



2023/2024

MERAUFONG CITY LOCAL MUNICIPALITY UNAUDITED ANNUAL REPORT

Chapter 1

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Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD

MAYOR’S FOREWORD

On behalf of Merafong City Local Municipality Council and officials, I hereby present the Annual Report for the 2023/2024 financial year. This Annual Report will give our local communities and stakeholders an insight into the performance, achievements and challenges of the Municipality.

The mandate of Merafong City Local Municipality is not unique to the broader mandate given to local government, which is outlined in the Constitution of the Republic of South Africa, Act 108 of 1996, Chapter 7. The Constitution (1996) makes provision for the basic objects of local government in section 152 (1) and one of the objects of local government are:

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to encourage the involvement of communities and community organisations in the matters of local government. Merafong City Local Municipality is continuously working towards achieving the objects set out in subsection (1).

a. Vision:

“An economically sustainable, community oriented and safe city”.

The Mission Statement of the Municipality is “To create an enabling environment that is transparent and accountable to the community, by providing excellent, effective and efficient services”.

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. The values of the municipality considered as follows:

- Accountable : Constitutionally democratic responsibility
- Transparency : Open, good governance
- Responsive : Empathetic to community needs, caring, empowering, enabling, facilitating
- Integrity: Honest, reliable conduct
- Professionalism: Knowledge-driven, non-partisan, ethical, flexible, teamwork, inclusiveness
- Excellence : Effective, efficient, enhanced, innovative, above average performance

Our focus as an institution is guided and driven by the Integrated Development Plan (IDP), a five-year (5-year) strategic plan (aligned to the current term of office). The IDP is reviewed annually so that the Municipality can always be confident that it is addressing the needs and concerns identified by its local communities. It also takes into consideration the current resources i.e. municipal budget. The strategic goals and priorities of the Municipality are cascaded into the strategic and operational plans

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of all directorates. By so doing, it ensures that every effort at any point in time is constantly being made to achieve the required targets and desired outcomes.

The Municipality embarked in a process of community and stakeholders' consultations as part of the IDP/Budget process for 2023/2024 financial year. Our communities confirmed that whilst a lot has been done since the advent of developmental local government to defeat the injustice of apartheid, a lot still needs to be done to ensure proper financial management and good governance, better roads, deliver clean and reliable water supply, provide proper sanitation, lastly to create opportunities for jobs and grow the Merafong City's economy.

Although the Municipality got a disclaimer in the previous financial year (2022/2023), we made a commitment to change the status quo and bring stability into the Municipality. The Municipality filled critical key managerial positions such as the position of the Chief Financial Officer, Chief Operations Officer, Executive Manager: Corporate Shared Services, Executive Manager: Economic Development and Planning, Deputy Chief Financial Officer, Manager: Financial Reporting, Manager: Integrated Development and Planning and other managerial positions. The appointed officials have necessary qualifications, experience and expertise to assist with developing relevant action plans to address audit matters and other shortfalls faced by the Municipality. These action plans will ensure that we put the Municipality in a better position to improve the audit opinion and to build an institution that is financially viable.

Another important change is that Merafong City Local Municipality unveiled the Reimagining Merafong: Vision 2035 during a closed Business Breakfast that took place on Wednesday, 26 June 2024. The Vision 2035 is an urgent economic rescue mission to sustain the economic activity in Merafong City and to attract new investments into the Municipality. This rescue vision requires the diversification of the economic baseline of the municipality. Diversification entails supporting the growth of the existing economic sectors in the Municipality as well as identifying attracting new sector investments.

The concept is premised on six (6) pillars, which aim to facilitate the diversification that Merafong City's local economy urgently requires the pillars that are informed by an assessment of the Municipality's current economic profile and type of economic interest that both the public and private sectors have shown in the Municipality.

The six (6) important Pillars of Re-imagining Merafong City are:

- Renewable Energy
- Tourism
- Agriculture
- High-Valued wildlife Real Estate
- Township Revitalisation
- CBD Rejuvenation

To fully unlock the potential of Merafong City Local Municipality, traditional business practices must be dismantled and the new approaches must be embraced that foster economic diversification and sustainable growth.

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This Annual Report will clearly show that the Municipality is moving in the right direction and we will continue to engage, inform and work closely with our local communities so that they know exactly what is happening within their Municipality.

I wish to take this opportunity to thank our communities for their continued trust in their municipal Council and for their support in the programs and initiatives that we bring to them. We commit to making necessary planning to overcome our challenges and to realize the Vision 2035. I also want to thank the Councillors and officials of Merafong City Local Municipality for their commitment and dedication in ensuring that the Municipality achieves its goals and objectives.



(Signed by :) _____
Cllr. N Best
Executive Mayor

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COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

We present to you the Annual Report for the financial year 2023/24, in alignment with our visionary Integrated Development Plan (IDP). Ours is the vision to **“create an economically sustainable, community oriented and a safe city for all residents of Merafong City Local Municipality”**. The 2035 Vision aptly named **“Re-Imagining Merafong”** explicitly demonstrate in detail focus areas of development in our journey to return Merafong to its rightful place in the economy of Gauteng Province, the Republic and the World. The 2035 Vision pipeline aims to ensure the Municipality reverses the economic, infrastructure, township and city centre decay. We seek to attract a considerable number of investors to ensure a new economic trajectory to mitigate the closing of mines and create new areas of economic growth and job creation. This long-term vision has a potential of serving as a catalytic vehicle in the developmental agenda of our Municipality. We will spare no effort in ensuring that there is coherence and commitment in achievement of Merafong City Local Municipality that serves and services its people.

Merafong City Local Municipality masterplans in critical areas of service delivery like water, sewer, infrastructure to name a few together with national development plan goals, Growing Gauteng Together (GGT2030) vision in synchrony of actions will lead us to a better future for the people of Merafong. We have in a deliberate manner filled critical vacant posts with skilled, qualified and fit for purpose men and women to turn our Municipality around. My team and I are committed and dedicated to excellent execution of tasks as captured in the objects of local government, section 152 (1) of the Constitution of South Africa. **Predicated by legislative and regulatory framework, our performance management processes will monitor, evaluate and assess municipal performance of services delivery and budget implementation plan (SDBIP). This is intended to measure performance of individual employees, departments and the municipality. To this end, we will continue to hold officials, especially management accountable for actions.**

The municipality is steadfast in improving its financial prudence and viability. To this end, we are unwavering in pursuit of improved audit outcomes. **The new financial system (CCG) is maturing by the day. The Municipality can address compliance expectations and reporting as dictated by Municipal Finance Management Act (MFMA), especially compliance with the Municipal Standard Chart of Accounts (MSCoA).**

The municipality was still battling with the cash flow challenges during 2023/2024 financial year. To improve the municipal financial position, the **Financial Recovery Plan (FRP) was presented and approved by council**. To ensure proper implementation of the plan the **financial recovery indicators are incorporated in the Service Delivery and Budget Implementation Plan (SDBIP) and the performance agreements for each executive director**. The FRP binds municipality in the exercise of its legislative and executive authority to the extent necessary to solve the financial crisis.

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The municipality has developed a financial forecasting model to set financial targets for the Merafong City Financial Recovery Plan over the MTREF period. The financial model escalation formulas will use an average annual inflation rate of 6% and local growth of 1% per annum over the recovery period. Grounded on adherence to the budget parameters, it is anticipated that the municipality will progressively move towards a position of improved financial sustainability over the 3-year period. ***If key implementation on operational efficiencies are achieved in line with Financial Recovery Plan, it could be expected that the projected cash shortfall of R1,47 billion at the end of the 23/24 Financial Year will likely improve to a cash surplus of R31,87 million at the end of the 2026/27 Financial Year.***

While the municipality is faced with challenges of water and sanitation largely due to dilapidated infrastructure, we have continued to invest heavily in infrastructure upgrades, development, and maintenance within the constraints of our budget. The work is underway to refurbish the wastewater treatment works plants and water pipes to improve the quality of these services, as well as the installation and maintenance of critical energy infrastructure. The Municipality collects refuse on regular basis to improve quality of life of the people of Merafong. In partnership with our communities, we will address the non-revenue water and electricity losses. ***The illegal connection of electricity and the bridged water meters have negatively affected the financial viability of our municipality and as such several interventions are being implemented, implementation of the payment incentive scheme to mention but one.***

Merafong City Local Municipality is one of the Energy Efficiency conscience institutions where various interventions have been implemented. All buildings were audited for consumption and a baseline was created. The retrofitting of all building lighting to LED will continue to be implemented which has reduced consumption of lighting in municipal buildings. The water services department has a water conservation (WC) and a water demand management (WDM) plan. These are strategic documents on conserving water. They include public awareness on water use by community members to conserve water.

As a caring local government guided by our values of innovation, integrity, accountability, and transformation, we have continued to invest heavily in infrastructure upgrades, development, and maintenance, as this report will demonstrate. Key priorities of the municipality remain safety and security, ensuring dignified living opportunities, and creating an environment conducive to economic growth and opportunities.

Let me take this opportunity to extend my appreciation to the Political Management Team (PMT) and Mayoral Committee, the entire Council, my management team, and all officials for their tireless efforts and contribution to delivering on our vision of creating an economically sustainable, community oriented and a safe city for all residents of Merafong City Local Municipality.

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CONCLUSION

Despite various challenges and historical events which led to the decline in provision of services to the community, Merafong Municipality has under trying circumstances did its best with limited resources and capacity to serve the people within its jurisdiction. The 2023/24 financial year was focusing on full implementation of the approved Financial Turnaround Plan, by implementing credit control to non-paying areas. Many of the challenges which were impeding on service delivery and implementation of plans was the main focus of management in improving organisational performance.

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Part of our historical responsibility is to begin to re-imagine the future of Merafong. An envisaged Merafong principled on good governance, sound financial management, quality service delivery and socio-economic growth.

The theft and vandalism of infrastructure is still high on the agenda of the Municipality, the lack of implementation of bylaws and enforcement are still some of the factors which could not be addressed fully in the 2023/24 financial year, however this was put on top of the agenda as an individual was employed on the post of Manager: By Laws to specifically focus on this issue.

Consequence management was implemented during the financial year to ensure that service delivery is not compromised and that the municipality is getting out of the disclaimer audit opinion achieved in the previous years. The municipality has for a long time grappling with ill-discipline and non-adherence to policies and procedures, therefore, in the this financial year greater efforts were devised to ensure enforcement of discipline and adherence.

Let me take this opportunity to acknowledge the hard work and dedication put by our employees from all levels through out the period under review.

MR. DD MABUZA
MUNICIPAL MANAGER

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ITY

30 AUG 2024

D.D Mabuza

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1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Roads and Storm Water

The municipality is constitutionally mandated to provide good quality roads and stormwater infrastructure to the community. To achieve this there has to be financial resources and Human resources. The municipality has to generate revenue from internally through provision of services to the community. From the generated income all maintenance needs have to be met, including roads and stormwater.

During the previous financial years, 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.

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.

The municipality 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.

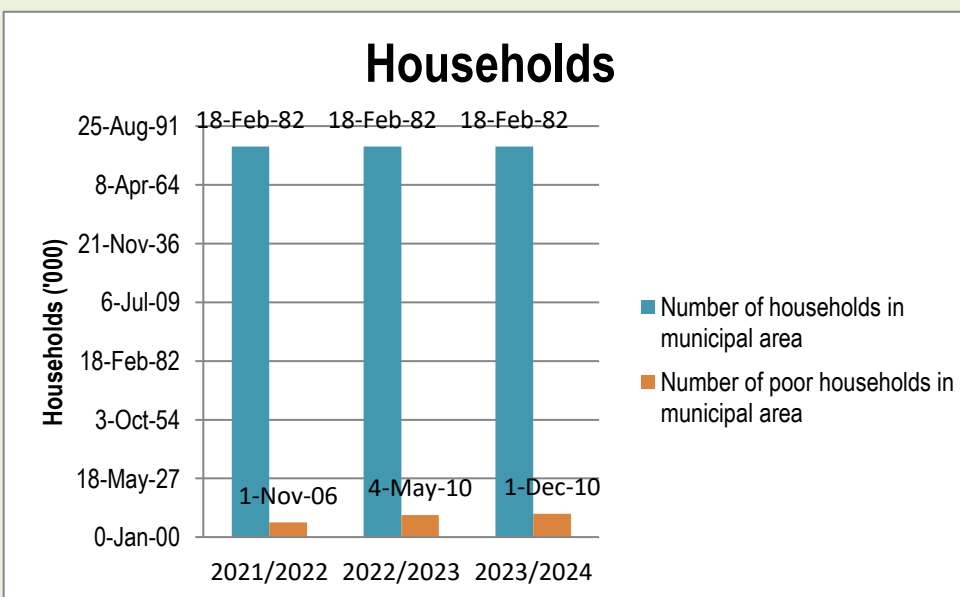
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| POPULATION DETAILS | | | |
|--------------------|----------------|----------------|----------------|
| Population '000 | | | |
| Age | 2021/2022 | 2022/2023 | 2023/2024 |
| | Total | Total | Total |
| Age: 0 - 4 | 15,434 | 15,287 | 15,191 |
| Age: 5 - 9 | 17,437 | 17,503 | 17,539 |
| Age: 10 - 14 | 18,685 | 18,681 | 18,700 |
| Age: 15 - 19 | 15,818 | 16,662 | 17,448 |
| Age: 20 - 24 | 12,425 | 12,379 | 12,489 |
| Age: 25 - 29 | 13,727 | 13,436 | 13,127 |
| Age: 30 - 34 | 11,493 | 11,036 | 10,649 |
| Age: 35 - 39 | 10,187 | 9,924 | 9,668 |
| Age: 40 - 44 | 13,737 | 13,641 | 13,623 |
| Age: 45 - 49 | 20,089 | 20,433 | 20,832 |
| Age: 50 - 54 | 17,617 | 18,396 | 19,184 |
| Age: 55 - 59 | 10,375 | 10,749 | 11,142 |
| Age: 60 - 64 | 6,311 | 6,490 | 6,687 |
| Age: 65 - 69 | 4,802 | 4,998 | 5,208 |
| Age: 70 - 74 | 3,717 | 3,884 | 4,067 |
| Age: 75+ | 3,523 | 3,702 | 3,906 |
| Total | 195,377 | 197,201 | 199,462 |

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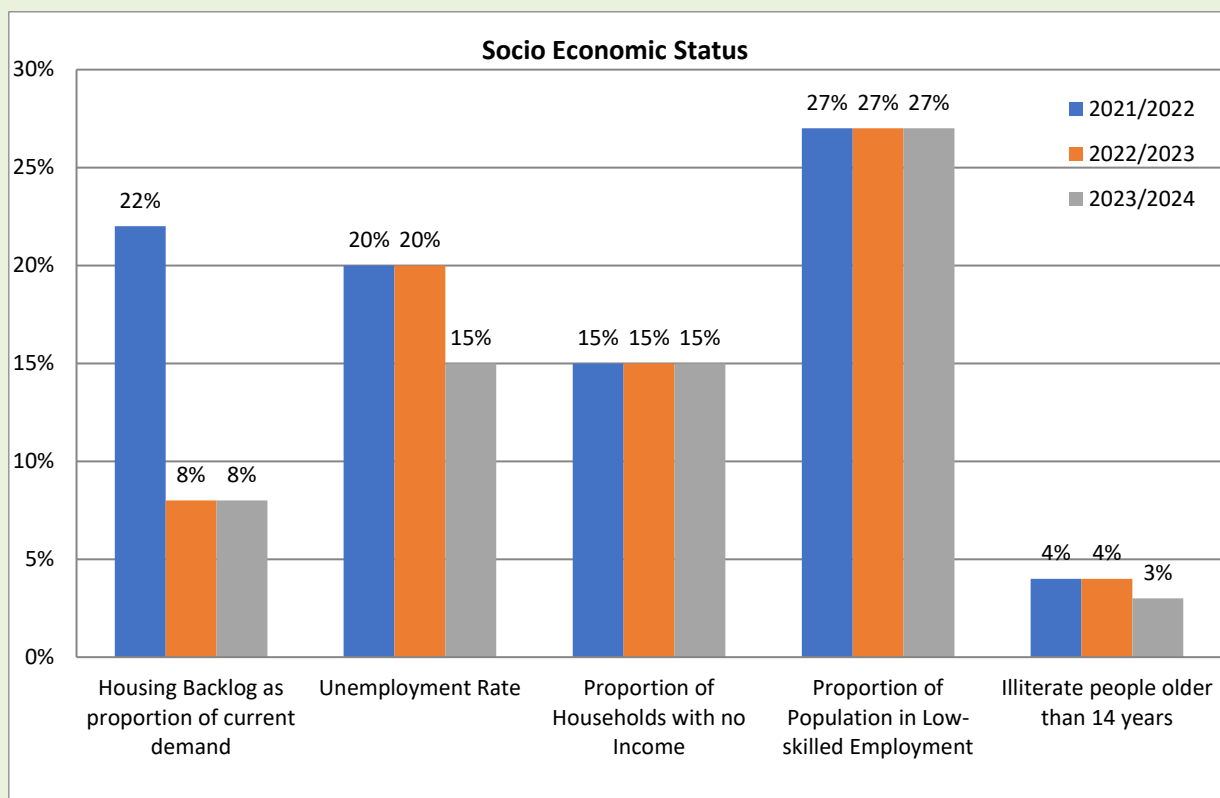


Source: Statssa Community Survey 2016 & Own Source

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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 |
| 2021/2022 | 22% | 20% | 15% | 27% | 4% |
| 2022/2023 | 8% | 20% | 15% | 27% | 4% |
| 2023/2024 | 8% | 15,4% | | | 3,4% |
| Source: Statssa Community Survey 2016 & Own Source | | | | | T1.2.4 |



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| Overview of Neighborhoods within 'Merafong Municipality' | | | |
|--|-----------------|-----------------|-----------------|
| Settlement Type | Population 2011 | Projection 2019 | Projection 2024 |
| NORTHERN URBAN AREA | | | |
| Carletonville | 26 486 | 26 950 | 29 800 |
| Wolverdam | 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 |
| Sub-Total | 93 538 | 95 238 | 95 740 |
| SOUTHERN URBAN AREA | | | |
| 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 |
| Southern Total | 56 421 | 57 794 | 57 744 |
| MINING BELT | | | |
| Mining Belt | 40 341 | 26 721 | 22 044 |
| PROCLAIMED URBAN TOTAL | 149 970 | 153 390 | 153 659 |
| NON-URBAN | 7 220 | 4 860 | 4 131 |
| Grand Total | 197 520 | 185 240 | 179 659 |
| Own Source | | | T 1.2.6 |

| 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 |

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| | mechanisation which will change the mines' workforce and impact on employment in the Municipality. |
| Infrastructure & Access to Services | <p>The Department of Planning Monitoring and Evaluation conducted a survey during the country's first lockdown reviewing the impact of COVID-19 on the South African municipalities.¹³ The survey investigated, amongst other issues the impact of COVID-19 on municipalities' revenues, expenditures, and service delivery. The survey showed that the Gauteng metros were estimated to have lost over ZAR3 billion between May and June 2020. This was caused by the closing down of various businesses, leading to a decline in commercial rates revenue. The South African Local Government Association (SALGA) estimated that municipal revenue could have decreased by up to ZAR14 billion due to the pandemic.</p> <p>As far as the impact on expenditure is concerned, municipalities had to reprioritise the already stretched budgets to fight the effects of the pandemic. According to the survey, funds meant for the provision of basic services such as electricity, water, waste management and other infrastructure maintenance were redirected to COVID-19 related priorities. Before the pandemic, several municipalities were already struggling to deliver some basic services. This was mainly due to the pre-existing challenges, including deteriorating infrastructure that has not been maintained. In the Gauteng region, this includes the Vaal River sewage pollution and power outages.</p> <p>The GCRO's Quality of Life Survey for 2020/21 financial year shows that access to basic services in the province and its regions has remained stable over the years, with the exception for access to refuse removal. The survey indicates that there has been a decline in the proportion of respondents who had their refuse removed at least once a week.¹⁴</p> |
| Source: Quantec 2017 & IHS Markit 2022 | |
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COMMENT ON BACKGROUND DATA:

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.

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Chapter 1

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

Civil Engineering Section

The core functions of Civil Engineering Services are as follows:

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

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

Implementation of Capital projects through various funding models.

Civil Engineering Achievements

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

1. Grading of 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. The EPWP participants that were received were utilised to the maximum to clear the backlog and go beyond.
4. Patching of potholes was also achieved to the maximum, due to the initiative of partnering with the province in maintenance of internal roads and provincial roads within our municipality.
5. Tarred road maintenance was also over-achieved, due to a long time not being able to attend to the indicator due to non-availability of materials. Upon receipt of materials we attended to all areas that we could not reach out to previously. The backlog is vast, due to lack of periodic maintenance of roads affected by budgetary constraints.

MIG funding was utilised to construct new roads and stormwater projects.. The townships of Kokosi, Khutsong and Wedela have benefitted in the projects since they all have backlog of unsurfaced roads. 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.

Chapter 1

Civil Engineering Challenges

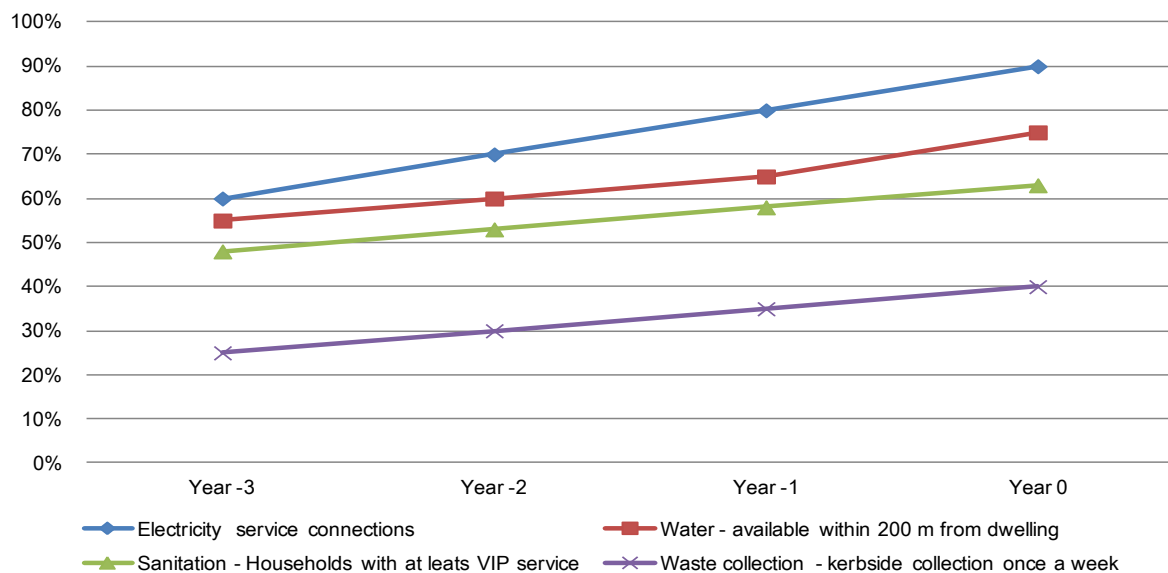
During the year under review, the municipality could not achieve performance targets on cleaning of channels and grading of roads due to non-availability of machinery. The municipality is struggling to engage on certain maintenance activities due to budgetary constraints. We have abandoned certain programmes 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.

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

Proportion of households with access to basic services



T 1.3.2

Chapter 1

COMMENT ON ACCESS TO BASIC SERVICES:

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.

T 1.3.3

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The municipality had a disclaimer audit opinion in the year 2022/2023 financial year. After the audit was completed by the Auditor General of South Africa the OPCA monitoring plan was developed. Tasks are assigned and activities are distributed to all departments for implementations.

These mainly relate to internal control issues and compliance issues due to capacity challenges.

The departments with more findings raised are SCM and Expenditure while the remaining findings emanates from various departments. Auditor-General linked the slow progress on addressing the findings to high vacancy rate within the municipality, the lack of internal controls and segregation of duties which is currently being addressed by management. There are hundred and two (102) audit findings in the 2022/2023 Audited Financial Statements

Various departments within the municipality are assisting in resolving issues raised by AGSA through the OPCA Plan. The municipality is currently engaging with Auditor General in preparation for interim audit process to improve an audit outcome. National Treasury, Provincial Treasury, SALGA and GOGTA have deployed hands-on support to assist on resolving all audit findings including UIF&W matters to improve audit outcome

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

Chapter 1

| Financial Overview: Year 2023/24 | | | |
|----------------------------------|-----------------|-------------------|-----------|
| | | | R' 000 |
| Details | Original budget | Adjustment Budget | Actual |
| Income: | | | |
| Grants | 326 | 326 | 274 508 |
| Taxes, Levies and tariffs | 1 576 029 | 1 180 925 | 827 464 |
| Other | 346 708 | 1 376 836 | 1 053 172 |
| Sub Total | 2 248 908 | 2 558 087 | 2 155 144 |
| Less: Expenditure | 2 248 908 | 2 547 211 | 1 759 748 |
| Net Total* | - | 10 876 | 395 396 |
| * Note: surplus/(defecit) | | | T 1.4.2 |

| Operating Ratios | |
|---|---------|
| Detail | % |
| Employee Cost | 17% |
| Repairs & Maintenance (Contracted Services) | 6% |
| Finance Charges & Impairment | 32% |
| | T 1.4.3 |

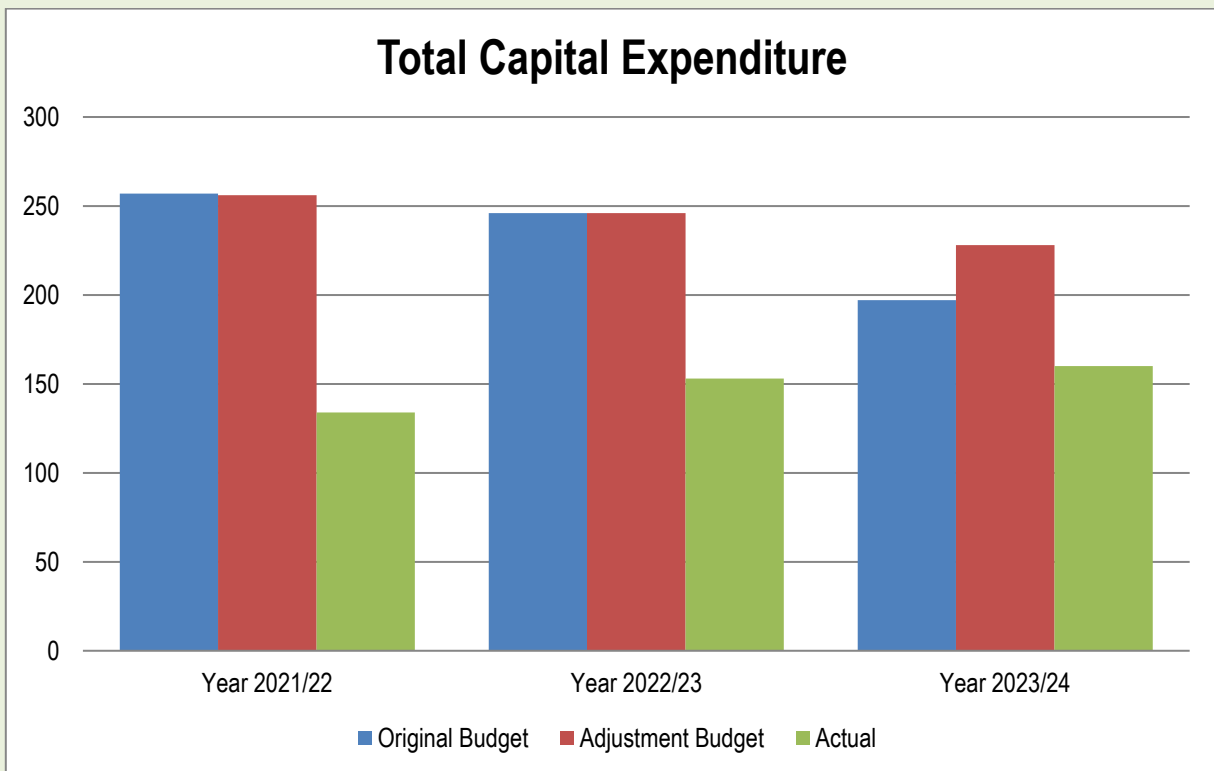
COMMENT ON OPERATING RATIOS:

Employee costs are within acceptable norms. The Organogram of Council is reviewed on an annual basis and only positions that are affordable are funded on the structure. As part of the multi-year budget, increased allocations will be made to repairs and maintenance. The National Treasury norm is that 8% of the carrying value of assets must be provided for as repairs and maintenance

T 1.4.3.1

Chapter 1

| Total Capital Expenditure: Year 2022/23 TO 2023/24 | | | |
|--|--------------|--------------|--------------|
| | | | R'000 |
| Detail | Year 2021/22 | Year 2022/23 | Year 2023/24 |
| Original Budget | 257 | 246 | 197 |
| Adjustment Budget | 256 | 246 | 228 |
| Actual | 134 | 153 | 160 |
| | | | T 1.4.4 |



T 1.4.5

COMMENT ON CAPITAL EXPENDITURE:

R153 m was spent in the 2022/2023 financial year against R134 m in the previous year. The municipality achieved a 62.20% spending level on the capital budget. The decrease in spending levels is mostly due to the vacancies encountered within the engineering department during the financial period. Projects not completed at financial year end have been carried forward to the 2023/2024 financial year for completion.

T 1.4.5.1

Chapter 1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

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 2023/24

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:

Delete Directive note once comment is completed –Explain the importance of achieving the above deadlines to prepare the Annual Report nearer the end of the financial year and to provide the next budget process with a wide range of data from the outset. Include a statement to explain the importance of alignment between the IDP, Budget and Performance Management System as dealt with at item 1 or the schedule. Explain any failures to achieve the above timescales.

T 1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

According to section 151(2) of the Constitution of the Republic of the South Africa 1996, the Executive and Legislative authority of a municipality is vested in its municipal council. According to Section 156(1) of the Constitution, a municipality has executive authority in respect of, and has the right to administer: The local government matters listed in Part B of Schedule 4 and Part B of Schedule 5(of the Constitution); and

Any other matter assigned to it by National or Provincial legislation

Governance is about how an organization is run. In the running of Merafong, a clear distinction is made between the politically elected structure (Councilors serving on the Council which is responsible for the oversight and legislative function of the municipality, as well as those matters which it has retained as its own functions. Other elected Councilors serve as full-time office bearers involved in the day-to-day running of the Municipal Council from the political perspective, namely the Executive Mayor, Deputy Executive Mayor with the Mayoral Committee, Speaker and the administration.

The Council is chaired by the Speaker. The Executive is headed by the Executive Mayor and Deputy Executive Mayor with the Mayoral Committee of ten (10) members.

The administration is headed by the Municipal Manager, who is also the organization's Accounting Officer. Powers have been delegated to the different functions within the organization to ensure that roles, responsibilities and decision-making powers are clear

T 2.0.1

Chapter 2

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

The political and administrative functions in Merafong operate on a clearly differentiated and identified role clarification basis. The final decision-making processes are also designed to obtain and consider stakeholders inputs, requests and needs within the framework of available resources

Note: The Constitution section 151 (3) states that the council of a municipality has the right to govern on its own initiative, the local government affairs of the local community.

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

The Section 79 Municipal accounts Committee (MPAC) functions as the Oversight Committee of Council in respect of the Annual Report, and its Oversight Report is submitted and published in accordance with the MFMA requirements and guidance. PAC consists of members of the majority and opposition parties.

Besides the powers of the and functions accorded to and imposed on the Executive Mayor in terms of legislation (the Municipal Systems Act, the Municipal Finance Management Act, and other relevant legislation), the executive function of the Council is delegated to the Executive Mayor as the appointed head of the executive function in so far as the Constitution and practicalities allow. The Executive Mayor exercises political oversight over the administration, except for the administrative unit known as 'The Office of the Speaker'.

In executing and performing the executive functions of the Council and the Municipality, the Executive Mayor is assisted by ten members of the Mayoral Committee each with a particular portfolio .

Note: MFMA section 52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality

T 2.1.1

Chapter 2

COUNCILLORS

POLITICAL STRUCTURE EXECUTIVE MAYOR CLLR N BEST



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.

DEPUTY EXECUTIVE MAYOR CLLR GM SELLO



Discharges the functions of the Executive Mayor in the absence of the Executive Mayor and any delegated functions by the Executive Mayor.

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

Chapter 2

CHIEF WHIP

CLLR T MOKUKE



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 MEMBER

PORTFOLIO

CLLR M MOYENI

FINANCE

CLLR GA MBALISO

LOCAL ECONOMIC, TOURISM AND
RURAL DEVELOPMENT

CLLR N MCETYWA

CORPORATE AND SHARED SERVICES

CLLR D TABANE

ROADS AND STORMWATER, PUBLIC
WORKS AND PMU

CLLR P SEFAKO

HUMAN SETTLEMENT AND LAND
DEVELOPMENT

CLLR LI MANGALISO

PUBLIC SAFETY, SECURITY AND
TRANSPORT

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

Delete Directive note once comment is completed - Provide a brief paragraph on the Councilors, indicating the total number of Councilors and making a distinction between ward councilors and those appointed on a proportional basis. Refer to **Appendix A** where a full list of Councilors can be found (including committee allocations and attendance at council meetings). Also refer to **Appendix B** which sets out committees and committee purposes.

T 2.1.2

Chapter 2

POLITICAL DECISION-TAKING

Political decisions are taken in formal Council meetings where all participating political parties have opportunities to deliberate items as per the agenda, after which resolutions are adopted by the whole members of the Council Meeting. If consensus cannot be reached; items are after debate or put to vote.

Delete Directive note once comment is completed – Explain how political decisions are taken and provide the percentage of Council Resolutions implemented against the number of decisions taken. List those not implemented and indicate why not.

T 2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

Note: MFMA section 60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

Delete Directive note once comment is completed – Comment as appropriate e.g. more general explanations than can be give in the table set out below concerning the roles of Municipal Manager, Deputy Municipal Managers and Executive Directors. Explain how they work together corporately in their thematic and service group roles to make the greatest impact on service delivery. Explain any major structural changes made or structural reviews commenced during the year.

T 2.2.1

Chapter 2

| TOP ADMINISTRATIVE STRUCTURE | | Function |
|------------------------------|--|--|
| TIER 1 | | |
| MUNICIPAL MANAGER | | |
| Executive Directors | <ul style="list-style-type: none"> MUNICIPAL MANAGER: Mr. Dumisani Mabuza | <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, organizational requirements and personal 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> |
| | CHIEF FINANCIAL OFFICER P Makhubela (Ms) | <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"> 1. Treasury and Budget Office 2. Creditors 3. Expenditure 4. Revenue 5. Supply Chain Management |
| | CHIEF OPERATIONS OFFICER DP. Molokwane | |
| | EXECUTIVE DIRECTOR: INFRASTRUCTURE DEVELOPMENT SL Mdletshe (Mr) | <p>The role of the department is to maintain effective and efficient provision of basic services with regard to the following:</p> <ol style="list-style-type: none"> 1. The provision, distribution and maintenance of basic electricity supply networks 2. The provision, distribution and maintenance of basic water and hygienic sanitation networks: 3. The construction and maintenance of municipal roads and stormwater for safe accessible roads. 4. The implementation of Capital Projects within the specified budget, time and quality through the |

Chapter 2

| | |
|--|--|
| infrastructure Planning and Programme Section (PMU) | |
| <p>EXECUTIVE DIRECTOR: CORPORATE SHARED SERVICES</p> <ul style="list-style-type: none"> DE Mokoma Appointed EXECUTIVE DIRECTOR | <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"> 1. Contract Management 2. Legal and Secretariat 3. Human Capital Management 4. Corporate Communication and Marketing 5. Industrial Relations 6. Employment Equity 7. Information Communication Technology (ICT) |
| <p>EXECUTIVE DIRECTOR COMMUNITY SERVICES</p> <ul style="list-style-type: none"> SE Mantjane(Mr) | <p>The role of the department is to provide and maintain effective and enhanced community services in the following functional areas:</p> <ol style="list-style-type: none"> 1. Public Safety – to create an enabling environment for safer and secure communities 2. Integrated Environment and Waste Management – to ensure the provision of effective environmental management and integrated waste management services 3. Sport, Recreation, Art, Culture & Heritage – To promote social cohesion through the promotion of sport, recreation, arts, culture, and heritage 4. Library Information Services – To ensure the promotion of social services <p>Public Safety and Security</p> |
| <p>EXECUTIVE DIRECTOR ECONOMIC DEVELOPMENT & PLANNING</p> <ul style="list-style-type: none"> N. Molefe (Ms) | <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> <ol style="list-style-type: none"> 1. Local Economic Development – Rural and Agriculture Development, Enterprise Development and Support, Business Retention, Expansion and Attraction 2. Spatial Planning – Land use control and management, Development |

Chapter 2

- Facilitation/GIS, Densification & infill programmes
- 3. Building Control
- 4. Human Settlement – Facilitate Sustainable Human Settlements

T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

In terms of Section 3 of the Municipal System Act (32 of 2000) requires that municipalities exercise the executive and legislative authority within the constitutional system of co-operative governance envisaged in the Constitution of the Republic of South Africa 1996, Section 41.

