b>Cllr M.D. Dhamini</b>  NGXAKA SOLSINAH NOMZI MBITHA NTOMBIZODWA MARTHA MATHAMELA FRANK TSANI BILLY CECILIA MAY BONGIWE	YES		None	None

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	MAGEZA NELISWA RAKOMANE MOEDER KGALENG MARTHA TSHWANA REBECCA ZANANI SIMO KLEINBOOI MOGOLE GEORGINA KELEBOGILE				
26	<b>Cllr B.A.Mpeke</b>  MATIWANE THEMBI PHENDUKA LINDIWE QAYI MOLEKO MPEKE BERNADETTA JONGA LIZZY MOTSUMI FRANS MONDI NOMAPHELO MOSINKI JOHN PHAMODI ANNA	YES		None	None
27	<b>Cllr M.Naki</b>  MATSHIPHA NONTSHUMAYELO MTSHALI HONJISWA NGWANDI THEMBIKHAYA CINGO BABALWA NYAMANI SHEPSTONE BONGANI MARIXINGANA ANDISIWE LANDU PRINCESS	YES		None	None
28	<b>Cllr C.N.D, Rebelo</b>  QUIRK LARRY TEMPLETON JOHN FANIE PHUTHUMA MQGALISO RAYMOND MOLAPO ESTHER NTSIMANE MARIA TYATYAZA NOXOLO MARWANQANA NOZUKO NQGASA JANE	YES		None	None

# APPENDICES

## November 2021 to date After the Local Government Elections

Wards	Name of ward councillor and committee member 2021/2022	Committee establish	Number of committee meeting held during the year	Number of monthly reports submitted to Speakers office on time	Number of quarterly public ward meetings held during the year
1	<b>Cllr A.T.R. Motsumi</b>  1. Deon Boqwana 2. Tebogo Legoete 3. Sydney Mashapa 4. Sello Magwaza 5. Johannes Kula 6. Mavis Manyedi 7. Lerato Mashapa 8. Rebecca Phatswane 9. Maria Mankwe 10. Johannes Leping	YES	2	2	1
2	<b>Cllr T.M. Mnqandi</b>  1. Elsie Lefifi 2. Lebohamg Mohapi 3. Kgomotso Senatla 4. Lucas Mkentshane 5. Gloria Mbabaza 6. Zodwa Vas 7. Mapule Nazo 8. Maria Mosoche 9. Sophie Gwala 10. Portia Nkopane	YES	2	2	1
3	<b>Cllr E. Tibane</b>  1. Sikhenjane Sabata Andries 2. Linah Selemela 3. Bridget Nghanabo 4. Nellie Moloko 5. Nompumelelo Hlwili 6. Nomalizo Ngesi 7. Gogo Maria Molefe 8. Lieketseng Angelina	YES	3	5	1

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	Masetle 9.Lisebo Emily Nthibane 10.Patrick Mothupa Khoza				
4	<b>Cllr T.Malatjie</b>  1.Thabo Bathebeng 2.Ntsoaki Patricia Rabanye 3.Zwelinzima Cebisa 4.Helen Ntuli 5.Ntabeleng Makoko 6.Vuiswa Mtshengu 7.Thandiwe Ntsheyang 8.Nthabiseng Masiza 9.Mavis Makeleni 10.Mustafa Mbambalala	YES	1	None	1
5	<b>Cllr N.Mcetywa</b>  1.Nontsikelelo Spamla 2.Dumisani Jwajwa 3.Khalipha Nosipho Tobayo 4.Tabisa Zembe 5.Nosidima Ndude 6.Nontsikelelo Goshobe 7.Zanele Kanyiwe 8.Nthabeleng Leduba 9.Nosisa Malawu 10.Nosisa Macetshane	YES	2	11	1
6	<b>Cllr L.I.Mangaliso</b>  1.Lindiwe Dlamini 2.Sinah Monama 3.Moeketsi Moses Msiya 4.Precious Busakwe 5.Talita Khalipha 6.Esak Meno 7.Pual Stephane Nwane 8.Noluvuyo Patricia Mgqubeni 9.Daniel Kula 10.CN Ndabankulu	YES	None	None	1
7	<b>Cllr D.M.Segakweng</b>  1.Princess Mogale	YES	2	6	1

