



**MERAFONG CITY LOCAL**

**MUNICIPALITY**

**DRAFT**

**ANNUAL REPORT**

**2024/2025**

# Chapter 1

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

### COMPONENT A: MAYOR’S FOREWORD

#### MAYOR’S FOREWORD

It is with great honour and humility that I present the 2024/2025 Annual Report of Merafong City Local Municipality. This report reflects our continued journey to build a capable, developmental, and people-centred municipality, anchored in the principles of accountability, responsiveness, and transparency.

The period under review was marked by both formidable challenges and remarkable progress. We remain committed to our vision encapsulated in Merafong Vision 2035, Reimagining Merafong, a blueprint for an inclusive, robust, and economically vibrant city. This Annual Report is more than a statutory obligation, it is a demonstration to our collective effort to deliver on our promises and to build trust between the municipality and the communities we serve.

During the year under review, we aligned our service delivery programmes and policy focus with the Gauteng City Region priorities, the Provincial Growth and Development Strategy, and the United Nations Sustainable Development Goals. Guided by our Integrated Development Plan (IDP), we intensified efforts toward infrastructure investment, spatial transformation, job creation, and basic service provision, ensuring that no one is left behind.

Our municipality made important strides in expanding access to water, sanitation, electricity, housing, and solid waste management. We invested significantly in fixing service backlogs through our Spush’ Iservice Delivery programme, accelerating housing plans, supporting local economic development initiatives, and strengthening the Expanded Public Works Programme (EPWP). Despite financial and operational constraints, we made progress in rehabilitating sinkholes, repairing aging infrastructure, and improving refuse collection services.

We also launched and continued with several Mayoral flagship programmes, including the Back-to-School Campaign, the Student Exchange Programme, the GBV Awareness Campaign, and the Mandela Day Community Outreach, among others. These initiatives are helping us build social cohesion and improve quality of life in our communities.

Community engagement remains central to our approach. Through Mayoral Imbizos, ward-based IDP consultative sessions, and oversight mechanisms, we deepened participatory democracy and listened to the voices of our people. Their inputs continue to shape our priorities and decisions, reinforcing our commitment to being a listening and responsive

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government.

While we continue to navigate complex financial pressures, exacerbated by legacy debt, low revenue collection, and unfunded mandates, we are strengthening financial governance, improving audit outcomes, and implementing cost containment measures. We have also begun engagements with provincial and national stakeholders to explore sustainable funding mechanisms and infrastructure investment partnerships.

As we move into the new financial year, our focus will intensify on rebuilding trust, driving service delivery innovation, enhancing revenue collection, and unlocking investment opportunities. We remain resolute in confronting challenges head-on, strengthening municipal capacity, and ensuring that our city thrives.

I wish to extend heartfelt appreciation to the Speaker Cllr Mphitikezi, Council, our dedicated municipal administration under the leadership of our hardworking Municipal Manager Mr Mabuza, strategic partners, and, most importantly, the robust residents of Merafong. It is through your support, ideas, and commitment that we can continue to turn our aspirations into action.

Let us move forward together, Reimagining Merafong and building the future we all deserve.

(Signed by :) \_



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Mayor/Executive Mayor  
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# Chapter 1

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

#### MUNICIPAL MANAGER'S OVERVIEW

It is an honour to present to you the 2024/25 Annual Report which is a reflection of the Municipality's performance in line with the Integrated Development Plan (IDP). Our vision is to create an economically sustainable, community oriented and safe city for all residents of Merafong City Local Municipality. The 2035 Vision aptly named Re-Imagining Merafong explicitly demonstrates in detail, focus areas of development in our journey to return Merafong to its rightful place in the economy of Gauteng province and the Republic.

Despite ongoing cash flow constraints, our Municipality has remained resolute in confronting fiscal challenges head-on. Through a mix of strategic reforms and responsible stewardship, we are slowly moving toward recovery. The Municipality has made the following strides:

- Grant spending above 97%.
- Nedbank Loan amounting to R51 million fully paid off.
- 385 large power user meters installed and monitored through the automated meter reading system.
- We have rolled-out a Revenue Enhancement Strategy, focusing on billing accuracy, meter audits, and collection efficiency, leading to increased own-revenue collection despite economic pressures.
- Stabilization in the administration with Executive Managers positions filled.

The debt to Eskom and Randwater remains a challenge, however, Council took a resolution to consider the Distribution Agency Agreement (DAA) with Eskom in collaboration with the National Treasury as well as a Special Purpose Vehicle (SPV) with Randwater to deal with the historic debt.

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 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. The illegal connection of electricity and the bridged water meters have negatively affected the financial viability of our municipality.

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Merafong is the new hub for renewable energy. The Green Energy Transformation by Mulilo, appointed by the National Department of Electricity and Energy, for the construction of the battery storage facilities in Leeuwpoot and Welverdiend, with 77MW capacity for each and a 20-year life span is an exciting project for us. This milestone project will not only power our City into a renewable future but also unlock significant economic benefits. We anticipate substantial employment opportunities during both construction and operation phases. GIFA has also approved an 800MW solar PV farm, which will accelerate low carbon aligned with our Vision 2035.

The Municipality remains resolute in the pursuit of an improved audit outcome. To this end, we have moved from a disclaimer to an unqualified audit opinion in the 2023/24 financial year. This improvement was recognised by SALGA through an award for the effective implementation of audit action plans. In the 2024/25 financial year, the Municipality prepared and submitted nine months interim financial statements to the AGSA in preparation for year end. This effort is a clear indication by the Municipality for a further audit improvement to an unqualified audit opinion.

The rigorous implementation of the Financial Recovery Plan has also yielded fruitful results. The Financial Recovery Plan was implemented in June 2024 and as at June 2025, forty-four (44) out of the eighty (80) activities were completed, twenty-four (24) are in progress and twelve not started (12). I am pleased to report that the twelve that were sitting as not started are now in progress.

The Municipality remains committed to the ten-point plan with the MEC of CoGTA, implementation of various renewable energy programs as well as the implementation of Re-Imagining Merafong Vision 2035.

I extend my gratitude to the Council, Municipal Staff and the Community of Merafong for their unwavering support and collaboration. Together, we continue to build a responsive, resilient and people-centred city.



(Signed by :)

Municipal Manager  
DD. MABUZA

# Chapter 1

T 1.1.1

## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### INTRODUCTION TO BACKGROUND DATA

#### **Water;**

#### **Sanitation;**

#### **Electricity;**

#### **Refuse;**

Refuse removal service is rendered to the formal and informal settlements. The service coverage to the formal settlements is 96.69% and comparatively the coverage in the informal settlements is lower. Municipality is providing 57 192 formal households with access to weekly refuse removals using 240l wheelie bins, which the level of service is in line with refuse removal norms and standards.

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

#### **Housing;**

#### **Local Economic Development;**

Local Economic Development (LED) is an outcome, based on local initiative and driven by local stakeholders, it involves identifying and using local resources, ideas and skills to stimulate economic growth and development. The aim of LED is to create employment opportunities for local residents. It is the constitutional mandate of every municipality to promote social and economic development (Section 152 (1) (c). furthermore, Section 153 of the Constitution stipulates that a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community and participate in national and provincial development programmes.

Whilst local government cannot businesses on behalf of entrepreneurs or play a lead role in job creation, municipalities must ensure that there is a conducive environment for investment, reduced red tape or bureaucracy, clear policies and by-laws, simplified or user-friendly procedures, opportunities

# Chapter 1

for local beneficiation, well developed entrepreneurial culture, sufficient talent pool in line with the needs of the market, enabling policy environment for business activity, requisite economic infrastructure, etc.

Merafong City worked tirelessly during the 2024/2025 Financial Year and contributed towards achieving some degree of economic recovery as key economic sectors. LED initiatives are bias to the local situation but always take place in the context of national and global economies. This is precisely because changes in the national and global economy impact on local economies in different ways, for example, a fluctuation in global gold price may mean that gold mine, which is the main employer in small town, is closed down, resulting in high unemployment. LED initiatives need to take account of the national and global contexts creatively.