Pro-active cooperation between all the spheres of government is critical for efficient and effective service delivery if the municipality is to succeed in its developmental role. Each sphere of government has a role in the development planning, prioritization and resources allocation and management.

Therefore Merafong City Local Municipality does not function in a vacuum and strives to maintain good intergovernmental relations with other Municipalities, the West Rand District Municipality, the Provincial sector departments, National government and other agencies as well as inter-governmental bodies, such as SALGA, the Premier's Co-ordinating Forum.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Merafong City Local Municipality annually participates in the National South African Local Government Association Members Assembly and other national intergovernmental structures.

T 2.3.1

Chapter 2

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Delete Directive note once comment is completed - Describe meetings attended by your municipality to progress issues of mutual interest with neighboring municipalities, provincial government and national government to address policy and practice matters. Explain the value obtained from these activities in year 0.

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

Merafong City Local Municipality does not have any municipal entities

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

Merafong City Local Municipality is an active participant in the West Rand District Municipality's intergovernmental Relations (IGR) Forum through the following structures:

Political IGR: Where the mayors and other politicians- discuss local and district service delivery issues of common interest and challenges are resolved.

Technical IGR: Accounting Officers and other senior officials meet on a quarterly basis to discuss progress on service delivery.

IDP Mangers Forum, managers meet on a quarterly basis to discuss progress in the implementation of each municipality's IDP and make recommendations to the technical IGR including the sector departments.

T 2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Note: MSA section 17 (2): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Delete Directive note once comment is completed - Provide a brief comment on how your municipality carries out these responsibilities, improvements made during the year and benefits derived from these activities during the year.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Delete Directive note once comment is completed - Include brief examples of public communication and participatory initiatives employed by your municipality. Ensure that the reader understands that consultation takes place throughout the year on various issues including matters raised by members of the community. Make specific reference to the IDP/Budget and Performance Management Representative forums, timing of meetings, approximate numbers attending, the purpose of the meetings and the groups usually represented at each meeting. Indicate methods used to improve the efficiency and effectiveness of these forums. Explain the use of municipal websites and opinion surveys as referred to later in this chapter.

T 2.4.1

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

Chapter 2

| PUBLIC MEETINGS | | | | | | |
|-----------------------------------|--|---|--|---------------------------------------|---------------------------|--|
| Nature and purpose of the meeting | Date of events | Number of Participating Municipal Councillors | Number of Participating Municipal Administrators | Number of Community members attending | Issues addressed (Yes/No) | Dates and manner of feedback given to community |
| Ward 1 Public Meeting IDP | 17/04/2024 | | | | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 2 Public Meeting IDP | 13/11/2023 15/11/2023 03/10/2023 13/10/2023 07/12/2023 25/04/2024 | 1 1 1 1 1 | 0 0 0 0 0 | 85 100 56 55 103 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 3 Public Meeting IDP | 25/11/2023 25/04/2024 | 1 | 0 | 125 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 4 Public Meeting IDP | 25/04/2024 | | | | Yes | Feedback is given to the community at the follow block or public meeting |

Chapter 2

| | | | | | | |
|--|------------|---|---|-----|-----|--|
| Ward 5 Public Meeting | 19/07/2023 | 1 | 7 | 50 | Yes | Feedback is given to the community at the follow block or public meeting |
| | 01/08/2023 | 5 | 0 | 146 | | |
| | 16/11/2023 | 1 | 0 | 45 | | |
| | 29/07/2024 | 1 | 0 | 30 | | |
| Ward 6 Public Meeting IDP | 29/11/2023 | 1 | 0 | 133 | Yes | Feedback is given to the community at the follow block or public meeting |
| | 25/04/2024 | | | | | |
| Ward 7 Public Meeting IDP | 29/11/2023 | 1 | 0 | 89 | Yes | Feedback is given to the community at the follow block or public meeting |
| | 21/02/2024 | 1 | 0 | 76 | | |
| | 25/04/2024 | | | | | |
| Ward 8 Public Meeting IDP | 21/07/2023 | 1 | 0 | 53 | Yes | Feedback is given to the community at the follow block or public meeting |
| | 29/08/2023 | 1 | 0 | 40 | | |
| | 21/09/2023 | 1 | 0 | 89 | | |
| | 02/10/2023 | 1 | 0 | 77 | | |
| | 01/11/2023 | 1 | 0 | 80 | | |
| | 14/11/2023 | 1 | 0 | 65 | | |
| | 25/04/2024 | | | | | |
| Ward 9 Public Meeting | 23/08/2023 | 1 | 0 | 88 | Yes | Feedback is given to the community at the follow block or public meeting |
| | 03/04/2023 | 1 | 0 | 100 | | |
| | 06/10/2023 | 1 | 0 | 78 | | |
| | 04/11/2023 | 1 | 0 | 67 | | |
| | 09/11/2023 | 1 | 0 | 80 | | |
| | 13/11/2023 | 1 | 0 | 73 | | |
| | 14/11/2023 | 1 | 0 | 56 | | |
| | 15/11/2023 | 1 | 0 | 84 | | |
| | 17/11/2023 | 1 | 0 | 63 | | |
| | 22/11/2023 | 1 | 0 | 55 | | |
| | 01/12/2023 | 1 | 0 | 34 | | |

Chapter 2

| | | | | | | |
|-------------------------------------|--|------------------|------------------|-----------------------|-----|--|
| IDP | 25/04/2024 28/06/2024 | 1 | 0 | 66 | | |
| Ward 10 Public Meeting IDP | 25/04/2024 | | | | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 11 Public Meeting IDP | 17/08/2023 12/10/2023 22/10/2023 12/03/2024 18/04/2024 | 1 1 1 3 | 0 0 0 8 | 65 70 78 155 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 12 Public Meeting IDP | 13/10/2023 27/10/2023 07/05/2024 | 1 1 | 0 0 | 85 78 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 13 Public Meeting IDP | 07/08/2023 18/04/2024 | 1 | 0 | 90 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 14 Public Meeting IDP | 14/11/2023 07/05/2024 | 1 | 0 | 30 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 15 Public Meeting | 19/01/2024 11/05/2024 | 1 1 | 0 0 | 78 101 | Yes | Feedback is given to the community at the follow block or public meeting |

Chapter 2

| | | | | | | |
|----------------------------------|--|-------------|-------------|----------------|-----|--|
| Ward 16 Public Meeting IDP | 20/03/2024 07/05/2024 | 3 | 7 | 88 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 17 Public Meeting IDP | 20/03/2024 07/05/2024 | 3 | 7 | 88 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 18 Public Meeting IDP | 14/08/2023 11/10/2023 13/11/2023 07/05/2024 | 1 1 1 | 0 0 0 | 45 36 30 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 19 Public Meeting | 03/10/2023 | 1 | 0 | 47 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 20 Public Meeting IDP | 12/03/2024 18/04/2024 | 3 | 8 | 155 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 21 Public Meeting IDP | 07/05/2024 | | | | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 22 Public Meeting IDP | 02/05/2024 | | | | Yes | Feedback is given to the community at the follow block or public meeting |

Chapter 2

| | | | | | | |
|---|--|--------|--------|----------|-----|--|
| Ward 23 Public Meeting IDP | 12/03/2024 18/04/2024 | 3 | 8 | 155 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 24 Public Meeting IDP IDP | 17/11/2023 02/05/2024 07/05/2024 | 1 | 0 | 69 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 25 Public Meeting IDP | 10/11/2023 02/05/2024 | 1 | 0 | 122 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 26 Public Meeting IDP | 22/11/2023 02/05/2024 | 1 | 0 | 88 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 27 Public Meeting | 01/08/2023 07/11/2023 20/11/2023 29/01/2024 | 5 | 7 | 146 | Yes | Feedback is given to the community at the follow block or public meeting |
| Ward 28 Public Meeting IDP | 16/11/2023 20/03/2024 07/05/2024 | 1 3 | 0 7 | 33 88 | Yes | Feedback is given to the community at the follow block or public meeting |

Chapter 2

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Delete Directive note once comment is completed – Set out the key benefits for the municipality and the public from the above mentioned meetings.

T 2.4.3.1

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

Chapter 2

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 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 13 risks were identified and managed for the 2023/24 FY.

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: Promoting community ownership, strengthening municipalities' resilience against corruption and building trust and accountability through effective investigation and resolution. The anti-corruption strategy of Merafong was reviewed during this financial period and in the final stages of consultation then approved by Council

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

- Prevention
- Detection
- Investigation; and
- Resolution

DISCIPLINARY CASES OF FINANCIAL MISMANAGEMENT

During this financial year the municipality has demonstrated a will to deal with financial misconduct acts by applying consequence management and implemented suspensions and investigations to two of senior managers of the municipality. 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. The cases were investigated by Internal Audit and two (2) were resolved and one is still pending a disciplinary process.

The benefit of using an external hotline is that the whistleblower can remain anonymous and being protected from victimization.

Risk management plays an advocacy role in relation to Fraud and Corruption. The partnership between the Municipality, COGTA and Office of the Premier in a project called the Gauteng Municipal Integrity Project (GMIP) is continuing. Through this project, An Ethics Management Strategy has been developed and approved by Council. This prompts the Municipality to develop an Ethics Management Implementation Plan that will see the institutionalization of the strategy.

The Accounting Officer approved an Ethics Management Implementation plan for 2022/23 financial year. Through this implementation plan, The Accounting Officer has appointed the Ethics Working Group.

Risk management plays an advocacy role in relation to Fraud and Corruption. The relationship between the Risk Management Unit COGTA and Office of the Premier in a Project called the Gauteng Municipal Integrity Project(GMIP) continued. This relationship benefits the municipality a great deal so that the municipality stays on par with policy reform and developments. The Municipality develops an Ethics Management Implementation Plan annually to institutionalise the Ethics Strategy approved by Council.

Chapter 2

The Accounting Officer approved an Ethics Management Implementation plan for 2023/24. This plan sets out activities that need to be implemented for the year. The municipality through the Risk Management unit intensified awareness by including the Fraud Hotline details on the email signature for all email users. Values of the municipality included in all communications and municipal public notices and on job adverts.

Merafong is consistently represented in the quarterly Ethics Officer Forums which are planned by COGTA. These forums assist the municipality in that it serves as a constant platform to improve the ethics management work of the municipality. Coordination of declarations of interest for Councilors done, 49 out of 55 (90%) Councillors have made their declarations of interest. Declarations of officials were also done during this financial year by almost 99% at the management level.

T 2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: MFMA section 110 - 119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

Delete Directive note once comment is completed - Provide a brief narrative on the SCM policies and processes, and indicate improvements contributing to effective service delivery. Also indicate challenges experienced to attain the standards set out in Section 112 of the MFMA (see SCM Implementation checklist MFMA Circular 40). Refer to information on long term contracts which is set out in **Appendix H**. Explain remedial action being taken to address these shortfalls. Refer to further comments set out under the Financial Performance – Chapter 5, Component D.

T 2.8.1

Chapter 2

2.9 BY-LAWS

COMMENT ON BY-LAWS:

No By-laws were introduced during the 2023 / 2024 financial year. ,however a dedicated office was introduced which will deal with all By-Law matters for the municipality

T 2.9.1.1

COMMENT ON BY-LAWS:

Most of Municipal By-laws are , the new By-Law Unit will look into the matter and ensure development , review , public participation and approval of By-Laws

Delete Directive note once comment is completed - Indicate the nature of the public participation that was conducted and on how the new by-laws will be enforced.

T 2.9.1.1

2.10 WEBSITES

Chapter 2

| Municipal Website: Content and Currency of Material | |
|---|-----------------|
| Documents published on the Municipality's / Entity's Website | Yes / No |
| Current annual and adjustments budgets and all budget-related documents | Yes |
| All current budget-related policies | Yes |
| The previous annual report (Year 2022/2023) | Yes |
| The annual report (Year 2022/2023) published/to be published | Yes |
| All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2022/2023) and resulting scorecards | Yes |
| All service delivery agreements (Year 2022/2023) | Yes |
| All long-term borrowing contracts (Year 2022/2023) | Yes |
| All supply chain management contracts above a prescribed value (give value) for Year 2022/2023 | 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 2022/2023 | No |
| Contracts agreed in Year 2022/2023 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 2022/2023 | No |
| All quarterly reports tabled in the council in terms of section 52 (d) during Year 2022/2023 | Yes |
| T 2.10.1 | |

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The Merafong City Local Municipality website is currently hosted and managed by the Provincial E-Gov Department. The website is available to the community through the libraries in the Merafong City area of jurisdiction. All 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.

During the second semester of 2022/23, the municipality started on developing a website that will be managed internally, to ensure that information is uploaded on time and updated regularly.

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Chapter 2

PUBLIC SATISFCATION LEVELS

The municipality experienced quite an increased number of public service delivery complaints in 2023/24 financial year, due to problems experienced with old and aging water infrastructure network, turnaround time for water and sewer complaints because of financial challenges that are faced by the municipality. There were numerous complaints from the businesses around the issue of refuse removal service and sewage leaks, as well as increased number of power outages due vandalism of infrastructure and cable theft.

T2.11.1

| Satisfaction Surveys Undertaken during: 2023/2024 | | | |
|---|---------------|-------------|----------------------------------|
| Subject matter of survey | Survey method | Survey date | No. of people included in survey |

Chapter 2

| | | | |
|---|---|---------|------------------------------|
| Overall satisfaction with: | | | |
| (a) Municipality | 0 Press Releases with regards to Municipal actions during the year under discussion | 2023/24 | Newspapers /Electronic Media |
| (b) Municipal Service Delivery | 05 Press Enquiries on Municipal Service Delivery failures during the year | 2023/24 | Newspapers/Electronic Media |
| (c) Mayor | 01 Media Monitoring/ Press Enquiries on actions by the Executive Mayor during the year. | 2023/24 | Newspapers/ Electronic Media |
| Satisfaction with: | | | |
| (a) Refuse Collection | 11 Media Monitoring/ Press Enquiries on Service Delivery failures during the year 93 Call & Contact Centre enquiries on Service Delivery Failures during the year. | 2023/24 | Newspapers/ Electronic Media |
| (b) Road Maintenance | 66 Media Monitoring/ Press Enquiries on Service Delivery failures during the year 173 Call & Contact Centre enquiries on Service Delivery Failures during the year. | 2023/24 | Newspapers/ Electronic Media |
| (c) Electrical | 47 Media Monitoring/ Press Enquiries on Service Delivery failures during the year 4016 Call & Contact Centre enquiries on Service Delivery Failures during the year. | 2023/24 | Newspapers/ Electronic Media |
| (d) Water Supply | 31 Media Monitoring/ Press Enquiries on Service Delivery failures during the year 2715 Call & Contact Centre enquiries on Service Delivery Failures during the year. | 2023/24 | Newspapers/ Electronic Media |
| (e) Information supplied by municipality to the public | 4 Website Based Enquiries on Service Delivery failures during the year (Public Notices) | 2023/24 | Website |
| (f) Opportunities for consultation on municipal affairs | 1 Community outreach to register community complaints in all areas. (Integrated Development Programme) | 2023/24 | Community Consultation |
| T 2.11.2. | | | |

Concerning T 2.11.2:

Chapter 2

For the 2023/24 the municipality did not command any specific survey. The information contained in the above table is extracted from the Call and Contact Centre and Press Enquiries/Releases.

T 2.11.2.1

COMMENT ON SATISFACTION LEVELS:

Delete Directive note once comment is completed – Indicate the efforts that were made to improve satisfaction levels and to communicate successfully with the public on key issues of service delivery. It is not intended that municipalities should commission new surveys to complete the above table (T2.11.2). This material should be obtained from existing survey undertaken during year -1 and year 0 and by analyzing complaints and other service feedback. The services specified in the table (a. Refuse; b. Road Maintenance; c. Electricity; d. Water) are provided for illustration only. Although they are key services and should be included if data is available, other services should be included too where data exists.

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

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

The assessment done by DWS has indicated that Merafong Water and Sanitation does not comply with 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 DWS 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;

- Noncompliance of wastewater effluent.
- Critical vacancies on organogram.
- Insufficient equipment.
- Failing ageing infrastructure as a result of dolomitic activities.

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 of 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 (NHBRC) 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 some 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 flow of sewer in the underground infrastructure, flooding residential areas with raw sewage.
- Water losses because of ageing infrastructure that is not compliant to dolomitic conditions.
- Noncompliance at WWTW due to theft and vandalism of infrastructure
- Bulk sewer lines in several residential areas blocked because of limited maintenance and foreign objects put in sewer lines flooding stands within the lower sewer catchment areas.
- 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.

Chapter 3

- 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, Wedela WWTW, Khutsong South WWTW and Welverdiend WWTW.
- Unavailability of material to address urgent matters.

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, address non compliances and provide funding for normal maintenance and increase the income of Council.

Water and Sanitation

Water losses

Bulk water

- Decommissioned reservoirs as a result of dolomite activities in the greater Carletonville and Khutsong areas is still a challenge.
- New 30 ML Khutsong reservoir has been completed but still not fully operational due to none operation of the water towers which are being refurbished.
- Carletonville CBD is still feeding from a direct Rand Water pipeline due to decommissioned 007 reservoir.

Sanitation

Three out of five Waste Water Treatment works in Merafong have been non-compliant in terms of the Department of Water and Sanitation requirements. Two of the WWTW are in a process of refurbishment to meet the standards.

| Merafong Waste Water Treatment Plants | | | | |
|---------------------------------------|------------|----------------|---------------------|----------------------------------|
| OBERHOLZER | | | | |
| Area | Population | Q (daily flow) | Total Flow (ML/day) | NOTES |
| Blybank | 1887 | 140 | 0.3 | Current Capacity/Hydrolic |
| Carletonville | 28404 | 160 | 4.5 | Oberholzer WWTW = 8.5 ML |
| Total Existing | 30291 | | 4.8 | Calculated Inflow = 5.3 ML |
| Non Residential/Infiltration 10% | | | 0.5 | Metered/Actual = 4.5 ML |
| Total Inflow | | | 5.3 | Available 3.2ML for 7 142 stands |
| KHUTSONG WWTP | | | | |
| Khutsong North | 16500 | 140 | 2.3 | Current Capacity |
| Khutsong South | 28740 | 140 | 4.0 | Khutsong WWTP = 7.5 ML |
| Total Existing | 45240 | | 6.3 | Calculated Inflow = 7.0 ML |
| Non Residential 10% | | | 0.6 | Metered/Actual = 5.7 ML |
| Total Inflow | | | 7.0 | Available 1.5ML for 3 826 stands |
| WELVERDIEND | | | | |
| Wolverdiend | 2769 | 160 | 0.4 | Current Capacity |
| Total Existing | 2769 | | 0.4 | Wolverdiend WWTP = 1.2 ML |
| Non Residential 10% | | | 0.0 | Calculated Inflow = 0.5 ML |
| Total Inflow | | | 0.5 | Metered/Actual = 0.5 ML |
| | | | | Available 0.7ML for 1 785 stands |
| FOCHVILLE | | | | |
| Fochville | 9843 | 160 | 1.6 | Current Capacity |
| Greenspark | 2376 | 140 | 0.3 | Fochville WWTP = 7.5 ML |
| Kokosi | 26400 | 140 | 3.7 | Calculated Inflow = 6.2 ML |
| Total Existing | 38619 | | 5.6 | Metered/Actual = 4.7 ML |
| Non Residential 10% | | | 0.6 | |
| Total Inflow | | | 6.2 | Available 1.3ML for 3 316 stands |
| WEDELA | | | | |
| Wedela | 18000 | 140 | 2.5 | Current Capacity |
| Totals Wedela WWTP | 18000 | | 2.5 | Wedela WWTP (Old) = 3.0 ML |
| Non Residential 10% | | | 0.3 | Calculated Inflow = 2.5 ML |
| Total Inflow | | | 2.8 | Metered = 1.8 ML |
| | | | | Available 0.5ML for 1 275 stands |

SEWER FLOW CALCULATED AT

- 140LT/PERSON /DAY : LOWER TO MIDDEL INCOME
- 160LT/PERSON/DAY : MIDDEL TO HIGHER INCOME

URGENT PROJECTS

- WELVERDIEND REGIONAL WWTP TO ACCOMMODATE FLOW FROM ELIJAH BIRAYI AND EXT 8 AND 19
- OUTFALL LINKAGE KHUTSONG SOUTH EXTENSION 8
- OUTFALL LINKAGE BETWEEN KHUTSONG SOUTH AND WELVERDIEND NEW 15ML REGIONAL PLANT



CALCULATIONS BY
MERA FONG
WATER



One of the major challenges within Merafong is the outfall sewers from residential areas to Waste Water Treatment Works. Due to historic water limitations the outfall bulk sewer pipes has been

Chapter 3

solidified with sludge and resulted in backflow into the residential areas. To address the current situation additional high pressure equipment is required.

Service delivery to informal areas

Merafong providing basic services to 27 000 families in informal areas to include;

1. Informal areas in and on the edges of formal townships
2. Informal areas in farms and rural areas

Resettlement Project

The Khutsong Resettlement Project is probably the most important infrastructure project to address most of the challenges in the area, both infrastructure and informal backlogs.

Merafong City Local Council has conceded that it has stability problems within its area of jurisdiction i.e. harm is foreseeable and has publicly acknowledged these problems and given the residents of the area a clear indication through The Resettlement Project as approved by Council that action will be taken to manage the risk and rectify the situation.

HDA has been appointed to spearhead the project, with a COGTA budget in consultation with Merafong

- Replace non-compliant infrastructure in Khutsong North
- Bulk linkages and bulk services

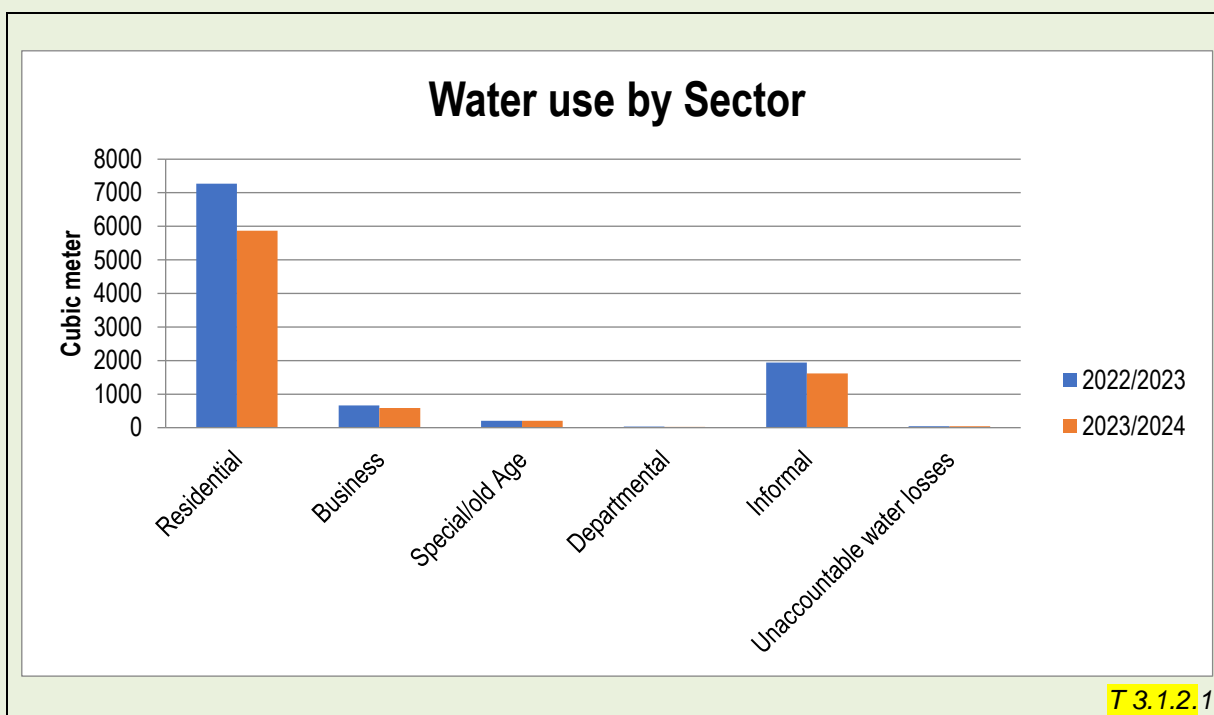
Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

T 3.1.1

| Total Use of Water by Sector (cubic meters) | | | | | | |
|---|-------------|----------|-----------------|--------------|----------|----------------------------|
| | Residential | Business | Special/old Age | Departmental | Informal | Unaccountable water losses |
| 2022/2023 | 7270 | 659 | 204 | 36 | 1944 | 47 |
| 2023/2024 | 5869 | 589 | 205 | 22 | 1620 | 47 |

T 3.1.2

Chapter 3



COMMENT ON WATER USE BY SECTOR:

Residential water use is the most consuming 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

| DRINKING WATER QUALITY | | | | | |
|------------------------|-----------------------|-----------------------|------------------------------|--------------------|---------------------|
| Jul-23- Jun-24 | | | | | |
| Month | % Physical Compliance | % Chemical Compliance | % Microbiological Compliance | % Total Compliance | % Blue Drop Minimum |
| 11-Jul- 2023 | 100,00 | 100,00 | 100,00 | 100,00 | 95,0% |
| 14-Aug- 2023 | 99,53 | 99,53 | 99,53 | 99,53 | 95,0% |
| 12-Sept- 2023 | 100,00 | 100,00 | 100,00 | 100,00 | 95,0% |
| 09-Oct- 2023 | 100,00 | 100,00 | 100,00 | 100,00 | 95,0% |
| 13-Nov- 2023 | 100,00 | 100,00 | 100,00 | 100,00 | 95,0% |
| 06-Dec - 2023 | 100,00 | 100,00 | 100,00 | 100,00 | 95,0% |
| 16-Jan - 2024 | 100,00 | 100,00 | 100,00 | 100,00 | 95,0% |
| 12-Feb - 2024 | 100,00 | 100,00 | 100,00 | 100,00 | 95,0% |
| 25-Mar - 2024 | 100,00 | 100,00 | 100,00 | 100,00 | 95,0% |
| 15-Apr - 2024 | 99,23 | 99,23 | 99,23 | 99,23 | 95,0% |
| 13-May - 2024 | 100,00 | 100,00 | 100,00 | 100,00 | 95,0% |
| 11-Jun - 2024 | 100,00 | 100,00 | 100,00 | 100,00 | 95,0% |
| TOTAL (%) | 99,90 | 99,90 | 99,90 | 99,90 | 99.9% |
| | | | | | |
| T3.1.2 | | | | | |

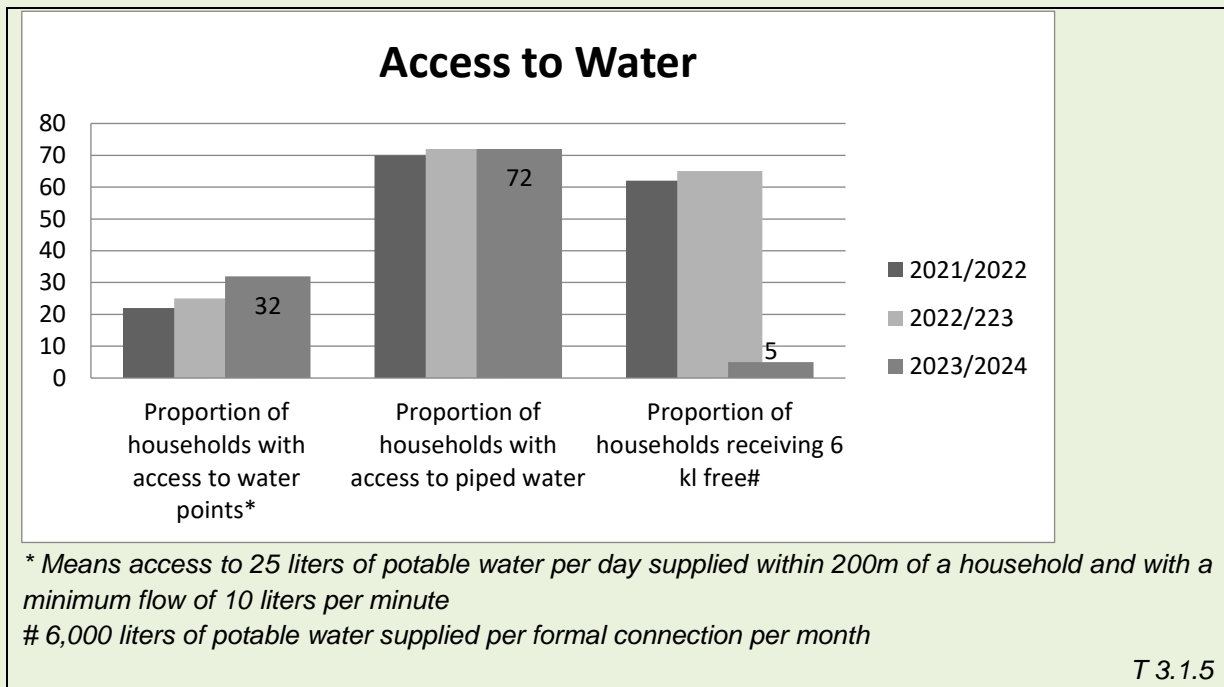
Chapter 3

| Water Service Delivery Levels Households | | | | |
|---|---------------|---------------|---------------|----------------|
| Description | 2020//2021 | 2021/2022 | 2022/2023 | 2023/2024 |
| | Actual No. | Actual No. | Actual No. | Actual No. |
| <u>Water:</u> (above min level) | | | | |
| Piped water inside dwelling | 857 | 546 | 655 | 55 |
| Piped water inside yard (but not in dwelling) | 647 | 865 | 456 | 3 |
| Using public tap (within 200m from dwelling) | 486 | 486 | 465 | 18 |
| Other water supply (within 200m) | | | | |
| <i>Minimum Service Level and Above sub-total</i> | 1 990 | 1 898 | 1 576 | 77 |
| <i>Minimum Service Level and Above Percentage</i> | 80% | 80% | 76% | 96% |
| <u>Water:</u> (below min level) | | | | |
| Using public tap (more than 200m from dwelling) | | | | — |
| Other water supply (more than 200m from dwelling) | 486 | 486 | 486 | — |
| No water supply | | | | — |
| <i>Below Minimum Service Level sub-total</i> | 486 | 486 | 486 | 3 |
| <i>Below Minimum Service Level Percentage</i> | 20% | 20% | 24% | 3% |
| Total number of households* | 2 476 | 2 384 | 2 062 | 80 |
| * - To include informal settlements | | | | T 3.1.3 |

Chapter 3

| Households - Water Service Delivery Levels below the minimum Households | | | | | | |
|---|------------|------------|------------|---------------------|---------------------|------------|
| Description | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | | |
| | Actual No. | Actual No. | Actual No. | Original Budget No. | Adjusted Budget No. | Actual No. |
| Formal Settlements | | | | | | |
| Total households | 100 000 | 100 000 | 100 000 | 55 | 55 | 552 |
| Households below minimum service level | 25 000 | 25 000 | 25 000 | – | – | – |
| Proportion of households below minimum service level | 25% | 25% | 25% | 0% | 0% | 0% |
| Informal Settlements | | | | | | |
| Total households | 100 000 | 100 000 | 100 000 | 19 | 19 | 19 |
| Households ts below minimum service level | 25 000 | 25 000 | 25 000 | 3 | 3 | 3 |
| Proportion of households ts below minimum service level | 25% | 25% | 25% | 16% | 16% | 16% |

T 3.1.4



Chapter 3

Use data below to populate graph

Access To Water

| Access to Water | | | |
|-----------------|---|---|---|
| | Proportion of households with access to water points* | Proportion of households with access to piped water | Proportion of households receiving 6 kl free# |
| 2021/2022 | 22 | 70 | 62 |
| 2022/2023 | 25 | 72 | 65 |
| 2023/2024 | 32 | 72 | 5 |
| | | | T 3.1.5 |

6,000 litres of potable water supplied per formal connection per month

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[illegible]

Chapter 3

| Employees: Water Services | | | | | |
|---------------------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| Job Level | 2022/2023 | 2023/2024 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 1 | 1 | 0 | 1 | 100% |
| 4 - 6 | 3 | 4 | 2 | 2 | 50% |
| 7 - 9 | 6 | 27 | 17 | 10 | 37% |
| 10 - 12 | 7 | 11 | 4 | 7 | 64% |
| 13 - 15 | 9 | 109 | 69 | 40 | 37% |
| 16 - 18 | 11 | 0 | 0 | 0 | 0% |
| 19 - 20 | 18 | 0 | 0 | 0 | 0% |
| Total | 55 | 152 | 92 | 60 | 39% |
| | | | | | T3.1.7 |

| Financial Performance Year 0: Water 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 3.1.8 |

Chapter 3

| Capital Expenditure Year 2023/2024 Water Services | | | | | |
|---|----------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2023/2024 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 44 114 | 33 638 | 14 059 | -214% | |
| Structurer Rehab of 007 Reservoir | 10 000 | 10 000 | 4 183 | -139% | 19 603 |
| Replacement of Manhole Covers | 6 000 | 6 000 | 3 089 | -94% | 3 089 |
| Foundation Stabilisation of Addata Reservoir | 14 806 | 4 330 | 458 | -3133% | 458 |
| Khutsong South Installation of Alternative Bulk Water Supply | 5 308 | 5 308 | 5 308 | 0% | 19 435 |
| Kokosi Ext 6 Sewer & Water Meters | 8 000 | 8 000 | 1 021 | -684% | 1 021 |
| Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). | | | | | |

T 3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

Structural Rehabilitation of 007 Reservoir

Morad Consulting Engineers were appointed on 29 July 2022 to administer the project. The contractor Bomseni Trading/Tshau Ngwako A Maloa JV had slow progress of works on site. The contractor submitted a catch-up plan and revised program of works. The contractor has been put on terms for non-performance. Cession agreement was approved with suppliers to secure material. Extension of time requested until 31 May 2024, awaiting approval. Construction progress = 41%. The contractor was issued with a penalty delay notice on 23/05/2024.

Foundation Stabilisation of Addata Reservoir

SRSQS Quantity Surveyors (Pty) Ltd were appointed on 01/09/2023 for this. The consultant submitted the inception as per the agreed milestone. The Project kick off meeting was scheduled for 05 April 2024 with the replacement consultant. The initiating meeting was held on 22 September 2023. The appointment of Lihuzu Projects (Pty) Ltd was done on 02-02-2024 and the Contractor - VTR Construction CC was appointed on 20-05-2024 from the panel.

Replacement of Manhole Covers Merafong

JMS Consulting (Pty) Ltd was appointed on 21 Dec 2023 for this project and the planned milestones were achieved. Material has been procured on 22 December 2023 and a site visit to witness the material at the factory was arranged with the owner department. Consultant had to finalize and submit the tender

Chapter 3

document on 08 April 2024 for final approval, End-user department to put consultant on terms for poor performance. Project implemented with EPWP Principles

Kokosi Ext 6/7 Completion of Sewer Network/Water Meters

A new project for the 2023/2024 financial year. The consultant has been appointed on 01-09-2023. Inception = 100%. Concept and viability=100%. DDR and tender document reviewed on 25 March 2024, consultant to send revised documents by 08 April 2024 for final approval. Initiating meeting was held on 22 September 2023. End-user department to put consultant on terms for poor performance

Khutsong South Installation of Alternative Bulk Waer supply

New Project 2021/2022. Consultant appointed 20-07-2021. 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. Due for completion end of November 2023 and revised completion by end February 2024, Contractor delayed request for EOT until February 2024 issued, awaiting approval. Delays due to approval of Rand Water wayleave and supplier material delivery. Catch up programme issued, anticipated completion on 18 April 2024. Construction progress = 97%, EOT approved until 17/05/2024,

Delete Directive note once comment is completed – 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 any failure to meet performance targets for the current year. 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 3.1.10

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

Water services (i.e. water supply and sanitation) 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 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.

Chapter 3

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 as per Department of Water and Sanitation.

- 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.