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	2.Boitumelo Medupe 3.Mosetlha Ramantsi 4.Oupa Joseph Baas 5.Kelebogile Kgatitsoe 6.Itumeleng Kekana 7.Thulani Makhoba 8.Sibusiso Nkomane 9.Nobuhle Magwaza 10.Mathapelo Maseko				
8	<b>Cllr M.B.Nkabinde</b>  1.Ndleleni Mabitsa 2.Yonela Madikizela 3.Nomakhosazana Goliath 4.Nocawe Ziqutyana 5.Golden Tsotetsi 6.Mmeminyama Phiri 7.Thabo Foteng 8.Nosipho Mhlanga 9.Elias Tabane 10.Mbalentle Bhaca	YES	None	None	1
9	<b>Cllr N.C.Pitlele</b>  1.Aletta Silli Meletse 2.Seabelo Andrew Motlhaoleng 3.Thabang Elisas Rabuthu 4.Elliot Myeni 5.Miriam M Montsho 6.Pule Mokhahlane 7.Hans Mabote 8.Alinah Motlalepula Seete 9.Khensani S Mathebula 10.Aaron Moya	YES	2	7	1
10	<b>Cllr T.Masiu</b>  1.Mathapelo Matabane 2.Tebogo Rabele 3.Mponeng Marubyane 4.Monosi Legoete 5.Boitumelo Moremi 6.Princess Mlotshwa 7.Dlamini Sipho Musa 8.Thandiwe Faxazi 9.Gabriel Lewamotse	YES	None	None	1

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	10.Dikeledi Rebecca Digwamaje				
11	<b>Cllr N.Letlabika</b>  1.Obakeng Modibane 2.Prester Delibangu Siyengu 3.Sampson Tembisile Mazwi 4.Akhona Gxulu 5.Zukhanye Cosa 6.Richard Sintu 7.Ncumisa Tungela 8.Nonzukiso Mazwi 9.Nolubabalo Sivungu 10.Mthandazelwa Gamthi	YES	None	None	1
12	<b>Cllr T.Mokuke</b>  1.Mahao Ntori 2.Frans Dikolomela 3.Given Ncana 4.Nomsa Agnes Nake 5.Elizabeth Ncebeni 6.Suzan Sethole 7.Martha Tekana 8.Gloria Mathapelo Bokale 9.Belinda Itumeleng Daniel 10.Thabo Telile	YES	none	None	1
13	<b>Cllr E.T.Mthembu</b>  1.Zukisiwa Ndamase 2.Nontobeko Mbina 3.Phillla Madibi 4.Xoliswa Sylvia Chola 5.Benjamin Saisa 6.Gezani Thomas maluleka 7.Nontobeko Khetshane 8.Fundisile Senteni 9.Yolanda Balintulo 10.Sinovuyo Lutshetu	YES	None	None	1
14	<b>Cllr L.Maritz</b>  1.Cwa Nieuwoudt	YES	None	None	1



# APPENDICES

	2.Lebitsoana Tsoloane 3.Ben Michau 4.Ntsoakeleng Dloti 5.Jacob Petronella Van Der Berg 6.Engela van der merve 7.Simon Matlala 8.Michele Rademan 9Heidi Houtingh				
15	<b>Cllr L.A.Mganu</b>  1.Zimasa Sicwebu 2.Yoleka Mbuli 3.Sikelelwa Mthyida 4.Micheal Mxolisi Ndamase 5.Siyoyo May 6.Ntombentle Manqokomelana 7.Ntuseng Mosebetsane 8.Tlotliso Mpiti 9.Amanda Sotyingwa 10.Zandiswa Langa	YES	None	None	1
16	<b>Cllr D.C.Nieuwenhuyzen</b>  1.Florence Dlamini 2.Precious Mhlongo 3.Hlalele Thapelo 4.Agnes Phakoago 5.Siviwe Nogaga 6.Annah N Wana 7.Kekeletso Lekhooa 8.Hilda Mohutsiwa 9.Martha Tsholo 10.Jacobus Esterhuizen	YES	None	None	1
17	<b>Cllr C.S.Steenekamp</b>  1.Alfred Botlholo 2.Nomfundo Matomela 3.Aphiwe Stuurman 4.Fannie Makhotha 5.Moelo Molotsi 6.Joseph Mkgatsi 7.Motsabi Aletta Letsie 8.Abusiswa Ntsoabole 9.Reginah Matsepe 10.Nicelle Fischer	YES	None	None	1