During the year under review, Merafong City continued to provide support to Small, Medium and Micro Enterprises and informal traders. Furthermore, emerging farmers received support. The city continued with its support and participation in the national and provincial programme of revitalisation of townships and Central Business Districts (CBDs). The lead funder was the Department of Small Business and Development, Gauteng Province Department of Agriculture and Rural Development, Gauteng Province Department of Economic Development, , through its agencies, Small Enterprise Development and Finance Agency (SEDFA) and Gauteng Enterprise Propeller (GEP)

## **ECONOMIC ANALYSIS OF MERAFONG CITY**

In analysing the economy of Merafong City properly it is imperative to provide an overview of the current socio-economic status. The overview will cover Merafong City in terms of demographics, education level, rate of poverty, employment status and household income. This analysis will assist us to understand social dynamics of the Merafong City community and implications thereof on all spheres of development.

**Roads;**

**Storm Water Drainage and**

**local planning approvals**

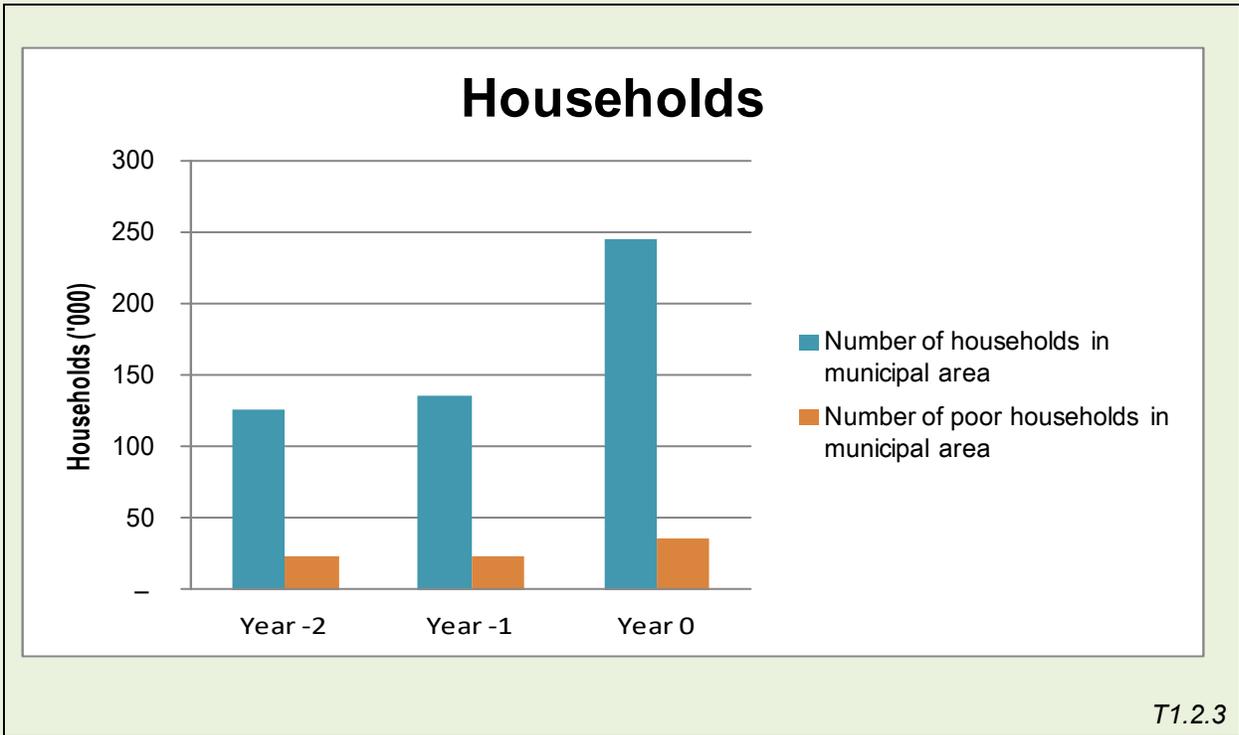
***Delete Directive note once comment is completed*** - Refer briefly to the contributions made by your municipality (including municipal entities) to satisfy the basic requirements for: Water; Sanitation; Electricity; Refuse; and housing; local Economic Development; Roads; Storm Water Drainage and local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

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# Chapter 1

POPULATION DETAILS					Population '000	
Age	2022/2023	2023/2024	2024/2025			
	Total	Total	Males	Females		
Age: 0 - 4	15,287	15,191	9,678	10,215		
Age: 5 - 9	17,503	17,539	8,376	8,446		
Age: 10 -14	18,681	18,700	9,010	8,863		
Age: 15 - 19	16,662	17,448	8,294	8,011		
Age: 20 - 24	12,379	12,489	10,293	9,677		
Age: 25 - 29	13,436	13,127	11,003	10,652		
Age: 30 - 34	11,036	10,649	12,049	11,210		
Age: 35 - 39	9,924	9,668	11,506	9,927		
Age: 40 - 44	13,641	13,623	9,700	8,080		
Age: 45 - 49	20,433	20,832	6,627	5,651		
Age: 50 - 54	18,396	19,184	5,685	5,059		
Age: 55 - 59	10,749	11,142	4,766	4,709		
Age: 60 - 64	6,490	6,687	3,365	3,696		
Age: 65 - 69	4,998	5,208	2,131	2,666		
Age: 70 - 74	3,884	4,067	1,223	1,804		
Age: 75+	3,702	3,906	1,078	2,017		
Total	197,201	199,462	114,784	110,683		
			225,467			
						<b>T1.2.2</b>

# Chapter 1

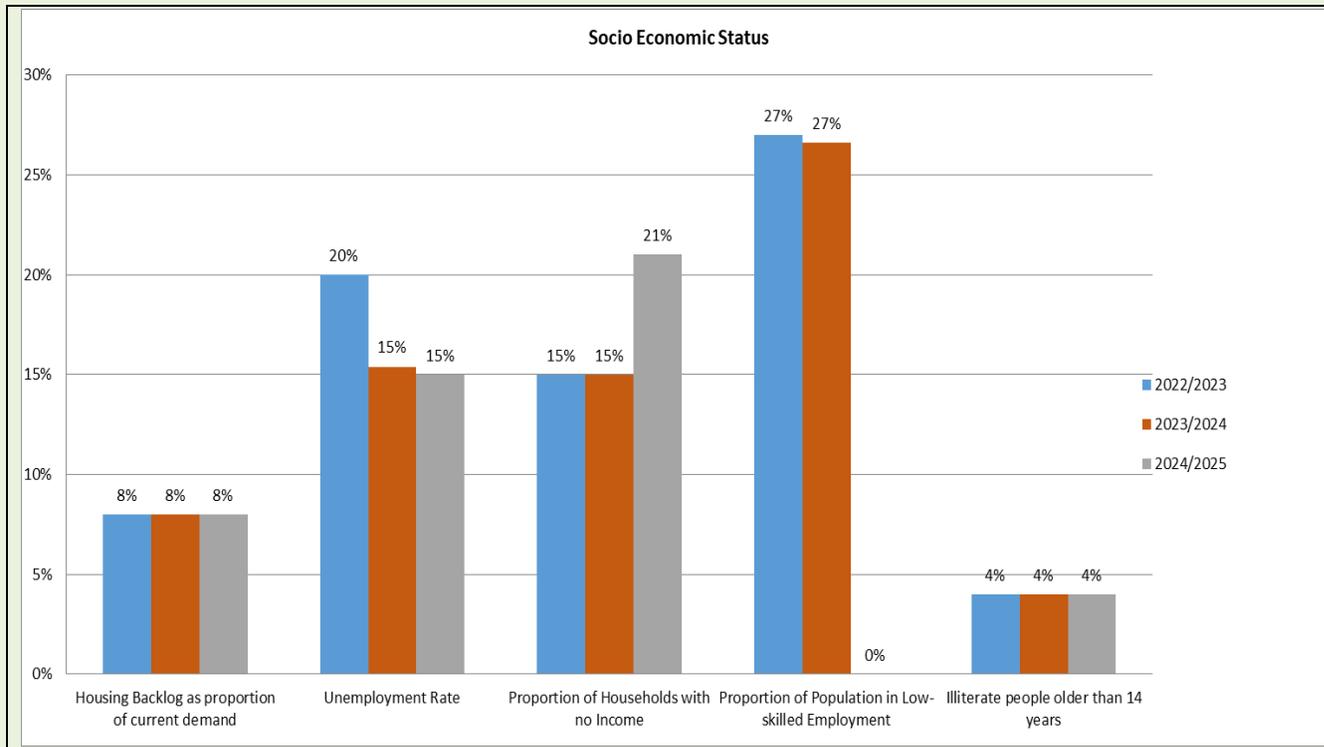


Socio Economic Status					
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	Illiterate people older than 14 years
2022/2023	8%	20%	15%	27%	4%
2023/2024	8%	15%	15%	27%	4%
2024/2025	8%	15%	21%	0%	4%