Khutsong North Water & Sewer Reticulation (Stage 3)

Metsweding Consulting Engineers were appointed for this project on 18 August 2022. The turnkey subcontractor was appointed 18-01-2023. The Turn-key sub contractor moved out of the project and the turn-key consultant took over to complete the project. Meetings were held in engaging consultant to bring the catchup plan to complete the project. Delays by local SMME's affected project and matter be resolved by affected ward Cllrs and contractor. Delays by local SMME's affected project and matter be resolved by affected ward Cllrs and contractor. Construction progress at 92,4%, works delayed, end-user department to put turnkey consultant on terms, planned completion is 26/07/2024, delays due to interception of domestic water line and foul water diversion and blockages of strategic feeder manholes.

Khutsong North Water & Sewer Reticulation (Stage 4)

Chapter 3

LSO Consulting (Pty) Ltd was appointed on the 01/09/2023 for this. Initiating meeting was held on 22 September 2023. Inception report received and reviewed by municipality. Overall progress on Inception = 100% and Concept & Viability= 100%. Designs has been submitted and approved. Tender document issued for approval. Contractor - Malindo Civil and Construction was appointed on 24/04/2024. Site handover meeting held on 24/05/2024.

Refurbishment of Wedela WWTW

Begin Africa Consulting Engineers were appointed for this project. The letter of intent to terminate was issued to the contractor by the municipality. Regular technical site meeting was held to discuss the slow progress with the contractor, consultant and municipality. Letter was sent to the contractor to put him on terms due to slow progress of works on site. Regular technical site meeting held. MCLM to finalize Bigen additional fee proposal, cession agreement with new contractor to be finalized. (PHASE 2) IPW Assignment for consultant 29/07/2022. Phase 1 was at 98% completed. Site has been vandalised. Phase 2 Planned completion was Aug 2023. Fencing is complete. Mechanical & electrical material has been ordered, but cannot be delivered prior to adequate security measures being in place. Meeting held with Vusaken director and Bigen Africa . Many undertakings promised, none delivered. Contractor to be placed on notice towards termination. Letter was sent to the contractor to put him on terms due to slow progress of works on site. Regular technical site meeting held. MCLM to finalize Bigen additional fee proposal, Contractor letter of termination to be issued by MCLM legal, overall progress = 30% (reduced amended to vandalism that took place, extent of damage to be re-visited once contractor is terminated).

Khutsong South Ext. 5 Outfall Sewer

Proplan consulting Engineers appointed 20 July 2021(Turnkey). Reabusa Construction and Suppliers has been appointed as turn-key sub-contractor. Amendment of assignment for Consultant services to turn-key basis dated 10/02/2022. Phase 1 completed in Nov 2023. Practical inspection was done during September month. Completion dd 02-11-2023. SLA extension and budget confirmation for Phase 2 to be issued by MCLM. Construction at 100% for phase 1. Phase 2 SLA approval confirmation received on 07/05/2024, EOT 2 without cost issued for approval until 28/08/2024

Kokosi Ext 6/7 Completion of Sewer Network/Water Meters

A new project for the 2023/2024 financial year. The consultant has been appointed on 01-09-2023. The Inception and Concept and viability is 100%. The DDR and tender document was reviewed on 25 March 2024. The consultant sent the revised documents on 08 April 2024 for final approval. Initiating meeting was held on 22 September 2023. End-user department to put consultant on terms for poor performance

Fochville Outfall Sewer

A new project for the 2023/2024 financial year. The consultant has been appointed on 01-09-2023. The initiating meeting was held on 22 September 2023. Inception = 100%. Concept and viability=100%. DDR and tender document issued. Contractor Kaneka Civil and Construction was appointed on 23/04/2024, site handover meeting scheduled for 05/04/2024

Kokosi Ext 7 East Outfall Sewer & WWTP

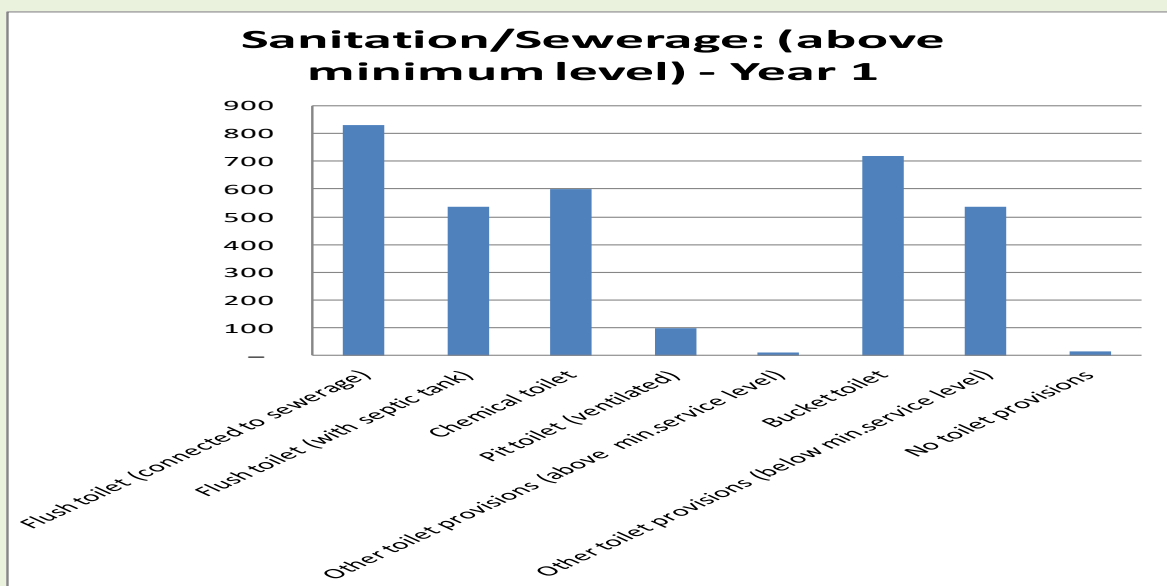
Project rolled over from 2020/21 FY. IPW letter was issued to the consultant dated 17/08/2022 for the inlet works. Municipality to continue with the security management of the station. Dry commissioning was done on 14/07/2023 and wet commission was scheduled for 17/08/2023. Practical Completion was achieved on 16 February 2024 and the practical completion certificate has been signed off. A request for information on the close out report was sent to Ilifa on 29 February 2024. Overall Progress is at 100%

Chapter 3

Delete Directive note once comment is completed – Provide brief introductory comments on your strategy for the provision of Sanitation Services and progress being to redress any shortfall in basic standards of service provision by 2012 and with particular reference to progress made 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 Sanitation Services within the municipality. Comment on trends in Sanitation provision as reflected below and on more specific issues concerning Sanitation Service and demand as appropriate, this should include reporting against the milestones set out to achieve the green drop status as defined by the Water Affairs department.

T 3.2.1

Chapter 3



T 3.2.2

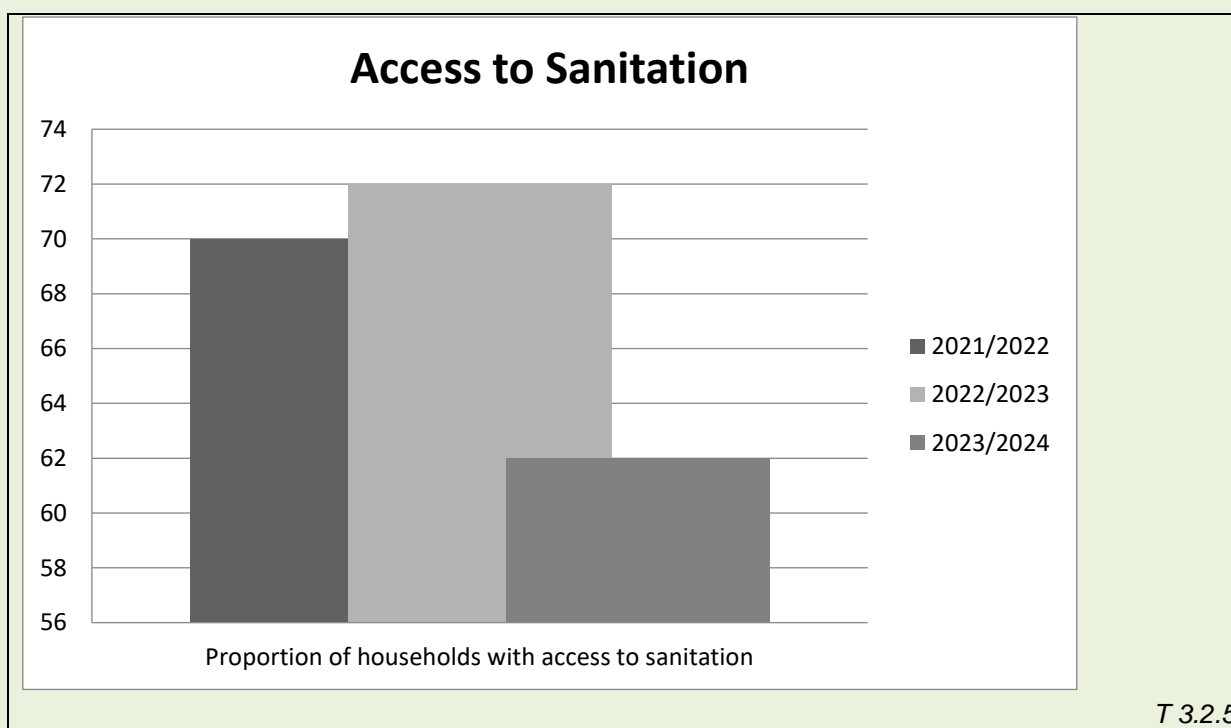
| Sanitation Service Delivery Levels | | | | |
|---|--------------|--------------|--------------|----------------|
| *Households | | | | |
| Description | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
| | Outcome | Outcome | Outcome | Actual |
| | No. | No. | No. | No. |
| <u>Sanitation/sewerage: (above minimum level)</u> | | | | |
| Flush toilet (connected to sewerage) | 942 | 600 | 720 | 57 |
| Flush toilet (with septic tank) | 712 | 952 | 502 | 1 |
| Chemical toilet | 535 | 535 | 511 | 3 |
| Pit toilet (ventilated) | 124 | 135 | 103 | 6 |
| Other toilet provisions (above min.service level) | 13 | 13 | 15 | 10 |
| <i>Minimum Service Level and Above sub-total</i> | 2 325 | 2 236 | 1 851 | 77 |
| <i>Minimum Service Level and Above Percentage</i> | 68,9% | 59,9% | 55,5% | 95,4% |
| <u>Sanitation/sewerage: (below minimum level)</u> | | | | |
| Bucket toilet | 502 | 952 | 938 | – |
| Other toilet provisions (below min.service level) | 535 | 535 | 535 | 2 |
| No toilet provisions | 10 | 11 | 12 | 1 |
| <i>Below Minimum Service Level sub-total</i> | 1 047 | 1 498 | 1 485 | 4 |
| <i>Below Minimum Service Level Percentage</i> | 31,1% | 40,1% | 44,5% | 4,6% |
| Total households | 3 372 | 3 734 | 3 336 | 80 |
| *Total number of households including informal settlements | | | | T 3.2.3 |

Households - Sanitation Service Delivery Levels below the minimum

Chapter 3

| Description | Households | | | | | |
|---|---------------|---------------|---------------|---------------------------|---------------------------|---------------|
| | Year -3 | Year -2 | Year -1 | Year 0 | | |
| | Actual No. | Actual No. | Actual No. | Original Budget No. | Adjusted Budget No. | Actual No. |
| Formal Settlements | | | | | | |
| Total households | 100 000 | 100 000 | 100 000 | 55 | 55 | 55 |
| Households below minimum service level | 25 000 | 25 000 | 25 000 | – | – | – |
| Proportion of households below minimum service level | 25% | 25% | 25% | 0% | 0% | 0% |
| Informal Settlements | | | | | | |
| Total households | 100 000 | 100 000 | 100 000 | 19 | 19 | 19 |
| Households ts below minimum service level | 25 000 | 25 000 | 25 000 | 5 | 4 | 4 |
| Proportion of households ts below minimum service level | 25% | 25% | 25% | 26% | 19% | 19% |

T 3.2.4



Chapter 3

| Water Service Policy Objectives Taken From IDP | | | | | | | |
|--|--|----------------|--------|----------------|---------------|--------------|---------------|
| Service Objectives | Outline Service Targets | Year 2022/23 | | Year 2023/24 | | Year 2024/25 | |
| | | Target | Actual | Target | 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 | Year 2018/19 | Year 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | Employees of Sanitation are included in Water Table T3.1.7 | | | | |
| 4 - 6 | | | | | |
| 7 - 9 | | | | | |
| 10 - 12 | | | | | |
| 13 - 15 | | | | | |
| Total | | | | | |
| T 3.2.7 | | | | | |

| Financial Performance Year 0: Sanitation 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 3.2.8 |

Chapter 3

| Capital Expenditure Year 2023/2024: Sanitation Services | | | | | |
|---|----------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2023/2024 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 37 813 | 32 513 | 13 048 | -190% | |
| Khutsong North Water & Sewer Reticulation Stage (3) | 2 000 | 3 500 | 2 815 | 29% | 6 424 |
| Khutsong North Water & Sewer Reticulation Stage (4) | 8 000 | 1 200 | 970 | -725% | 970 |
| Khutsong South Ext 5 Outfall Sewer | 2 000 | 2 000 | 1 849 | -8% | 11 849 |
| Kokosi Ext 7 East Outfall Sewer & WWTW | 4 813 | 4 813 | 4 813 | 0% | 33 688 |
| Fochville Outfall Sewer | 10 000 | 10 000 | 1 424 | -602% | 1 424 |
| Upgrading & Rehabilitation of Wedela WWTW(Phase 2) | 10 000 | 10 000 | 725 | -1279% | 8 023 |
| WUL Applications for Wedela WWTW and Oberholzer WWTW | 1 000 | 1 000 | 452 | -121% | 452 |
| Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). | | | | | T 3.2.9 |

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

Khutsong North Water & Sewer Reticulation (Stage 3)

Metsweding Consulting Engineers were appointed for this project on 18 August 2022. The turnkey subcontractor was appointed 18-01-2023. The Turn-key sub contractor moved out of the project and the turn –key consultant took over to complete the project. Meetings were held in engaging consultant to bring the catchup plan to complete the project. Delays by local SMME's affected project and matter be resolved by affected ward Cllrs and contractor. Delays by local SMME's affected project and matter be resolved by affected ward Cllrs and contractor. Construction progress at 92,4%, works delayed, end-user department to put turnkey consultant on terms, planned completion is 26/07/2024, delays due to interception of domestic water line and foul water diversion and blockages of strategic feeder manholes.

Khutsong North Water & Sewer Reticulation (Stage 4)

LSO Consulting (Pty) Ltd was appointed on the 01/09/2023 for this. Initiating meeting was held on 22 September 2023. Inception report received and reviewed by municipality. Overall progress on Inception = 100% and Concept & Viability= 100%. Designs has been submitted and approved. Tender document issued for approval. Contractor - Malindo Civil and Construction was appointed on 24/04/2024. Site handover meeting held on 24/05/2024.

Chapter 3

Refurbishment of Wedela WWTW

Begin Africa Consulting Engineers were appointed for this project. The letter of intent to terminate was issued to the contractor by the municipality. Regular technical site meeting was held to discuss the slow progress with the contractor, consultant and municipality. Letter was sent to the contractor to put him on terms due to slow progress of works on site. Regular technical site meeting held. MCLM to finalize Bigen additional fee proposal, cession agreement with new contractor to be finalized. (PHASE 2) IPW Assignment for consultant 29/07/2022. Phase 1 was at 98% completed. Site has been vandalised. Phase 2 Planned completion was Aug 2023. Fencing is complete. Mechanical & electrical material has been ordered, but cannot be delivered prior to adequate security measures being in place. Meeting held with Vusaken director and Bigen Africa . Many undertakings promised, none delivered. Contractor to be placed on notice towards termination.

Letter was sent to the contractor to put him on terms due to slow progress of works on site. Regular technical site meeting held. MCLM to finalize Bigen additional fee proposal, Contractor letter of termination to be issued by MCLM legal, overall progress = 30% (reduced amended to vandalism that took place, extent of damage to be re-visited once contractor is terminated).

Khutsong South Ext. 5 Outfall Sewer

Proplan consulting Engineers appointed 20 July 2021(Turnkey). Reabusa Construction and Suppliers has been appointed as turn-key sub-contractor. Amendment of assignment for Consultant services to turn-key basis dated 10/02/2022. Phase 1 completed in Nov 2023. Practical inspection was done during September month. Completion dd 02-11-2023. SLA extension and budget confirmation for Phase 2 to be issued by MCLM. Construction at 100% for phase 1. Phase 2 SLA approval confirmation received on 07/05/2024, EOT 2 without cost issued for approval until 28/08/2024

Kokosi Ext 6/7 Completion of Sewer Network/Water Meters

A new project for the 2023/2024 financial year. The consultant has been appointed on 01-09-2023. The Inception and Concept and viability is 100%. The DDR and tender document was reviewed on 25 March 2024. The consultant sent the revised documents on 08 April 2024 for final approval. Initiating meeting was held on 22 September 2023. End-user department to put consultant on terms for poor performance

Fochville Outfall Sewer

A new project for the 2023/2024 financial year. The consultant has been appointed on 01-09-2023. The initiating meeting was held on 22 September 2023. Inception = 100%. Concept and viability=100%. DDR and tender document issued. Contractor Kaneka Civil and Construction was appointed on 23/04/2024, site handover meeting scheduled for 05/04/2024

Kokosi Ext 7 East Outfall Sewer & WWTP

Project rolled over from 2020/21 FY. IPW letter was issued to the consultant dated 17/08/2022 for the inlet works. Municipality to continue with the security management of the station. Dry commissioning was done on 14/07/2023 and wet commission was scheduled for 17/08/2023. Practical Completion was achieved on 16 February 2024 and the practical completion certificate has been signed off. A request for information on the close out report was sent to Ilifa on 29 February 2024. Overall Progress is at 100%

T 3.2.10

Chapter 3

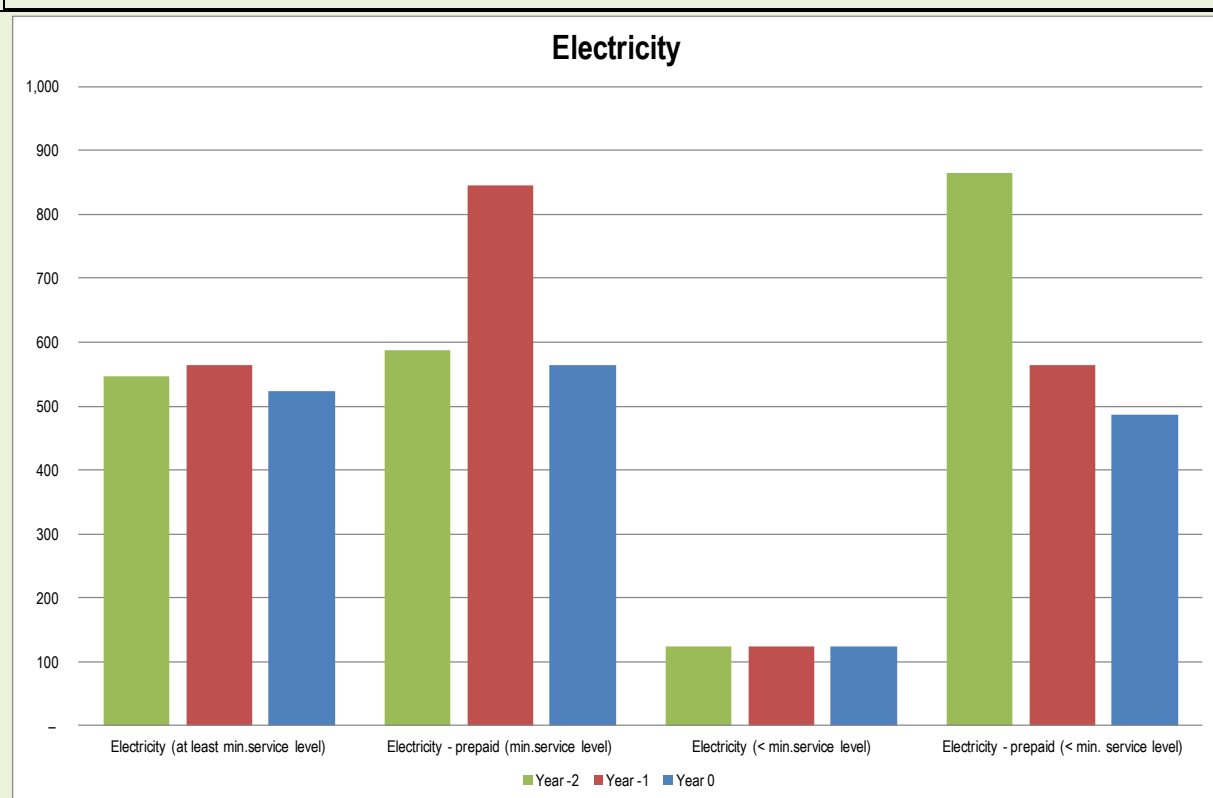
3.3 ELECTRICITY

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. |
| <u>Energy: (above minimum level)</u> | | | | |
| Electricity (at least min.service level) | 655 | 547 | 565 | 523 |
| Electricity - prepaid (min.service level) | 565 | 587 | 846 | 565 |
| Minimum Service Level and Above sub-total | 1,220 | 1,134 | 1,411 | 1,088 |
| Minimum Service Level and Above Percentage | 52.8% | 52.8% | 66.3% | 62.1% |
| <u>Energy: (below minimum level)</u> | | | | |
| Electricity (< min.service level) | 112 | 123 | 124 | 124 |
| Electricity - prepaid (< min. service level) | 955 | 865 | 565 | 487 |
| Other energy sources | 24 | 26 | 28 | 54 |
| Below Minimum Service Level sub-total | 1,091 | 1,014 | 717 | 664 |
| Below Minimum Service Level Percentage | 47.2% | 47.2% | 33.7% | 37.9% |
| Total number of households | 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. |
| Formal Settlements | | | | | | |
| 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% |
| Informal Settlements | | | | | | |
| 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

| Electricity Service Policy Objectives Taken From IDP | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Service Objectives | Outline Service Targets | Year -1 | | Year 0 | | | Year 1 | Year 3 | |
| | | Target | Actual | Target | | Actual | Target | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective xxx | | | | | | | | | |
| Provision of minimum supply of electricity | 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 (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) | xxxxxx additional HHs (xxxxxxx HHs below minimum) |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
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| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

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 3.3.5

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

| R' 000 | | | | | |
|--|----------------|-------------------|--------------------|-------------------------------|---------------------|
| Capital Projects | Year 2023/2024 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 50 500 | 47 736 | 38 186 | -32% | |
| 2x20 MVA Frikkie Substation 44/11(Change Control to Plover) | 25 000 | 25 000 | 25 000 | 0% | 25 000 |
| Merafong Solar Highmast Lights & Solar Streetlights | 5 500 | 2 736 | 1 735 | -217% | 1 735 |
| Khut South Electricity | 20 000 | 20 000 | 11 451 | -75% | 11 451 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i> | | | | | <i>T 3.3.8</i> |

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

2x20 MVA Frikkie Substation 44/11 (Change control to Plover)

Merafong paid the budget quote to Eskom to approve the designs during the 2022/2023 financial year. This was a new project from the 2022/2023 financial year. A project initiation meeting was held on 19 August 2022. The project to be executed by Eskom. The project planned completion period is 31 Months. An Allocation of R7m was paid to Eskom. The consultant awaits the deliverables from Eskom. Consultant was appointed on 10/10/2022. The budget Quote was paid on 30 April 2023. The consultant busy with designs. Payment towards to ESKOM Quote has been paid 14/07/2023 and 19/01/2024 for (2023/24 FY). Stage-3 90% complete. Contractor - Kunjalo Kunje Trading was appointed on 17-05-2024. Site handover meeting scheduled for 04/06/2024

Merafong Solar Highmast Lights & Solar Streetlights

Motla Consulting Engineers (Pty) Ltd was appointed on 01/09/2023. Initiating meeting was held on 22 September 2023. PDR submitted on 19 October 2023. 1) Inception = 100% 2) Concept & Viability= 100% and 3) Design and Development= 100% and Tender document was approved. PDR submitted on 19 October 2023. Oakantswe Construction and Projects was appointed on 17-05-2024 from panel. Site handover meeting scheduled for 04/06/2024. Project launch held on 11/06/2024, delays due to finalizing SMME appointments.

Khutsong Electricity

LSO Consulting Engineers (Pty) Ltd was appointed on 01/09/2023. Inception report received and reviewed by municipality. Inception = 100%. Concept and viability=100%. Stage 3 has been approved. Tender document has been submitted to the Municipality for review and approval. Initiating meeting was held on 22 September 2023. Contractor appointed on 09/05/2024, site handover meeting scheduled for 04/05/2024

Chapter 3

Fochville Electrical Bulk Supply (Phase 5)

A new project for the 2022/2023 financial year. The project will be executed by Eskom. A project initiation meeting was held on 19 August 2022. The Planned project completion period is 31 Months. Approval from DMRE for change control was sent to Merafong with assistance from LSO. Payment towards Budget Quote has been paid to Eskom on 14/07/2023 (2022/23 FY). Consultant awaiting Eskom deliverables. Received budget quotation from Eskom. Multi-year project. Allocated R7m was paid to Eskom. No expenditure for 2023/24. Eskom to complete outstanding works.

T 3.3.9

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 and Green Army 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.

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.

T 3.4.1

Chapter 3

| Solid Waste Service Delivery Levels | | | | Households |
|--|-----------------|-----------------|-----------------|-----------------|
| Description | Year 2020/21 | Year 2021/22 | Year 2022/23 | Year 2023/24 |
| | Actual No. | Actual No. | Actual No. | Actual No. |
| <u>Solid Waste Removal: (Minimum level)</u> | | | | |
| 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% |
| <u>Solid Waste Removal: (Below minimum level)</u> | | | | |
| 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% |
| Total number of households | 98457 | 98457 | 98457 | 98457 |
| | | | | T3.4.2 |

Chapter 3

| Solid Waste Service Delivery Levels | | | | Households |
|--|--------------|--------------|--------------|---------------|
| Description | Year 2020/21 | Year 2021/22 | Year 2022/23 | Year 2023/24 |
| | Actual No. | Actual No. | Actual No. | Actual No. |
| <u>Solid Waste Removal: (Minimum level)</u> | | | | |
| 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% |
| <u>Solid Waste Removal: (Below minimum level)</u> | | | | |
| 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% |
| Total number of households | 98457 | 98457 | 98457 | 98457 |
| | | | | T3.4.2 |

Chapter 3

| Waste Management Service Policy Objectives Taken From IDP | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
| Service Objectives | | | | | | | | | |

Chapter 3

| Employees: Solid Waste Management Services | | | | | |
|--|---------------|--------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -2022/23 | Year 2023/24 | | | |
| | 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 | 3 | 0 | 3 | 100% |
| 7 - 9 | 11 | 48 | 11 | 37 | 77% |
| 10 - 12 | 1 | 1 | 1 | 0 | 0% |
| 13 - 15 | 92 | 292 | 92 | 200 | 68% |
| Total | 104 | 349 | 104 | 245 | 70% |
| | | | | | T3.4.5 |

| 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 2023/2024: Waste Management Services | | | | | |
|--|----------------|-------------------|--------------------|-------------------------------|---------------------|
| | | | | | R' 000 |
| Capital Projects | Year 2023/2024 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 0 | 0 | 0 | 0% | |
| Project A | 0 | 0 | 0 | 0% | 0 |
| Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate. | | | | | T 3.4.9 |

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

Chapter 3

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

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.

Carletonville Landfill Site is used for the final and safe disposal of waste in Merafong. The 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

In terms of the National Housing Act, Act 107 of 1997, the Government's primary housing objective is to undertake housing development, which Section 1 defines as follows:-

"the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to permanent residential structures with secure tenure, ensuring internal and external privacy, and providing adequate protection against the elements, potable water, adequate sanitary facilities and domestic energy supply."

The existing national housing programs have been based on this objective and the principles embodied therein. Municipalities are required to take the leading role in negotiating the location of housing supply to facilitate spatial restructuring, spatial planning and transportation systems and the integration of housing into municipal IDPs.

Strategic Overview

The human settlement department is delivered on its mandate through various programs that aim to provide a holistic approach to service delivery in Human Settlements. The work is guided by Outcome 8: sustainable human settlement and improved quality of household life and the Ten Pillar Programme on modernization of Human Settlement and Urban Development

Chapter 3

Linked to the Human Settlement and Urban Development are the issues of poverty reduction, job creation, training and skill development. As government we have an obligation to ensure that our people benefit from human settlement development through the employment of the employment of the principles of the Expanded Public Works Programme (EPWP) and Community Works Programme.

Underlying the approach to housing planning as part of integrated development planning are a set of key principles that emerged from considering strategic concerns in respect of the housing sector as well as the intergovernmental planning and implementation system. These are indicated and elaborated upon below.

1.2.1 Sustainable human settlement development and asset creation

Building human settlements goes beyond the production of houses and should ensure the integrated delivery of a wide range of social and economic amenities and infrastructure that ensure a supportive context for sustainable livelihoods and a strong civil society. This relates to the shift in policy from shelter provision to sustainable human settlements and communities, and the improvement of the quality of the housing products and residential environments produced through the programme.

1.2.2 Strategic concern for demand-defined and supply negotiated housing delivery

Development, which is demand-defined (by households according to their needs, and through local government-based processes such as the IDP process) and is supply-negotiated, should be promoted. Supply negotiation should take place at the local sphere of government. Supply negotiated housing delivery is a means to ensure that housing policy and implementation provides a way, for the state to engage with communities and households, whereby demand-definition and supply-negotiation ensure that people living in situations of poverty are better able to build social and physical assets, thus enhancing housing as an economic instrument once transferred.

1.2.3 Restructuring of the institutional architecture for housing

Housing demands need to be addressed by coordinated and integrated planning, funding and Capacity building efforts at different spheres and sectors of government. The notion of supply actors need to be broadened to leverage individual and collective responsibility for meeting the housing demand and the need to mobilize and enable new actors to perform these roles.

1.2.4 Transformation of the intergovernmental planning and fiscal system

Housing policy instruments and their implementation agencies need to be aligned to ensure better flow of funds and more effective achievement of desired outcomes. Housing planning as part of IDPs will form the basis for multi-year provincial housing plans, thereby improving

Chapter 3

planning.

The Municipality has continued its Housing programme in accordance with the Municipal Housing Plan, incorporated in the Integrated Development Plan.

The Human Settlement Section in collaboration with sister departments have delivered on its mandate through various infra-structure related programmes and administrative role that aim to provide the holistic approach to service delivery. This are in line with the regional outcome 9 related to building special integrated communities aligned to National and provincial.

The following outputs on provisions of sustainable Human Settlements and property management were targeted and achieved:

1. New Housing Applications

All applications received were captured on the database of Council for the financial year thus achieving 100% of our targeted goal.

2. Human Settlement Projects Co-ordinated

A total of 8 Human Settlement projects were co-ordinated in the 2023-2024 financial year and funded through the Distressed Mining Town Grant Allocation in this regard for an amount of R 82,547,480.00.

2.1 Kokosi Ext 6 Completion of sewer network and installation of water meters

Budget = R8, 000,000.00
Construction Progress = 4%
Expenditure = R1 020 142.35
Balance = R6 979 875.65

2.2 Fochville Outfall Sewer

Budget= R10,000,000.00
Inception = 100%
Concept and viability = 100%
DDR and Tender = 100%
Construction Progress = 14,28
Expenditure = R1 423 898.37
Balance = R8 576 101.63

2.3 Khutsong South Installation of Alternative Bulk water Supply

Budget = R14,434, 605.00 .
Construction progress at 97%.

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Expenditure = R14,434,606.00
Balance = R0.00

2.4 Khutsong Rehabilitation of sinkholes

Budget = R12,000,000.00
Inception = 100%
Concept and viability = 100%
DDR and Tender = 100%
Construction Progress = 55%
Expenditure = R7 987 183.52
Balance = R8 012 816.02

2.5 Khutsong South Ext 5 & 6 Internal Roads & Stormwater

Budget = R20,000,000.00
Construction Progress = 97%
Expenditure = R35,000,000.00
Balance = R0

2.6 Khutsong South Ext. 5 Outfall Sewer

Budget = R2,000,000.00
Construction Progress = 98.00%
Expenditure = R1 849 112.32
Balance = R 150 887.68

2.7 Kokosi Ext 7 East Outfall Sewer & WWTW

Budget = R 29,165,921.00
Construction Progress = Practical Completion was achieved on 16 February 2024.
Expenditure = R 29,165,921.00
Balance = R0,00

2.8 Khutsong South Bulk Electricity

Budget = R20,000,000.00
Inception = 100%
Concept and viability = 100%
DDR and tender = 100%
Construction Progress = 57.26%
Expenditure = R11 451 146.48
Balance = R8 922 490.84

T 3.5.1

Percentage of households with access to basic housing 2023/24

Chapter 3

| Year end | Total households (including in formal and informal settlements) | Households in formal settlements | Percentage of HHs in formal settlements |
|---------------|---|----------------------------------|---|
| Year -2020/21 | 560000 | 350000 | 62,5% |
| Year 2021/22 | 654000 | 450000 | 68,8% |
| Year 2022/23 | 654000 | 500000 | 76,5% |
| Year 2023/24 | 684000 | 540000 | 78,9% |
| | | | T 3.5.2 |

Chapter 3

[illegible]

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| Employees: Housing Services+A1:F13 | | | | | |
|------------------------------------|--------------|--------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2022/23 | Year 2023/24 | | | |
| | 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 | 8 | 15 | 8 | 6 | 40% |
| 10 - 12 | | 0 | | 0 | 0% |
| 13 - 15 | 1 | 4 | 1 | 3 | 75% |
| 16 - 18 | | | | | |
| 19 - 20 | | | | | |
| Total | 12 | 23 | 12 | 10 | 43% |
| | | | | | 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 2023/2024: Housing Services | | | | | |
|---|----------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2023/2024 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 82547480 | 0 | 32242884 | 61% | |
| | | | | | |
| Mining Town Allocation | 82547480 | 0 | 32242884 | 61% | |
| 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 following outputs on provisions of sustainable human settlements and property management were targeted and achieved.

1. Management of Municipal owned investment properties

Occupation rate of community rental units is 90%

2. New housing applications

All applications received were captured on the database of Council for the financial year thus achieving 100% of our targeted goal

3. Registration of Tittle Deeds to eligible beneficiaries lodged for registration

A total number 600 tittle deeds were registered and received to be handed out to the rightful owners of these houses.

4. Human Settlement Plan

The Human Settlement plan was revised and updated to provide the latest information which is used to assist with planning and obtaining funding for programmes where they are needed.