# APPENDICES

18	<b>Cllr S.I.Tlharipe</b> 1.Patricia van Rooyen 2.Blantina Mphahlele 3.Phamphillia Leoto 4.David Mokoto 5.Veronica Nhlapo 6.David Maile 7.Victoria Mtimkulu 8.Thembi Zungu 9.Inganathi Ramncwana 10.Magoduga Serekego	YES	None	None	1
19	<b>Cllr V.M.Tyelingane</b> 1.Liziwe Mzuku 2.Xolani Ranana 3.Aphelele Sixhanti 4.Bongile Zozoyama 5.Lungani Mpanza 6.Mampho Phohlo 7.Nomasomi Lucy Mphwayo 8.Chakuua Poni 9.Sthembile Mhlongo 10.Mponakae Seleke	YES	None	None	1
20	<b>Cllr M.Ngqele</b> 1.Ziyanda Titi 2.Luyanda Pito 3.Thuthubudu Maria Chabagae 4.Babalwa Ntutu 5.Zanele Mkhetsu 6.Lunga Zituta 7.Nomthandazo Denti 8.Nomvula Mzomba 9.Phumla Kama 10.Nonkanyiso Melba Jobo	YES	2	1	1
21	<b>Cllr J.D.W. Zwart</b> 1.ZONDER BERNI VERMAAS 2.ELVIS GROENEWALD 3.JAQUE VAN WYK 4.RICHARD DEAN PHEIFFER 5.MANDU PRICILLA WILLEMSE 6.MATHAPELO FOURIE	YES	None	None	None

# APPENDICES

	7.JABULANI PHILEMON LEBOKO 8.BETTIE ZWELIBANZI 9.ABRAHAM JACKSON ISAAKS 10.EPHRAIM MOERANE				
22	<b>Cllr A.M.Phenduka</b>  1.Buti Isaac Ndlovu 2.Abel Thabo Letloenyane 3.Dora Masesi Mootsi 4.John Moeletsi Phajane 5.Elsie N. Ndayi 6.Lindela Okolo 7.Nonhlupheko Peggy Obos 8.Fezeka Qekelana 9.Matlhomola Menyatso 10.Sipho Johannes Molefe	YES	None	None	1
23	<b>Cllr L. Mpupu</b> 1.Xoliswa Ngxabani 2.Phumlani Mgidi 3.Nomalungisa Mvimbi 4.Faniswa Tshemese 5.Nomthandazo Ntutha 6.Iris Sebakwe 7.Bukiwe Pito 8.Philiswa Mzoliswa 9.Seeshe Mhloboli 10.Siyabonga Zondo	YES	2	1	1
24	<b>Cllr T.D. Molatlhegi</b>  1.Isaac Pappie Tlholoe 2.Gosalamang Ruth Mogale 3.Mosiua Daniel Diale 4.Lucas M Motaung 5.Mandla Goloza Mnqwazi 6.Mary Motlalepule Misapitso 7.Siphiwe James Banda 8.Thobile Kani 9.Konopi Majoro 10.Thandi Alice Jonqo	YES	None	None	1
25	<b>Cllr D.L.Myilibe</b>	YES	None	None	1