Source: Statssa Census 2022

T1.2.4

# Chapter 1



T 1.2.5

## Natural Resources

Major Natural Resource	Relevance to Community
Agriculture	Vast tracks of unproductive agricultural zoned land owned by the mines and the Far West Rand Dolomitic Water Association (FWRDWA) present an opportunity for agricultural production and related industrial development, e.g. Establishment of a Bioenergy Park and Agricultural Parks (Agri- Parks)
Mining	The declining trend in the performance of the mining sector is due to temporary and permanent shut downs of mining activities which have weakened Merafong's GDP contribution to WRDM economy. High outmigration rates are fostered by job losses in mining and low incomes relative to earnings in other major cities within the Gauteng Province. The future of gold mining in the area lies in automation and mechanisation which will change the mines' workforce and impact on employment in the Municipality.
Infrastructure & Access to Services	The 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. <sup>13</sup> The survey investigated, amongst other issues the impact of COVID-19 on

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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.

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.

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.<sup>14</sup>

Source: Quantec 2017 & IHS Markit 2022

**T 1.2.7**

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COMMENT ON BACKGROUND DATA:

Overview of Neighborhoods within 'Merafong Municipality'			
Settlement Type	Population 2011	Projection 2019	Projection 2024
<b>NORTHERN URBAN AREA</b>			
Carletonville	26 486	26 950	29 800
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
<b>Sub-Total</b>	<b>93 538</b>	<b>95 238</b>	<b>95 740</b>
<b>SOUTHERN URBAN AREA</b>			
Fochville	9 504	9 837	10 811
Kokosi	26 400	26 400	25 576
Greenspark	2 586	3 312	3 362
Wedela	17 931	18 245	17 995
Losberg	0	0	0
<b>Southern Total</b>	<b>56 421</b>	<b>57 794</b>	<b>57 744</b>
<b>MINING BELT</b>			
Mining Belt	40 341	26 721	22 044
<b>PROCLAIMED URBAN TOTAL</b>	<b>149 970</b>	<b>153 390</b>	<b>153 659</b>
<b>NON-URBAN</b>	<b>7 220</b>	<b>4 860</b>	<b>4 131</b>
<b>Grand Total</b>	<b>197 520</b>	<b>185 240</b>	<b>179 659</b>
Own Source: (Spatial Planning – 2019 projections) *No new data available from Statssa Census 2022			

**T 1.2.6**

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

**T 1.2.8**

# Chapter 1

## 1.3. SERVICE DELIVERY OVERVIEW

### SERVICE DELIVERY INTRODUCTION

MCLM is licensed to supply the following areas with electricity: Carletonville, Welvediend, Portion of Khutsong, Watersedge, Blybank, Fochville, Greenspark, Kokosi and Wedela. Service Delivery challenges under electricity department varies from the theft and vandalism of electrical infrastructure to infrastructure that is no longer sustainable and supported by the manufactures for spare in case on maintenance and repairs, Inadequate funds to replace-old infrastructure as as well as the illegal connections affecting the revenue of the municipality and bulk purchase debt settlement processes. Provision of free basic electricity to indigent households as 50kwh units is provided every month in accordance to the indigent register.

#### **Water and Sanitation**

The municipality is a Water Service Provider; hence it is mandated to provide water and sanitation to its community. MCLM own water and sanitation infrastructure which serves the entire community of Merafong City Local Municipality. The municipality is faced with a major challenge of old infrastructure and dolomitic land that creates sink-holes frequently in process damaging infrastructure.

Provision of water and sanitation to the community of Merafong statistical for the year 2023/24 for water 99.70% and sanitation 98.74%. theft and vandalism of infrastructure, inadequate funding for refurbishment projects and ageing infrastructure remains a major problem on service delivery issues. Municipality is experiencing high water losses due un-metered, illegal connections and water leaks.

The funding for the provision of basic services is sourced from grant provided by provincial and national government, the Water Services Infrastructure Grant (WSIG) and the Integrated National Electrification Programme (INEP), particularly for the development of low-income areas. The strategy is to ensure the provision of road and storm water infrastructure while upgrading existing infrastructure in all new developments and existing areas and maintaining existing roads.

The municipality is in process of performing Section 78 of the MSA 2000 by conducting an assessment on Service Delivery mechanisms. This due to failures to settle the historical debt from the water board and inadequate funds for replacement/ refurbishment of old infrastructure.

Currently, the provision of water services throughout Merafong City Local Municipality is achieved through portable bulk water abstraction from Rand-Water main line. Sanitation services rendered include sewerage collection, treatment, and disposal.

In areas where bulk water services are not available, water is provided through supplemented by use of water tanks. Basic sanitation services include biological and low-flush toilets.

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## WASTE MANAGEMENT

### Challenges:

Shortage of 240L wheelie bins delays the extension of waste collection service. Shortage of personnel, also municipal financial constraints to fund implementation of waste collection strategy in the informal settlement hindered the delivery of quality of waste collection service.

### Achievements:

Street Cleaning service is done daily including weekends around Fochville and Carletonville CBD's.

Solid Waste is collected once a week with kerb side method in the formal household as per National Waste Collection Standard.

Businesses around Merafong and mines are also being serviced using the 6m<sup>3</sup> containers and 240L bins.

Illegal dumping was removed through sourced equipment's and through internal resources.

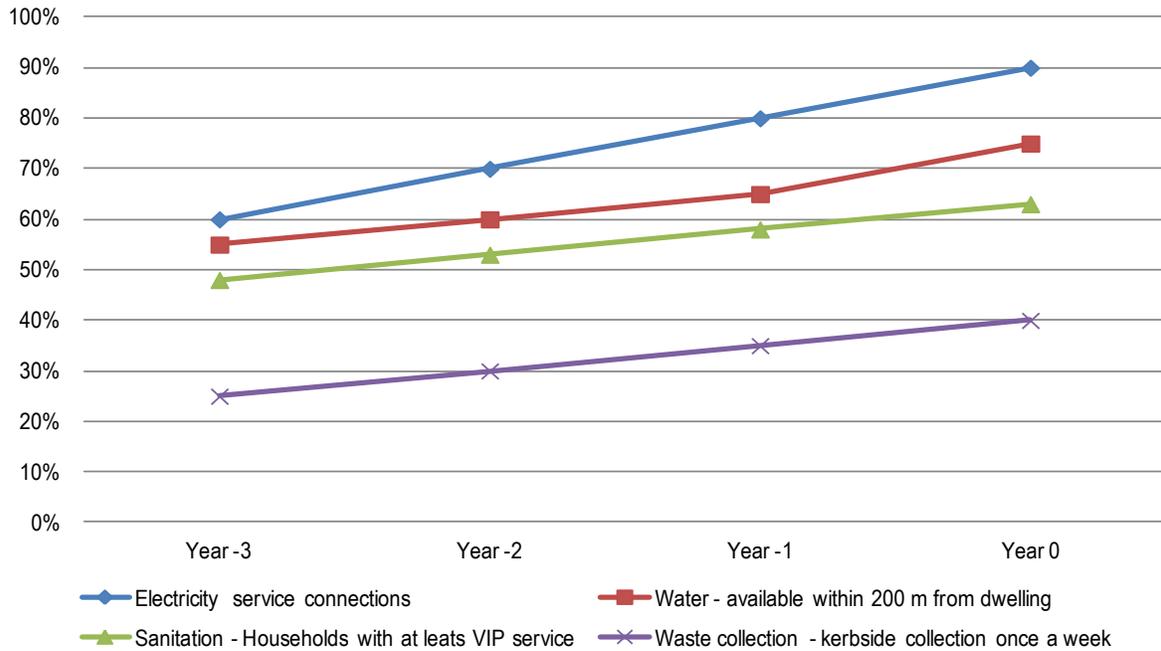
The Integrated Waste Management Plan (IWMP) is implemented and aligned with the Integrated Development Plan.