5. Human Settlement Projects Co-ordinated

A total of 8 Human Settlement projects were co-ordinated for the financial year namely:

Mining Town Allocation in this regard for 2023/24 amounting to R82 547 480.00

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| | | |
|--|-------------------------|-------------|
| Project Name | Ring Fenced HSDG Budget | |
| Khutsong South Ext. 5 Outfall Sewer | R2 000 000 | |
| Khutsong South Installation of Bulk Electricity | | R20 000 000 |
| Kokosi Ext. 6 Completion of sewer network & Installation of water meters | R8 000 000 | |
| Fochville Outfall Sewer | R10 000 000 | |
| Khutsong Rehabilitation of Sinkholes | R12 000 000 | |
| Kokosi Ext 7 East Outfall Sewer & WWTP | R4 812 875 | |
| Khutsong South Alternative Bulk Water Supply | R5 307 658,95 | |
| Khutsong South Ext 6 Internal Roads and Stormwater | R20 426 946,21 | |
| Total | R82 547 480 | |

T 3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

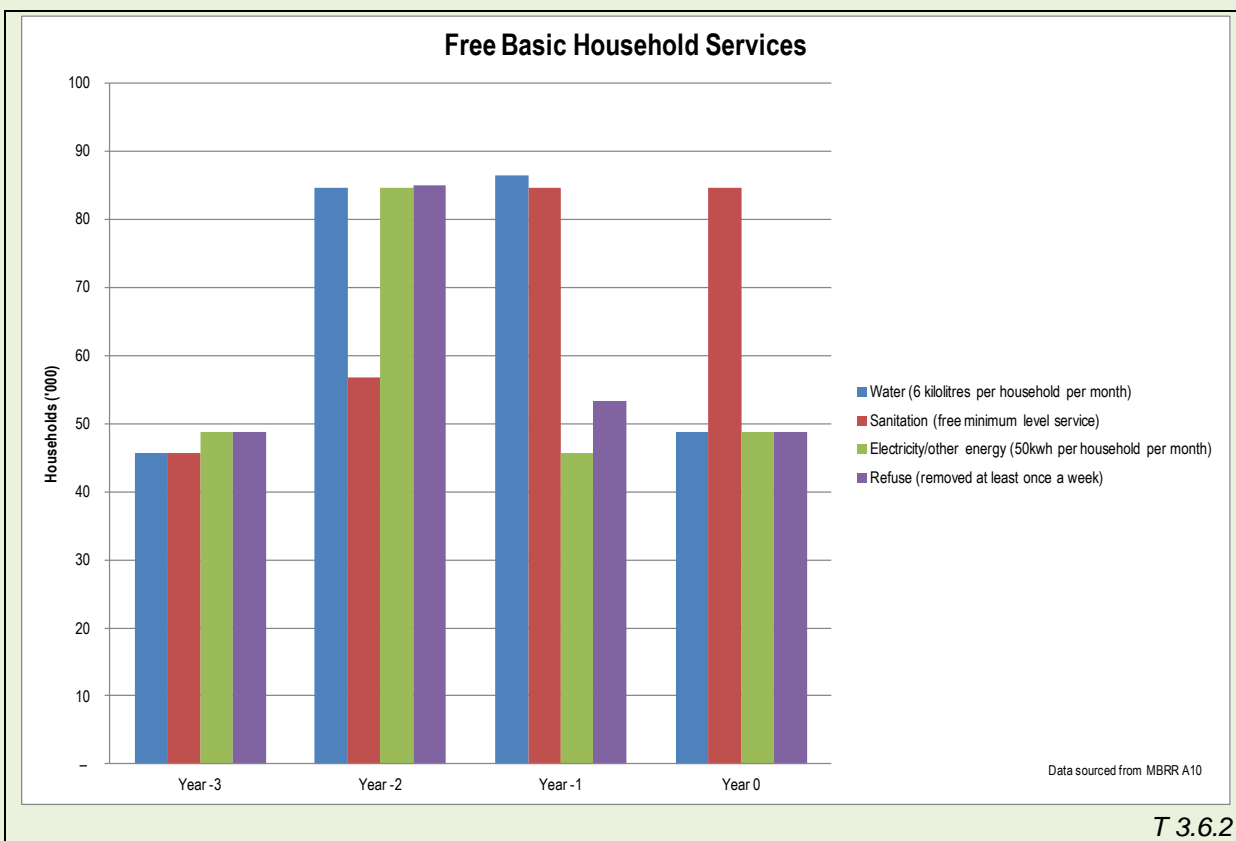
INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Indigent Free Basics Policy was approved by Council for implementation during May 2023. The Ward based outreach campaigns were implemented in all wards on a quarterly basis. This was done to market the Policy and assist qualifying indigents through the application process. Through these harvesting programs, a total of 3988 new applications were processed and registered in the Municipal indigent register. The approved indigent will remain in the register for a period of 24 months after which new verification will be undertaken to assess if the household still meet the requirements for support. As approved in the Indigent Policy, qualifying indigents are provided with among others, 6kl of free water and 50kws of free electricity on a monthly basis.

The Municipality also supports qualifying indigent households with a full package of burials, In the year in review, a total of hundred and three (103) indigent burials were processed.

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]

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COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The Indigent Free Basics Policy is reviewed annually to develop a framework for support to indigent households in line with National Indigent support provisions. For the year in review, the Policy was approved by Council in May 2023. Households with a household income threshold of R4200.00 the aged, child headed households were profiled and provided with access to basic services. The Municipality annually contract ward based Indigent verifiers who conduct door to door visits to assist qualifying indigent household to register and benefit from the municipal indigent basic services package.. This process is undertaken in collaboration with affected ward councillors to increase credibility of information provided. The Municipality is exploring access to external verification sources to ensure that only qualifying indigents are supported.

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

Chapter 3

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

| Gravel Road Infrastructure | | | | Kilometers |
|----------------------------|--------------------|------------------------------|------------------------------|--------------------------------|
| | Total gravel roads | New gravel roads constructed | Gravel roads upgraded to tar | Gravel roads graded/maintained |
| Year 2021/2022 | 174.9 | 0 | 1.45 | 2.2 |
| Year 2022/2023 | 174.9 | 0 | 3.5 | 73 |
| Year 2023/2024 | 174.9 | 0 | 4.3 | 89.3 |

T 3.7.2

| Tarred Road Infrastructure | | | | | |
|----------------------------|--------------------|---------------|---------------------------|-------------------------------|----------------------|
| Kilometers | | | | | |
| | Total tarred roads | New tar roads | Existing tar roads tarred | Existing tar roads re-sheeted | Tar roads maintained |
| Year 2021/2022 | 374 | 1.45 | 0 | 0 | 0 |
| Year 2022/2023 | 382.6 | 3.5 | 0 | 0 | 0 |
| Year 2023/2024 | 386.1 | 4.3 | 0 | 3 (slurry sealing) | |

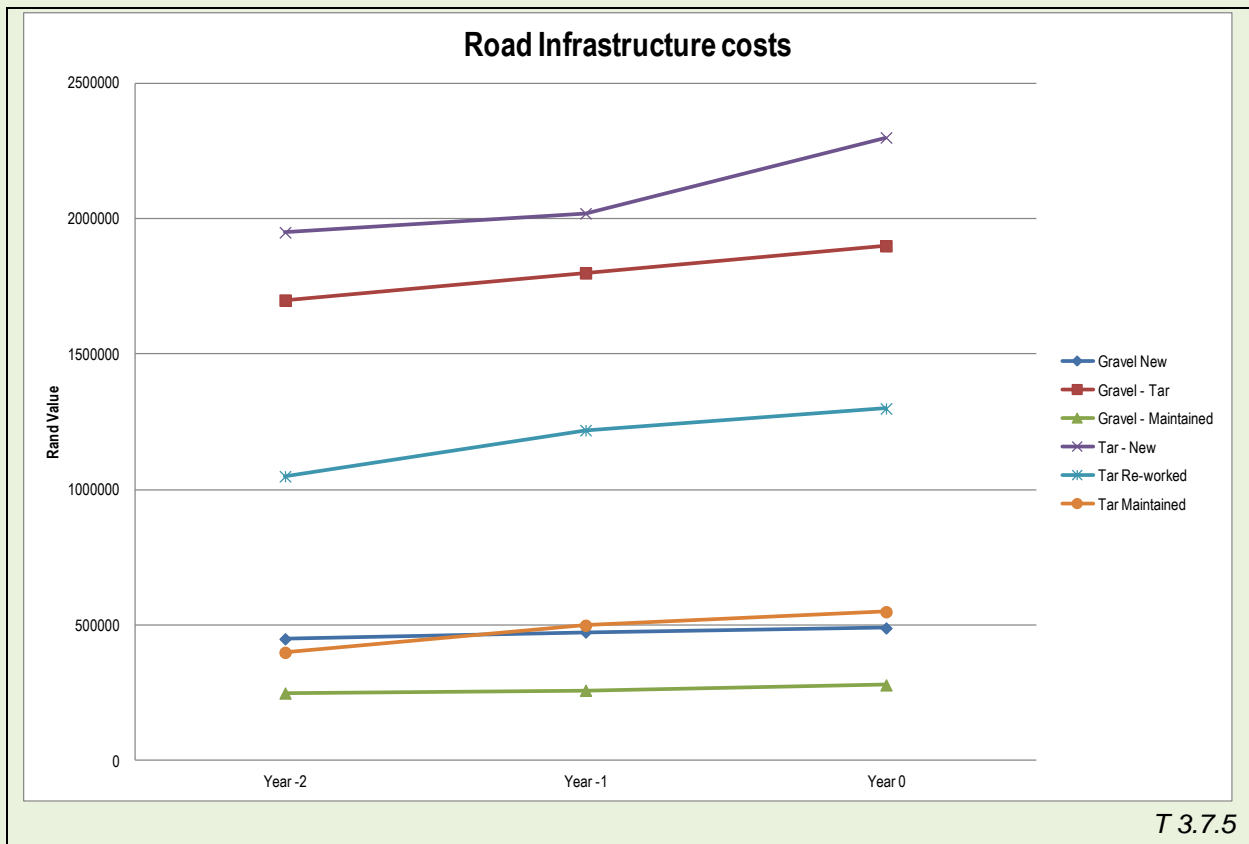
T 3.7.3

Chapter 3

Cost of Construction/Maintenance R' 000

| | Gravel | | | Tar | | |
|----------------|--------|--------------|------------|------------|-----------|------------|
| | New | Gravel - Tar | Maintained | New | Re-worked | Maintained |
| Year 2021/2022 | 0 | 8 748 033 | 644 501 | 8 748 033 | 0 | 644 501 |
| Year 2022/2023 | 0 | - | - | - | - | - |
| Year 2023-2024 | 0 | 33 502 344 | TBC | 33 502 344 | TBC | TBC |

T 3.7.4



Chapter 3

| Road Service Policy Objectives Taken From IDP | | | | | | | | | |
|--|---|---------------------------------|--|----------------------------------|--|--|--|-----------------------|------------------------|
| Service Objectives <i>Service Indicators</i> (i) | Outline Service Targets (ii) | Year 2021/2022 | | Year 2022/2023 | | | Year 2020/2021 | 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: Provision of Basic Service Delivery (Goal 1) | | | | | | | | | |
| <i>Elimination of gravel roads in townships</i> | Kilometers of gravel roads tarred (Kilometers of gravel road remaining) | 174.9 KM gravel roads remaining | 3,5 KM gravel roads tarred (174.9 KM gravel roads remaining) | 173.45 KM gravel roads remaining | 4,3 KM gravel roads tarred (169.45KM gravel roads remaining) | 4.3 KM gravel roads tarred (169.45KM gravel roads remaining) | Baseline (169.45KM gravel roads remaining) | 169.45 | 169.45 |
| <i>Development of municipal roads as required</i> | | 3,5 KM | 3.5 KM | 4,3 KM | 4.3KM | 4.3 KM | 4.3 KM | 5.7 | 5.7KM |
| | | | | | | | | | T 3.7.6 |

Chapter 3

| Employees: Road Services | | | | | |
|--------------------------|---------------|--------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year -2022/23 | Year 2023/24 | | | |
| | 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 | 4 | 20 | 4 | 16 | 80% |
| 10 - 12 | 4 | 8 | 4 | 4 | 50% |
| 13 - 15 | 15 | 35 | 11 | 24 | 69% |
| 16 - 18 | - | - | - | - | |
| 19 - 20 | - | - | - | - | |
| Total | 26 | 67 | 22 | 45 | 67% |
| | | | | | T3.7.7 |

| Financial Performance Year 0: Road 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 3.7.8 |

Chapter 3

| Capital Expenditure Year 2023/2024: Road Services | | | | | |
|---|----------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2023/2024 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 72 227 | 71 046 | 75 016 | 4% | |
| Khutsong Roads and Stormwater (Phase 6) | 1 000 | 2 085 | 2 085 | 52% | 8 783 |
| Khutsong Roads and Stormwater (Phase 7) | 9 500 | 8 765 | 12 348 | 23% | 13 762 |
| Khutsong Roads and Stormwater (Phase 8) | 800 | 817 | 817 | 2% | 817 |
| Kokosi Roads and Stormwater (Phase 4)(2) | 7 000 | 1 200 | 91 | -7592% | 91 |
| Kokosi Roads and Stormwater (Phase 5) | 2 900 | 1 454 | 1 454 | -99% | 10 643 |
| Kokosi Roads and Stormwater (Phase 6) | 3 500 | 10 241 | 10 241 | 66% | 16 058 |
| Kokosi Roads and Stormwater (Phase 7) | 14 000 | 19 500 | 21 987 | 36% | 25 867 |
| Kokosi Roads and Stormwater (Phase 8) | 800 | 2 500 | 2 486 | 68% | 2 486 |
| Wedela Ext 3 Roads and Stormwater (Phase 6) | 1 500 | 757 | 757 | -98% | 10 564 |
| Wedela Ext 3 Roads and Stormwater (Phase 7) | 9 000 | 1 500 | 628 | -1333% | 688 |
| Wedela Ext 3 Roads and Stormwater (Phase 8) | 800 | 800 | 798 | 0% | 798 |
| Khutsong South Ext 5 & 6 Internal Roads and Stormwater | 20 427 | 20 427 | 20 427 | 0% | 35 000 |
| Rehab of Carletonville Cemetery Road | 1 000 | 1 000 | 897 | -11% | 897 |
| Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). | | | | | T 3.7.9 |

Chapter 3

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

Khutsong Roads and Storm water (Phase 6)

New Project 2021/2022. LSO Consulting (Pty) Ltd was appointed. Amendment of assignment for Consultant services to turn-key basis dd 20/06/2022. Project launched 10-11-2022. Turnkey-subcontractor Raesibe Infrastructure/Leshoboro JV was appointed as a sub-contractor. Project completion successfully achieved on 07/09/2023. Close-out reports were issued.

Khutsong Roads and Storm water (Phase 7)

New Project 2022/2023. New Assignment for consultant 29/07/2022 to Maruapula Consulting (Pty) Ltd was issued for this and milestones were not achieved. Amendment of assignment for Consultant services to turn-key basis dated 15/02/2023 and initiation meeting was held on 27-02-2023. Turnkey-subcontractor Mmamoleboge K & R Retail JV didn't achieve planned target due to slow progress of works on. Contractor has been delayed due to sewer spillages, slow delivery of material. Contract commenced on 26 April 2023. Subcontractor appointed 11-05-2023. Construction progress at 95%, delays on base construction due to sewerage spillages, inspection for practical completion scheduled for 05/07/2024

Khutsong Roads and Storm water (Phase 8)

New Project 2023/2024 LSO Consulting (Pty) Ltd was appointed on the 01/09/2023. Initiating meeting was held on 22 September 2023. The consultant submitted the inception as per the agreed milestone. Overall progress on Inception = 100% and Concept & Viability = 100%. Stage 3 DDR = 100% approved by MCLM, stage 4 progress = 90%. Awaiting contractor appointment.

Wedela Ext 3 Roads and Stormwater (Phase 6)

Morad Consulting Engineers was appointed on 20 July. Amendment of assignment for Consultant services to turn-key basis dd 20/06/2022. A sub-contractor ATT Global cc was appointed on 27/09/2022. Practical completion reached 17 October 2023 and construction status is at 100. Completion certificate issued to MCLM on 31 March 2024.

Wedela Ext 3 Roads and Stormwater (Phase 7)

TKQ Consulting Engineers were appointed. Consultant was appointed on 29/07/2023 and design reports were received. Tender document submitted and approved. SCM to advertise the tender. Budget provision was only for designs during the 2022/2023 FY. The tender document was advertised on 24 April 2023. Planned project period is 5 months. Site handover meeting held on 30/05/2024. Site establishment complete, construction progress = 9%. Multi-Year Provisional Budget for 2024/25.

Wedela Ext 3 Roads and Stormwater (Phase 8)

Kago Built Environment Consultants (Pty) Ltd were appointed on 01/09/2023 for this. Initiating meeting was held on 22 September 2023. Inception report was received and reviewed by municipality. Inception = 100%. DDR submission delayed due challenges with survey, revised planned submission of DDR is 07/06/2024. Contractor - Situkulwane Lesisha Construction was appointed on 16-05-2024 from panel. DDR stage 3 issued for approval on 25/06/2024, review meeting scheduled for 10/07/2024.

Kokosi Roads and Storm water (Phase 4):

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New Project 2023/2024. Kabe Consulting has been appointed on 1 September 2023. The initiating meeting was held on 22 September 2023 and the Inception report was submitted on 24 October 2023. The inception report has discussed with the owner department on 30 October 2023. The Topographical consultant, geotechnical consultant and environmental consultant has been appointed. Consultant to do investigation of the road layer already be contracted by previous contractor and the investigations will inform if new design can be redone to unlock the project to kick start. The consultant is currently busy with the Final design report. Approval of subconsultants (geotech & survey) received on 24/04/2024, stage 2 & 3 to be completed by 2024/25. Contractor - Sivuthumlilo Trading was appointed on 16-05-2024 and construction works to commence in 2024/25. PDR stage 2 report issued on 14/06/2024 for approval.

Kokosi Roads and Stormwater (Phase 5):

Project rolled over from 2020/21 FY. Site Handover meeting conducted on 06-05-2021. The contractor failed to adhere to their construction program. Construction progress is at 100%. Practical completion was reached on 19 October 2023. A request for information on the close out report was sent to Kabe on 29 January 2024 and 29 February 2024. The consultant indicated on 8 March 2024 that the close out documentation has been submitted to PMU during March 2024.

Kokosi Roads and Stormwater (Phase 6):

New Project from the 2021/2022 financial year. The consultant was appointed on 20/07/2021. Project was launched 14-02-2023. An amendment of the assignment for Consultant services to turn-key basis was done on 31/05/2022. Practical completion achieved 22-01-2024. The variation order on the clearvu fencing and access concrete slabs has been approved on 16 February 2024 and the contractor completed the installations. Completion was reached on 07/02/2024 and the completion certificate was issued.

Kokosi Roads and Stormwater (Phase 7):

The Consultant appointed on 15/02/2023. New assignment for consultant dd 29-07-2022. Construction planned to be implemented during 2023/24 FY. Amendment of assignment for Consultant services to turn-key basis dd 15/02/2023. The contractor appointed on 23 May 2023. The contractor planned to complete on 26 Feb 2024. Contractor appointed on 23 May 2023. Stage 5. The consultant submitted an application of extension of time claim on 17 February 2024 for an extension up to 5 April 2024 due to the approval of the variation orders. Practical completion reached on 17/05/2024 and completion reached on 25/06/2024. Consultant preparing close-out documentation.

Kokosi Roads and Stormwater (Phase 8):

New Project 2023/2024. The Consultant was appointed on 01 September 2023. The project was initiated on 22 September 2023 and the inception report has been submitted on 30 October 2023. Overall progress on 1) Inception = 100% 2) Concept & Viability = 100% 3) Design & Development = 100%. Stage 3 - Design Approved. Stage 3 approval letter issued. Tender document issued. Contractor - Nandzu Trade and General Projects was appointed on 16 May 2024 from the panel. The site handover was held on 4 April 2024.

Khutsong South Ext 5 & 6 Internal Roads & Stormwater

Amendment of assignment for Consultant services to turn-key basis dated 10/02/2022. Contractor was appointed and project was launched on the 28/03/2023. Sectional completion issued for portion of the works, contractual end date for remaining works is 30 June 2024. Frustrations regarding sewer spillages,

Chapter 3

additional budget required for remaining scope. Construction progress = 87%, anticipated completion on 30/06/2024, EOT 1 claim submitted for approval, notice for EOT2 submitted for approval

Khutsong Rehabilitation of Sinkholes

Lihuzu Projects (Pty) Ltd was appointed on 01/09/2023. Inception = 100%. Concept and viability=100%. DDR and tender document issued. Initiating meeting was held on 22 September 2023. Contractor Jolinkomo Trading and Projects was appointed on 23/04/2024, site handover meeting held on 30/05/2024

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. 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 | 2021/2022 | 2022/2023 | | 2023/2024 |
| | | 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 | | | | | |

Chapter 3

| Police Policy Objective Taken from IDP | | | | | | | |
|--|--|-----------|--------|-----------|--------|-----------|---------|
| Service Objectives | Outline Service Targets | 2022/2023 | | 2023/2024 | | 2024/2025 | |
| | | Target | Actual | Target | Actual | | |
| Target | | | | | | Actual | |
| Service Indicators | | | | | | | |
| Service Objective xxx | | | | | | | |
| | | | | | | | |
| Reduction in road accidents | Reduction in road accidents over the years | 1208 | 1222 | 1208 | 1354 | 1354 | 1354 |
| | | | | | | | |
| | | | | | | | T 3.8.3 |

Chapter 3

| Employees: Transport Services | | | | | |
|-------------------------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| Job Level | 2020/2021 | 2023/2024 | | | |
| | 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 | | | | | |
|---|---------|-----------------|-------------------|--------|--------------------|
| | | | | | 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 3.8.5 |

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:

The Registration and licensing section still negotiating with the Gauteng Department of Transport for Service Level Agreement to do registration and licensing of motor vehicles, learner license and driver licenses. The South African Post Office is also registered as an agent to renew motor vehicle licenses. As a result, this reduced the number of renewals of motor vehicle licensing at the municipality. The National Road Traffic Act. 93/1996 authorized a person to renew a motor vehicle license at any local authority within Gauteng Province with a renewal notice. In Merafong Municipality some mines and businesses are closed due to economy, the loss will be plus minus 200 (motor vehicles, trucks and trailers crones.

This section is responsible for the testing of learners and driver's licenses as well as testing of vehicles in terms of legislation. The learner license test is computerized. The Road Traffic Management Corporation (RTIC) has implemented the online booking system for bookings to reduce fraudulent: *online.natis.gov.za*. Pensioners above sixty (60) years of age are allowed to walk in without booking online.

The project was registered for the building of the New Driver License offices in Carletonville. The building is at 90% completion. This will improve on service delivery and compliance to the best practice model.

T 3.8.7

Chapter 3

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

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.

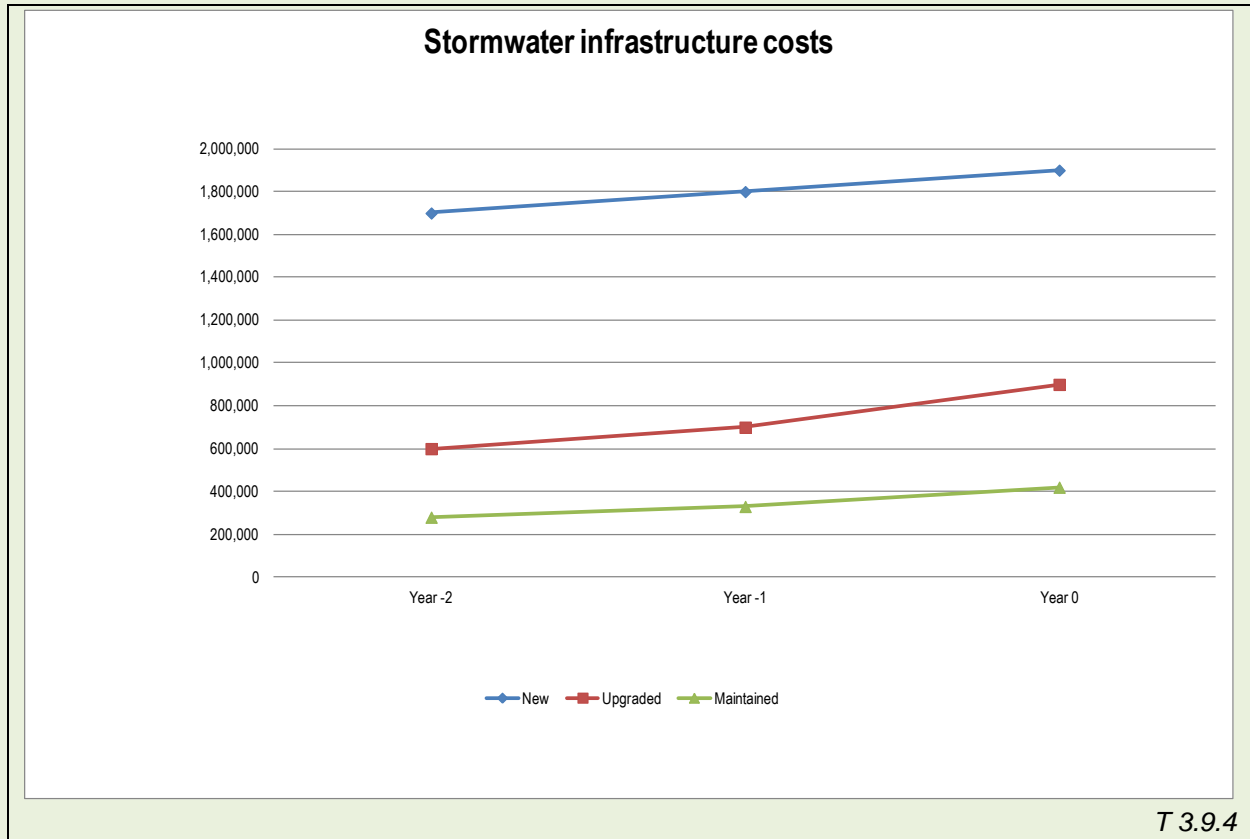
T 3.9.1

| Stormwater Infrastructure Kilometers | | | | |
|---|---------------------------------|-------------------------------|--|--|
| | Total Stormwater measures | New stormwater measures | Stormwater measures upgraded | Stormwater measures maintained |
| Year 2021/2022 | 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 2022/2023 | No Baseline | 0 | 406 units kerb inlets cleaned and repaired | 406 units kerb inlets cleaned and repaired |
| Year 2023-2024 | No baseline | 8.6 | 745 units, kerb inlets cleaned and repaired | 745 units, kerb inlets cleaned and repaired |

T 3.9.2

Chapter 3

| Cost of Construction/Maintenance | | | | R' 000 |
|----------------------------------|---------------------|----------|------------|---------|
| | Stormwater Measures | | | |
| | New | Upgraded | Maintained | |
| Year -2 | 1,700,000 | 600,000 | 280,000 | |
| Year -1 | 1,800,000 | 700,000 | 330,000 | |
| Year 0 | 1,900,000 | 900,000 | 420,000 | |
| | | | | T 3.9.3 |



Chapter 3

[illegible]

Chapter 3

| Employees: Stormwater Services Services | | | | | |
|---|---|--------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2022/23 | Year 2023/24 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | | | | | |
| 4 - 6 | | | | | |
| 7 - 9 | | | | | |
| 10 - 12 | | | | | |
| 13 - 15 | | | | | |
| 16 - 18 | | | | | |
| 19 - 20 | | | | | |
| Total | STORMWATER EMPLOYEES INCLUDED WITH ROADS TABLE T3.7.7 | | | | |
| <i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. ‘senior management’) then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i> | | | | | |
| T3.9.6 | | | | | |

| Financial Performance Year 0: Stormwater 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% |
| <p>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.</p> | | | | | T 3.9.7 |

Chapter 3

| Capital Expenditure Year 0: Stormwater 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 3.9.8 |

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

Roads and Stormwater

Khutsong Roads and Storm water (Phase 6)

New Project 2021/2022. LSO Consulting (Pty) Ltd was appointed. Amendment of assignment for Consultant services to turn-key basis dd 20/06/2022. Project launched 10-11-2022. Turnkey-subcontractor Raesibe Infrastructure/Leshoboro JV was appointed as a sub-contractor. Project completion successfully achieved on 07/09/2023. Close-out reports were issued.

Khutsong Roads and Storm water (Phase 7)

New Project 2022/2023. New Assignment for consultant 29/07/2022 to Maruapula Consulting (Pty) Ltd was issued for this and milestones were not achieved. Amendment of assignment for Consultant services to turn-key basis dated 15/02/2023 and initiation meeting was held on 27-02-2023. Turnkey-subcontractor Mmamoleboge K & R Retail JV didn't achieve planned target due to slow progress of works on. Contractor has been delayed due to sewer spillages, slow delivery of material. Contract commenced on 26 April 2023. Subcontractor appointed 11-05-2023. Construction progress at 95%, delays on base construction due to sewerage spillages, inspection for practical completion scheduled for 05/07/2024

Khutsong Roads and Storm water (Phase 8)

New Project 2023/2024 LSO Consulting (Pty) Ltd was appointed on the 01/09/2023. Initiating meeting was held on 22 September 2023. The consultant submitted the inception as per the agreed milestone. Overall progress on Inception = 100% and Concept & Viability = 100%. Stage 3 DDR = 100% approved by MCLM, stage 4 progress = 90%. Awaiting contractor appointment.

Wedela Ext 3 Roads and Stormwater (Phase 6)

Morad Consulting Engineers was appointed on 20 July. Amendment of assignment for Consultant services to turn-key basis dd 20/06/2022. A sub-contractor ATT Global cc was appointed on 27/09/2022. Practical completion reached 17 October 2023 and construction status is at 100. Completion certificate issued to MCLM on 31 March 2024.

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Wedela Ext 3 Roads and Stormwater (Phase 7)

TKQ Consulting Engineers were appointed. Consultant was appointed on 29/07/2023 and design reports were received. Tender document submitted and approved. SCM to advertise the tender. Budget provision was only for designs during the 2022/2023 FY. The tender document was advertised on 24 April 2023. Planned project period is 5 months. Site handover meeting held on 30/05/2024. Site establishment complete, construction progress = 9%. Multi-Year Provisional Budget for 2024/25.

Wedela Ext 3 Roads and Stormwater (Phase 8)

Kago Built Environment Consultants (Pty) Ltd were appointed on 01/09/2023 for this. Initiating meeting was held on 22 September 2023. Inception report was received and reviewed by municipality. Inception = 100%. DDR submission delayed due challenges with survey, revised planned submission of DDR is 07/06/2024. Contractor - Situkulwane Lesisha Construction was appointed on 16-05-2024 from panel. DDR stage 3 issued for approval on 25/06/2024, review meeting scheduled for 10/07/2024.

Kokosi Roads and Storm water (Phase 4):

New Project 2023/2024. Kabe Consulting has been appointed on 1 September 2023. The initiating meeting was held on 22 September 2023 and the Inception report was submitted on 24 October 2023. The inception report has discussed with the owner department on 30 October 2023. The Topographical consultant, geotechnical consultant and environmental consultant has been appointed. Consultant to do investigation of the road layer already be contracted by previous contractor and the investigations will inform if new design can be redone to unlock the project to kick start. The consultant is currently busy with the Final design report. Approval of subconsultants (geotech & survey) received on 24/04/2024, stage 2 & 3 to be completed by 2024/25. Contractor - Sivuthumlilo Trading was appointed on 16-05-2024 and construction works to commence in 2024/25. PDR stage 2 report issued on 14/06/2024 for approval.

Kokosi Roads and Stormwater (Phase 5):

Project rolled over from 2020/21 FY. Site Handover meeting conducted on 06-05-2021. The contractor failed to adhere to their construction program. Construction progress is at 100%. Practical completion was reached on 19 October 2023. A request for information on the close out report was sent to Kabe on 29 January 2024 and 29 February 2024. The consultant indicated on 8 March 2024 that the close out documentation has been submitted to PMU during March 2024.

Kokosi Roads and Stormwater (Phase 6):

New Project from the 2021/2022 financial year. The consultant was appointed on 20/07/2021. Project was launched 14-02-2023. An amendment of the assignment for Consultant services to turn-key basis was done on 31/05/2022. Practical completion achieved 22-01-2024. The variation order on the clearvu fencing and access concrete slabs has been approved on 16 February 2024 and the contractor completed the installations. Completion was reached on 07/02/2024 and the completion certificate was issued.

Kokosi Roads and Stormwater (Phase 7):

The Consultant appointed on 15/02/2023. New assignment for consultant dd 29-07-2022. Construction planned to be implemented during 2023/24 FY. Amendment of assignment for Consultant services to turn-key basis dd 15/02/2023. The contractor appointed on 23 May 2023. The contractor planned to complete on 26 Feb 2024. Contractor appointed on 23 May 2023. Stage 5. The consultant submitted

Chapter 3

an application of extension of time claim on 17 February 2024 for an extension up to 5 April 2024 due to the approval of the variation orders. Practical completion reached on 17/05/2024 and completion reached on 25/06/2024. Consultant preparing close-out documentation.

Kokosi Roads and Stormwater (Phase 8):

New Project 2023/2024. The Consultant was appointed on 01 September 2023. The project was initiated on 22 September 2023 and the inception report has been submitted on 30 October 2023. Overall progress on 1) Inception = 100% 2) Concept & Viability= 100% 3) Design & Development = 100%. Stage 3 - Design Approved. Stage 3 approval letter issued. Tender document issued. Contractor - Nandzu Trade and General Projects was appointed on 16 May 2024 from the panel. The site handover was held on 4 April 2024.

Khutsong South Ext 5 & 6 Internal Roads & Stormwater

Amendment of assignment for Consultant services to turn-key basis dated 10/02/2022. Contractor was appointed and project was launched on the 28/03/2023. Sectional completion issued for portion of the works, contractual end date for remaining works is 30 June 2024. Frustrations regarding sewer spillages, additional budget required for remaining scope. Construction progress = 87%, anticipated completion on 30/06/2024, EOT 1 claim submitted for approval, notice for EOT2 submitted for approval

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

The key objective is 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.

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:

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- 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 Disaster Intervention Plan, co-ordinated by Gauteng CoGTA, facilitates intervention plans from various Sector Departments in Merafong City. 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 and the Khutsong Disaster Intervention Plan facilitated by CoGTA.

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

Chapter 3

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:

- 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

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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 MSDP 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 MSDP was aligned to the new Gauteng Environmental Management Framework. Climate change mitigation measures were improved through the designation of new protected critical diversity 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 39 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 36 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 the total number of building plans approved increased to a total of 163 building plans

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within the legislated timeframe, resulting in no backlog on approval of building plans. The total value of building plans approved however decreased from R248,124,000 to R190 128 000.

T 3.10.1

Chapter 3

| Applications for Land Use Development | | | | | | | Applications for Land Use Development | | |
|---------------------------------------|----------------------------|----------------|----------------|----------------|-------------------|----------------|---------------------------------------|----------------|-------------------|
| Detail | Formalisation of Townships | | Rezoning | | Built Environment | | Formalisation of Townships | Rezoning | Built Environment |
| | Year 2021/2022 | Year 2022/2023 | Year 2021/2022 | Year 2022/2023 | Year 2021/2022 | Year 2022/2023 | Year 2022/2023 | Year 2023/2024 | Year 2023/2024 |
| Planning application received | 0 | 0 | 48 | 39 | 149 | 163 | 1 | 29 | 87 |
| Determination made in year of receipt | 0 | 0 | 38 | 32 | 92 | 94 | 0 | 0 | 0 |
| Determination made in following year | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Applications withdrawn | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Applications outstanding at year end | 0 | 0 | 10 | 7 | 57 | 69 | 0 | 0 | 0 |
| | | | | | | | T 3.10.2 | | |

Chapter 3

| Planning Policy Objectives Taken From IDP | | | | | | | | | |
|--|---|-------------------------|--------|-----------------------|-----------------------|-----------|-------------------------|-----------------------|------------------------|
| Service Objectives <i>Service Indicators</i> (i) | Outline Service Targets (ii) | 2021/2022 | | 2022/2023 | | 2022/2023 | 2023/2024 | | |
| | | 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) |
| Land Use Management | % 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 ² attended within 30 days | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Building plans >500m ² 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% |
| <p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p> | | | | | | | | | |

T 3.10.3

Chapter 3

| Employees: Planning Services | | | | | | | | | |
|------------------------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|-----------|-----------|----------------------------------|-----------------------------------|
| Job Level | 2021/2022 | 2022/2023 | | | | 2023/2024 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % | No. | No. | No. | % |
| 0 - 3 | 1 | 1 | 1 | 0 | 0% | 1 | 1 | 0 | 0% |
| 4 - 6 | 7 | 18 | 6 | 12 | 67% | 18 | 5 | 5 | 28% |
| 7 - 9 | 2 | 3 | 1 | 2 | 67% | 0 | 0 | 0 | 0% |
| 10 - 12 | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| 16 - 18 | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0% |
| Total | 10 | 22 | 9 | 14 | 64% | 19 | 9 | 5 | 26% |
| | | | | | | | | | T 3.10.4 |

| Financial Performance Year 2020/2021: Planning Services | | | | | | R'000 |
|---|-----------|-----------------|-------------------|--------|--------------------|----------|
| Details | 2021/2022 | 2022/2023 | | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget | |
| Total Operational Revenue | 1190 | 2369 | 2369 | 2109 | -12% | |
| Expenditure: | | | | | | |
| Employees | 9238 | 7989 | 7989 | 8827 | 9% | |
| Repairs and Maintenance | 143 | 714 | 714 | 0 | 0% | |
| Other | 118 | 416 | 416 | 43 | -867% | |
| Total Operational Expenditure | 9499 | 9119 | 9119 | 8870 | -3% | |
| Net Operational Expenditure | 8309 | 6750 | 6750 | 6761 | 0% | |
| Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. | | | | | | T 3.10.5 |

Chapter 3

| Capital Expenditure Year 2022/2023: Planning Services | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| | | | | | R' 000 |
| Capital Projects | 2022/2023 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 0 | 0 | 0 | 0% | |
| No Capital projects | 0 | 0 | 0 | 0% | |
| | | | | | |
| | | | | | |
| | | | | | |
| Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). | | | | | |
| | | | | | T 3.10.6 |

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, only 85% of the approved budget was spend. The 15% saving was due to vacancies within the various Sections. Spatial Planning has a vacancy rate of 58% and Building Control 79%.