# APPENDICES

	1.Ntobekhaya Ndzilane 2.Mthuthuzeli William Vimba 3.Sisina Gundane 4.Jacob Rabotapi 5.Pontsho Moetse 6.Motlalepule C.Molefe 7.Alpheus Moloko 8.Saulina Deliwe Ngwanya 9.Asanda Robert Koti 10.Esther Pato				
26	<b>Cllr G.E.Mbaliso</b>  1.Lindiwe Lizzy Phenduka 2.Loyiso Shabalala 3.Palesa Rose Setona 4.Nonhlanhla Goodness khumalo 5.Ntebogeng Emily Mokoena 6.Nomvula Thiko 7.Thomas Mphumela 8.Noyozanele Molefane 9.Matshepang Mpeke 10.Tshepiso Phopoye	YES	None	None	1
27	<b>Cllr M.Naki</b>  1.Mbulelo Bungapeli 2.Orapeleng Medichane 3.Kabelo Seribe 4.Princess Landu 5.Anelisa Bhota 6.Nozandisa Khohli 7.Moipone Mokone 8.Babalwa Somdaka 9.Honjiswa Mtshali 10.Nomawethu Sitshongaye	YES	None	None	1
28	<b>Cllr C.N.D Rebelo</b>  1.Tseliso Leballo 2.Constance Zungu 3.Raymond Mgqaliso 4.Chuene Jane Ngqasa 5.Phuthuma Axole Fanie	YES	None	None	1

# APPENDICES

	6.Molwanta Abraham Segau 7.Anna Mafulane Mkonza 8.John Templeton 9.Maria Ntsiamane				
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# APPENDICES

## APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 2021/2022 (Full List at Appendix O)				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
3	Replacement of Khutsong Reservoir	05/10/2016		154 743
6-10	SKOPAS	04/12/2020		15 915
24	Fochville Electr Supply (Phase 4)	29/11/2021	30/06/2022	13 219
1,12	Street Light Merafong Phase 2(Ph 5)	20/07/2021	30/06/2022	9 589
6-10	Khutsong North Water & Sewer Reticulation Stage 1	24/7/2019		12 703
1,12	Khutsong South Ext 5 Outfall Sewer	02/10/2022		995
1,12	Khutsong South Installation of Alternative Bulk water	02/10/2022		4 807
T F.1				

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery					<div></div>
Households without minimum service delivery					
Total Households*					
Houses completed in year	<div></div>				
Shortfall in Housing units					
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
T F.3		

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)
Names: xxx (8); xxx (7)...
T F.3

# APPENDICES

## APPENDIX G1 – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2021/2022

DATE OF MEETINGS	NO# OF RESOLUTIONS	STATUS	
		COMPLETED	INCOMPLETE
22/12/2021 08/06/2022 14/07/2022	During the 2021/2022 financial year, the Audit Committee took thirty five (35) resolutions.	Twenty Seven (27)	Eight (8)

## APPENDIX G2 – RECOMMENDATIONS OF THE MUNICIPAL PERFORMANCE AUDIT COMMITTEE YEAR 2021/2022

DATE OF MEETINGS	NO# OF RESOLUTIONS	STATUS	
		COMPLETED	INCOMPLETE
20/12/2021 12/05/2022 06/07/2022	During the 2020/2021 financial year, the Performance Audit Committee took thirty seven (37) resolutions.	Twenty Two (22)	Fourteen (14)





## APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipality | APPENDICES

# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor		
Member of MayCo / Exco		
Councillor		
Municipal Manager		
Chief Financial Officer		
Deputy MM and (Executive) Directors		
Other S57 Officials		

\* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A

# APPENDICES

## APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
R' 000						
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Example 1 - Vote 1						
Example 2 - Vote 2						
Example 3 - Vote 3						
Example 4 - Vote 4						
Example 5 - Vote 5						
Example 6 - Vote 6						
Example 7 - Vote 7						
Example 8 - Vote 8						
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
<b>Total Revenue by Vote</b>	-	-	-	-	-	-
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i> <i>This table is aligned to MBRR table A3</i>						T K.1