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

**T 1.3.1**

# Chapter 1

## Proportion of households with access to basic services



T 1.3.2

### COMMENT ON ACCESS TO BASIC SERVICES:

The shortfall on electricity is due to re-allocation of households and the newly built houses by Human Settlement as well as the backlog on informal settlements.

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

T 1.3.3

## 1.4. FINANCIAL HEALTH OVERVIEW

### FINANCIAL OVERVIEW

# Chapter 1

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

T 1.4.1

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

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

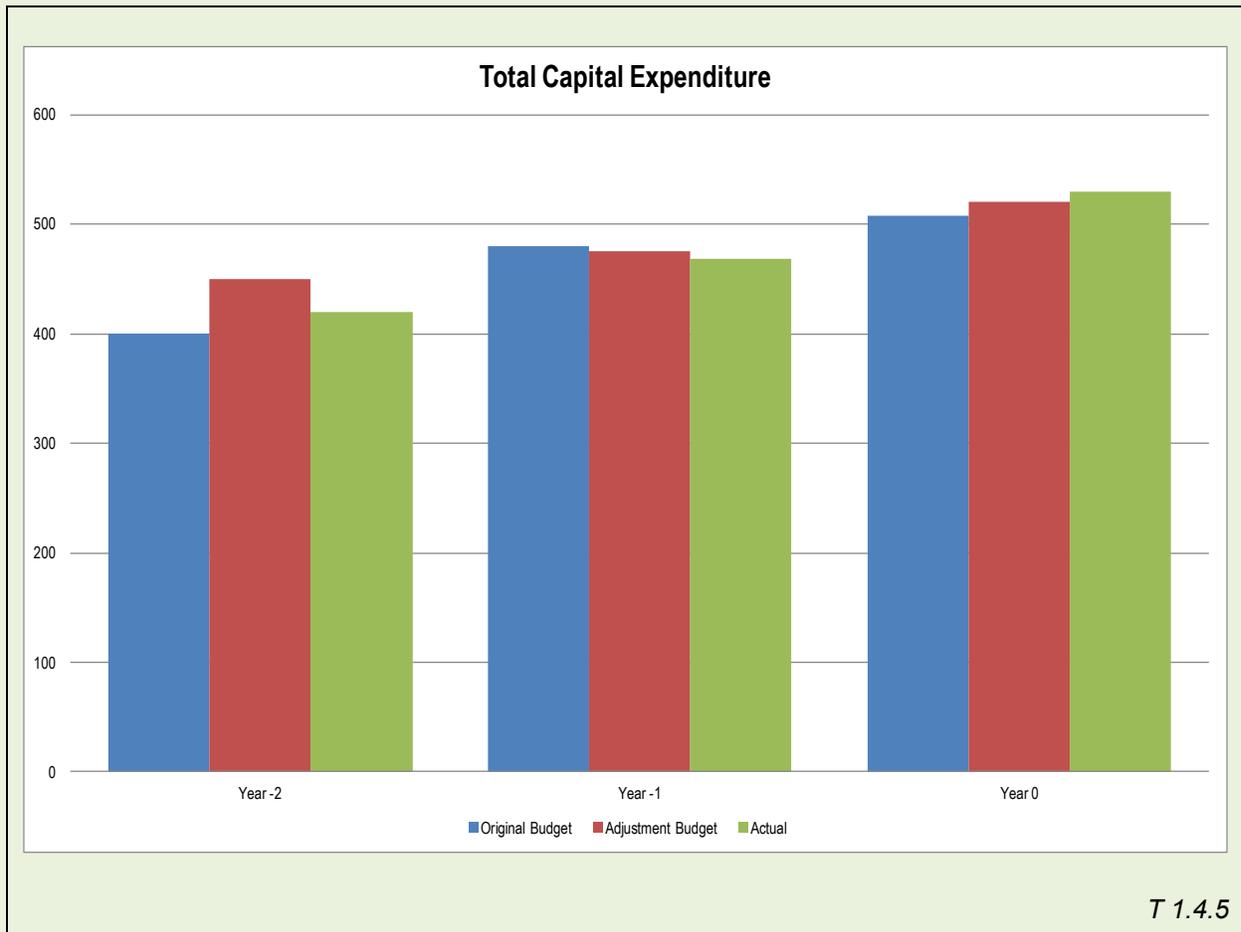
## COMMENT ON OPERATING RATIOS:

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

T 1.4.3

# Chapter 1

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



## COMMENT ON CAPITAL EXPENDITURE:

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

T 1.4.5.1

# Chapter 1

## 1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

### ORGANISATIONAL DEVELOPMENT PERFORMANCE

The municipality is in compliance with Staff Regulation Chapter Two which outlines human resource planning, determination of staff establishment and establishment of standard of job descriptions and job evaluation.

The Merafong City Council resolved on a strategic planning session, to review its organisational structure to address the organisational needs as determined in the IDP. The organisational structure was therefore approved by the Council on 28 November 2024 and was subsequently submitted to the MEC of Local Government for comment.

The unit after the approval of the organisational structure developed standard job description with the support of SALGA Task job evaluation template which was also approved by the Council. The evaluation of all jobs is an essential ingredient to implement the long outstanding wage curve. It is anticipated that this process will also be finalised in the 2025/26 FY. Each employee is performing duties and responsibilities in terms of a proper job description that is linked to the SDBIP.

The development of the job descriptions has prompted the unit to do skills audit to ensure that the employees are capacitated to perform their duties. The municipality developed WSP to address the skills gap for all employees. Training intervention that was done was the allocation of bursaries, provision of learnership programs and short skills programs.

The municipality has developed a plan to cascade performance management to lower levels which will be initiated in the year 2025/26 for Managers.

All related policies and workshops with the Local Labour Forum were conducted and submitted to Section 80 and awaiting for the Council approval.

"

**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**

# Chapter 1

## 1.6. AUDITOR GENERAL REPORT

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

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

T 1.6.1

# Chapter 1

## 1.7. STATUTORY ANNUAL REPORT PROCESS

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

The Municipality has complied with the Annual Report Process Plan as guided by Treasury Guidelines on Annual Reports. The Draft Annual Report will be tabled in Council at the end of August 2025 and submitted to relevant Legislators and made public for comments. Before the end of January 2026 the Annual Report would be tabled in Council for consideration. During the month of March 2026 an MPAC report will be presented to Council with either of the following outcome:

Approve the Annual Report without reservations  
Approve the Annual Report with reservations or  
Reject the Annual Report

***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

**Delete Directive note once comment is completed** - Provide brief introduction to the nature of governance and the relationship between the four components in this Chapter.