T 3.10.7

Chapter 3

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

Merafong City Local Municipality has a responsibility to create a conducive environment for economic growth and development. Centred on the vision and mission statement of the Municipality is the promotion of local economic development and tourism. Local economic development remains a key national challenge. This is no different in Merafong City. The municipality prides itself in having a comparative advantage within the following growth sectors

Agriculture, Renewable energy, tourism, and manufacturing, this then requires the municipality to put all its efforts on leveraging on these sectors.

The importance of local economic development as part of the growth of the economic sector is entrenched in the following definition of local economic development:

“The purpose of Local Economic Development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation”- World Bank

It is by building up the economic capacity of a local area to improve its economic future and the quality of life for all that this definition is being fulfilled. It is a process by which public, business, and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation- World Bank). Job creation and eradication of poverty remain some of the highest priorities for South Africa. The problem, however, remains that job creation is occurring in the secondary and tertiary industries, while many people lack the necessary skills and education to benefit from this.

This necessitates a focus on specific projects that would benefit the poorest of the poor, people with insufficient education and skill levels and more particularly, people in rural areas, who are most adversely affected by poverty.

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.

Efforts in this regard, however, must be sustainable and viable in the long term. Merafong City approved and adopted Economic Turnaround Strategy titled Re-imagining Merafong City Local Municipality: Vision 2035 during 2023/2024 Financial Year. The Municipality has identified that a specific programme targeting SMME development need to be developed to maximise their potential to create job opportunities.

T 3.11.1

Chapter 3

| Economic Activity by Sector | | | |
|-------------------------------------|---------|---------|----------|
| | | | R '000 |
| Sector | Year -2 | Year -1 | Year 0 |
| Agric, forestry and fishing | 2 | 1.5 | 1.5 |
| Mining and quarrying | 6 | 5 | 2 |
| Manufacturing | 56 | 58 | 63 |
| Wholesale and retail trade | 45 | 51 | 52 |
| Finance, property, etc. | 51 | 48 | 52 |
| Govt, community and social services | 23 | 25 | 25 |
| Infrastructure services | 34 | 38 | 41 |
| Total | 217 | 226.5 | 236.5 |
| | | | T 3.11.2 |

| Economic Employment by Sector | | | |
|-------------------------------------|------------|-------------|------------|
| | | | Jobs |
| Sector | Year 1 No. | Year -1 No. | Year 0 No. |
| Agric, forestry and fishing | 20,000 | 25,000 | 30,000 |
| Mining and quarrying | 400,000 | 435,000 | 372,000 |
| Manufacturing | 320,000 | 300,000 | 270,000 |
| Wholesale and retail trade | 190,000 | 200,000 | 210,000 |
| Finance, property, etc. | 275,000 | 255,000 | 235,000 |
| Govt, community and social services | 300,000 | 310,000 | 320,000 |
| Infrastructure services | 400,000 | 430,000 | 450,000 |
| Total | 1905000 | 1955000 | 1887000 |
| | | | T 3.11.3 |

COMMENT ON LOCAL JOB OPPORTUNITIES:

Employment opportunities are normally associated with a sustainable growing economy, which creates employment opportunities. The economy of Merafong City is mostly dominated by declining mining sector. The mining sector is seeing significant declines, with many of the mining operations in Merafong City winding up operations. The job losses in the mining industry put a serious pressure to the growth of the local economy.

The municipality continues to seek consolidation opportunities. Abundant natural resources resident in our area presents us with great opportunities for local economic development in partnership with the private sector stakeholders, particularly the presence of significant Agricultural development, Renewable Energy and Tourism

It is therefore of critical importance to create a new economic foundation separate from mining to sustain economic activity in Merafong City and to attract new investments into the municipality. The municipality has approved and adopted an Economic Turnaround Strategy titled Re-imagining Merafong City Local Municipality: Vision 2035 during 2023/2024 Financial Year for diversification of the economic baseline of the municipality. Diversification entails supporting the growth of the existing economic sectors in the municipality, as well as identifying and attracting new sectors and investments.

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The strategy is premised on six pillars, which aim to facilitate the diversification of Merafong City's local economy. The four pillars are informed by an assessment of the municipality's current economic profile and the type of economic interest that both the public and private sectors have shown in the municipality

Six Pillars of Re-imagining Merafong City Local Municipality- Vision 2035 are:

- ☐ Pillar 1: Renewable Energy
- ☐ Pillar 2: Tourism
 - ☐ Sub-Component 1: Global & Regional Tourism
 - ☐ Sub-Component 2: Adventure Tourism
 - ☐ Sub-Component 3: Heritage Tourism Sub-Component 4: Arts, Culture & Sports Tourism
- ☐ Pillar 3: Agriculture
- ☐ Pillar 4: High Valued Wildlife Real Estate
- ☐ Pillar 5: CBD Revitalization (Business & Service Sector)
- ☐ Pillar 6: Township Revitalization (Business & Service Sector)

The LED Section has number of lined up projects identified through the IDP for Merafong City. The planned projects have a potential of improving the livelihood of the residence in Merafong City. The projects will attract a lot of investors in various towns. These economic development projects will be centre of attraction for the different sections of the targeted townships. From the strategic development facilitation point of view, it is imperative to ensure that the appropriate linkages and interactions between programs and project be established. Such as integrated approach is needed to ensure the optimal rate of implementation and economic development in Merafong City.

T 3.11.4

| Jobs Created during Year 0 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 -2 | | | | |
| Year -1 | | | | |
| Year 0 | | | | |
| Initiative A (Year 0) | | | | |
| Initiative B (Year 0) | | | | |
| Initiative C (Year 0) | | | | |

T 3.11.5

Chapter 3

| Job creation through EPWP* projects | | |
|-------------------------------------|---------------|------------------------------------|
| | EPWP Projects | Jobs created through EPWP projects |
| Details | No. | No. |
| Year -2 | 40 | 2,000 |
| Year -1 | 50 | 2,900 |
| Year 0 | 66 | 4,500 |
| * - Extended Public Works Programme | | T 3.11.6 |

Chapter 3

| Local Economic Development Policy Objectives Taken From IDP | | | | | | |
|---|---|----------------|---------|----------------|---------|----------------|
| Service Objectives | Outline Service Targets | Year 2021/2022 | | Year 2022/2023 | | Year 2023/2024 |
| | | Target | Actual | Target | Actual | Target |
| Service Indicators | | | | | | |
| Service Objective xxx | | | | | | |
| Local Economic Development | Jobs creation through LED initiatives | 4000 | 2665 | 2400 | 2400 | 150 |
| | Review of the Merafong Growth and Development Strategy 2014 | 1 | 0% | 1 | 0% | 1 |
| | 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 | 3 | 4 | 3 | 3 | 4 |
| <p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of 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></p> | | | | | | |

T 3.11.7

Chapter 3

| Employees: Local Economic Development 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 3.11.8

| Financial Performance Year 0: Local Economic Development 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 3.11.9

| Capital Expenditure Year 2023/2024: Economic Development Services | | | | | |
|---|----------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2023/2024 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 0 | 0 | 0 | 0 | |
| Project A | 0 | 0 | 0 | 0 | 0 |

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

Chapter 3

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Merafong City Local Municipality like any other municipality in South Africa, is confronted with the triple challenges of poverty, inequality and unemployment. Merafong City must utilise its limited resources effectively to stimulate the local economy for its citizens. The section should assist the municipality to build local economic capacity to improve its economic potential and the quality of life for all for the benefit of the local citizens. It is a given fact that priority should be given to local communities to explore and take advantage of economic development initiatives in their areas.

The section is involved in a myriad of local economic development initiatives. It should however be made clear, that the LED Office does not have any budget to implement capital projects. The zero budget on LED projects makes it difficult to address increasing issues of poverty in the needing communities of Merafong City, although the section plays an important role in co-ordinating and facilitating local economic development initiatives, programmes and exposing the existing opportunities to both local communities and private/public sector, it has been noticed that real economic development requires a monetary injection to realise its objectives.

INTER-GOVERNMENTAL RELATIONS (IGR)

The section is party to various inter-governmental relation structures with the Gauteng Department of Economic Development and West Rand District Municipality. The relevance of these structures is to share research findings and information on latest trends in LED programmes, reporting on projects' progress, investment opportunities, bilateral agreements, and mutual co-operation on projects. With the information obtained, the section tries to realign its thinking and policies with the provincial directives.

SMALL, MEDIUM & MACRO ENTERPRISES (SMME'S)

A database of the SMME's has been created, of which a copy has been forwarded to the Supply Chain Management Section so that when there are opportunities, SMME's can also benefit. The Section has undertaken a needs analysis and collation process whereby SMME's provide needs that require immediate and urgent response by the municipality. The needs range from procurement processes access to funding and markets. Workshops were arranged to respond to the needs collated, at the workshops where SMME's were capacitated on Tendering and Pricing, Compliance, Customer Management, Business Management and as well as Health and Safety Compliance.

The biggest contribution to the total value of local economy in recent years has been from manufacturing and business services. The mining sector, which has been a driver in the economy for a long time has drastically declined over the last three decades by an average of about -% per year. Transport, construction and business services have shown the most growth out of all the sectors in recent years.

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 litres of underground water that could be used for irrigation purposes.

Chapter 3

- 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 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

T 3.11.11

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; ¹COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; COMMUNITY FACILITIES

MERAFONG CITY LIBRARY SERVICES

Merafong libraries and Information Services is vital institution that provides essential services, support community development and promotes culture of learning. Libraries offer multitude of services and play crucial role in the community: here are some of the key points highlighting their importance.

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Access to information and vast array of books, periodical, supporting lifelong learning and education for all age groups. Digital access - free internet, Wi-Fi, access to computer usage, bridging the digital divide for those who may not have access at home. Trained library staff assist patrons in finding and using the resources effectively and enhance research and information literacy skills.

Libraries programs enrich the community cultural life and provide much needed information for everyday life engagements.

Libraries are meeting space for communities which foster social interaction and collaboration. Economic impact boost job searches, environmental benefits by lending books and other materials, libraries promote the sharing of resources. and reducing the need for individual ownership therefore minimizing environmental impact.

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.

T3.12.1

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

T 3.12.2

Chapter 3

[illegible]

Chapter 3

| Employees: Libraries | | | | | |
|----------------------|--------------|--------------|-----------|----------------------------------|-----------------------------------|
| Job Level | Year 2022/23 | Year 2023/24 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 - 3 | 0 | 0 | 0 | 0 | 0% |
| 4 - 6 | 0 | 1 | 1 | 0 | 0% |
| 7 - 9 | 8 | 11 | 8 | 3 | 27% |
| 10 - 12 | 22 | 25 | 22 | 25 | 100% |
| 13 - 15 | 6 | 10 | 6 | 4 | 40% |
| 16 - 18 | 11 | 21 | 11 | 10 | 0% |
| 19 - 20 | 0 | 0 | 0 | 0 | 0% |
| Total | 47 | 68 | 48 | 42 | 62% |
| T 3.12.4 | | | | | |

| Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other | | | | | |
|---|---------|-----------------|-------------------|--------|--------------------|
| 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 3.12.5 |

| 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 |

Chapter 3

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

Merafong City library services provides a safe well protected space for its patrons and staff. Well informed communities make right decisions for their livelihood.

Carletonville library needs revamp as the building is aging and Blybank needs expansion to facilitate the study area.

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 3.12.7

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 holidays. The top delivery priorities are the provision of graves for burials, reservation of graves for future use, exhumation of mortal remains for reburial elsewhere, as well as erection of tombstones by families. In addition to that the safe filing and keeping of all records of all cemeteries as well as provision of safe environment through grass cutting, cleaning and tree trimming and maintenance thereof at all cemeteries. Currently three (3) cemeteries in Merafong City are in use.

The Wedela cemeteries is not functional due to the culvert bridge that collapsed in November 2022 after heavy floods. The other seven (7) are no longer in use except for reserved graves. The Greenspark and Kokosi Ext 99 cemeteries were discontinued due to high levels of underground water especially during the rainy season. The demand for new graves has gone up during the 2023/2024 which has a big influence on the demand of burial space. A new Fochville Cemetery has been established as the old one is full in other sections. This cemetery is servicing Fochville, Kokosi, Greenspark and Wedela communities currently.

The digging of graves is done by a contracted service provider for a period of 36 months. Another service provider has been contracted under Social Development for provision of indigent and pauper burials in Merafong City.

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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 3.13.1

SERVICE STATISTICS FOR CEMETORIES & CREMATORIIUMS

| Cemetery | 2022/2023 | 2023/2024 |
|-------------------------|-----------|-----------|
| West Wits Cemetery | 120 | 140 |
| Khutsong South Cemetery | 615 | 628 |
| Fochville Cemetery | 325 | 360 |
| Wedela Cemetery | 12 | 0 |

T 3.13.2

Chapter 3

| Cemeteries and Crematoriums Policy Objectives Taken From IDP | | | | | | | | | |
|--|--|-------------------------|--------|-----------------------|-----------------------|--------|-----------------------------|-----------------------------|-------------------------------|
| Service Objectives <i>Service Indicators</i> (i) | Outline Service Targets (ii) | Year 2022/23 | | Year 2023/24 | | | Year 2023/24 | Year 2024/25 | |
| | | Target | Actual | Target | | Actual | Target | | |
| | | *Previous Year (iii) | (iv) | *Previous Year (v) | *Current Year (vi) | (vii) | *Current Year 2021/ 2022 | *Current Year 2022/ 2023 | *Following Year 2023/ 2024 |
| Service Objectives: Provision of Local Economic Development and Social Development Services (Goal 2) | | | | | | | | | |
| GRAVE DIGGING AS AND WHEN REQUIRED | Khutsong South, West Wits and Fochville Cemeteries | 100% | 100% | | | 100% | 100% | 100% | 100% |
| GRASS CUTTING ON OPEN SPACES, SIDEWALKS ON MAIN ROADS, PARKS, CEMETERIES, SPORTS FACILITIES AND MUNICIPAL FACILITIES | All areas in Merafong City LM | 100% | 100% | | 100% | 100% | 65% | 100% | 100% |
| TREES TRIMMING & MAINTENANCE | All areas in Merafong City LM | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| <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 3.13.3 | | | | | | | | | |

T 3.13.3

Chapter 3

Financial Performance Year 2023/24: Cemeteries and Crematoriums R'000

| Details | Year 2022/23 | Year 2023/24 | | | |
|--------------------------------------|--------------|-----------------|-------------------|--------|--------------------|
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 0 | 0 | | | |
| Expenditure: | | | | | |
| Employees | 20 025 | 21 178 | 20 223 | 20 062 | -6% |
| Depreciation and amortisation | 1 | 1 | 900 | 1 | 0% |
| Operational cost | 2 912 | 348 | 3 197 | 1 279 | 73% |
| Inventory consumed | 1 | 251 | 0 | 613 | 59% |
| Total Operational Expenditure | 22 939 | 21 778 | 24 320 | 21 955 | 1% |
| Net Operational Expenditure | -22 939 | 21 778 | 24 320 | 21 955 | 1% |

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

T 3.13.5

Capital Expenditure Year 2022/23 Cemeteries and Crematoriums R' 000

| Capital Projects | Year 2023/24 | | | | |
|------------------------------------|--------------|-------------------|--------------------|-------------------------------|---------------------|
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 4 200 | 11 064 | 10 449 | 60% | |
| Development of New Kokosi Cemetery | 4 200 | 11 064 | 10 449 | 60% | 280 |

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

T 3.13.6

Chapter 3

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIIUMS OVERALL:

Development of New Kokosi Cemetery:

New Project from the 2021/2022 financial year. Approvals of EIA by GDARD was granted in November 2022 after the intervention from CoGTA. The turnkey subcontractor was appointed on 27-01-. Delay encountered by sewer wayleave approval Gauteng Provincial that is still outstanding, temporary measure septic tank has been installed. Practical completion achieved on 25/04/2024. Consultant preparing close-out documentation.

The Cemeteries section did not have any capital projects during 2023/2024 financial year, except for the grave digging which is done by the contracted service provider. The establishment and development of the New Fochville cemetery was done by PMU as a MIG project. It was completed and handed over to the owner department, which is Parks and Cemeteries in May 2024. All the required functions of the cemeteries were executed internally, successfully. The provision of graves to the community of Merafong City is the main priority and function, which is done as and when required. The rate of burials have increased during the 2023/2024 financial year.

T 3.13.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

During the year in review, the Health and Social Development Section developed the Annual Plan which was subsequently approved as the implementation plan of Health and Social Development activities. Prioritised in plan included the Early Childhood Development (ECD). Drug Master Plan, Support for People with Disabilities, Women and Older Persons. Durin the year in review, a total of ECD practitioners and Non-Profit Organisations from centres around Merafong City were capacitated on Child stimulation, governance and NPO management programs. Seventy ECD practitioners were trained and certificated with Basic First Aid through support from Harmony Gold Mine. In the endeavour to fight the drugs and substance scourge, the Municipality initiated the implementation of the objectives of the National Drug Masterplan. Three Local Drug Action Committees were established in Kokosi, Wedela and Carletonville. As prescribed in the National Drug Masterplan, the Merafong City Local Drug Action Committee is planned for official launch during the first quarter of the 2024/2025 Financial Year by the Executive Mayor. Nominations of officials from designated Departments have already been received and processed. Four Demand reduction campaigns were operated in communities around the Municipality in collaboration with the government departments in Wedela, Koksoi and Carletonville.

In support of older Persons and People with disability four programs were implemented. Six people with disabilities were identified and enrolled in the SALGA BBBEE Incubation Program This will empower the

Chapter 3

vulnerable people with entrepreneurial skills to apply for funds and start own businesses The Department is in the process to formally launch the Merafong Older Persons Forum which will assist with the community coordination and advocacy for older persons. This structure will be launch during August 2024.

During the year in review, outreach indigent registration indigents continued. Through this process, indigent applications were processed, and qualifying applications registered in the Indigent Register of the municipality. A total of 3988 indigents have been registered. In ensuring the dignity of deceased indigents, a total of 103 indigent burials were provided to qualifying applicants.

Support to Seven child headed families identified and adopted by SALGA and Council for debt Collectors. Continued and monthly food vouchers to the value of R800.00 were sustained to beneficiaries.

The HIV and AIDS and Gender and Disabilities functions were delegated to the Section during September 2024. The administration and implementation of the Program was mandated to the Health and Social Development. The Programme priorities include Door to Door education on HIV and AIDS and the government interventions in reducing the scourge. A total of sixty-Four educators and administrators have been recruited on temporary contracts to implement this objective. Outputs are reported on a quarterly basis through the Portfolio Committee: Health and Social Development. Through this program, a total of 170 000 people were reached,85 000 .households reached and 140 738 Female and Male condoms 437 071 distributed.

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

Capacity building of ECD practitioners was prioritised to improve support given to children. Additional Seventy (70) practitioners were provided with accredited First AID training course. This was enabled through support from Harmony Gold Mine. The International Children's Day commemoration program was hosted in collaboration with local stakeholders and over one hundred children were reached on awareness talks.

T 3.14.2

Chapter 3

| Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP | | | | | | | | | |
|---|--|-------------------------|--------|-----------------------|-----------------------|--------|-------------------------|-----------------------|------------------------|
| Service Objectives <i>Service Indicators</i> (i) | Outline Service Targets (ii) | 2022/2023 | | 2023/2024 | | | 2022/2023 | 2023/2024 | |
| | | 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 Provision of Local Economic Development and Social Development Services (Goal 2) | | | | | | | | | |
| Coordinate and support ECDs on Social Development programs with Provincial Departments | Ensures that basic conditions at ECDs are improved | 1 0 0 % | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% |
| Number of ECD awareness campaigns conducted | Measures the number of ECD awareness campaigns planned v/s conducted | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% |
| Number of Healthy Communities Plan approved | Measures the development of an integrated Healthy Communities Plan | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% |
| Calendar of Events on Health and Social Development | Measures the implementation of the Health and Social Development Plan | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% |
| Provision of Basic Services to the indigents | Measures the percentage of registered indigents supplied with free basic services | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% |
| Support to indigent families with Indigent burial | Measures the percentage of assistance provided to indigent families vs applications received | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% | 1 0 0% |
| Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. **'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role. | | | | | | | | | |
| T 3.14.3 | | | | | | | | | |

T 3.14.3

Chapter 3

| Employees: Child Care; Aged Care; Social Programmes | | | | | |
|---|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| Job Level | 2022/2023 | 2023/2024 | | | |
| | 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 | 0 | 3 | 0 | 3 | 100% |
| 7 - 9 | 3 | 4 | 3 | 1 | 25% |
| 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 | 4 | 8 | 4 | 4 | 50% |

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

T3.14.4

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

The Health and Social Development Section remains understaffed with the Department totally reliant on interns and external stakeholders for implementation of planned activities. Finalization and registration of verified indigents during the two last two quarters of the financial year were affected by the change in the municipal financial system, Training of registration clerks on the new system was done during the latter quarter. Albeit the shortage of human resources, 100% performance on implementation of the planned programs was achieved.

The Department sustained collaborations with key stakeholders which escalated support for vulnerable groups. Amongst the developmental programs, the BBBEE induction programs capacitated people with disabilities entrepreneurial skills to start own small businesses. The program is anticipated to be continued in the next financial year.

The HIV and AIDS and Gender and Disability functions were transferred to the Health and Social Development. The functions are coordinated by two coordinators who also now form part of the Health and Social Development organogram.

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

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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 remained at 63% in relation to the previous year. The Fochville Transfer Station average compliance rate is still at a staggering 6,25%, whilst the Welverdiend Drop-off facility achieved an average compliance score of 40%.

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, Elijah Barayi Village, as well as Kokosi Extension 6. A strategy to address these shortcomings

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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 maintained an average score of 67% and the Oberholzer Waste Water Treatment Plant has 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.

Landscaping and parks is dealt with by the Parks Section.

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 3.15.1

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 - | | 369 |

T 3.15.2

Chapter 3

| Pollution Control Policy Objectives Taken From IDP | | | | | | | | | |
|--|--|-----------------------------|--------------|---------------------------|---------------------------|---------------|-----------------------------|---------------------------|----------------------------|
| Service Objectives <i>Service Indicators</i> (i) | Outline Service Targets (ii) | 2021/2022 | | 2022/2023 | | | 2022/2023 | 2023/2024 | |
| | | 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 | | | | | | | | | |
| <i>Water and air purity</i> | % 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 |

Chapter 3

| Employees: Pollution Control | | | | | |
|------------------------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| Job Level | 2022/2023 | 2023/2024 | | | |
| | 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 | | | | | |
| | | | | | T 3.15.4 |

| Financial Performance Year 2023/2024: Pollution Control | | | | | |
|---|-----------|-----------------|-----------------------|--------|--------------------|
| | | | | | R'000 |
| Details | 2022/2023 | 2023/2024 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | | | | | |
| Expenditure: | | | | | |
| Employees | | | | | |
| Repairs and Maintenance | | | Refer to Table 3.10.5 | | |
| Other | | | | | |
| Total Operational Expenditure | | | | | |
| Net Operational Expenditure | | | | | |
| 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 3.15.5 |

Chapter 3

| Capital Expenditure Year 2023/2024: Pollution Control R' 000 | | | | | |
|--|-----------|----------------------|-----------------------|----------------------------------|------------------------|
| Capital Projects | 2023/2024 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | | | | | |
| NO CAPITAL PROJECTS DURING THE YEAR | | | | | |
| | | | | | |
| | | | | | |
| Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). | | | | | 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.

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 3.15.7

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

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

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.

Chapter 3

The Section Parks and Cemeteries is responsible for grass cutting on open spaces, sidewalks, traffic islands, parks, cemeteries, town entrances, sports facilities 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 grass cutting, maintenance, tree trimming and other activities performed by Parks and Cemeteries are being performed as normal as possible. A tender for a panel of grass cutting service providers was advertised in January 2023, and all due processes were done. A panel of contractors were appointed for grass cutting on an “as and when required” basis around Merafong City. In January 2024 10 contractors were appointed and given Purchase orders to cut grass around the schools where necessary as part of the Back to School Campaign. Again on 12 March 2024 the same 10 service providers were given PO's for grass cutting at all cemeteries except the Kokosi # 1, #2 and Ext 99 cemeteries which will be done internally. This will continue as and when required.

A mini park was developed at Khutsong South Ward 1 by SALGA to help in eradication of illegal dumping and to also assist in curbing the violence against women and children which has been rife in the area. The park was launched in April 2024.

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 3.16.1

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. One (1) mini park was developed in Khutsong South Ward 1.

A new Fochville cemetery was developed in Fochville adjacent to the old one

T 3.16.2

Chapter 3

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

Section: Parks and Cemeteries did not have any capital projects during 2022/2023 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 at all areas in Merafong City, and the maintenance thereof.

The appointment of ten (10) grass cutting service providers has been of great assistance to the department although the purchase of new equipment will yield better outcomes. All these activities were executed successfully amid the challenges brought by old and worn out machinery and shortage of personnel. The employment of additional personnel, acquisition of new equipment for grass cutting such as tractors will be of great advantage.

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 3.16.7

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

This component is focused in safeguarding of the council assets, property, employees, executive mayor and other dignitaries, clients.

Community Safety Forum (CSF) is another wing/responsibility for municipal security section.

CSF it is a legislated forum, is the umbrella of all other crime forums such as Community Policing Forum (CPF) etc. The forum was established on May 2015, and it consists of many stakeholders such as SAPS, Social development, SANCA, Home Affairs etc. It is a very effective forum with quick response and communication through the social media (what's up). The private company of Fidelity Security Services is backing up the municipal security. The challenge of private security, the council is losing money due to the theft taking place in their presence. Planning of installation of alarm system, CCTV camera and biometrix to all council infrastructures.

The objectives are to:

- Enable communities to participate in the local planning and monitoring of the criminal justice and social cluster department.
- Promote closer co-operation and access to basic services at local level in order to improve living conditions and community cohesion; and
- Support and enhance crime prevention and education programs in partnership with JCPS and Social Cluster departments, local government and communities.

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

T 3.20

Chapter 3

3.20 POLICE

INTRODUCTION TO POLICE

This component ensures law enforcement relating to roadworthy vehicles, driver fitness, road conditions, promotion of road discipline, safety and education to road users and community safety policing. All law enforcement activities are executed within the legislative framework of National Road Traffic Act 93 of 1996, Municipal By-laws, Criminal Procedure Act 51 of 1977 and the Constitution of the country.

The objective is to do traffic control thus reducing motor vehicle accidents. Public nuisance is addressed through municipal by-laws. Stray animals within the municipality are dealt with in conjunction with the SPCA as per service level agreement.

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

| Security and Safety Police Service Data | | | | | |
|---|---|------------|--------------|------------|--------------|
| | Details | 2022/23 | 2023/24 | | 2024/25 |
| | | Actual No. | Estimate No. | Actual No. | Estimate No. |
| 1 | Number of road traffic accidents during the year | 1208 | 1222 | 1354 | 1354 |
| 2 | Number of by-law infringements attended | 100 | 111 | 256 | 150 |
| 3 | Number of traffic officers in the field on an average day | 51 | 66 | 39 | 40 |
| 4 | Number of traffic officers on duty on an average day | 25 | 55 | 26 | 75 |

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

| Police Policy Objectives Taken From IDP | | | | | | | | | |
|--|--|--------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Service Objectives | Outline Service Targets | Year -1 | | Year 0 | | | Year 1 | Year 3 | |
| Service Indicators | | Target | Actual | Target | | Actual | Target | | |
| | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective xxx | | | | | | | | | |
| Reduction in road accidents | 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 |
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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 Police | 2022/2023 | 2023/2024 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| Administrators | No. | No. | No. | No. | % |
| Chief Police Officer & Deputy | | | | | |
| Other Police Officers | | | | | |
| 4 - 6 | 5 | 8 | 5 | 4 | 50% |
| 7 - 9 | 26 | 57 | 27 | 30 | 60% |
| 10 - 12 | 25 | 29 | 12 | 15 | 22% |
| Total | 57 | 94 | 44 | 49 | 100% |

T 3.20.4

| Financial Performance Year 0: Police | | | | | |
|--------------------------------------|---------|-----------------|-------------------|--------|--------------------|
| 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 | | | | | |
|------------------------------------|--------|-------------------|--------------------|-------------------------------|---------------------|
| 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:

Law enforcement operational plans are set with the objective to mainly reduce motor vehicle accidents, reducing crime in the area, providing road safety education, road markings and signs, reduction of illegal trading in the area and provision of other special services.

The motor vehicle accident rate increased as compared to previous years due to shortage of traffic personnel. Increase in crime also played a role in this because of reduced staff compliment.

T 3.20.7

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.

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 3.23

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

T 3.23.1

Chapter 3

| Sport and Recreation Policy Objectives Taken From IDP | | | | | | | | | |
|--|--------------------------------|-------------------------|---------------|-----------------------|-----------------------|---------------|-------------------------|-----------------------|------------------------|
| Service Objectives | Outline Service Targets | Year 0 | | Year 1 | | Year 2 | Year 3 | | |
| Service Indicators | | Target | Actual | Target | | Actual | Target | | |
| (i) | (ii) | *Previous Year (iii) | (iv) | *Previous Year (v) | *Current Year (vi) | (vii) | *Current Year (viii) | *Current Year (ix) | *Following Year (x) |
| Service Objective xxx | | | | | | | | | |
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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 2023/2024: Sport and Recreation | | | | | |
|--|----------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2023/2024 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 4 639 | 1 720 | 178 | -2506% | |
| Upgrading & Rehabilitation of Wedela Sport Stadium | 2 000 | 0 | 0 | 0% | 10 000 |
| Upgrading of Wedela Recreation Club | 1 939 | 1 020 | 9 | -21444% | 9 |
| Refurbishing of Kokosi Stadium | 700 | 700 | 169 | -314% | 169 |

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

T 3.23.5

Chapter 3

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Upgrading & Rehabilitation of Wedela Sports Stadium

New Assignment for consultant 29/07/2022. Delays in review of designs by DSAC. Amendment of assignment for Consultant services to turn-key basis dd 15/02/2023. A turn-key sub-contractor DODONG TRADING ENTERPRISE obtained Overall Progress 98%. Contractor is currently snagging and completing roof sheeting and cleaning, practical completion planned for end April 2024.

Upgrading of Wedela Recreation Club

Kabe Consulting Engineers (Pty) Ltd was appointed on 01/09/2023. Initiating meeting was held on 22 September 2023. Inception report submitted on 20 October 2023. Inception = 100% . Concept & Viability= 100% . Consultant has resumed with stage 3. Contractor - Moribo iGroup was appointed on 16-05-2024 from panel. Stage PDR report issued for approval on 21/06/2024. MIG appraisal meeting on 25-06-2024 was cancelled and scheduled for 2-07-2024. MIG registration letter still outstanding to report MIG/MIS expenditure. Multi-Year Provisional Budget for 2024/25

Refurbishing of Kokosi Stadium

A new project for the 2023/2024 financial year. The consultant was appointed on 01-09-2023. The initiating meeting was held on 22 September 2023. Survey done on 25 October 2023 and the inception report was submitted on 5 November 2023. Overall progress on Inception = 100%. Design report has started. Expenditure incurred was for the inception stage and reporting and land surveying that was conducted at the sport stadium. Delays - consultant awaiting specialist supplier quotations on high mast lighting and fencing in order to finalize PDR by 31 March 2024. Delays due to scope change from end-user department on 23/04/2024, consultant to re-design, planned submission of stage 3 on 30/06/2024. MIG appraisal meeting on 25-06-2024 was cancelled and scheduled for 2-07-2024. MIG registration letter still outstanding to report MIG/MIS expenditure.

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

3.24 EXECUTIVE AND COUNCIL

Chapter 3

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

COUNCIL MEETINGS

T 3.24.2

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

Chapter 3

| 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 |

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

Chapter 3

| 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 |

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 | Outline Service Targets | Year 0 | | Year 1 | | | Year 2 | Year 3 | |
| | | Target | Actual | Target | | Actual | Target | | |
| | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| Service Indicators | | | | | | | | | |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |
| Service Objective xxx | | | | | | | | | |
| Increase in speed of payment of tariffs, tax demands, invoices | 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 |
| 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) | 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 |
| Improving speed of legal measures to recover revenues | 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 |
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| 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 3.25.3 | | | | | | | | | |

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

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 2023/2024 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.

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 HR service during the year.

T 3.26.1

Chapter 3

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

During the 2023/2024 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

HIV Volunteers 72, Indigent Clerks 58, Middle Managers, Managers 9 , Executive Managers 4, Finance intern 6 this is a great achievement for this financial year.

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 2023.

At local government level, performance management is institutionalised through the legislative requirements and policies of a Municipality. Performance management provides the mechanism with which to measure targets set by the organisation and its Employees to meet its strategic objectives.

The Constitution of South Africa (1996), section 152, dealing with the objectives of local government, paves the way for performance management, with the requirements for an “accountable government”. The democratic values and principles in terms of section 195(1) of the Constitution, are also linked to the concept of Performance Management, with reference to the principles of inter alia

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

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

SERVICE STATISTICS FOR ICT SERVICES

T 3.27.2

Chapter 3

| ICT Services Policy Objectives Taken From IDP | | | | | | | | | |
|--|---|-------------------------|--------|-----------------------|-----------------------|--------|-------------------------|-----------------------|------------------------|
| Service Objectives <div>Service Indicators</div> (i) | Outline Service Targets (ii) | Year -1 | | Year 0 | | | Year 1 | Year 3 | |
| | | Target | Actual | Target | | Actual | Target | | |
| | | *Previous Year (iii) | (iv) | *Previous Year (v) | *Current Year (vi) | (vii) | *Current Year (viii) | *Current Year (ix) | *Following Year (x) |
| Service Objective xxx | | | | | | | | | |
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Chapter 3

| Employees: ICT 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. T3.27.4

| Financial Performance Year 0: ICT 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 3.27.5

| Capital Expenditure Year 0: ICT 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 3.27.6

Chapter 3

COMMENT ON THE PERFORMANCE OF ICT 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).

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

The Accounting Officer of Merafong has approved the Risk Management Implementation Plan for the year 2023/24, 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/quarterly basis. Strategic, Operational, Project Fraud Risk registers are in place. During the financial year under review all indicators set were achieved 100%.

The Risk Management function of the municipality currently operates with a vacancy rate of 80% an issue which management is currently working to address through a recruitment process plan. The unit is receiving support from provincial Treasury and COGTA to ensure that all performance indicators are met. This support has been consistent and it is appreciated by the municipality.

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 Property, legal, risk management and procurement services during the year.

T3.28.1

Chapter 3

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

A Risk management implementation 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, Fraud and project risks.

Strategic, Operational Fraud and Project risk registers were developed. Fraud risk assessments were included in a separate process to assess risk exposure in that area. Action plans were then put in place to mitigate these risks, and these are monitored throughout the year and reports are prepared for the Accounting Officer and serve at the Audit Committee for oversight.

Merafong achieved a score of 2.6 on a scale 1-5 on the Risk Maturity assessment tool used by National Treasury to evaluate the valued add of risk management in the control environment. There are salient issues raised by the survey to needs intervention of management in order to achieve higher levels of maturity. For example the vacancy rate in the Risk management unit makes it difficult for the function to really influence the institution. The unavailability of a dedicated compliance officer who will be responsible for ensuring that compliance issues are dealt with in earnest.

During this financial year a process to review important risk management related frameworks has started. The frameworks reviewed includes the following:

- Anti-Corruption Strategy
- Fraud Prevention Plan
- Risk Management Strategy
- Risk Management Framework and
- Risk Management Policy

The Risk Management Unit is pleased by progress made by the Accounting Officer in filling long standing vacant positions at the Top and Senior Management level which creates stability in the organisation. The Risk Management Unit will continue to work with management in managing and mitigating identified risks.