# APPENDICES

## APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	R '000					
	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	26,485	23,572	28,075	23,042	-2%	-22%
Property rates - penalties & collection charges	8,541	8,285	9,054	8,456	2%	-7%
Service Charges - electricity revenue	12,355	10,254	12,478	13,219	22%	6%
Service Charges - water revenue	14,232	13,235	13,662	12,097	-9%	-13%
Service Charges - sanitation revenue	6,542	5,496	5,954	6,346	13%	6%
Service Charges - refuse revenue	1,865	1,622	1,865	1,510	-7%	-23%
Service Charges - other	5,643	5,530	5,925	5,304	-4%	-12%
Rentals of facilities and equipment	5,643	5,530	5,925	5,304	-4%	-12%
Interest earned - external investments	5,322	4,470	5,747	4,630	3%	-24%
Interest earned - outstanding debtors	8,455	8,455	8,624	9,554	12%	10%
Dividends received	1,254	1,003	1,191	1,354	26%	12%
Fines	2,516	2,063	2,264	2,340	12%	3%
Licences and permits	6,846	6,230	7,256	6,640	6%	-9%
Agency services	12,546	10,413	11,793	11,542	10%	-2%
Transfers recognised - operational	2,355	2,190	2,425	2,402	9%	-1%
Other revenue	48,542	40,776	48,542	46,115	12%	-5%
Gains on disposal of PPE	4,565	3,698	4,337	4,291	14%	-1%
Environmental Protection	5,649	4,971	6,157	4,971	0%	-24%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>179,353</b>	<b>157,791</b>	<b>181,274</b>	<b>169,118</b>	<b>6.70%</b>	<b>-7.19%</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						T K.2

# APPENDICES

## APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant						
Public Transport Infrastructure and Systems Grant						
Other Specify:						
Water Services Infrastructure Grant	40 000	55 000	49 672	19%	-11%	
Mining Town Allocation (CoGTA)	30 000	40 994	16 795	-79%	-144%	
Integrated National Electrification Program (INEP)	11 219	13 219	13 219	15%	0%	
Expanded Public Works Programme (Public Works & CoGTA)						
Total	81 219	109 213	79 686	-2%	-37%	
* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report,						T L

### COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

**Delete Directive note once comment is completed** – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

T L.1

# APPENDICES

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

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

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	-	-		-	-	-	-
<b>Infrastructure: Road transport - Total</b>	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
<b>Infrastructure: Electricity - Total</b>	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
<b>Infrastructure: Water - Total</b>	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
<b>Infrastructure: Sanitation - Total</b>	-	-		-	-	-	-
Reticulation							
Sewerage purification							
<b>Infrastructure: Other - Total</b>	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
<b>Community - Total</b>	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Table continued next page							

# APPENDICES

Table continued from previous page

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Heritage assets - Total</b>	-	-		-	-	-	-
Buildings							
Other							
<b>Investment properties - Total</b>	-	-		-	-	-	-
Housing development							
Other							
<b>Other assets</b>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b>Agricultural assets</b>	-	-		-	-	-	-
List sub-class							
<b>Biological assets</b>	-	-		-	-	-	-
List sub-class							
<b>Intangibles</b>	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
<b>Total Capital Expenditure on new assets</b>	-	-		-	-	-	-
<b>Specialised vehicles</b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

\* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

T M.1

# APPENDICES

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

Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	-	-		-	-	-	-
Infrastructure: Road transport -Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
<b>Infrastructure: Electricity - Total</b>	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
<b>Infrastructure: Water - Total</b>	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
<b>Infrastructure: Sanitation - Total</b>	-	-		-	-	-	-
Reticulation							
Sewerage purification							
<b>Infrastructure: Other - Total</b>	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
<b>Community</b>	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
<b>Heritage assets</b>	-	-		-	-	-	-
Buildings							
Other							
Table continued next page							