**T 2.0.1**

## 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.

**T 2.1.0**

# Chapter 2

## 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 .

**T 2.1.1**

# Chapter 2

## POLITICAL STRUCTURE

### 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.

# 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

## **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

## **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

# Chapter 2

## COUNCILLORS

The Council consists of 55 seats, of which 28 are Ward seats and 27 are Proportional Representatives. The first Council meeting elected the Executive Mayor, Council Speaker, and Chief Whip. Merafong City Local Municipality took a resolution on the 1st of November 2023 to elect Councillors Mogomotsi Godfrey as the Deputy Executive Mayor. The Executive Mayor has 10 members of the Mayoral Committee. The formulation of Council is as follows: ANC 29, EFF 9, DA 8, VF PLUS 4, MAoC 2, IFP 1, AIC 1 & UDM 1.

**T 2.1.2**

## 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 all members of the Council Meeting. If consensus cannot be reached, items are after debate or put to vote.

**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 TIER 1

### Executive Managers

#### MUNICIPAL MANAGER

- MUNICIPAL MANAGER:  
Mr. Dumisani Mabuza

#### Function

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.

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.

#### CHIEF FINANCIAL OFFICER

P Makhubela (Ms)

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:

1. Treasury and Budget Office
2. Creditors
3. Expenditure
4. Revenue
5. Supply Chain Management

#### CHIEF OPERATIONS OFFICER

DP. Molokwane (Mr)

Risk Management, Performance Management, Marketing and communications

Library Information Services – To ensure the promotion of social services.

# Chapter 2

<p><b>EXECUTIVE MANAGER: INFRASTRUCTURE DEVELOPMENT</b> SL Mdletshe (Mr)</p>	<p>Grass cutting, tree trimming and maintenance Clean up and maintenance of gardens in all Merafong facilities Cemeteries functions: Grave digging, reopening , reserve graves managing erection of tombstones etc</p> <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"><li>1. The provision, distribution and maintenance of basic water and hygienic sanitation networks:</li><li>2. The construction and maintenance of municipal roads and stormwater for safe accessible roads.</li><li>3. The implementation of Capital Projects within the specified budget, time and quality through the infrastructure Planning and Programme Section (PMU)</li></ol>
<p><b>EXECUTIVE MANAGER: CORPORATE SHARED SERVICES</b></p> <ul style="list-style-type: none"><li>• DE Mokoma Appointed EXECUTIVE DIRECTOR</li></ul>	<p>Corporate Support Services is tasked with providing support functions within the organisation and services the organisation through the following divisions:</p> <ol style="list-style-type: none"><li>1. Contract Management</li><li>2. Legal and Secretariat</li><li>3. Human Capital Management</li><li>4. Corporate Communication and Marketing</li><li>5. Industrial Relations</li><li>6. Employment Equity</li><li>7. Information Communication Technology (ICT)</li></ol>
<p><b>EXECUTIVE MANAGER COMMUNITY SERVICES</b></p> <ul style="list-style-type: none"><li>• SE Mantjane (Mr)</li></ul>	<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"><li>1. Sport, Recreation, Art, Culture &amp; Heritage – To promote social</li></ol>

# Chapter 2

	<p>cohesion through the promotion of sport, recreation, arts, culture, and heritage</p> <ol style="list-style-type: none"> <li>2. Health and Social Development Coordination of Health and Social Development activities Indigent Management</li> </ol>
<p><b>EXECUTIVE MANAGER ECONOMIC DEVELOPMENT &amp; PLANNING</b></p> <ul style="list-style-type: none"> <li>• N. Molefe (Ms)</li> </ul>	<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"> <li>1. Local Economic Development – Rural and Agriculture Development, Enterprise Development and Support, Business Retention, Expansion and Attraction</li> <li>2. Spatial Planning – Land use control and management, Development Facilitation/GIS, Densification &amp; infill programmes</li> <li>3. Building Control</li> <li>4. Human Settlement – Facilitate Sustainable Human Settlements</li> </ol>
<p><b>EXECUTIVE MANAGER: ENERGY</b> N Gubevu (Mr)</p>	<p>The provision, distribution and maintenance of basic electricity supply networks</p>
<p><b>EXECUTIVE MANAGER: PUBLIC SAFETY</b> SW. Molotsi (Mr)</p>	<p>Integrated Environment and Waste Management – to ensure the provision of effective environmental management and integrated waste management services</p> <p>Public Safety – to create an enabling environment for safer and secure communities</p>
<b>T2.2.2</b>	

# Chapter 2

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

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

Co-operative governance and intergovernmental relations are essential for ensuring service delivery across the three spheres of government, National, Provincial and local. In case of Merafong City Local Municipality, which is part of the West Rand District Municipality in Gauteng, co-operative governance enables alignment between local development priorities and those of the province and national government

The municipality operates within the framework of the intergovernmental Relations Framework Act (2005) and the Constitution of the Republic of South Africa (chapter 3), ensuring collaboration with other sphere of government to promote effective, accountable governance and service delivery.

**T 2.3.0**

### 2.3 INTERGOVERNMENTAL RELATIONS

#### NATIONAL INTERGOVERNMENTAL STRUCTURES

Merafong participates in national IGR platforms primarily through its affiliation with the African Local Government Association (SALGA). It also engages with:

1. National Department of Cooperative Governance and Traditional Affairs (COGTA)
2. Municipal Infrastructure Support Agent (MISA)
3. Human Settlements MinMECs
4. National Treasury Forums (for budget planning and reporting)

#### 2.1 Merafong's Participation in National Forums and Derived Benefits

Merafong has engaged in national forums via:

1. SALGA National Members Assembly
2. National Human Settlements Forums

Benefits to Merafong:

Improved access to Municipal Infrastructure Grant (MIG) and Urban Settlement Development Grant (USDG).

National level policy alignment for example on informal settlement upgrading and infrastructure rollout.

Technical support from MISA for aging infrastructure

National Disaster and funding

**T 2.3.1**

# Chapter 2

## PROVINCIAL INTERGOVERNMENTAL STRUCTURE

As part of Gauteng Province, Merafong engages in :

- 1.Premier's Coordinating Forum (PCF)
- 2.Gauteng COGTA forums
- 3.Gauteng MinMEC's on Human Settlements, Roads and Transport
- 4.Provincial SALGA Structures

Meetings Attended by Merafong Municipality

- 1.West Rand IDP Alignment Forums with other local municipalities (Rand West, Mogale City)
- 2.Joint Planning Sessions with Gauteng COGTA and the Department of Infrastructure Development.
- 3.Provincial Disaster Management Committee Meetings
- 4.Gauteng Premier's Coordinating Forum

Value Gained:

- Security support for road and housing infrastructure upgrades.
- Alignment of Merafong's IDP with Gauteng's GDS 2040 plan
- Assistance with improving financial management and audit outcomes.

**T 2.3.2**

## RELATIONSHIPS WITH MUNICIPAL ENTITIES

Merafong does not currently own formal municipal entities like metros but works through shared services with West Rand District Municipality and uses service providers for functions such as water, sanitation and solid waste.

Decision-making and Accountability:

- Council approves Service Level Agreement (SLAs) and monitors performance.
- Use of Municipal Public Accounts Committee (MPAC) to ensure accountability
- Quarterly reporting and oversight via council committees (Infrastructure, Finance)
- Community feedback through IDP consultations and ward committee structures

Key Functions Monitored

- Waste collection and landfill management
- Water supply and sanitation (in coordination with Rand Water and West Rand District)
- Housing development (with Gauteng Human Settlements)
- Fire and disaster management (district shared services)

Coordination Tools:

- Annual performance plans
- KPI monitoring in SDBIPs
- Audit committee reviews and AGSA oversight

Committees Involved:

# Chapter 2

In South African municipalities like Merafong, top level decisions are made by:

**Municipal Council:** The highest decision-making body, made up of elected councilors

**Executive Mayor** (Merafong uses an executive mayoral system leads the executive committee and overseeing the implementation of the council policies.

**Municipal Manager:** The administrative head, responsible for the day-to-day running and implementation of decisions.

All strategic decisions regarding service delivery, budgeting and development planning go through this structure.