T 3.28.2

Chapter 3

| Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP | | | | | | | | | |
|---|---|-------------------------|--------|-----------------------|-----------------------|--------|---------|---------|------|
| Service Objectives <i>Service Indicators</i> (i) | Outline Service Targets (ii) | 2021/22 | | 2022/23 | | | 2023/24 | 2024/25 | |
| | | Target | Actual | Target | | Actual | Target | | |
| | | *Previous Year (iii) | (iv) | *Previous Year (v) | *Current Year (vi) | (vii) | (viii) | (ix) | (x) |
| Good governance and public participation | | | | | | | | | |
| <i>Ethical administration and good governance</i> | Number of ethics management activities implemented in accordance with plan reported as a percentage | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | | | | | | | | | |
| <i>Effective Risk Management through performance management and accountability</i> | Percentage implementation (100) of Enterprise risk management plan | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| T 3.28.3 | | | | | | | | | |

Chapter 3

| Employees: Property; Legal; Risk Management; and Procurement 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 3.28.4

| Financial Performance Year 0: Property; Legal; Risk Management and Procurement 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 3.28.5

| Capital Expenditure Year 0: Property; Legal; Risk Management and Procurement Services | | | | | |
|---|--------|-------------------|--------------------|-------------------------------|---------------------|
| 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 3.28.6

Chapter 3

COMMENT ON THE PERFORMANCE OF PROPERTY 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 3.28.7

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]

Note: Set out key plans as per performance scorecard e.g Plan 1: Sustain and build natural environment, Plan 2: Economic Development and job creation, Plan 3: Quality living environment, Plan 4: Safe, healthy and secure environment, Plan 5: Empowering our citizen, Plan 6: Promoting cultural diversity, Plan 7: Good governance, Plan 8: Financial viability and sustainability.

Chapter 4

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

INTRODUCTION

Introduction

The Organisational Development Performance is reported on, based on the strategic objectives and core/support functions of the organisation. Organisational Development within the organisation 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 and Workforce Profile. The Organisational Development strategic and systematic approach aimed at enabling continual improvement and effectiveness at all levels of the organization.

Organisational Structure

The Merafong Organisational Structure is reviewed, and all stakeholders were consulted during the process and comments were received from all department concerned. The structure is nearing for Council approval whereby it must be submitted to COGTA as prescribed by Municipal Staff Regulation. The municipality is currently implementing different organisational structures (2008 & 2014) as some of the business units are not aligned to the strategy and objectives of the institution. Moreover, the organisational structure will contribute to fostering the work environment that is conducive to positive outcome and transformational change.

Delete Directive note once comment is completed - Provide a brief introduction to your municipality's organisational development function.

T 4.0.1

Chapter 4

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

| Employees | | | | | |
|---|-----------------------|---------------------------|-----------------------|----------------------|--------------------|
| Description | Year 2022/23 | Year 2023/24 | | | |
| | Employee es No. | Approve d Posts No. | Employee es No. | Vacancie s No. | Vacancie s % |
| Water | 79 | 178 | 79 | 178 | 44% |
| Waste Water (Sanitation) | 79 | 178 | 105 | 178 | 44% |
| Electricity | 52 | 121 | 80 | 121 | 42% |
| Waste Management | 91 | 181 | 150 | 181 | 50% |
| Housing | 10 | 23 | 15 | 23 | 43% |
| Waste Water (Stormwater Drainage) | 21 | 65 | 17 | 65 | 68% |
| Roads | 21 | 65 | 31 | 65 | 44% |
| Planning | 16 | 24 | 16 | 24 | 67% |
| Local Economic Development | 3 | 9 | 6 | 9 | 33% |
| Planning (Strategic & Regulatory) | 7 | 22 | 5 | 22 | 32% |
| Community & Social Services | 3 | 14 | 260 | 14 | 21% |
| Security and Safety | 62 | 139 | 128 | 139 | 45% |
| Sport and Recreation | 3 | 13 | 5 | 13 | 23% |
| Corporate Policy Offices and Other | 25 | 45 | 24 | 45 | 55% |
| Totals | | | | | 44% |
| 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: 2023/2024 | | | |
|--|------------------------------|--|---|
| 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 | 0 | 0% |
| CFO | 1 | 1 | 100% |
| Other S57 Managers (excluding Finance Posts) | 5 | 4 | 80% |
| Other S57 Managers (Finance posts) | 0 | 0 | 0% |
| (Traffic Officers) | 42 | 15 | 36% |
| Fire fighters | 0 | 0 | 0% |
| Senior management: Levels 1-3 (excluding Finance Posts) | 30 | 19 | 64% |
| Senior management: Levels 1-3 (Finance posts) | 6 | 4 | 67% |
| Highly skilled supervision: levels 4-6 (excluding Finance posts) | 151 | 45 | 30% |
| Highly skilled supervision: levels 4-6 (Finance posts) | 21 | 7 | 33% |
| Total | 255 | 95 | 37% |

T 4.1.2

| Turn-over Rate | | | |
|----------------|---|---|-----------------|
| Details | Total Appointments as of beginning of Financial Year No. | Terminations during the Financial Year No. | Turn-over Rate* |
| Year -2 | 50 | 18 | 36% |
| Year -1 | 50 | 12 | 24% |
| Year 0 | 50 | 10 | 20% |

* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year

T 4.1.3

Chapter 4

COMMENT ON VACANCIES AND TURNOVER:

The positions of Municipal Manager, Chief Financial Officer, Chief Operating Officer, Executive Director: Economic Development positions were advertised and are filled. 8 Middle Managers positions were also filled.

Recruitment process is in progress, staffing and the filling of positions intends to fill vacant advertised positions with internal staff who meets the minimum requirements in compliance the Municipal Staff regulations.

The turnover is also affected by a separation of general workers who exits due to early retirement, normal retirements, medical disability and deaths and resignations.

Delete Directive note once comment is completed - Detail the attempts made to fill the posts of senior management and highly skilled supervision and explain why there are no appropriate internal staff to fill the vacancies. Explain how long, at a minimum, the section 57 vacancies (including MM and CFO) have remained unfilled and the reasons for this. Give reasons for the turnover rate experienced by your municipality. Explain measures taken to successfully attract and retain staff.

T 4.1.4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The Municipality had 830 permanent employees on its complement on 30 June 2024. Where else the municipality have appointed employees on a fixed term basis with grant funded positions and are hosting intern training them to obtain the necessary qualifications. The total workforce was therefore increased with the interns that are not captured on our payroll. The Municipality performed well in policy development during the past year.

The pace was however not as good as it should be. One of the constraints in policy development is the fact that a policy is developed, referred to LLF (Local Labour Forum) who workshop the policy and thereafter it is referred to the portfolio committee. From the portfolio committee it is on its way to council. Out of the above it's clear that policy formulation from initiation up to adoption and implementation takes too long. Considering that human capital related policies and collective agreements have a life span of normally not longer than three years.

An Employment Equity Plan has been developed and implemented and it is annually reviewed. Annual reports on the implementation of the plan are sent to the Department of Labour as required by law. A variety of policies were developed and implemented as indicated in Section 4.2 on policies.

Chapter 4

A critical long outstanding policy is the cascading of performance appraisals to lower levels. Currently only employees appointed in terms of section 57 of the Municipal Systems Act, is evaluated and awarded performance bonuses. This is an unbearable situation, since managers and employees reporting to managers are excluded of an additional rewarding system for good performance.

The municipality still experiences skilled shortages but positions are advertised and being filled. Mainly artisans are difficult to recruit and the absence of a retention policy that includes monetary value to create competitiveness is doing no good in assisting with the staff shortage. The municipality competes directly with the private sector in the area. Some of the better benefits provided by the private sector is housing, better training, promotion possibilities and participation in a production bonus system.

Employment Equity

In compliance with the Employment Equity Act, Act 55 of 1998, as amended, Merafong has finalised and developed the 5-year Employment Equity Plan, the new plan will expire on the 30 September 2028. The Employment Equity Plan is reported annually, and statutory reports (EEA2 & EEA4) are submitted to the Department of Labour within the legislated timeframe. Progress made in terms of Employment Equity Plan is submitted monthly to the Local Labour Forum and the Section 80 of the Council.

The Municipal Systems Act, 2000, Section 67 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.

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 and Appointments | YES | 100 | Part of conditions of 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 |
| Use name of local policies if different from above and at any other HR policies not listed. | | | | |

T 4.2.1

Chapter 4

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Delete Directive note once comment is completed – Comment on progress made during the year and plans for completing this work.

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 | 26 | 11 | 42% | 5 | 24820 |
| Temporary total disablement | 60 | 3 | 5% | 12 | 53700 |
| Permanent disablement | 0 | 0 | 0% | 0 | 0 |
| Fatal | 0 | 0 | 0% | 0 | 0 |
| Total | 86 | 14 | 47% | 17 | 78520 |

T 4.3.1

| Number of days and Cost of Sick Leave (excluding injuries on duty) | | | | | | |
|--|------------------|--|----------------------------|--------------------------|-----------------------------------|----------------|
| Salary band | Total sick leave | Proportion of sick leave without medical certification | Employees using sick leave | Total employees in post* | *Average sick leave per Employees | Estimated cost |
| | Days | % | No. | No. | Days | R' 000 |
| Lower skilled (Levels 1-2) | 24 | 90% | 10 | 30 | 0.15 | 30 |
| Skilled (Levels 3-5) | 40 | | | 22 | 0.26 | |
| Highly skilled production (levels 6-8) | 136 | | | 58 | 0.88 | |
| Highly skilled supervision (levels 9-12) | 6 | 95% | 2 | 26 | 0.04 | 31 |
| Senior management (Levels 13-15) | 230 | | | 11 | 1.48 | |
| MM and S57 | 65 | | | 8 | 0.42 | |
| Total | 501 | 93% | 12 | 155 | 3.23 | 61 |

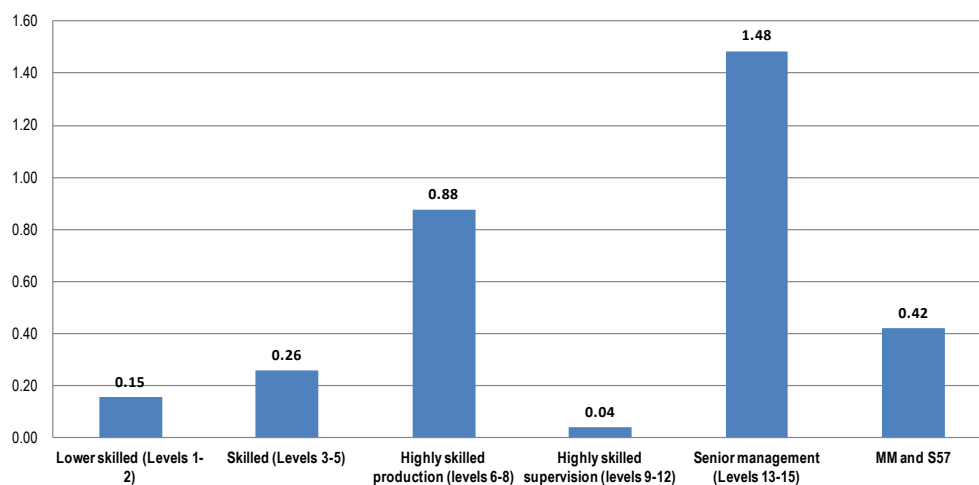
* - Number of employees in post at the beginning of the year

*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2

Chapter 4

Average Number of Days Sick Leave (excluding IOD)



T 4.3.3

COMMENT ON INJURY AND SICK LEAVE:

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.

Delete Directive note once comment is completed – Comment on injury and sick leave indicated in the above tables. Explain steps taken during the year to reduce injuries and follow-up action in relation to injury and sick leave (e.g. are injuries examined by the municipality's own doctor; are those taking long or regular periods of sick leave monitored by municipality's doctor; and are personal records maintained of the number of instances of sick leave and amount of time taken each year?)

T 4.3.4

Chapter 4

| Number and period of suspension | | | | |
|--|--|--------------------|---|----------------|
| Position | Nature of alleged misconduct | Date of suspension | Details of disciplinary action taken or status of case and reason why not finalized | Date finalised |
| General Worker | Unauthorised use of municipal vehicle | 10 July 2023 | Awaiting hearing date | Pending |
| General Worker | Theft | 11 July 2023 | Employee resigned prior finalisation of the matter and the resignation was accepted as such. | Finalised |
| General Worker | Theft | 11 July 20203 | Employee was found guilty of misconduct and consequently dismissed from the employ of the municipality on the 21 st December 2023. | Finalised |
| General Worker | Gross dishonesty | 06 November 2023 | Awaiting hearing date | Suspended |
| Manager Expenditure | Irregular authorisation of salaries and failure to execute lawful instructions | 20 December 2023 | Awaiting chairpersons ruling, the matter has been finalised. | 28 June 2024 |
| Manager Expenditure | Gross negligence | 22 December 20203 | Awaiting hearing date | Pending |
| Manager Spatial planning and development | Irregular and unauthorized issuing of section 53 certificates. | 09 January 2024 | Awaiting the chairpersons ruling, the matter has been finalised. | 28 June 2024 |
| Clerk grade 2 Community services(Waste management) | Use of municipal vehicle for private reasons | 09 January 2024 | The matter is ongoing, The respondent has request further particulars of claim. Therefore the matter has been postponed <i>sine die</i> | Pending |
| Manager Electrical Engineering | Procurement of a service provider without following internal processes and SCM Policies. | 30 January 2024 | The employee has been on sick leave, therefore; The matter is ongoing. | Pending |

Chapter 4

| | | | | |
|--|--|------------------|--|-------------|
| 6 Electricians | Failing to carry out lawful and reasonable instruction to return to work (unlawful strike) | 29 January 2024 | Precautionary suspension has been extended | Pending |
| Manager Information Communication & technology | Gross negligence | 22 February 2024 | Respondent has requested supplementary documents, the employer will respond on the 15 th of August 2024, the chairperson will give ruling on the 29 th of August 2024 the hearing will reconvene on the 2 nd & 3 rd of September 2024. | Pending |
| General worker | Gross misconduct | 7 November 2023 | The matter has been finalised ,the employee was served with a final written warning. | 28 May 2024 |
| T4.3.5 | | | | |

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

Two cases of financial misconduct occurred in the previous financial year, and these are:

Irregular appointment of a service provider without following SCM processes:

An employee was suspended from work pending the finalisation of investigation and eventually disciplinary hearing. The matter is partly heard following the resignation of the employer representative, prosecutor from the employ of the municipality.

Irregular authorisation of salaries and failure to execute lawful instruction

Independent chairperson of the hearing was appointed from TA Dipudi attorneys and the employer representative was appointed from De Swartd Myambo Hlahla attorneys, and the matter was partly heard and finalised by mutual agreement. Awaiting ruling from the chairperson.

T 4.3.7

4.4 PERFORMANCE REWARDS

Chapter 4

| Performance Rewards By Gender | | | | | |
|--|---------------------|---|-------------------------|--|--|
| Designations | Beneficiary profile | | | | |
| | Gender | Total number of employees in group | Number of beneficiaries | Expenditure on rewards Year 2023/24 R' 000 | Proportion of beneficiaries within group % |
| Lower skilled (Levels 10-15) | Female | | | | |
| | Male | NO PERFORMANCE REWARDS IN THE YEAR | | | |
| Skilled (Levels 9-10) | Female | | | | |
| | Male | | | | |
| Highly skilled production (levels 6-8) | Female | | | | |
| | Male | | | | |
| Highly skilled supervision (levels 4-5) | Female | | | | |
| | Male | | | | |
| Senior management (Levels 1) | Female | | | | |
| | Male | | | | |
| MM and S57 | Female | | | | |
| | Male | | | | |
| Total | | | | | |
| Has the statutory municipal calculator been used as part of the evaluation process ? | | | | | N/A |
| <p>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</p> | | | | | |

T 4.4.1

Chapter 4

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

Delete Directive note once comment is completed – Discuss the way ahead and the improvements made and the challenges faced for capacity development in your municipality.

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 Year 0 | | | | | | | | | | | |
| | | | Learnerships | | | Skills programmes & other short courses | | | Other forms of training | | | Total | | |
| | | No. | Actual: End of Year -1 | Actual: End of Year 0 | Year 0 Target | Actual: End of Year -1 | Actual: End of Year 0 | Year 0 Target | Actual: End of Year -1 | Actual: End of Year 0 | Year 0 Target | Actual: End of Year -1 | Actual: End of Year 0 | Year 0 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 | 82 | 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)) |
| Financial Officials | | | | | | |
| 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 |
| Supply Chain Management Officials | | | | | | |
| Heads of supply chain management units | 0 | 0 | 0 | 0 | 0 | 0 |
| Supply chain management senior managers | 0 | 0 | 0 | 1 | 1 | 1 |
| TOTAL | 0 | 0 | 0 | 1 | 1 | 1 |
| * 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

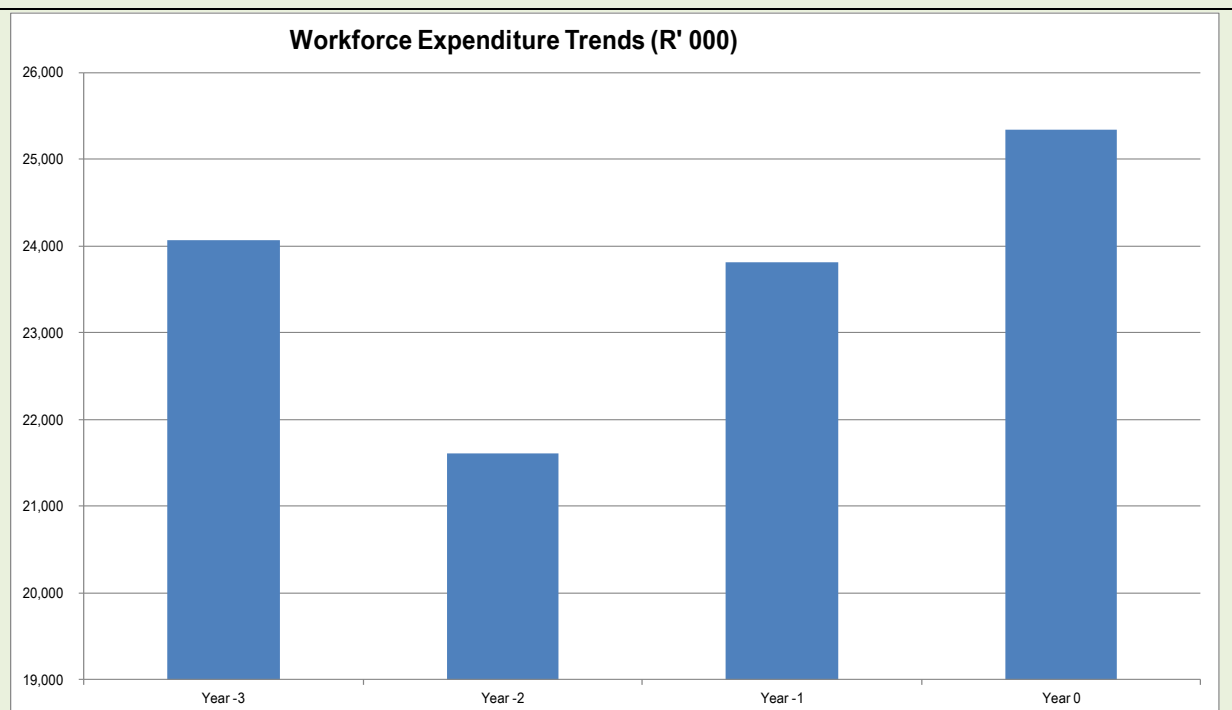
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

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 1-2) | Female | NONE |
| | Male | |
| Skilled (Levels 3-5) | Female | |
| | Male | |
| Highly skilled production (Levels 6-8) | Female | |
| | Male | |
| Highly skilled supervision (Levels 9-12) | Female | |
| | Male | |
| Senior management (Levels 13-16) | 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 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| | | | | 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 | | | | |

DISCLOSURES OF FINANCIAL INTERESTS

Delete Directive note once comment is completed – Refer to disclosures made by officials and councillors concerning their financial interests as required by PM Regulations 805 of 2006 are set out in **Appendix J**. Make other comments as appropriate.

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

Chapter 5

| Description | 2023/24 | | | | | | | | | | |
|--|-----------------|---|--------------------------|--|---|--------------|----------------|--------------------------|-----------|-------------------------------------|--|
| | Original Budget | Budget Adjustments (i.to. s28 and s31 of the MFMA) | Final adjustments budget | Shifting of funds (i.to. s31 of the MFMA) | Virement (i.to. Council approved policy) | Final Budget | Actual Outcome | Unauthorised expenditure | Variance | Actual Outcome as % of Final Budget | Actual Outcome as % of Original Budget |
| R thousands | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Financial Performance | | | | | | | | | | | |
| Property rates | 620 246 | 695 470 | 1 315 717 | | | 1 315 717 | 1 315 717 | | – | 100% | 212% |
| Service charges | 955 783 | 941 695 | 1 897 478 | | | 1 897 478 | 1 897 478 | | – | 100% | 199% |
| Investment revenue | 8 140 | 14 846 | 22 987 | | | 22 987 | 22 987 | | – | 100% | 282% |
| Transfers recognised - operational | 326 171 | 326 170 | 652 341 | | | 652 341 | 652 341 | | – | 100% | 200% |
| Other own revenue | 338 567 | 579 905 | 918 473 | | | 918 473 | 918 473 | | – | 100% | 271% |
| | 2 248 908 | 2 558 087 | 4 806 995 | – | – | 4 806 995 | | – | – | | |
| Total Revenue (excluding capital transfers and contributions) | | | | | | | | | | | |
| Employee costs | 401 338 | 424 701 | 826 039 | | | 826 039 | 826 039 | 370 478 | – | 100% | 206% |
| Remuneration of councillors | 27 764 | 27 420 | 55 183 | | | 55 183 | 55 183 | 25 460 | – | 100% | 199% |
| Debt impairment | | | | | | 928 229 | 928 229 | | – | 100% | 819% |
| Depreciation & asset impairment | 113 324 | 814 904 | 928 229 | | | 201 381 | 201 381 | 115 | – | 100% | 165% |
| Finance charges | 122 131 | 79 249 | 201 381 | | | 1 566 967 | 1 566 967 | 139 141 | – | 100% | 236% |
| Materials and bulk purchases | 664 432 | 902 536 | 1 566 967 | | | 2 080 | 2 080 | 560 516 | – | 100% | 200% |
| Transfers and grants | 1 040 | 1 040 | 2 080 | | | 1 216 240 | 1 216 240 | 522 | – | 100% | 132% |
| Other expenditure | 918 879 | 297 361 | 1 216 240 | | | 4 796 119 | 4 796 119 | 278 690 | – | 100% | 213% |
| Total Expenditure | 2 248 908 | 2 547 211 | 4 796 119 | – | – | 9 592 239 | 9 592 239 | 1 374 922 | – | | |
| Surplus/(Deficit) | (0) | 10 876 | 10 876 | – | – | (4 785 243) | (9 592 239) | (1 374 922) | – | – | |
| Transfers recognised - capital | 192 936 | | 192 936 | | | 192 936 | 192 936 | | – | 100% | 100% |
| Contributions recognised - capital & contributed assets | | | – | | | – | – | | – | | |
| Surplus/(Deficit) after capital transfers & contributions | 192 936 | 10 876 | 203 812 | – | – | (4 592 308) | (9 399 303) | (1 374 922) | – | | |
| Share of surplus/ (deficit) of associate | | | – | | | – | – | | – | | |
| Surplus/(Deficit) for the year | 192 936 | 10 876 | 203 812 | – | – | (4 592 308) | (9 399 303) | (1 374 922) | – | – | |
| Capital expenditure & funds sources | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | |
| Transfers recognised - capital | 220 037 | 223 493 | 443 530 | | | 443 530 | | | | | 202% |
| Public contributions & donations | | | | | | – | | | | | |
| Borrowing | | | – | | | – | | | | | |
| Internally generated funds | | | – | | | – | | | | | |
| Total sources of capital funds | 220 037 | 223 493 | 443 530 | – | | 443 530 | 443 530 | – | | – | 202% |
| Cash flows | | | | | | | | | | | |
| Net cash from (used) operating | 10 929 | (246 620) | | | | – | | | – | #DIV/0! | 0% |
| Net cash from (used) investing | | (257 017) | (257 017) | | | (257 017) | | | (257 017) | | |
| Net cash from (used) financing | | | – | | | – | | | – | #DIV/0! | #DIV/0! |
| Cash/cash equivalents at the year end | 10 929 | (503 637) | (257 017) | – | – | (257 017) | – | – | (257 017) | 0% | 0% |

T 5.1.1

Chapter 5

| Financial Performance of Operational Services | | | | | | |
|---|--------------|-----------------|--------------------|------------------|------------------|--------------------|
| Description | 2022/23 | 2023/24 | | 2023/24 Variance | | |
| | Actual | Original Budget | Adjustments Budget | Actual | Original Budget | Adjustments Budget |
| Operating Cost | | | | | | |
| Water | 479.874 | 808.018 | | | #DIV/0! | #DIV/0! |
| Waste Water (Sanitation) | 12.588 | 194.735 | | | #DIV/0! | #DIV/0! |
| Electricity | 534.786 | 683.471 | | | #DIV/0! | #DIV/0! |
| Waste Management | 44.686 | 49.594 | | | #DIV/0! | #DIV/0! |
| Housing | 6.064 | 5.501 | | 6.064 | 9.28% | 100.00% |
| Component A: sub-total | 1 078 | 1 741 | – | 6 | -28615.68% | 100.00% |
| Waste Water (Stormwater Drainage) | | | | | #DIV/0! | #DIV/0! |
| Roads | – | 1 316.765 | | | #DIV/0! | #DIV/0! |
| Transport | | – | – | – | | |
| Component B: sub-total | – | 1 316.765 | – | – | #DIV/0! | #DIV/0! |
| Planning/Economic Development | – | 6.721 | | | #DIV/0! | #DIV/0! |
| Local Economic Development | – | 2.433 | | | #DIV/0! | #DIV/0! |
| Component B: sub-total | – | 9 | – | – | | |
| Planning (Strategic & Regulatory) | | | | | | |
| Local Economic Development | | | | | | |
| Component C: sub-total | | – | – | – | | |
| Community & Social Services | 192.227 | | | 192.227 | 100.00% | 100.00% |
| Environmental Protection | | – | – | | | |
| Health | | – | – | | | |
| Security and Safety | 28.362 | 29.945 | | 28.362 | (0.000) | 100.00% |
| Sport and Recreation | | | | | #DIV/0! | #DIV/0! |
| Corporate Policy Offices and Other | | – | – | | | |
| Component D: sub-total | 221 | 30 | – | 221 | #DIV/0! | #DIV/0! |
| Total Expenditure | 1 299 | 3 097 | – | 227 | -1266.49% | 100.00% |
| 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:

Revenue for the year was recorded at average 50% of the Adjustments Budget. The growth in revenue over the previous year was averages 6% in in line with inflation adjustment. Operating expenditure increased marginally in line with inflation projections over the previous year. The year closed with a surplus of R161 m which is a significant increase from R142 m in the previous year as recorded in the Annual Financial Statement.

As the municipality collection rate was at average 50% and there is a serious need to implement the revenue enhancement strategy in order to maximise collection. The municipality has been diagnosed to have significant challenges in revenue collection and there are significant amounts of money owed to the municipality by customers especially from the townships.

Chapter 5

The amount has accumulated over a period of time due to lack of effective controls in revenue collection. Since the municipality cannot cut electricity in townships in order to force customers to pay for other services like property rates, as this service is supplied by Eskom, the municipality will continue to make use of Debt Collectors as part of implementing stringent credit control policies. With the implementation of revenue enhancement strategy and also exercising very stringent credit control policies.

It has unfortunately become a reality that the rate of unemployment contributes to a low level of collecting debtors which are presently at 50 percent. This is due to increasing unemployment figures, most of the community members cannot afford to pay for services. However, one has to consider the fact that there has already been provided for the less fortunate consumers by means of the indigent policy and the provision of free basic services (6kl free water and 50Kwh free electricity in the 2024/2025 financial year) to indigent consumers.

Strict credit control will have to be implemented and maintained to achieve a payment percentage of 60% or more. Consumers who can afford to pay for services will be pursued to service their municipal accounts.

T5.1.3

5.2 GRANTS

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 2019/20 | Actual Grant 2020/21 | 2021/22 Municipal Contribution | Date Grant terminates | Date Municipal contribution terminates | Nature and benefit from the grant received, include description of any contributions in kind |
| Parastatals | | | | | | |
| A - "Project 1" | NONE | NONE | NONE | NONE | NONE | |
| A - "Project 2" | NONE | NONE | NONE | NONE | NONE | |
| B - "Project 1" | NONE | NONE | NONE | NONE | NONE | |
| B - "Project 2" | NONE | NONE | NONE | NONE | NONE | |
| | | | | | | |
| Foreign Governments/Development Aid Agencies | | | | | | |
| A - "Project 1" | NONE | NONE | NONE | NONE | NONE | |
| A - "Project 2" | NONE | NONE | NONE | NONE | NONE | |
| B - "Project 1" | NONE | NONE | NONE | NONE | NONE | |
| B - "Project 2" | NONE | NONE | NONE | NONE | NONE | |
| | | | | | | |
| Private Sector / Organisations | | | | | | |
| A - "Project 1" | NONE | NONE | NONE | NONE | NONE | |
| A - "Project 2" | NONE | NONE | NONE | NONE | NONE | |
| B - "Project 1" | NONE | NONE | NONE | NONE | NONE | |
| B - "Project 2" | NONE | NONE | NONE | NONE | NONE | |
| | | | | | | |
| 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

Chapter 5

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

DRAFT

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: 2023/24 | | | | |
|---|-----------------|-------------------|--------|-----------------|
| | | | | R' 000 |
| | Original Budget | Adjustment Budget | Actual | Budget variance |
| Contracted Services | 102 | 106 | 243 | -140% |
| | | | | T 5.3.4 |

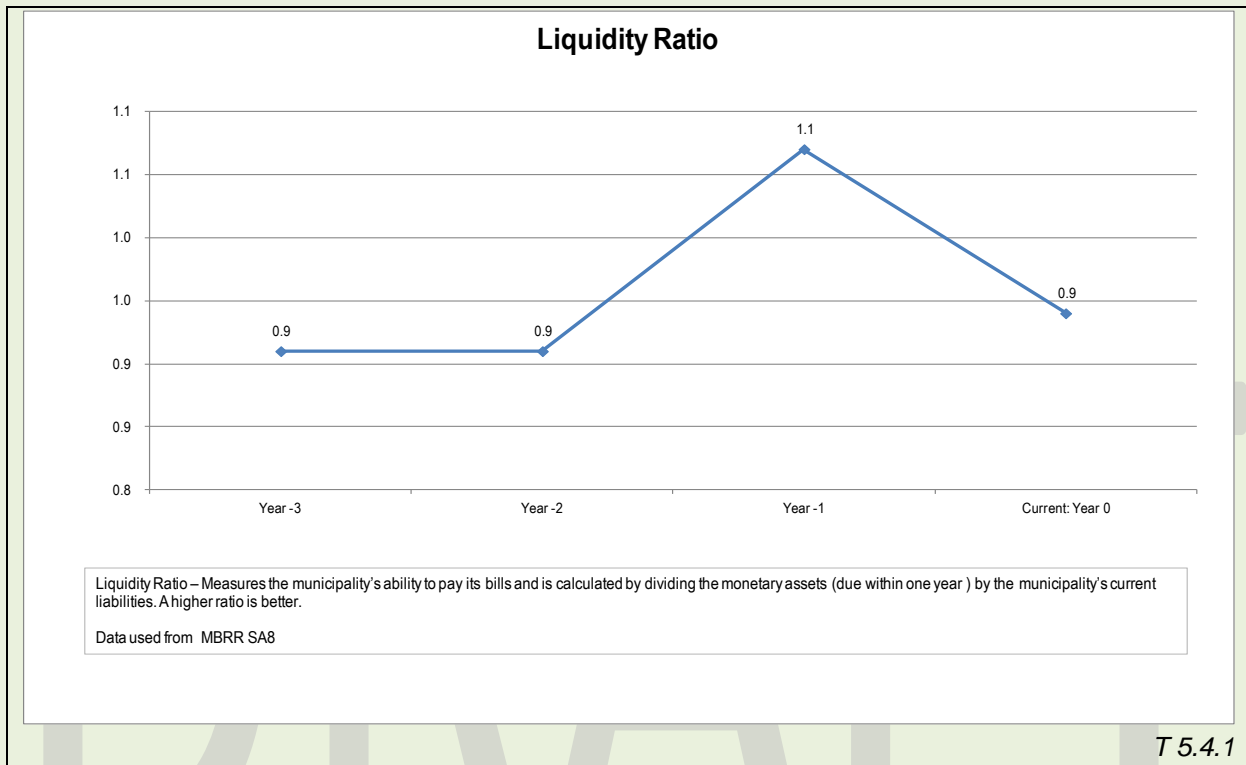
COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

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

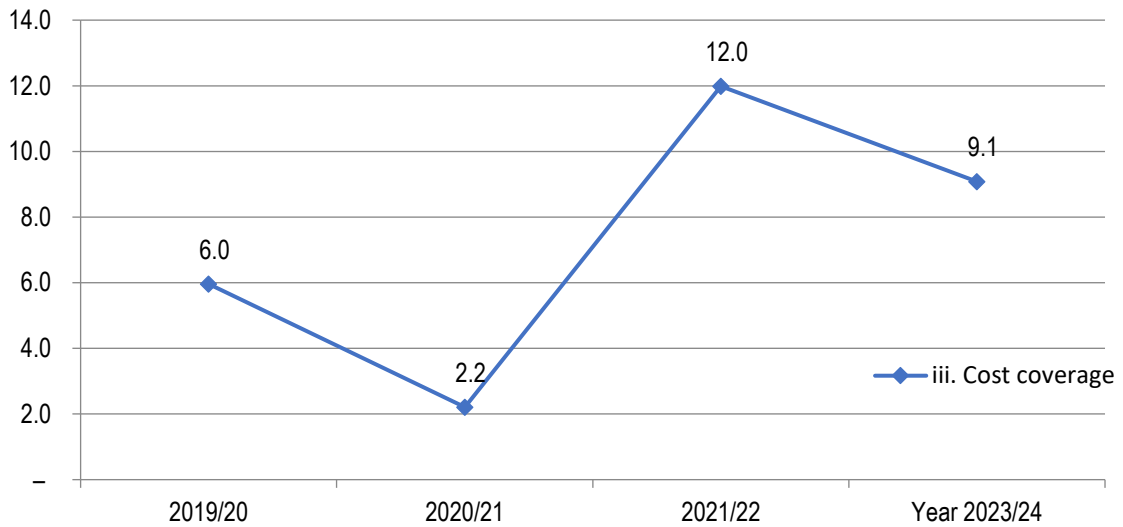
Chapter 5

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



Chapter 5

Cost Coverage



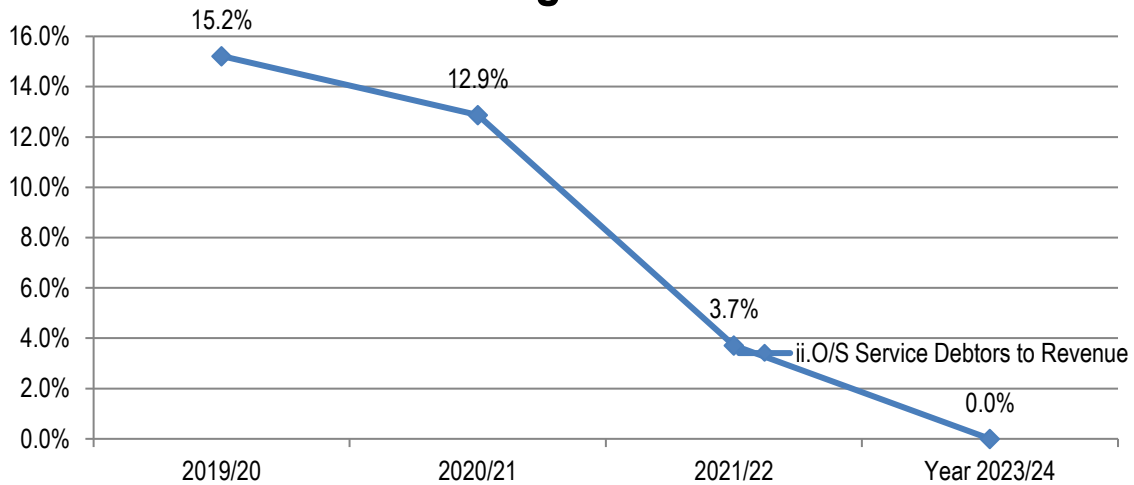
Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

Chapter 5

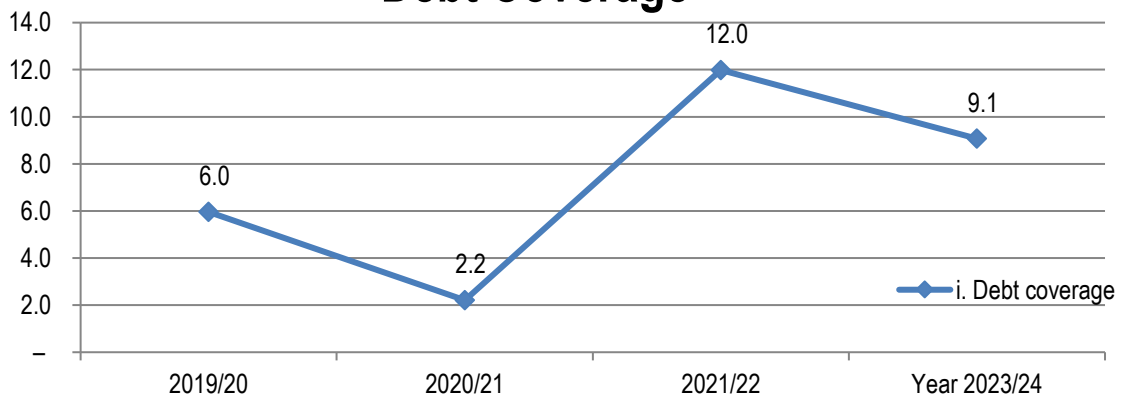
Total Outstanding Service Debtors



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.