# APPENDICES

Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Investment properties</b>	-	-		-	-	-	-
Housing development							
Other							
<b>Other assets</b>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b>Agricultural assets</b>	-	-		-	-	-	-
List sub-class							
<b>Biological assets</b>	-	-		-	-	-	-
List sub-class							
<b>Intangibles</b>	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
<b>Total Capital Expenditure on renewal of existing assets</b>	-	-		-	-	-	-
<b>Specialised vehicles</b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

\* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

T M.2

# APPENDICES

## APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

Capital Programme by Project: Year 0					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
<b>Water</b>					
"Project A"	82	85	92	8%	11%
"Project B"	82	85	92	8%	11%
"Project C"	85	90	95	5%	11%
<b>Sanitation/Sewerage</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Electricity</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Housing</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Refuse removal</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Stormwater</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Economic development</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Sports, Arts &amp; Culture</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Environment</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Health</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Safety and Security</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>ICT and Other</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
T N					

# APPENDICES

## APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2021/22

Capital Programme by Project by Ward: Year 2021/2022			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
<b>Water</b>			
Khutsong North Water & Sewer Reticulation (Stage 1)	6-10	No	
Khutsong North Water & Sewer Reticulation (Stage 2) - Skopas	7	No	
Khutsong North Water & Sewer Reticulation Stage 3	6-10	No	
Replacement of Khutsong Reservoir	3	No	
Khutsong South Installation of Alternative Bulk Water Supply	1,12	No	
Covid- 19 Phase 11 (Schedule 6B)	Municipal Wide	No	
<b>Sanitation/Sewerage</b>			
Sludge Drying Beds - Khutsong WWTW	3	No	
Khutsong South Ext 5 Outfall Sewer	1,12	No	
Kokosi Ext 6/7 Completion of Sewer Network/Fochville Reservoir	20,21	No	
Kokosi Ext 7 East Outfall Sewer	20,21	No	
Greenspark Outfall Sewer	21,24	No	
<b>Electricity</b>			
Fochville Electr Bulk Supply	24	Yes	
Street Light Merafong Phase 2 (Phase 5)	1,12	Yes	
Khutsong South Installation of Bulk Electricity	1,12	No	
<b>Housing</b>			
Khut Ext 5/6 - 500 Top Structures	1,12	No	
<b>Refuse removal</b>			
<b>Roads &amp; Stormwater</b>			
Khutsong Roads and Stormwater (Phase 4)	7	Yes	
Khutsong Roads and Stormwater (Phase 5)	7	No	
Khutsong Roads and Stormwater (Phase 6)	1,2	No	
Kokosi Roads and Stormwater (Phase 4)	24	No	
Kokosi Roads and Stormwater (Phase 5)	24	No	

# APPENDICES

Kokosi Roads and Stormwater (Phase 6)	22,26	No
Wedela Ext 3 Roads and Stormwater (Phase 4)	23	Yes
Wedela Ext 3 Roads and Stormwater (Phase 5)	23	Yes
Wedela Ext 3 Roads and Stormwater (Phase 6)	23	No
Upgrading of Access Road to Carletonville Landfill Site	13	Yes
Khutsong South Ext 5/6 Internal Roads & Stormwater	1,12	No
<b>Economic development</b>		
<b>Sports, Arts &amp; Culture</b>		
<b>Cemeteries and Crematories</b>		
Development of New Kokosi Cemetery	20	No
<b>Environment</b>		
<b>Health</b>		
<b>Safety and Security</b>		
<b>ICT and Other</b>		
T O		

## APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

# APPENDICES

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Clinics (NAMES, LOCATIONS)				
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				T P

# APPENDICES

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

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
<b>Clinics:</b>		
<b>Housing:</b>		
<b>Licencing and Testing Centre:</b>		
<b>Reseviors</b>		
<b>Schools (Primary and High):</b>		
<b>Sports Fields:</b>		
		T Q

# APPENDICES

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

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
<i>* Loans/Grants - whether in cash or in kind</i>				<i>T R</i>

# APPENDICES

## APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

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



# VOLUME II

## VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.