**Committee Involved**

**Mayoral Committee:** Advises the Executive Mayor and makes recommendations on policy matters

**T 2.3.3**

## DISTRICT INTERGOVERNMENTAL STRUCTURES

Merafong works with West Rand District Municipality and neighbor (Mogale, Rand West) through:

District Coordinating Forums

Joint IDP sessions

Shared service platforms

**Benefits:**

Shared disaster management

Reginal infrastructure coordination

Cost savings through joint procurement

**T 2.3.4**

# Chapter 2

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

#### WARD COMMITTEES

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.

Public participation is an institutionalised function in Merafong City Local Municipality. Our communities have learned to appreciate the elaborative process, which ensures that all interested residents are afforded ample opportunity to make meaningful contributions to policy development and planning, for developments in the municipal jurisdiction. The evolution of ward-based planning and the related establishment of ward committee system have elevated community participation to higher levels, in terms of legal provision and institutionalisation of the process.

The Ward committee's primary objective is to enhance active participatory democracy between the municipality and the community as per the Constitutional mandate entrenched in the Local Government Municipal Structures Act No 117 of 1998. The ward committees dealt with the issues raised by the community which included: Basic Service delivery issues especially on Roads, Water, Electricity and Waste, Further responsibility was to coordinate the ward programs and municipal events Mayoral Imbizo's and Integrated Development Plan/Budget consultation process to the community

Merafong City Local Municipality, through the Office of the Speaker, liaises continuously with communities through ward committee members and other stakeholder forums to facilitate maximum participation by ward committee members, the Merafong City Local Municipality is, as per Council resolution, providing stipends for each member.

**T 2.4.0**

# Chapter 2

## 2.4 PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

#### **PUBLIC MEETINGS 2024/2025**

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

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

The purpose of the meetings is ranging from general community development through CDWs, EPWPs, for Health through community health workers, HIV/AIDS volunteers and clinic committees, the welfare of people with disabilities and so forth. The purpose of the meetings is also for IDP and Budget consultation purposes. The 2024/25 IDP /Budget consultation implemented across Merafong as per the attached schedule.

**T 2.4.1**

# Chapter 2

## WARD COMMITTEES

The Local Government: Municipal Structures Act, 1998 says “the objective of a ward committee is to enhance participatory democracy in local government. Ward Committees are made up of members of a particular ward who are democratically chosen by residents of the ward to advise the Ward Councillor on governance matters affecting the ward, Their function is to raise issues of concern and proposals affecting the local ward to the ward councillor and to make certain that local residents have a say in decisions, planning and projects that the council or municipality undertakes which have an impact on the ward.

The major issues that the ward committee has dealt with during the year are Service delivery related issues such as municipal billing, high rate of crime, sewer spillages, illegal dumping, the need for housing, high mast lights, electricity cut offs, improved communication, high rate of unemployment, drug abuse and Gender Based Violence.

**T 2.4.2**

## PUBLIC MEETINGS

Nature and purpose of the meeting	Date of the events	Number of participating municipal councillors	Number of participating municipal administrators	Number of community members	Issues addressed (yes/no)	Dates and manner of feedback given to community
Ward 1	07/11/2024	1	15	70		None
	03/03/2025	1		120		
	05/05/2025	1		80		
	07/05/2025	5		206		
Ward 2	08/10/2024	1	15	50		None
	11/11/2024	1		100		
	11/01/2025	1		70		
	20/03/2025	1		120		
	07/05/2025	5		206		
	11/05/2025	1		120		
	02/06/2025	1				
Ward 3	15/11/2024	1	17	150		None
	27/01/2025	1		50		
	20/02/2025	1		100		
	03/04/2025	1		60		
	29/04/2025	7		150		

# Chapter 2

	28/05/2025	1				
Ward 4	03/12/2024	1		50		None
	29/04/2025	7	15	150		
Ward 5	31/08/2024	1		20		None
	06/12/2024	2		34		
	19/02/2025	1		100 96		
Ward 6	01/08/2024	1		137		None
	12/08/2024	1		100		
	21/09/2024	1		50		
	29/04/2025	7	15	150		
Ward 7	05/11/2024	1		132		None
	21/02/2025	1		80		
	29/04/2025	8	10	214		
Ward 8	08/10/2024	1		92		None
	11/10/2024	1		72		
	31/10/2024	1		56		
	11/03/2025	1		100		
	25/04/2025	1		90		
	29/04/2025	8	10	214		
Ward 9	30/10/2024	1		99		None
	22/01/2025	1		87		
	30/01/2025	1		99		
	29/04/2025	8	10	214		
	27/06/2025	1		120		
	25/07/2025	1	3	100		
Ward 10	26/11/2025	1		100		None
	13/02/2025	1		86		
	29/04/2025	8	10	214		
Ward 11	07/05/2025	7	14	105		None
Ward 12	10/10/2024	1		100		None
	22/10/2025	1		57		
	28/02/2025	1		100		
	11/03/2025	1		89		
	13/03/2025	1		31		
	18/03/2025	1		200		
	07/05/2025	9		166		
	08/05/2025	1	16	145		
Ward 13	08/05/2025	11	13	111		None
Ward 14	30/04/2025	12	14	55		
Ward 15	31/08/2025	1		23		None
	15/10/2025	1		79		
	19/03/2025	1	3	95		

# Chapter 2

	11/06/2025	1		35		
Ward 16	27/11/2024	1		45		None
	01/04/2025	1		50		
	06/05/2025	11	15	35		
Ward 17	22/01/2025	1		78		None
	06/05/2025	11	15			
Ward 18	04/12/2024	1		96		None
	06/02/2025	1		59		
	26/02/2025	1		89		
	06/05/2025	11	15	55		
	16/06/2025	1		88		
Ward 19	04/07/2024	1		60		None
	10/07/2024	1		33		
	14/08/2024	1		85		
	11/10/2024	1		59		
	19/11/2024	1		100		
	28/01/2025	1		70		
	13/02/2025	1		49		
	19/03/2025	1		46		
	06/06/2025	1		50		
Ward 20	11/10/2024	1		80		None
	26/11/2024	1		67		
	07/05/2025	7	14	105		
Ward 21	02/03/2025	1		60		None
	30/04/2025	12	15	77		
Ward 22	08/07/2022	1		88		None
	11/08/2022	1		135		
	15/04/2025	7	5	125		
Ward 23	26/11/2024	1		100		None
	07/03/2025	1		96		
	12/03/2025	1		120		
	07/05/2025	7	14	132		
Ward 24	30/04/2025	3	9	103		None
Ward 25	19/09/2024	1		76		None
	20/03/2025	1		45		
	15/04/2025	8	11	122		
Ward 26	18/03/2025	1		100		None
	08/02/2025	1		66		
	15/04/2025	8	11	133		
Ward 27	31/08/2024	2		105		None
Ward 28	16/11/2024	1				None
	06/05/2025	11	15	66		

# Chapter 2

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

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

The benefits of effective public meetings are: Widespread dissemination of information to citizens, full community participation in the development of municipal plans, IDP inputs, awareness of the concerns of residents across Merafong City, providing clarity on issues, being accountable to local communities on municipal matters, and advancing a culture of responsible citizenry amongst local citizens.

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

**T 2.4.3.1**

## 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**

# Chapter 2

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

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

T 2.6.0

### 2.6 RISK MANAGEMENT

#### RISK MANAGEMENT

Section 62.(1)(c) of MFMA states that “The Municipal Manager of the Municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control”

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

Risk identification and assessment exercise are 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 2024/25 FY.

# Chapter 2

## SUMMARY OF STRATEGIC RISKS

### 3.1. STRATEGIC RISK EXPOSURE PER MUNICIPAL GOAL

The summary of the 13 strategic risks identified during the Risk Assessment process is presented below categorised per inherent and residual risk rating.