T 5.4.3

Debt Coverage

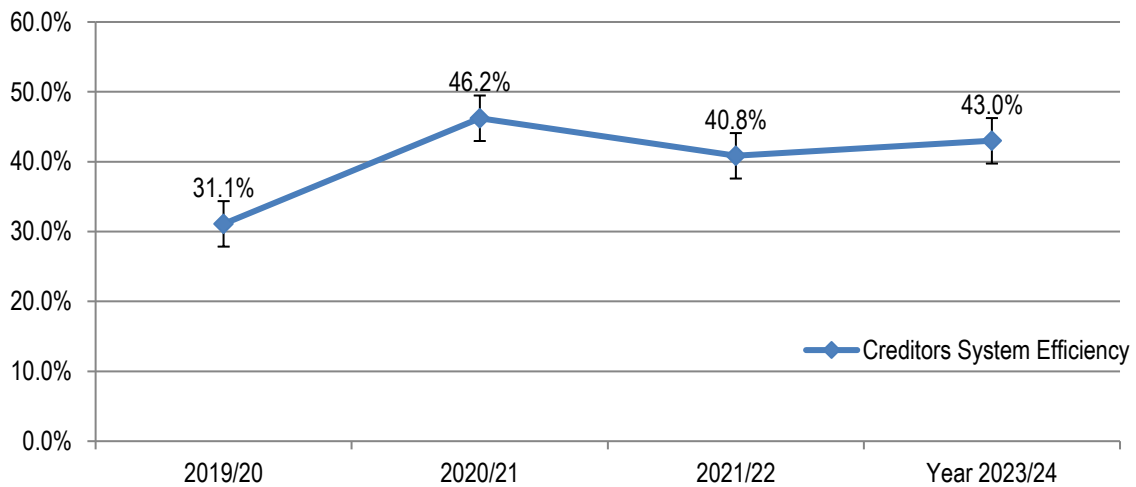


Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

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

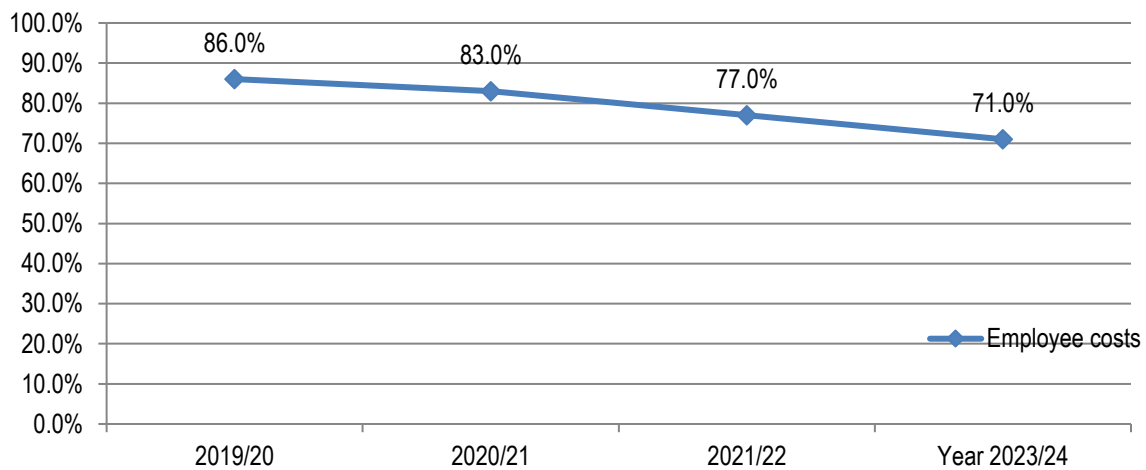
Data used from MBRR SA8

T 5.4.5

T 5.4.6

Chapter 5

Employee Costs

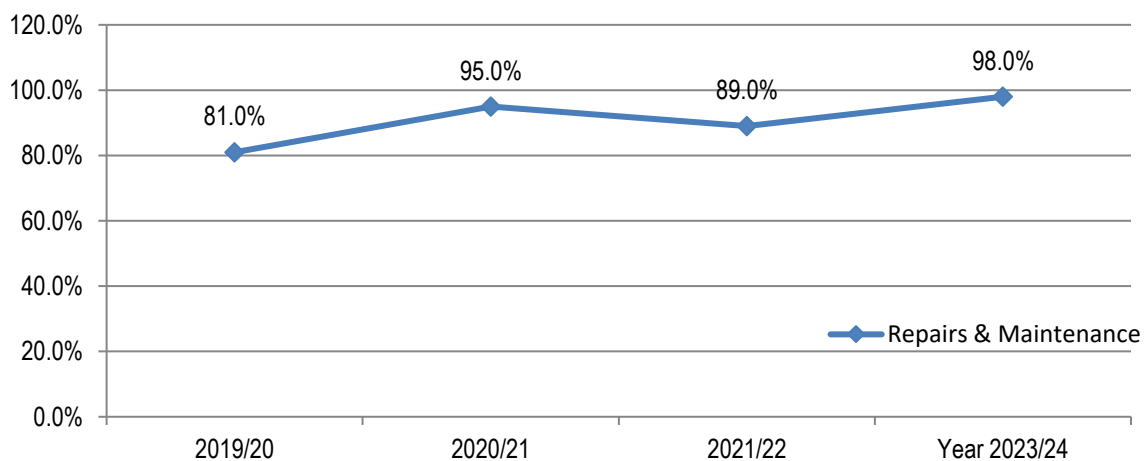


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

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:

The liquidity ratio is a measure of the ability of the municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1.

This needs to be considered a pertinent risk for the municipality as any under collection of revenue will translate into serious financial challenges for the City. As part of the longer term financial planning objectives this ratio will have to be set at a minimum of 1.

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

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

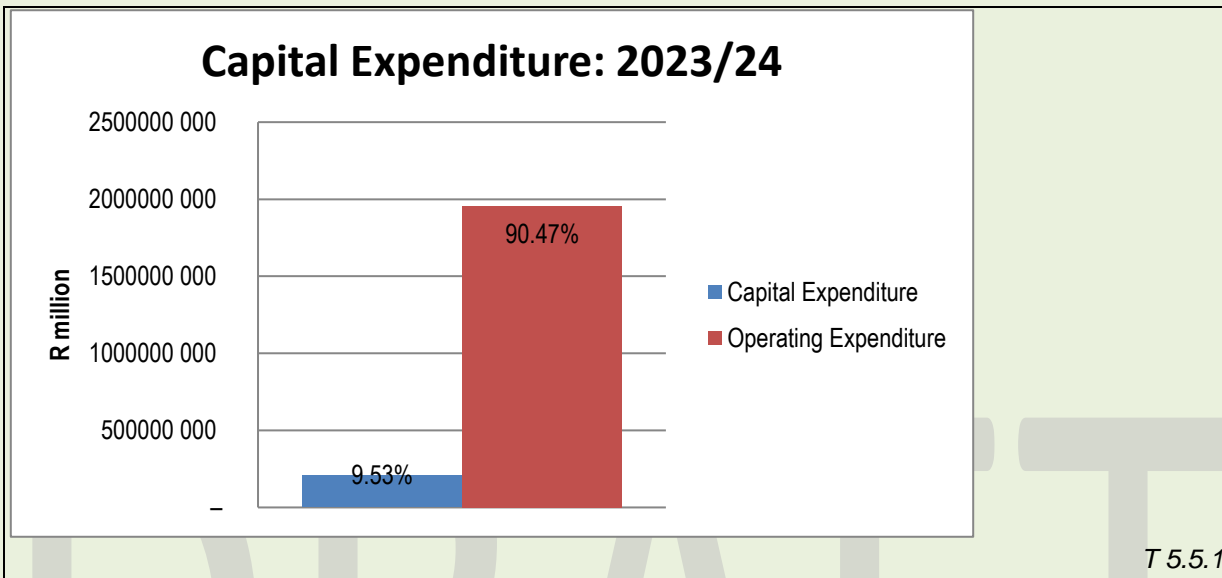
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

The municipality achieved an 62.20% spending level on the capital budget. The departments are now implementing their projects in a most cost-effective manner as opposed to spending just for the sake of chasing a 100% spending level. Projects not completed at financial year-end have been carried forward to the 2023/2024-financial year for completion.

T 5.5.0

Chapter 5

5.5 CAPITAL EXPENDITURE



Chapter 5

5.6 SOURCES OF FINANCE

| Capital Expenditure - Funding Sources: 2022/23 - 2023/24 | | | | | | | |
|--|------------------------------------|---------------|----------------------|-------------------|---------------|-------------------------------|---------------------------|
| R' 000 | | | | | | | |
| Details | | 2022/23 | 2023/24 | | | | |
| | | Actual | Original Budget (OB) | Adjustment Budget | Actual | Adjustment to OB Variance (%) | Actual to OB Variance (%) |
| Source of finance | | | | | | | |
| | External loans | 6131 | 17268 | 17268 | 17268 | 0.00% | 0.00% |
| | Public contributions and donations | 322 | 1 | 1 | 1 | 0.00% | 0.00% |
| | Grants and subsidies | 256019 | 287245 | 294441 | 268410 | 2.51% | -6.56% |
| | Other | | | | | | |
| Total | | 262472 | 304514 | 311710 | 285679 | 2.51% | -6.56% |
| Percentage of finance | | | | | | | |
| | External loans | 2.3% | 5.7% | 5.5% | 6.0% | 0.0% | 0.0% |
| | Public contributions and donations | 0.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| | Grants and subsidies | 97.5% | 94.3% | 94.5% | 94.0% | 0.1% | 100.0% |
| | Other | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Capital expenditure | | | | | | | |
| | Water and sanitation | 4410 | 30330 | 30330 | 8454 | 0.00% | -72.13% |
| | Electricity | 2525 | 25000 | 25000 | 25000 | 0.00% | 0.00% |
| | Housing | 2712 | 52000 | 82557 | 50304 | 58.76% | -3.26% |
| | Roads and storm water | 1518 | 73795 | 73795 | 73795 | 0.00% | 0.00% |
| | Other | | | | | | |
| Total | | 11165 | 181125 | 211682 | 157553 | 0.00% | -13.01% |
| Percentage of expenditure | | | | | | | |
| | Water and sanitation | 39.5% | 16.7% | 14.3% | 5.4% | 0% | 554.2% |
| | Electricity | 22.6% | 13.8% | 11.8% | 15.9% | 0% | 0.0% |
| | Housing | 24.3% | 28.7% | 39.0% | 31.9% | 0% | 25.1% |
| | Roads and storm water | 13.6% | 40.7% | 34.9% | 46.8% | 0% | 0.0% |
| | Other | 0.0% | 0.0% | 0.0% | 0.0% | 0% | 0.0% |
| T 5.6.1 | | | | | | | |

Chapter 5

COMMENT ON SOURCES OF FUNDING:

The municipality highly dependent on government grants for the implementation of capital projects

T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

| Capital Expenditure of 5 largest projects* | | | | | |
|---|--|-------------------|--------------------|-----------------------|-------------------------|
| R' 000 | | | | | |
| Name of Project | Year 2023/2024 | | | | |
| | Original Budget | Adjustment Budget | Actual Expenditure | Original Variance (%) | Adjustment variance (%) |
| 2x20 MVA Frikkie Substation 44/11 (Change control to Plover) | 25 000 | 25 000 | 25 000 | 0% | 0% |
| Kokosi Roads and Stormwater (Phase 7) | 14 000 | 19 500 | 21 987 | -57% | -39% |
| Khutsong South Ext 5 & 6 Internal Roads & Stormwater | 20 427 | 20 427 | 20 427 | 0% | 0% |
| Khutsong Roads and Stormwater (Phase 7) | 9 500 | 8 765 | 12 348 | -30% | 8% |
| Khutsong Electricity | 20 000 | 20 000 | 11 451 | 43% | 0% |
| * Projects with the highest capital expenditure in Year 0 | | | | | |
| Name of Project - A | 2x20 MVA Frikkie Substation 44/11 (Change control to Plover) | | | | |
| Objective of Project | New 132/11 Kv 2 x 40 MVA Substation, | | | | |
| Delays | Budget Quote submission from Eskom | | | | |
| Future Challenges | Expenditure of 2023/24 DMRE allocation at risk | | | | |
| Anticipated citizen benefits | Elijah Barayi Village | | | | |
| Name of Project - B | Kokosi Roads and Stormwater (Phase 7) | | | | |
| Objective of Project | Upgrading of existing 1.4km gravel ring road for taxi route in Kokosi Extension 6. Construction of 780m of new stormwater pipeline. Construction of 800m new road reserve sewer pipeline | | | | |
| Delays | Unabated sewer discharges of existing mid-block sewer pipelines. Inclement weather and consequential delays due to inclement weather | | | | |
| Future Challenges | Existing services malfunctioning. Community disruptions. Subcontracting disputes | | | | |
| Anticipated citizen benefits | Community of Kokosi | | | | |
| Name of Project - C | Khutsong South Ext 5 & 6 Internal Roads & Stormwater | | | | |
| Objective of Project | 7.4m wide asphalt surfaced road. Associated stormwater, channels kerb inlets and pipe infrastructure | | | | |
| Delays | Sewer spillages, theft of barricading, | | | | |
| Future Challenges | Exceeding of Speed limit by motorists, continuous sewer spillages | | | | |
| Anticipated citizen benefits | Khutsong South | | | | |

Chapter 5

| | |
|------------------------------|---|
| Name of Project - D | Khutsong Roads and Stormwater (Phase 7) |
| Objective of Project | Setting out of road works and storm water drainage piping, Trenching for storm water drainage piping, Pipe laying for storm water drainage piping, Backfilling of storm water pipe trenches, Construction of mass earthworks, Construction of subbase layer, Construction of base layer, Priming of base, Surfacing of road using premix asphalt, Installation of speed humps, Construction of kerb inlets and manholes, Installation of precast concrete kerbing, Installation of road signs, Painting of road marking |
| Delays | Blockage of existing sewage pipelines resulting in spillage of raw sewage in storm water pipeline trenches and on road works under construction, Slow delivery of gravel materials from suppliers, Community removing profile poles and traffic signs, Community taking stock piled G6 gravel material |
| Future Challenges | Existing services malfunctioning. Community disruptions. Subcontracting disputes |
| Anticipated citizen benefits | Khutsong |
| Name of Project - E | Khutsong Electricity |
| Objective of Project | Refurbishment and replacement of breakers. Replace switchgear. Install fencing. Repair serity lighting |
| Delays | BSC Processes and approval of draft tender document |
| Future Challenges | Access Limitations |
| Anticipated citizen benefits | Wilverdiend, Elijah Barayi. Khutsong South Ext 4, 5 & 6 |
| | |

T 5.7.1

Concerning the information above:

The projects were prioritised in terms of the challenges experienced in the delivery of services to the community. The projects were identified as being the largest, based on the size of the actual expenditure, of the projects.

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Roads and Stormwater

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.

Chapter 5

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.

Waste Management

Refuse removal service in informal settlement is only been done in Mphahlwa village using 6m3 .

Kokosi Ext 6 and Khutsong Ext 5 have the shortage of 240l bins and the distribution is still outstanding due to shortage of 240l bins.

Refuse removal strategy in informal settlement was developed and approved but not been implemented due to the municipal financial status.

T 5.8.1

| Service Backlogs as at 30 June Year 2023 | | |
|---|---|-------|
| Households (HHs) | | |
| *Service level below minimum standard | | |
| | No. HHs | % HHs |
| Water | | |
| Formal Households | 5,8,9,10,12,13,15,21,27 | 32% |
| Informal Households | 1,4,5,9,10,11,13,15,21,22,23,24,27 | 46% |
| Sanitation | | |
| Formal Households | 1,10,21,27 | 14% |
| Informal Households | 1,3,4,5,9,10,11,13,15,21,22,23,24,27 | 50% |
| Electricity | | |
| Formal Households | 21,27 | 7% |
| Informal Households | 6,10,13,15,21,22,23,24,27 | 32% |
| Waste management | | |
| Formal Households | 1,4,7,8,9,10,11,12,13,20,21,25,26,27 | 50% |
| Informal Households | 3,4,5,6,8,9,10,11,13,15,16,21,22,23,24,27 | 57% |
| Housing | | |
| Formal Households | 9,10,11,15,19,21,27 | 25% |
| Own Source: Community Priorities (IDP Office) | | |

T 5.8.2

Municipal Infrastructure Grant (MIG)* Expenditure Year 2023/2024 on Service backlogs

Chapter 5

| R' 000 | | | | | | |
|---|---------------------|--------------------|--------|----------|--------------------|---|
| Details | Budget | Adjustments Budget | Actual | Variance | | Major conditions applied by donor (continue below if necessary) |
| | | | | Budget | Adjustments Budget | |
| Infrastructure - Road transport | | | | | | T3.7.9 |
| Roads, Pavements & Bridges | 51 800 | 50 619 | 54 589 | 5% | 7% | |
| Storm water | Cost included above | | | | | |
| Infrastructure - Electricity | | | | | | T3.3.8 |
| Generation | | | | | | |
| Transmission & Reticulation | | | | 0% | 0% | |
| Street Lighting | 5 500 | 2 736 | 1 735 | -217% | -58% | |
| Infrastructure - Water | | | | | | T3.1.9 |
| Dams & Reservoirs | | | | | | |
| Water purification | | | | | | |
| Reticulation | 10 000 | 4 700 | 3 785 | -164% | -24% | |
| Infrastructure - Sanitation | | | | | | T3.2.9 |
| Reticulation | | | | | | |
| Sewerage purification | | | | 0 | 0 | |
| Infrastructure - Other | | | | | | T3.4.9 |
| Waste Management | | | | | | |
| Transportation | | | | | | |
| Gas | | | | | | |
| Other Specify: | | | | | | T3.13.6 |
| Economic Devt. Services | | | | | | |
| Sport and Recreation | 4 639 | 1 720 | 178 | - | -866% | T 3.23.5 |
| Cemeteries & Crematoriums | 4 200 | 11 064 | 10 450 | 60% | -6% | T 3.13.6 |
| PMU (O&M) | 3 955 | 3 955 | 3 955 | 0% | 0% | |
| <p>* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</p> | | | | | | |

T 5.8.3

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.

Chapter 5

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

DRAFT

Chapter 5

5.9 CASH FLOW

| R'000 | | | | |
|---|--------------------|------------------|-----------------|--------------|
| Description | 2021/22 | Current: 2023/24 | | |
| | Audited Outcome | Original Budget | Adjusted Budget | Actual |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | |
| Receipts | 1 891 671 | 2 231 | 2 310 | 167 |
| Ratepayers and other | 1 386 740 | 1 429 | 1 436 | 116 |
| Government - operating | 252 673 | 238 | 259 | – |
| Government - capital | 104 878 | 316 | 360 | 31 |
| Interest | 147 381 | 248 | 255 | 19 |
| Dividends | | | | |
| Payments | (1 101 050) | (1 259) | (1 231) | (174) |
| Suppliers and employees | (1 044 752) | (1 221) | (1 161) | (135) |
| Finance charges | (54 003) | (37) | (70) | (37) |
| Transfers and Grants | (2 295) | (2) | (1) | (2) |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | 790 621 | 972 | 1 078 | (7) |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Receipts | | | | |
| Proceeds on disposal of PPE | – | | | |
| Decrease (Increase) in non-current debtors | | | | |
| Decrease (increase) other non-current receivables | | | | |
| Decrease (increase) in non-current investments | | | | |
| Payments | | | | |
| Capital assets | | | | |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | – | – | – | – |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Receipts | | | | |
| Short term loans | | | | |
| Borrowing long term/refinancing | | | | |
| Increase (decrease) in consumer deposits | 5 172 | 3 | – | 0 |
| Payments | | | | |
| Repayment of borrowing | – | (5) | – | – |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | 5 172 | (2) | – | 0 |
| NET INCREASE/ (DECREASE) IN CASH HELD | 795 793 | 970 | 1 078 | (7) |
| Cash/cash equivalents at the year begin: | | | | – |
| Cash/cash equivalents at the year end: | 795 793 | 970 | 1 078 | (7) |
| Source: MBRR A7 | | | | T 5.9.1 |

Chapter 5

COMMENT ON CASH FLOW OUTCOMES:

The municipality generated a healthy cash balance from operations. No cash from external loans or capital transfer payments were utilised for the payment of salaries. Cash from investing activities reduced from R177 m to negative R188 m. The year closed with a cash balance of R-251 m.

T 5.9.1.1

5.10 BORROWING AND INVESTMENTS

| Actual Borrowings: 2023-2024 | | | |
|--|----------------------|----------------------|-------------------|
| | R | | |
| Instrument | 2020/21 | 2022/23 | 2023/24 |
| Municipality | | | |
| Long-Term Loans (annuity/reducing balance) | 27 116 155.00 | 27 116 155.00 | 17 268 371 |
| Long-Term Loans (non-annuity) | | | |
| Local registered stock | | | |
| Instalment Credit | | | |
| Financial Leases | 677 016.00 | 677 016.00 | - |
| PPP liabilities | | | |
| Finance Granted By Cap Equipment Supplier | | | |
| Marketable Bonds | | | |
| Non-Marketable Bonds | | | |
| Bankers Acceptances | | | |
| Financial derivatives | | | |
| Other Securities | | | |
| Municipality Total | 27 793 171.00 | 27 793 171.00 | 17 268 371 |
| Municipal Entities | N/A | N/A | N/A |
| 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 | | | |
| Entities Total | - | - | 0 |

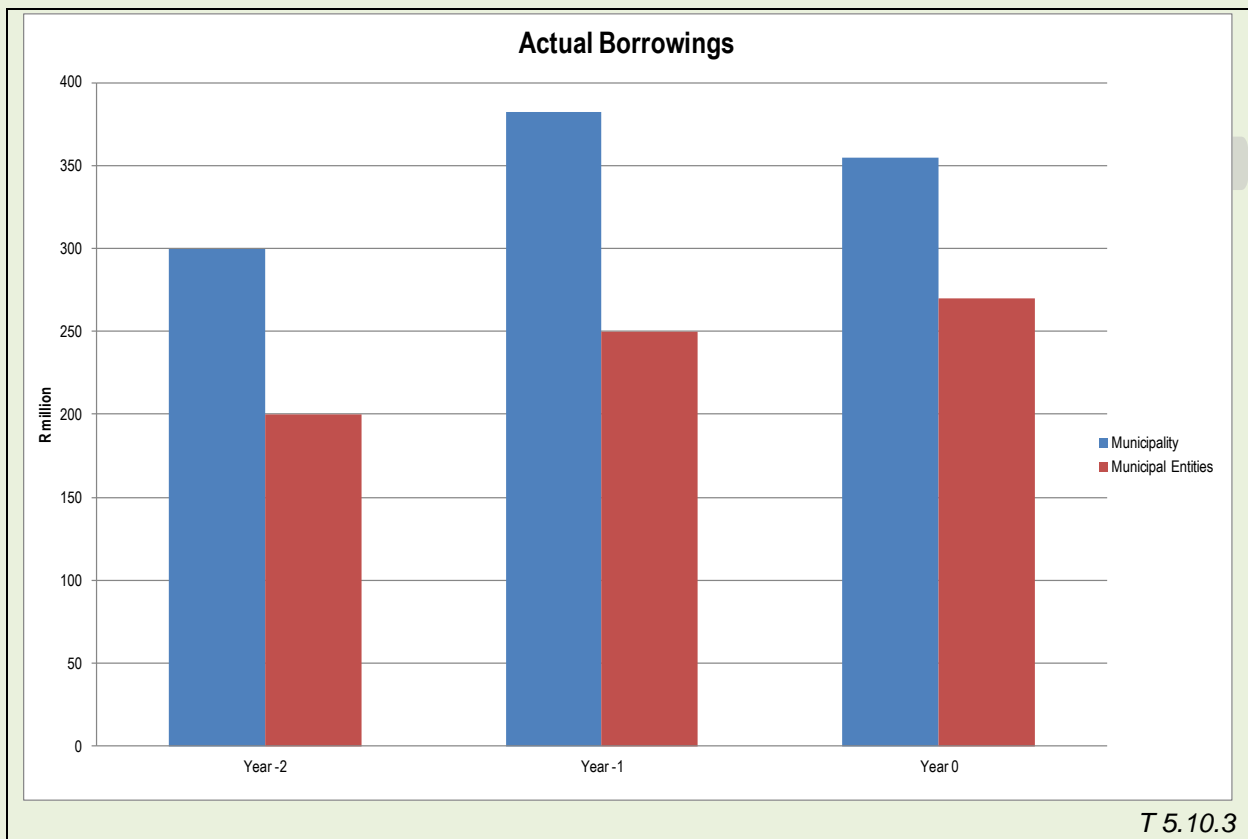
T 5.10.2

Chapter 5

INTRODUCTION TO BORROWING AND INVESTMENTS

No borrowings increased during the year as all loans were taken up to fund infrastructure and vehicles were taken in previous years.

T 5.10.1



Chapter 5

COMMENT ON BORROWING AND INVESTMENTS:

No borrowings increased during the year as all loans were taken up to fund infrastructure and vehicles were taken in previous years.

The municipality only has short term investments (Call accounts deposits). These investments are for periods of less than 3 months and as such are included in the cash and cash equivalents line item on the Statement of Financial Position

T 5.10.5

COMPONENT D: OTHER FINANCIAL MATTERS

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

Merafong City Municipality has a supply chain policy which has been approved by Council. Templates to enforce compliance have been put in place to curb irregular expenditure.

Training of SCM Staff will be ongoing. Key SCM Staff have the competency levels set by Treasury. Where the Auditor General has highlighted issues that need remedial action, the Council of Merafong has convened to recommend that MPAC investigate irregular expenditure and implement remedial action including consequence management.

T 5.12.1

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 | |

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

Chapter 6

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 |
| <p><u>Delete Directive note once comment is completed</u> - Attach report.</p> |
| T 6.2.3 |

| |
|--|
| COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 0: |
| <p><u>Delete Directive note once comment is completed</u> - Provide comments from the Municipal Manager / CFO on the Auditor-General's opinion. Include comments on year 0 if it provides useful context.</p> |
| T 6.2.4 |

| |
|---|
| COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES: |
| <p>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.</p> |
| <p>Signed (Chief Financial Officer)..... Dated</p> |
| T 6.2.5 |

GLOSSARY

GLOSSARY

| | |
|--|---|
| Accessibility indicators | Explore whether the intended beneficiaries are able to access services or outputs. |
| Accountability documents | Documents used by executive authorities to give “ <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. |
| Activities | 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> ”. |
| Adequacy indicators | The quantity of input or output relative to the need or demand. |
| Annual Report | A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General. |
| Approved Budget | The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive. |
| Baseline | Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period. |
| Basic municipal service | A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment. |
| Budget year | The financial year for which an annual budget is to be approved – means a year ending on 30 June. |
| Cost indicators | The overall cost or expenditure of producing a specified quantity of outputs. |
| Distribution indicators | The distribution of capacity to deliver services. |
| Financial Statements | Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed. |
| General performance indicators Key | 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

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|--|--|
| Impact | The results of achieving specific outcomes, such as reducing poverty and creating jobs. |
| Inputs | All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings. |
| Integrated Development Plan (IDP) | Set out municipal goals and development plans. |
| National Key performance areas | <ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation |
| Outcomes | The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve". |
| Outputs | The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area. |
| Performance Indicator | Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered) |
| Performance Information | Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure. |
| Performance Standards: | The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor. |

GLOSSARY

| | |
|--|--|
| Performance Targets: | The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period. |
| Service Delivery Budget Implementation Plan | Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included. |
| Vote: | <p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p> |

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 Attendances | Percentage Apologies for non-attendance |
| | FT/PT | | | % | % |
| N BEST | FT | EXECUTIVE MAYOR | ANC | 100% | 0% |
| M CILIZA | PT | SPORT, RECREATION, ARTS & CULTURE | AIC | 0% | 0% |
| | | MPAC MEMBER | | | |
| WA FIHLA | PT | LED, TOURISM & COMMUNITY DEVELOPMENT | DA | 62% | 38% |
| | | MPAC MEMBER | | | |
| NW GCWALANGOBHUTHI | PT | PUBLIC SAFETY & TRANSPORT | UDM | 85% | 15% |
| | | MPAC MEMBER | | | |
| CY KGAKATSE | PT | WATER, ELECTRICITY & GAS, | DA | 69% | 31% |
| | | LED, TOURISM & COMMUNITY DEVELOPMENT | | | |
| | | HEALTH & SOCIAL DEVELOPMENT | | | |
| PE PHALATSE | PT | FINANCE | EFF | | |
| L LEGABE | PT | LED, TOURISM & COMMUNITY DEVELOPMENT | EFF | 92% | 8% |
| | | INTERGRATED ENVIRONMENTAL MANAGEMENT | | | |
| | | MPAC MEMBER | | | |

APPENDICES

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|--------------|----|---|-----|------|-----|
| N LETLABIKA | PT | HEALTH & SOCIAL DEVELOPMENT | ANC | 85% | 15% |
| | | LED, TOURISM & COMMUNITY DEVELOPMENT | | | |
| | | INTERGRATED ENVIRONMENTAL MANAGEMENT | | | |
| | | SPORTS RECREATION & CULTURE | | | |
| RG LUBBE | PT | LED, TOURISM & COMMUNITY DEVELOPMENT | VFP | 85% | 15% |
| | | CORPORATE & SHARED SERVICES | | | |
| | | FINANCE | | | |
| LI MANGALISO | PT | MMC PUBLIC SAFETY | ANC | 100% | 0% |
| | | | | | |
| L MARITZ | PT | PUBLIC SAFETY & TRANSPORT | DA | 62% | 38% |
| | | SPORTS RECREATION & CULTURE | | | |
| TR MASIU | PT | WATER, ELECTRICITY & GAS | ANC | 77% | 23% |
| | | CORPORATE & SHARED SERVICES | | | |
| | | INTERGRATED ENVIRONMENTAL MANAGEMENT | | | |
| | | FINANCE | | | |
| J MATABANE | PT | PUBLIC SAFETY & TRANSPORT | EFF | 62% | 38% |
| GE MBALISO | FT | MMC: LED, TOURISM & COMMUNITY DEVELOPMENT | ANC | 92% | 8% |

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| | | | | | |
|---------------|----|-------------------------------------|-----|------|-----|
| SB MBECHENI | PT | HEALTH & SOCIAL DEVELOPMENT | EFF | 69% | 31% |
| N MCETYWA | FT | MMC: PUBLIC SAFETY & TRANSPORT | ANC | 100% | 0% |
| LA MGANU | FT | MMC: WATER, ELECTRICITY & GAS | ANC | 92% | 8% |
| DL MYILIBE | PT | HEALTH & SOCIAL DEVELOPMENT | ANC | 92% | 8% |
| | | CORPORATE & SHARED SERVICES | | | |
| | | SPORTS RECREATION & CULTURE | | | |
| | | ROADS, STORMWATER & PUBLIC WORKS | | | |
| | | HUMAN SETTLEMENT & LAND DEVELOPMENT | | | |
| TM MNQANDI | PT | PUBLIC SAFETY & TRANSPORT | ANC | 100% | 0% |
| | | WATER, ELECTRICITY & GAS | | | |
| | | FINANCE | | | |
| | | HEALTH & SOCIAL DEVELOPMENT | | | |
| | | HUMAN SETTLEMENT & LAND DEVELOPMENT | | | |
| | | MPAC MEMBER | | | |
| T MOKUKE | FT | CHIEF WHIP | ANC | 100% | 0% |
| TD MOLATLHEGI | PT | WATER, ELECTRICITY & GAS | ANC | 85% | 15% |
| | | HUMAN SETTLEMENT & LAND DEVELOPMENT | | | |

APPENDICES

| | | | | | |
|----------------|----|--|-----|------|-----|
| | | SPORTS RECREATION, ARTS & CULTURE | | | |
| | | LED, TOURISM & COMMUNITY DEVELOPMENT | | | |
| | | PUBLIC SAFETY & TRANSPORT | | | |
| ATR MOTSUMI | PT | HEALTH & SOCIAL DEVELOPMENT | ANC | 77% | 23% |
| | | SPORTS RECREATION, ARTS & CULTURE | | | |
| | | LED, TOURISM & COMMUNITY DEVELOPMENT | | | |
| | | PUBLIC SAFETY & TRANSPORT | | | |
| M MOYENI | FT | MMC FINANCE | ANC | 100% | 0% |
| TE MPHITHIKEZI | FT | SPEAKER OF COUINCIL | ANC | 100% | 0% |
| LM MPUPU | PT | FINANCE | ANC | 100% | 0% |
| | | ROADS, STORMWATER & PUBLIC WORKS | | | |
| | | SPORTS RECREATION, ARTS & CULTURE | | | |
| | | INTERGRATED ENVIRONMENTAL MANAGEMENT | | | |
| ET MTEMBU | PT | CORPORATE & SHARED SERVICES | EFF | 69% | 31% |
| Z MTETO | PT | HEALTH & SOCIAL DEVEVELOPMENT | DA | 62% | 32% |
| | | HUMAN SETTLEMENT & LAND DEVELOPMENT | | | |
| | | PUBLIC SAFETY & TRANSPORT | | | |
| | | INTERGRATED ENVIRONMENTAL MANAGEMENT | | | |

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| VT MQOTHA | PT | SPORTS RECREATION, ARTS & CULTURE | EFF | | |
|--------------|----|--|-----|-------|-------|
| M NAKI | PT | ROADS, STORMWATER & PUBLIC WORKS | ANC | 46% | 54% |
| | | HEALTH & SOCIAL DEVELOPMENT | | | |
| | | PUBLIC SAFETY & TRANSPORT | | | |
| | | CORPORATE & SHARED SERVICES | | | |
| M NGQELE | PT | FINANCE | ANC | 92% | 8% |
| | | ROADS, STORMWATER & PUBLIC WORKS | | | |
| | | HUMAN SETTLEMENT & LAND DEVELOPMENT | | | |
| | | LED, TOURISM & COMMUNITY DEVELOPMENT | | | |
| | | CORPORATE & SHARED SERVICES | | | |
| | | WATER, ELECTRICITY & GAS | | | |
| MB NKABINDE | PT | ROADS, STORMWATER & PUBLIC WORKS | ANC | 92% | 8% |
| | | LED, TOURISM & COMMUNITY DEVELOPMENT | | | |
| | | CORPORATE & SHARED SERVICES | | | |
| | | INTERGRATED ENVIRONMENTAL MANAGEMENT | | | |
| VB NKWANYANA | FT | SPORTS RECREATION, ARTS & CULTURE | IFP | 59% | 41% |

APPENDICES

| | | | | | |
|--------------|----|--|-----|------|-----|
| M NTABENI | PT | ROADS, STORMWATER & PUBLIC WORKS | MAC | 77% | 23% |
| | | HUMAN SETTLEMENT & LAND DEVELOPMENT | | | |
| | | SPORTS RECREATION, ARTS & CULTURE | | | |
| | | INTERGRATED ENVIRONMENTAL MANAGEMENT | | | |
| | | WATER, ELECTRICITY & GAS | | | |
| MA MANTILANE | PT | FINANCE | MAC | 85% | 15% |
| | | HEALTH & SOCIAL DEVELOPMENT | | | |
| | | LED, TOURISM & COMMUNITY DEVELOPMENT | | | |
| | | PUBLIC SAFETY & TRANSPORT | | | |
| | | CORPORATE & SHARED SERVICES | | | |
| PEB O'RILEY | PT | MPAC MEMBER | MAC | 100% | 0% |
| | | HEALTH & SOCIAL DEVELOPMENT | | | |
| | | HUMAN SETTLEMENT & LAND DEVELOPMENT | | | |
| | | SPORTS RECREATION, ARTS & CULTURE | | | |
| | | MPAC MEMBER | | | |
| AM PHENDUKA | FT | MPAC CHAIRPERSON | ANC | 85% | 15% |
| NC PITLELE | PT | FINANCE | ANC | 92% | 8% |
| | | HUMAN SETTLEMENT & LAND DEVELOPMENT | | | |