No.	Risk	Inherent Risk	Residual Risk
1.	Decline in financial viability	25	25
2.	Declining local economic activity	25	20
3.	Deterioration of the geological conditions (dolomitic land)	25	20
4.	High distribution losses	20	16
5.	Fraud and corruption	20	16
6.	Environmental Pollution	20	16
7.	Negative audit Opinion	20	16
8.	Growth of informal settlements	20	16
9.	Aging and dilapidated infrastructure	25	15
10.	Limited resources to fulfil Municipal mandate	25	12
11.	Non-compliance with supply chain management policies	25	12
12.	Poor Contract Management	25	12
13.	ICT Business Disruptions	16	12

# Chapter 2

Below are the top 5 risks of the municipality. These risks remained the same for the past three financial years. A brief narration of the risks is made to explain what entails a particular risk.

1. Declining financial Viability
2. Declining local economy
3. Inadequate infrastructure to render sustainable services
4. Deterioration of the geological conditions (dolomitic land)
5. High Distribution losses

## **Risk 1: Financial Viability**

For the mitigation of this risk, during the year, management was looking at the culture on non-payment by communities, water and electricity losses, disputes with the mines on property rates and any other loss that translates into financial loss.

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

During this financial year an economic revitalization strategy was launched and implemented. Projects were identified that are meant to diversify the economy of the city. The declining mining sector, downsizing and decreasing mining life span. Progress of this strategy will be monitored even the financial years beyond 2024/25. Projects identified in the DDM have started

DDM projects have started, and other initiatives are a concept stage to ensure that the reliance on the mining sector is decreased. These projects, however, are long term in nature and need a lot of research and innovation. In this financial year this risk has not moved from high-risk ratings.

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

In this risk, management was looking into way of upgrading infrastructure to carry the service delivery needs of communities within Merafong. The municipality has been dealing with an increased prevalence of cable theft and damage to infrastructure. Management has decided to replace normal copper cable with aluminum cables and this has led to reduction in number of cases reported but it is an ongoing process.

The Infrastructure Master Plan for water services has been finalised. The department of Infrastructure to follow up in the Roads and Electricity which was an application to DBSA.

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

The area of Merafong is prone to sinkhole formations due to the dolomitic conditions of the land. This is a big problem even for the municipality to handle alone. It needs support from other spheres of government. A disaster center that was established in the 2023/24 financial year is still in place. A multi-sectoral committee comprised of all provincial government departments that has been set up by the Office of the Premier is still in place to deal with the disaster of sinkholes. An action plan is in place as a strategy to manage the risk. The municipality also forms part of the Provincial Disaster Committee on sinkholes.

# Chapter 2

## **Risk 5: High distribution losses**

The causes to this risk are tampering with electricity and water meters, illegal connections, the inability to do disconnections in townships, cable thefts, culture of non-payment and ageing infrastructure. Electricity losses closed at an average of 60% and water losses at an average of 30%. percentages are high considering the industry norm for electricity is 15% and for water is 10%. This problem also exacerbates the losses and also leaves the municipality with a high bill for these bulk services to ESKOM and Rand Water.

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

*Note: MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management.*

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 and approved during this financial year of reporting.

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

- Prevention
- Detection
- Investigation; and
- Resolution

# Chapter 2

## DISCIPLINARY CASES OF FINANCIAL MISMANAGEMENT

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 only three (2) cases reported through the hotline. The cases were investigated by Internal Audit and the two (2) were resolved and one is still pending a disciplinary process.

The benefits of using an external hotline is that the whistleblower can remain anonymous and at the same time 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 on an annual basis that will enable the institutionalization of the strategy.

The Accounting Officer approved an Ethics Management Implementation plan for 2024/25 financial year. Through this implementation plan, The Accounting Officer has appointed the Ethics Working Group.

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 forum to improve the ethics management work of the municipality. Awareness on ethics management was also done by including the Fraud Hotline details on the email signature for all email users. Values of the municipality constantly be communicated through all communications and municipal public notices

Extensive awareness on the Values of the municipality was done with the distribution of flyers bearing the core Values of the municipality and the Fraud Hotline number. Coordination of declarations of interest for Councilors done, ... out of ... (%) Councillors have made their declarations of interest Declarations of officials were also done during this financial year by almost 99% at the management level.

During this financial year the Anti-Corruption Strategy and the Fraud Prevention Plan were reviewed and Workshop undertaken and approved by Council on the 31<sup>st</sup> July 2025.

In addition A Code of Ethics for the Municipality was developed and also formed part of the Workshop in April 2025 .The purpose of this code of ethics is to provide a guiding framework for promoting ethical business practices and standards within the Merafong municipality, to

# Chapter 2

promote mutual trust and respect among members, and to create an environment whereby business can be conducted with integrity and in a fair and reasonable manner.

During the Financial year, the minister of COGTA urged municipalities to adopt a Code of Ethical Leadership in Local Government. Merafong has adopted the Code on the 31<sup>st</sup> July 2025 in a full Council sitting. The process for developing the Code of Ethical Leadership started in 2021 and in 2022 a draft was discussed in provinces through the communities and local government leaders.

A draft was made public for commenting in June 2023, comments were incorporated, and the Code was finalised in October 2023. Municipality were urged to immediately put measures in place to ensure the institutionalisation of the Code of Ethical Leadership. Risk Management Unit of the municipality has developed a process for adopting the Code of Ethical Leadership for the municipality by Council.

**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.*

The Municipality Council has approved and implemented the SCM Policy for 2024/25 financial year. In terms of the National Treasury MFMA Circular 62 on the Supply Chain Management: Enhancing compliance and accountability, the Municipality submitted reports on the implementation of Procurement Plan on a quarterly and annual basis to various council committees.

On the 4th November 2022, The Minister of Finance issued an amendment of Preferential Procurement Policy Framework Act, 2000. Gazette no: 47452 on the specific goals replacing BBBEE certificates and related awarding systems as from the 16th of January 2023. The has led to the amendment of the supply chain policy.

The supply chain policy was also amendment based on the supply chain management thresholds as published on the 14 December 2023.

The goal of this Policy is to provide a mechanism to ensure sound, sustainable and accountable SCM within the Merafong Municipality, whilst promoting black economic empowerment, to designated groups which includes general principles for achieving the following socio-economic objectives:

# Chapter 2

- To stimulate and promote local economic development in a targeted and focused manner.
- To promote resource efficiency and greening.
- To facilitate creation of employment and business opportunities.
- To promote the competitiveness.
- To increase the small business sector access, in general, to procurement business opportunities created by the municipality; and
- To increase participation by small, medium and micro enterprises (SMME's)

**T 2.8.1**

# Chapter 2

## 2.9 BY-LAWS

By-laws Introduced during Year 0					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication

\*Note: See MSA section 13. T 2.9.1

### COMMENT ON BY-LAWS:

*Note: MSA 2000 s11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.*

**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

# Chapter 2

## 2.10 WEBSITES

<b>Municipal Website: Content and Currency of Material</b>	
<b>Documents published on the Municipality's / Entity's Website</b>	<b>Yes / No</b>
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual report (Year 2023/2024)	Yes
The annual report (Year 2023/2024) published/to be published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2023/2024) and resulting scorecards	Yes
All service delivery agreements (Year 2023/2024)	Yes
All long-term borrowing contracts (Year 2023/2024)	Yes
All supply chain management contracts above a prescribed value (give value) for Year 2023/2024	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 2023/2024	No
Contracts agreed in Year 2023/2024 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 2023/2024	No
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2023/2024	Yes
	<b>T 2.10.1</b>

### COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The municipality operates its own official website, [www.merafong.gov.za](http://www.merafong.gov.za), which is currently managed jointly by an external service provider and internal staff. Plans are underway for the website's full management to be transitioned entirely to the municipality.

The municipal website is accessible to the public through libraries located within the Merafong City jurisdiction. These libraries offer free internet access to community members for up to 30 minutes per user per day. At present, there are 80 computers with internet connectivity, as well as free Wi-Fi, available across 16 libraries in the area.

**T 2.10.1.1**

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

# Chapter 2

## PUBLIC SATISFCATION LEVELS

During the 2024/25 financial year, public service delivery complaints increased across Merafong, primarily due to challenges associated with the municipality's aging water infrastructure network. Financial constraints further impacted the turnaround time for attending to water and sewer-related complaints. Sinkhole formations also significantly affected water service delivery.