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|--------------|----|---|-----|-------|-------|
| | | PUBLIC SAFETY & TRANSPORT | | | |
| | | WATER, ELECTRICITY & GAS | | | |
| CMD REBELO | PT | FINANCE | DA | 77% | 23% |
| | | PUBLIC SAFETY & TRANSPORT | | | |
| | | WATER, ELECTRICITY & GAS | | | |
| PN SEFAKO | FT | MMC: HUMAN SETTLEMENT & LAND DEVELOPMENT | ANC | 85% | 15% |
| DM SEGAKWENG | FT | MMC: INTERGRATED ENVIRONMENTAL MANAGEMENT | ANC | 100% | 0% |
| GM SELLO | FT | MMC: CORPORATE & SHARED SERVICES | ANC | 100% | 0% |
| N Luqhide | PT | WATER, ELECTRICITY & GAS | EFF | | |
| CS STEENKAMP | PT | FINANCE | DA | 62% | 38% |
| | | ROADS, STORMWATER & PUBLIC WORKS | | | |
| | | CORPORATE & SHARED SERVICES | | | |
| DV TABANE | FT | MMC: ROADS, STORMWATER & PUBLIC WORKS | ANC | 92% | 8% |
| SI TLHARIPE | PT | HEALTH & SOCIAL DEVELOPMENT | ANC | 100% | 0% |
| | | LED, TOURISM & COMMUNITY DEVELOPMENT | | | |
| | | CORPORATE & SHARED SERVICES | | | |

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| | | | | | |
|---|----|--------------------------------------|-----|------|-----|
| | | INTERGRATED ENVIRONMENTAL MANAGEMENT | | | |
| | | WATER, ELECTRICITY & GAS | | | |
| | | MPAC MEMBER | | | |
| E TIBANE | FT | MMC: HEALTH & SOCIAL DEVELOPMENT | ANC | 100% | 10% |
| SJ TLHAPI | PT | ROADS, STORMWATER & PUBLIC WORKS | DA | 23% | 77% |
| | | HEALTH & SOCIAL DEVELOPMENT | | | |
| | | INTERGRATED ENVIRONMENTAL MANAGEMENT | | | |
| VM TYELINGANE | PT | HEALTH & SOCIAL DEVELOPMENT | ANC | 92% | 8% |
| | | SPORTS RECREATION, ARTS & CULTURE | | | |
| | | PUBLIC SAFETY & TRANSPORT | | | |
| | | INTERGRATED ENVIRONMENTAL MANAGEMENT | | | |
| | | WATER, ELECTRICITY & GAS | | | |
| B VAN DER BERG | PT | PUBLIC SAFETY & TRANSPORT | VFP | 77% | 23% |
| DF VAN DER HOFF | PT | ROADS, STORMWATER & PUBLIC WORKS | VFP | 69% | 31% |
| | | INTERGRATED ENVIRONMENTAL MANAGEMENT | | | |
| NE WANA | PT | ROADS, STORMWATER & PUBLIC WORKS | EFF | 62% | 38% |
| JDW ZWART | PT | FINANCE | DA | 85% | 15% |
| Note* Councillors appointed on a proportional basis do not have wards allocated to them | | | | | TA |

APPENDICES

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 |
| Audit Committee 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. |
| Performance Audit Committee 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 |
| T B | |

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

| DEPARTMENT/SECTION | DETAILS OF MANAGER |
|--|---------------------------------------|
| POLITICAL SUPPORT | |
| Office of the Mayor | J Mofokeng Mr (Acting) |
| Office of the Speaker | B Mjiwu Ms |
| Office of the Chief Whip | D Mosolotsane Mr |
| OFFICE OF THE MM | |
| Internal Audit | V Manthata Ms |
| Risk Management | E Segakweng-Diale Ms |
| Programme Management Office | E Ngamashe Ms |
| CORPORATE SUPPORT AND SHARED SERVICES | |
| Industrial Relations | SB Mazibuko Mr |
| Information Communications and Technology | S Segone Mr L Selemela Mr (Acting) |
| Human Capital | Vacant J Monne Ms (Acting) |
| Legal and Secretariat | T Dassie Mr |
| Corporate Marketing and Communications | T. Fezani Mr |
| FINANCE | |
| Budget and Treasury and Expenditure: | S Ngobese Mr |
| Revenue and Credit Control: | Vacant K Kharejane Ms (Acting) |
| Supply Chain Management | B Tsotso Ms |
| | |
| COMMUNITY SERVICES | |
| Social Development | BI Seatlholo Ms |
| Waste Management | Vacant M Mavhutha Mr (Acting) |
| Public Safety | P Olivier Mr (Acting) |
| SRACH & Lis | Vacant |
| Manager By-Laws | I Mahlatsi Mr (Acting) |
| ECONOMIC DEVELOPMENT AND PLANNING | |

APPENDICES

| | |
|-----------------------------------|---------------------------------------|
| Housing and Administration | L Jofile Mr |
| Spatial Planning | J Smith Ms Z Pheto Ms (Acting) |
| Local Economic Development | Y Mapasa Ms (Acting) |
| INFRASTRUCTURE DEVELOPMENT | |
| Electrical Services | E Shange Mr J. Nocuze Mr (Acting) |
| Water and Sanitation Services | Vacant Thulani Bonkolo Mr (Acting) |
| Civil Engineering | Ms N Moyo Ms |
| Project Management Unit | Vacant D Ngoasheng Mr (Acting) |

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipality does not have entities

APPENDIX E – WARD REPORTING

| Wards | Name of a ward councillor and committee member 2022/2024 | Committee established | Number of committee meeting held during the year | Number of monthly reports submitted to the Speaker's office on time | Number of quarterly public ward meetings held during the year |
|-------|--|-----------------------|--|---|---|
| 1 | CIlr A.T.R. MOTSUMI Boqwana Deon Legoete Tebogo Mashapa Sydney Magwaza Sello Petrus Kula Johanne Manyedi Mavis Mashapa Lerato Phatswane Rebecca Nhlapo Jeremia Leping Johannes | YES | 12 | 12 | 1 |
| 2 | CIlr T.M. MNQANDI Lefifi Elsie Mohapi Lebohang Senatla Kgomotso Nkentshane Lucas Jokozela Mbabaza Gloria Vas Zodwa Nazo Mapule Mosoche Maria Gwala Sophie Nkopane Portia | YES | 12 | 12 | 2 |
| 3 | CIlr E. TIBANE Sikhenjane Sabata Andries Silimela Linah Nghenabo Bridget Moloko Nellie Hlwili Nompumelelo Ngesi Nomalizo Molefe Gogo Maria Masetle Lieketseng Angelina Nthibane Lisebo Emily | YES | 12 | 12 | 2 |

APPENDICES

| | | | | | |
|---|---|-----|----|----|---|
| | Khoza Patrick Lebelekwana | | | | |
| 4 | Cllr F.A MOTLOUNG Bathebeng Thabo Rabanye Ntsoaki Patricia Cebisa Zwelinzima Ntuli Helen Makoko Ntabeleng Mtshengu Vuiswa Agnes Ntsheyang Thandiwe Wasa Ncumisa Makeleni Mavis Mnyamana Amanda | YES | 12 | 12 | 1 |
| 5 | Cllr N. MCETYWA Spamla Nontsikelelo Nxumalo Sibusiso Tobayo Nosipho Sylvia Zembe Tabisa Ndude Nosidima Goshobe Nontsikelelo Kanyiwe Zanele Leduba Nthabeleng | YES | 12 | 12 | 3 |
| 6 | Cllr L.I. MANGALISO Dilima Lindiwe Monama Vuyelwa Siwa Msiya Moeketsi Moses Busakwe Precious Talita Khalipha Esak Meno Ncwane Pual Stephane Mgqubeni Noluvuyo Patricia Kula Daniel Ndabankulu CN | YES | 12 | 12 | 2 |
| 7 | Cllr D.M. SEGAKWENG Mogale Princess Medupe Boitumelo Ramantsi Mosetlha Baas Oupa Joseph Kgatitsoe Kelebogile Kekana Itumeleng Makhoba Thulani Nkomane Sibusiso Magwaza Nobuhle Maseko Mathapelo | YES | 12 | 12 | 3 |
| 8 | Cllr M.B. NKABINDE Mabitsa Ndleleni Madikizela Yonela | YES | 12 | 12 | 3 |

APPENDICES

| | | | | | |
|----|---|-----|----|----|---|
| | Coliath Nomakhosazana Ziqotyana Nocawe Tsotetsi Golden Phiri Mmenyama Erestina Foteng Kenneth Mhlanga Nosipho Tabane Elias KGOBE MOTI | | | | |
| 9 | Cllr N.C. PITILELE Meletse Aletta Silli Motlhaoleng Seabelo Andrew Rabuthu Thabang Elisas Myeni Elliot Montsho Miriam M Mokhahlane Pule Mabote Hans Seete Alinah Motlalepula Mathebula Khensani S Moya Aaron | YES | 12 | 12 | 4 |
| 10 | Cllr T.R. MASIU Matabane Mathapelo Rabele Tebogo Marubyane Mponeng Legoete Monosi Ephraim Moremi Boitumelo Mlotshwa Princess Dlamini Sipho Musa Faxayi Thandiwe Joyce Lecwamotse Gabriel Merriana Digwamaje Dikeledi Rebecca | YES | 12 | 12 | 1 |
| 11 | Cllr N. LETLABIKA Modibane Obakeng SiyenguPrester Delibango Mazwi Sampson Tembisile Gxulu Akhona Cosa Zukhanye Siniu Richard Mbulelo Tungela Ncumisa Mazwi Nonzukiso Sivungu Nolubabalo Gamthini Mthandazelwa | YES | 12 | 12 | 4 |
| 12 | Cllr T. MOKUKE Ntori Mahao Lebabo Martin Moeketsi Ncana Given Nake Nomsa Agnes | YES | 12 | 12 | 2 |

APPENDICES

| | | | | | |
|----|--|-----|----|----|---|
| | Ncebeni Elizabeth Sethole Suzan Tekana Martha Bokale Gloria Mathapelo Daniel Belinda Itumeleng Telile Thabo | | | | |
| 13 | Clir E.T. MTHEMBU Ndamase Zukisiwa Mbina Nontobeko Madibi Phillip Chola Xliswa Sylvia Saia Benjamin Maluleka Gezani Thomas Khetshana Nontobeko Senteni Fundisile Balintulo Yolanda Lutshetu Sinovuyo | YES | 12 | 12 | 2 |
| 14 | Clir L. MARITZ Nieuwoudt Cwa Hahingh Francois Arnoldus Michau Barend Van der Merwe Corn Van Den Berg Jacob Petronella van der Merve Jacobus Pieter Matlala Simon Hattingh Heidi Bouwer Nadine VAN DER MERWE CORNE | YES | 12 | 12 | 2 |
| 15 | L. MGANU Sicwebu Zimasa Mbuli Yoleka Banele Magiliwe Ndamase Mxolisi May Siyoyo Manqokomelana Ntombentle Mosebetsane Ntuseng Funeka Marongo Sotyingwa Amanda Langa Zandiswa | YES | 12 | 12 | 2 |
| 16 | D.H.HARMAN Dlamini Florence QOLO GLADYS NOMVULA Hlalele Thapelo Phakoago Agnes Nogaga Siviwe Wana Annah N | YES | 12 | 12 | 2 |

APPENDICES

| | | | | | |
|----|---|-----|----|----|---|
| | Lekhooa Kekeletso Mohutsiwa Hilda Tsholo Martha Esterhuizen Jacobus | | | | |
| 17 | Cllr C.S. STEENKAMP Botlholo Alfred Matomela Nomfundo Stuurman Aphiwe Makgota Fannie Molotsi Moelo Mokgatsi Joseph Letsie Motsabi Aletta Ntsoabole Abusiswe Matsepe Reginah Fischer Nicelle | YES | 10 | 10 | 2 |
| 18 | Cllr S.I. TLHARIPE van Rooyen Patricia Mphahlele Blantina Leoto Phamphillia Mamokhoo Mokoto David Nhlapo Veronica Maile David Mtimkulu Victoria Zungu Thembi Ramncwana Inganathi Serekego Magudi Alina | YES | 12 | 12 | 3 |
| 19 | Cllr V.M. TYELINGANE Mzukwa Liziwe Ranana Xolani Sixhanti Aphelele Zozoyama Bongile Mpanza Lungani Phohlo Mampho Deyi Zukiswa Chakuua Poni Mhlongo Sthembile Cebani Noziphiwe | YES | 12 | 12 | 1 |
| 20 | Cllr M. NGQELE Titi Ziyanda Pito Luyanda Chabagae Maria Thuthubudu Ntutu Babalwa Mkhetsu Zanele Zituta Lunga DentiNomthandazo Mzomba Nomvula | YES | 12 | 12 | 2 |

APPENDICES

| | | | | | |
|----|--|-----|----|----|---|
| | Kama Phumla Jobo Nonkanyiso Melba | | | | |
| 21 | Cllr J.D.W. ZWART VERMAAS ZONDER BERNI GROENEWALD ELVIS MAKHAYA TSIDI PHEIFFER RICHARD DEAN WILLEMSE MANDU PRICILLA FOURIE MATHAPELO LEBOKO JABULANI PHILEMON ZWELIBANZI BETTIE ISAAKS ABRAHAM JACKSON MOERANE EPHRAIM | YES | 12 | 12 | 1 |
| 22 | Cllr A.M. PHENDUKA Ndlovu Buti Isaac Letloenyane Abel Thabo Mootsi Dora Masesi Phajane John Moeletsi Ndayi Elsie N Okolo Lindela Obos Nonhlupheko Peggy Qekelana Fezeka Menyatso Matlhomola Molefe Sipho Johannes | YES | 12 | 12 | 1 |
| 23 | Cllr L.M. MPUPU Ngxabani Xoliswa Mdingi Phumlani Mvimbi Nomalungisa Tshemese Faniswa Ntutha Nomthandazo Sebakwe Iris Pito Bukiwe Nelicia Philiswa Mzolisa Mohloboli Seeshe Simon Zondo Siyabonga | YES | 12 | 12 | 2 |
| 24 | Cllr T.D. MOLATLHEGI Tiholoe Isaac Pappie Mogale Gosalamang Ruth Diale Mosiua Daniel Motaung Lucas M Mnqwazi Mandlana Edward Misapitso Mary Motlalepule Banda Siphiwe James Kani Thobile Konopi Majoro Jonqo Thandi Alice | YES | 12 | 12 | 2 |

APPENDICES

| | | | | | |
|----|---|-----|----|----|---|
| 25 | Cllr D.L. MAYILIBE Ndzilane Ntobekhaya Vimba Mthuthuzeli William Gundane Sisina Ramotapi Buti Jacob Booi Noluthando Molefe Motlalepule C Moloko Alpheus Ngwanya Saulina Deliwe Koti Asanda Robert Phato Esther | YES | 12 | 12 | 2 |
| 26 | Cllr G.E. MBALISO Phenduka Lindiwe Lizzy Shabalala Loyiso Setona Palesa Rose Kumalo Nonhlanhla Goodness Mokoena Ntebaleng Emily Thiko Nomvula Mphumela Thomas Malefane Noyozanele Alinah Mpeke Matshepang Phopoye Tshepiso | YES | 12 | 12 | 2 |
| 27 | Cllr M. NAKI Bungalipeli Mbulelo Medichane Orapeleng Seribe Kabelo Landu Princess Bhota Anelisa Khohli Nozandisa Mokone Moipone Somdaka Babalwa Mtshali Honjiswa Sitshongaye Nomawethu | YES | 12 | 12 | 3 |
| 28 | Cllr C.MD. REBELLO Leballo Tseliso Zungu Constance Mgqaliso Raymond Ngqasa Chuene Jane Fanie Phuthuma Axole Segau Molwanta Abraham Mkonza Anna Mafulane Templeton John Ntsimane Maria | YES | 12 | 12 | 3 |

APPENDICES

APPENDIX F – WARD INFORMATION

| Ward Title: Ward Name (Number) | | | | | |
|---|----------------|--|------------|------------|-----------------------|
| Capital Projects: Seven Largest in Year 2023/2024 (Full List at Appendix O) | | | | | |
| No. | Ward | Project Name and detail | Start Date | End Date | R' 000 Total Value |
| P765 | 1,2 (Khutsong) | 2x20 MVA Frikkie Substation 44/11 (Change control to Plover) | 10/10/2022 | Multi-year | 25 000 |
| P748 | 1,2 (Khutsong) | Khutsong South Ext 5 & 6 Internal Roads & Stormwater | 20/07/2021 | 28/06/2024 | 35 000 |
| P766 | 1,2 (Khutsong) | Khutsong Electricity | 01/09/2023 | Multi-year | 11 452 |
| P757 | 22,26 (Kokosi) | Kokosi Roads and Stormwater (Phase 7) | 29/07/2022 | 25/06/2024 | 25 867 |
| P778 | 1,2 (Khutsong) | Khutsong Rehabilitation of Sinkholes | 01/09/2023 | Multi-year | 4 013 |
| P752 | 20 (Kokosi) | Development of New Kokosi Cemetery | 20/07/2021 | 25/04/2024 | 26 307 |
| P756 | 1,2 (Khutsong) | Khutsong Roads and Stormwater (Phase 7) | 29/07/2022 | 28/06/2024 | 13 762 |
| | | | | | 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 G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2023/2024

| Municipal Audit Committee Recommendations | | |
|---|--|--|
| Date of Committee | Committee recommendations during Year 0 | Recommendations adopted (enter Yes) If not adopted (provide explanation) |
| 23/08/2023 | The Audit Committee Charter (2023/2024) reviewed and approved by the Committee. | Yes |
| | The approved Audit Committee Charter (2023/2024) to be tabled at the next Council meeting for adoption. | Yes |
| | Internal Audit to develop timesheets to keep track of budget hour's v/s spent hours on all projects for 2023/2024 financial year. | Yes |
| | Internal Audit OPCA to be a standing agenda item at the EXCO & MANCO meetings. | |
| | The Internal Audit Charter (2023/2024) reviewed and approved by the Audit Committee. | Yes |
| | The Internal Audit Plan (2023/2024) and the Three-Year Rolling Plan for the years ending 30 June 2026 was approved by the Audit Committee. | Yes |
| | The letter received by the Municipality from Gauteng Provincial Treasury (GPT) confirming that the 2023/2024 budget is unfunded to be distributed to the Committee for information purposes. | Yes |
| | The Quality Assurance Assessment Report to be tabled in the next Audit Committee Meeting. | Yes |
| | The Turn-Around Strategy to be tabled at the next Audit Committee Meeting. | Yes |
| | The proposed Payment Incentive Scheme to be tabled at the next Audit Committee Meeting. | Yes |
| | Management to include timelines in all activities planned by the Section: Occupational Health & Safety. | Yes |
| 06/12/2023 | The minutes of the Joint Audit Committee and Performance Audit Committee held on the 29 August 2023 to be sent to members of both Committees to review and request round robin approval thereof. | Yes |
| | The minutes of the Joint Audit Committee and Performance Audit Committee held 31 August 2023 to be sent to members of both Committees to review and request round robin approval thereof. | Yes |
| | The Internal Audit Methodology (2023/2024) was reviewed and approved by the Audit Committee. | Yes |
| | The Chief Risk Officer to circulate the Fraud Prevention Plan and Anti-Corruption Strategy for the Audit Committee to assist with the review of the documents. | Yes |
| | The ICT Report to be expanded to include AG findings for 2022/2023, ICT projects and a list of all approved ICT policies. | Yes |
| T.G1 | | |

- During the 2023/2024 financial year, the Audit Committee took sixteen (16) resolutions, sixteen (16) were completed.

APPENDICES

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL PERFORMANCE AUDIT COMMITTEE YEAR 2023/2024

| Municipal Performance Audit Committee Recommendations | | |
|---|--|--|
| Date of Committee | Committee recommendations during Year 2023/24 | Recommendations adopted (enter Yes) If not adopted (provide explanation) |
| 22/08/2023 | The approved Performance Audit Committee Charter (2023/2024) to be tabled at the next Council meeting for adoption. | Yes |
| | The 1st Quarter Performance Report for 2023/2024 to include in the evaluation of Service Providers a list of Accounting System Providers and a Panel of Lawyers. | Yes |
| | The Acting CFO to circulate Section 71/52 Reports to the Committee. | Yes |
| | The Annual Organisational Performance Report to be deferred for review and for improvements to be made on the report. | Yes |
| | Performance Audit Committee to share their inputs and suggested corrections to the Manager: PMO to update the report. | Yes |
| | The reviewed Annual Organisational Performance Report to be tabled at the Joint Audit Committee & Performance Audit Committee that is arranged for Tuesday, 29 August 2023. | Yes |
| | The Municipal Manager to assist by ensuring that Internal Audit findings on the MFMA Compliance Checklist are addressed and that all information that needs to be published on the website is uploaded as stipulated by legislation. | No • Internal Audit noted that below documents are not published on the Website: Section 75 Requirements for quarter under review: • (f) All Long-Term Borrowing Contracts for Q3. • (g) All Supply Chain Management contracts above a prescribed value; for Q3. |
| 01/12/2023 | The VBS report to be a standing agenda item for Performance Audit Committee meetings. | No The report to be on the agenda for the next PAC meeting. |
| | Section: ICT to provide a comprehensive report about the arrangement with e-governance, how it affects the Municipality, challenges and interventions needed to address the matter. | No Internal Audit made a follow-up with Manager Marketing, he mentioned that the e-governance is functioning well, however the challenge is with Sections who must submit reports to Marketing in order to forward all required documents to e-governance to upload on the website. |
| | The evaluation of service providers should include all service providers providing services and/products to the Municipality. | Yes |
| | The financial performance analysis to also include the following information: - Mitigation actions for targets not achieved; - Information on revenue; - Information of inventory consumed; - Reasons why debtors were increasing and the mitigating action against the growing debtors; | No Information included in the Performance report as the Committee requested. However some information still outstanding. |

APPENDICES

| Municipal Performance Audit Committee Recommendations | | |
|---|--|--|
| Date of Committee | Committee recommendations during Year 2023/24 | Recommendations adopted (enter Yes) If not adopted (provide explanation) |
| | <ul style="list-style-type: none"> - Explanation on the variance between the budget and actuals; - Information on depreciation and debt impairment; <p>Information on what is contained in the line items with substantial variances such as other own revenue and other expenditure;</p> | |
| | Finance Department to perform reconciliations, debt impairment, depreciation and management of assets/PPE on a monthly basis and provide monthly reports on these line items. | No The Finance Department to include the Committee's recommendation in the next PAC meeting. |
| | The PMO Office and Internal Audit Unit to name all the Departments and Sections that are delaying in submitting performance information and hindering the performance improvements within the Municipality. | No The Technical Service Department is always submitting late or during Internal Audit process. |
| | All implicated Departments and Sections should be invited to the PAC meeting to answer to the Committee as to why information is not submitted as requested. | |
| | <p>The Credit Control report to be expanded to include the following information:</p> <ul style="list-style-type: none"> - Information on both prepaid and conventional meters including actions taken by the Municipality to disconnect all non-purchasing meters; - An update on procurement of debt collectors to assist with revenue enhancement; - Actions taken to ensure that government Departments pay money owed to the Municipality; | Yes |
| 12/06/2024 | Performance Audit Committee requested that Department: Corporate Shared Services, Section: Revenue Management and Section: Information Technology to provide status reports in the next meeting on their operational activities since December 2023 to date. | No To provide status reports in the next meeting on their operational activities since December 2023 to date. |
| | The Financial Performance Analysis report to be improved as recommended by the Performance Audit Committee and the previous financial reporting tables be incorporated in the report to provide summary of budget v/s expenditure. | No The previous financial reporting tables be incorporated in the report to provide summary of budget v/s expenditure in the next PAC meeting. |
| | The Credit Control and Debt Collection Report to be improved as recommended by the Performance Audit Committee and report to include figures, challenges experienced by the Municipality with regard to credit control and debt collection and information on the new system. | No The report on the next PAC meeting to include figures, challenges experienced by the Municipality with regard to credit control and debt collection and information on the new system. |
| | An apology to be sent to Internal Audit should the Municipal Manager and/or Executive Managers are not available to attend the meetings. A delegated personnel should be sent to attend the meeting and to present the reports as subscribed in the PAC Charter. | No An apology to be sent to Internal Audit in the next PAC meeting. |

- During the 2023/2024 financial year, the Performance Audit Committee took eighteen (18) resolutions, eight (08) were completed and ten (10) were not implemented.

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 | | |
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| | | |
| | | |
| Municipal Manager | | |
| Chief Financial Officer | | |
| Deputy MM and (Executive) Directors | | |
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| | | |
| | | |
| 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 | | | | | | |
| Total Revenue by Vote | - | - | - | - | - | - |
| <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% |
| Total Revenue (excluding capital transfers and contributions) | 179,353 | 157,791 | 181,274 | 169,118 | 6.70% | -7.19% |
| 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 | 40 806 | 38 130 | 8 454 | -383% | -351% | Shedule 5B |
| Mining Town Allocation (CoGTA) | 52 000 | 82 547 | 50 305 | -3% | -64% | |
| Integrated National Electrification Program (INEP) | 25 000 | 25 000 | 25 000 | 0% | 0% | |
| Expanded Public Works Programme (Public Works & CoGTA) | | | | | | Information to be provided by EPWP Coordinator |
| Total | | | | | | |
| <p>* 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, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</p> | | | | | | |

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 |
| Capital expenditure by Asset Class | | | | | | | |
| Infrastructure - Total | - | - | | - | - | - | - |
| Infrastructure: Road transport - Total | - | - | | - | - | - | - |
| Roads, Pavements & Bridges | | | | | | | |
| Storm water | | | | | | | |
| Infrastructure: Electricity - Total | - | - | | - | - | - | - |
| Generation | | | | | | | |
| Transmission & Reticulation | | | | | | | |
| Street Lighting | | | | | | | |
| Infrastructure: Water - Total | - | - | | - | - | - | - |
| Dams & Reservoirs | | | | | | | |
| Water purification | | | | | | | |
| Reticulation | | | | | | | |
| Infrastructure: Sanitation - Total | - | - | | - | - | - | - |
| Reticulation | | | | | | | |
| Sewerage purification | | | | | | | |
| Infrastructure: Other - Total | - | - | | - | - | - | - |
| Waste Management | | | | | | | |
| Transportation | | | | | | | |
| Gas | | | | | | | |
| Other | | | | | | | |
| Community - Total | - | - | | - | - | - | - |
| 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 | | | | | | | |
| <i>Table continued next page</i> | | | | | | | |

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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 |
| Capital expenditure by Asset Class | | | | | | | |
| Heritage assets - Total | - | - | | - | - | - | - |
| Buildings | | | | | | | |
| Other | | | | | | | |
| Investment properties - Total | - | - | | - | - | - | - |
| Housing development | | | | | | | |
| Other | | | | | | | |
| Other assets | - | - | | - | - | - | - |
| General vehicles | | | | | | | |
| Specialised vehicles | | | | | | | |
| Plant & equipment | | | | | | | |
| Computers - hardware/equipment | | | | | | | |
| Furniture and other office equipment | | | | | | | |
| Abattoirs | | | | | | | |
| Markets | | | | | | | |
| Civic Land and Buildings | | | | | | | |
| Other Buildings | | | | | | | |
| Other Land | | | | | | | |
| Surplus Assets - (Investment or Inventory) | | | | | | | |
| Other | | | | | | | |
| Agricultural assets | - | - | | - | - | - | - |
| List sub-class | | | | | | | |
| Biological assets | - | - | | - | - | - | - |
| List sub-class | | | | | | | |
| Intangibles | - | - | | - | - | - | - |
| Computers - software & programming | | | | | | | |
| Other (list sub-class) | | | | | | | |
| Total Capital Expenditure on new assets | - | - | | - | - | - | - |
| Specialised vehicles | - | - | | - | - | - | - |
| Refuse | | | | | | | |
| Fire | | | | | | | |
| Conservancy | | | | | | | |
| Ambulances | | | | | | | |

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

T M.1

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 |
| Capital expenditure by Asset Class | | | | | | | |
| Infrastructure - Total | - | - | | - | - | - | - |
| Infrastructure: Road transport -Total | - | - | | - | - | - | - |
| Roads, Pavements & Bridges | | | | | | | |
| Storm water | | | | | | | |
| Infrastructure: Electricity - Total | - | - | | - | - | - | - |
| Generation | | | | | | | |
| Transmission & Reticulation | | | | | | | |
| Street Lighting | | | | | | | |
| Infrastructure: Water - Total | - | - | | - | - | - | - |
| Dams & Reservoirs | | | | | | | |
| Water purification | | | | | | | |
| Reticulation | | | | | | | |
| Infrastructure: Sanitation - Total | - | - | | - | - | - | - |
| Reticulation | | | | | | | |
| Sewerage purification | | | | | | | |
| Infrastructure: Other - Total | - | - | | - | - | - | - |
| Waste Management | | | | | | | |
| Transportation | | | | | | | |
| Gas | | | | | | | |
| Other | | | | | | | |
| Community | - | - | | - | - | - | - |
| Parks & gardens | | | | | | | |
| 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 | | | | | | | |
| Heritage assets | - | - | | - | - | - | - |
| Buildings | | | | | | | |
| Other | | | | | | | |

Table continued next page

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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 |
| Capital expenditure by Asset Class | | | | | | | |
| Investment properties | - | - | | - | - | - | - |
| Housing development | | | | | | | |
| Other | | | | | | | |
| Other assets | - | - | | - | - | - | - |
| General vehicles | | | | | | | |
| Specialised vehicles | | | | | | | |
| Plant & equipment | | | | | | | |
| Computers - hardware/equipment | | | | | | | |
| Furniture and other office equipment | | | | | | | |
| Abattoirs | | | | | | | |
| Markets | | | | | | | |
| Civic Land and Buildings | | | | | | | |
| Other Buildings | | | | | | | |
| Other Land | | | | | | | |
| Surplus Assets - (Investment or Inventory) | | | | | | | |
| Other | | | | | | | |
| Agricultural assets | - | - | | - | - | - | - |
| List sub-class | | | | | | | |
| Biological assets | - | - | | - | - | - | - |
| List sub-class | | | | | | | |
| Intangibles | - | - | | - | - | - | - |
| Computers - software & programming | | | | | | | |
| Other (list sub-class) | | | | | | | |
| Total Capital Expenditure on renewal of existing assets | - | - | | - | - | - | - |
| Specialised vehicles | - | - | | - | - | - | - |
| Refuse | | | | | | | |
| Fire | | | | | | | |
| Conservancy | | | | | | | |
| Ambulances | | | | | | | |

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

T M.2

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2023/24

| Capital Programme by Project: Year 0 | | | | | |
|--------------------------------------|-----------------|-------------------|--------|---------------------------|--------------------------|
| Capital Project | Original Budget | Adjustment Budget | Actual | Variance (Act - Adj) % | Variance (Act - OB) % |
| | | | | | |
| Water | | | | | |
| "Project A" | 82 | 85 | 92 | 8% | 11% |
| "Project B" | 82 | 85 | 92 | 8% | 11% |
| "Project C" | 85 | 90 | 95 | 5% | 11% |
| Sanitation/Sewerage | | | | | |
| "Project A" | 82 | 85 | 92 | 8% | 11% |
| "Project B" | 85 | 90 | 95 | 5% | 11% |
| Electricity | | | | | |
| "Project A" | 82 | 85 | 92 | 8% | 11% |
| "Project B" | 85 | 90 | 95 | 5% | 11% |
| Housing | | | | | |
| "Project A" | 82 | 85 | 92 | 8% | 11% |
| "Project B" | 85 | 90 | 95 | 5% | 11% |
| Refuse removal | | | | | |
| "Project A" | 82 | 85 | 92 | 8% | 11% |
| "Project B" | 85 | 90 | 95 | 5% | 11% |
| Stormwater | | | | | |
| "Project A" | 82 | 85 | 92 | 8% | 11% |
| "Project B" | 85 | 90 | 95 | 5% | 11% |
| Economic development | | | | | |
| "Project A" | 82 | 85 | 92 | 8% | 11% |
| "Project B" | 85 | 90 | 95 | 5% | 11% |
| Sports, Arts & Culture | | | | | |
| "Project A" | 82 | 85 | 92 | 8% | 11% |
| "Project B" | 85 | 90 | 95 | 5% | 11% |
| Environment | | | | | |
| "Project A" | 82 | 85 | 92 | 8% | 11% |
| "Project B" | 85 | 90 | 95 | 5% | 11% |
| Health | | | | | |
| "Project A" | 82 | 85 | 92 | 8% | 11% |
| "Project B" | 85 | 90 | 95 | 5% | 11% |
| Safety and Security | | | | | |
| "Project A" | 82 | 85 | 92 | 8% | 11% |
| "Project B" | 85 | 90 | 95 | 5% | 11% |
| ICT and Other | | | | | |
| "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 2023/24

| Capital Programme by Project by Ward: 2023/2024 | | |
|--|------------------|--------------------------|
| | | R' 000 |
| Capital Project | Ward(s) affected | Works completed (Yes/No) |
| Water | | |
| Khutsong North Water & Sewer Reticulation Stage (3) | 6-10 | No |
| Khutsong North Water & Sewer Reticulation Stage (4) | 6-10 | No |
| Structurer Rehab of 007 Reservoir | 18 | No |
| Replacement of Manhole Covers Merafong | All Wards | No |
| Foundation Stabilisation of Addata Reservoir | ? | No |
| Khutsong South Installation of Alternative Bulk Water Supply | 1,2 | Yes |
| Kokosi Ext 6 Sewer & Water Meters | 24,26 | No |
| | | |
| Sanitation/Sewerage | | |
| Khutsong South Ext 5 Outfall Sewer Phase 1 | 1,12 | Yes |
| Kokosi Ext 7 East Outfall Sewer & WWTW | 20,21 | Yes |
| Fochville Outfall Sewer | 21,24 | No |
| Upgrading & Rehabilitation of Wedela WWTW(Phase 2) | 20 | No |
| WUL Applications for Wedela WWTW and Oberholzer WWTW | 20 | No |
| | | |
| Electricity | | |
| 2x20 MVA Frikkie Substation 44/11(Change Control to Plover) | 1,2 | No |
| Merafong Solar Highmast Lights & Solar Streetlights | All Wards | No |
| Khutsong South Electricity | 1,2 | No |
| | | |
| Housing | | |
| | | |
| Refuse removal | | |
| | | |
| Stormwater | | |
| Khutsong Roads and Stormwater (Phase 6) | 1,2 | Yes |
| Khutsong Roads and Stormwater (Phase 7) | 1,2 | Yes |
| Khutsong Roads and Stormwater (Phase 8) | 1,2 | No |
| Kokosi Roads and Stormwater (Phase 4)(2) | 24 | No |
| Kokosi Roads and Stormwater (Phase 5) | 24 | Yes |
| Kokosi Roads and Stormwater (Phase 6) | 24,25 | Yes |

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| | | |
|--|-------|-----|
| Kokosi Roads and Stormwater (Phase 7) | 22,26 | Yes |
| Kokosi Roads and Stormwater (Phase 8) | 20,23 | No |
| Wedela Ext 3 Roads and Stormwater (Phase 6) | 20,23 | Yes |
| Wedela Ext 3 Roads and Stormwater (Phase 7) | 20,23 | No |
| Wedela Ext 3 Roads and Stormwater (Phase 8) | 20,23 | No |
| Khutsong South Ext 5 & 6 Internal Roads and Stormwater | 1,2 | Yes |
| Economic development | | |
| | | |
| | | |
| Sports, Arts & Culture | | |
| Upgrading & Rehabilitation of Wedela Sport Stadium | 11,23 | Yes |
| Upgrading of Wedela Recreation Club | 20,23 | No |
| Refurbishing of Kokosi Stadium | 24 | No |
| | | |
| Environment | | |
| | | |
| | | |
| Health | | |
| | | |
| | | |
| Safety and Security | | |
| | | |
| | | |
| ICT and Other | | |
| | | |
| TO | | |

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 |
| Clinics: | | |
| | | |
| | | |
| | | |
| Housing: | | |
| | | |
| | | |
| | | |
| Licencing and Testing Centre: | | |
| | | |
| | | |
| | | |
| Reseviors | | |
| | | |
| | | |
| | | |
| Schools (Primary and High): | | |
| | | |
| | | |
| | | |
| Sports Fields: | | |
| | | |
| | | |
| | | |
| | | 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 |
| | | | | |
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| | | | | |
| <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.