Additionally, there was a rise in complaints from businesses and the community regarding refuse removal services and sewage leaks, largely attributed to budgetary limitations. Reports of power outages also increased, driven by vandalism of infrastructure and cable theft.

**T 2.11.1**

Concerning T 2.11.2:

**Delete Note once table T 2.11.2 is complete** - It is not intended that municipalities should necessarily commission new surveys to complete the above table (T 2.11.2). This material should be obtained from existing surveys undertaken during year -1 and year 0 and by analysing 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. Where future questionnaires are planned then municipalities should have regard to national priorities; demographic variations; and poverty.

**T 2.11.2.1**

COMMENT ON SATISFACTION LEVELS:

# Chapter 2

During the 2024/25 financial year, the municipality did not commission any surveys. The information reflected in the table above was obtained from the Call and Contact Centre, as well as from press enquiries and official releases.

The Call and Contact Centre operates two dedicated hotline numbers for reporting service delivery complaints: one managed directly by the municipality and another by the Premier's Office. In addition, a dedicated WhatsApp line has been introduced to provide a convenient and cost-effective platform for lodging complaints.

For residents who are unable to call or use WhatsApp, in-person assistance is available at the Centre during office hours, where operators are on hand to capture complaints and respond to queries.

Residents and businesses within Merafong City are reminded to use the official Call and Contact Centre WhatsApp number when submitting service delivery complaints. Please note that complaints submitted via unofficial WhatsApp groups will not be addressed.

The contact details and their operational hours are as follows:

**WhatsApp:** 082 516 0794 (**weekdays:** 07:30–22:00 & **weekends:** 08:00–22:00)

**Premier's Hotline:** 0860 256 256 (**Operational 24/7**)

**Municipality's Hotline:** 018 788 9990 (**weekdays only:** 07:30 to 16:00)

**T 2.11.2.2**

# Chapter 3

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

### INTRODUCTION

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

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

T 3.0.1

### COMPONENT A: BASIC SERVICES

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

#### INTRODUCTION TO BASIC SERVICES

**WATER;**

**WASTE WATER (SANITATION);**

**ELECTRICITY;**

**WASTE MANAGEMENT;**

The shortage of staff impacts negatively on the rendering of waste services in which it affects solid waste management budget allocation, whereby our personnel are working overtime in an endeavour to avoid the service backlogs.

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

# Chapter 3

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

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

Solid Waste is being collected once a week with kerbside method in the formal household. Businesses around Merafong are also being serviced using the 6m<sup>3</sup> containers and 240l wheelie bins. Service to the newly development will be introduced as soon as the road infrastructure being fixed, more personnel (general workers) being appointed and more 240L wheelie bins procured.

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

## HOUSING 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

Two years ago the assessment done by DWS 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;

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

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 Wastewater 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 (NHBCR) and SANS 1936 - Requires a Dolomite Risk Management Policy approved by the Council to be proactive on measures that reduce the vulnerability of communities
- Relevant SABS and SANS standards on projects and the responsibilities of consultants to comply.

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

- Continuous breakage of water infrastructure in the same areas causing further deterioration of an already high-risk dolomitic sub soil condition.
- Residents are residing on high-risk dolomitic areas, while collapsed sewer infrastructure cause back ponding of sewer in the underground infrastructure, flooding residential areas with raw sewage.
- Water losses because of no maintenance to Pressure Reducing Valves (PRV's), valves, water meters and control of acceptable water pressures in zones.
- Noncompliance at WWTP's due to theft and vandalism of infrastructure

# Chapter 3

- Bulk sewer lines in several residential areas blocked because of lack of 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.
- Unacceptable sewer blockages in newly constructed residential areas Khutsong South and Kokosi Ext 6
- Theft and vandalism of Council's infrastructure
- Untreated raw sewage draining directly into natural streams, Kokosi Pump station, Wedela WWTP, Khutsong South WWTP and several bulk sewer lines; Greenspark and Fochville to Kokosi WWTP and Khutsong Bulk Sewer lines.
- Unacceptable quality of newly completed projects as a result of no involvement of the project owners in the execution process of projects.
- Non-availability of mechanical equipment.
- Unavailability of material to address urgent matters.

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

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

## **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 in operation 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 reservoirs.

## **Sanitation**

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

- High-water pressures within certain zones resulting in pipe bursts daily. One of the major challenges within Merafong is the outfall sewers from residential areas to Waste Water Treatment Plans. Due to historic water limitations the outfall bulk sewer pipes has been solidified with sludge and resulted in backflow into the residential areas. To address the current situation additional high pressure equipment is required.

# Chapter 3

## Service delivery to informal areas

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

1. Informal families in and on the edges of formal townships
2. Informal families in rural areas
3. Backyard families

## 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

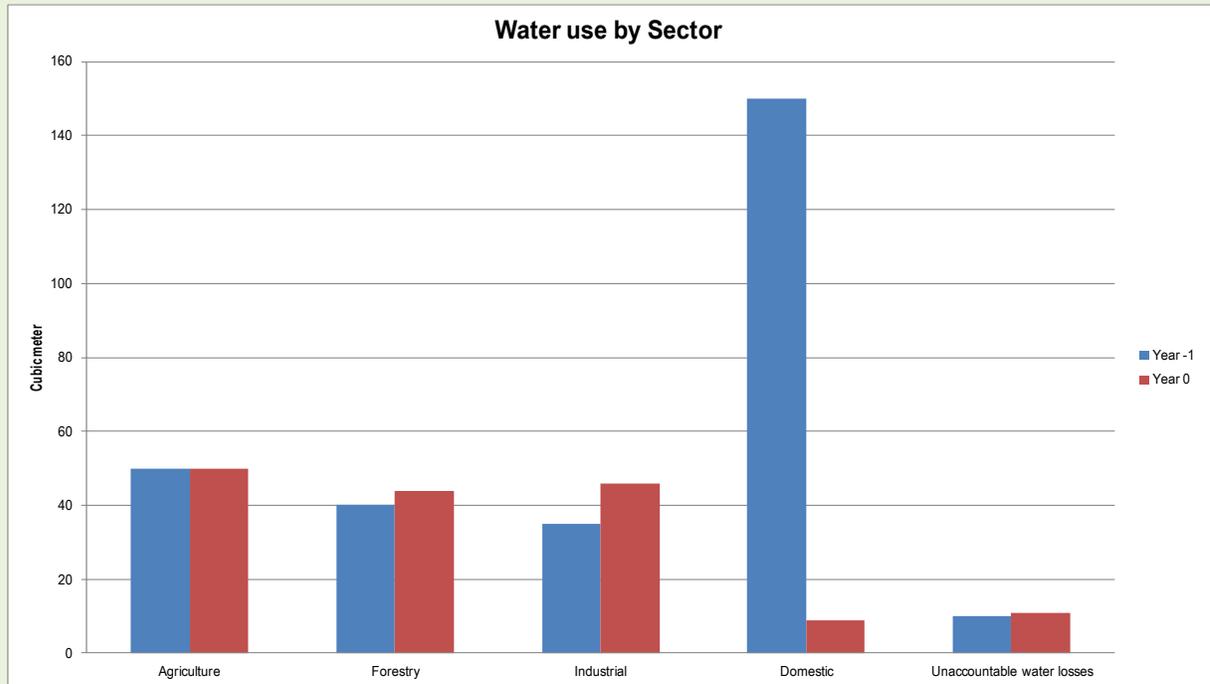
- Infrastructure services to 18 000 newly developed stands
- Replace non-compliant infrastructure in Khutsong North
- Bulk linkages and bulk services

*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	Old Age	Departmental	Mines	Tanker
Year -1	7270	659	204	36	6652	1944
Year 0	7326	710	198	38	6651	1944
						T 3.1.2

# Chapter 3



T 3.1.2.1

## COMMENT ON WATER USE BY SECTOR:

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

T 3.1.2.2

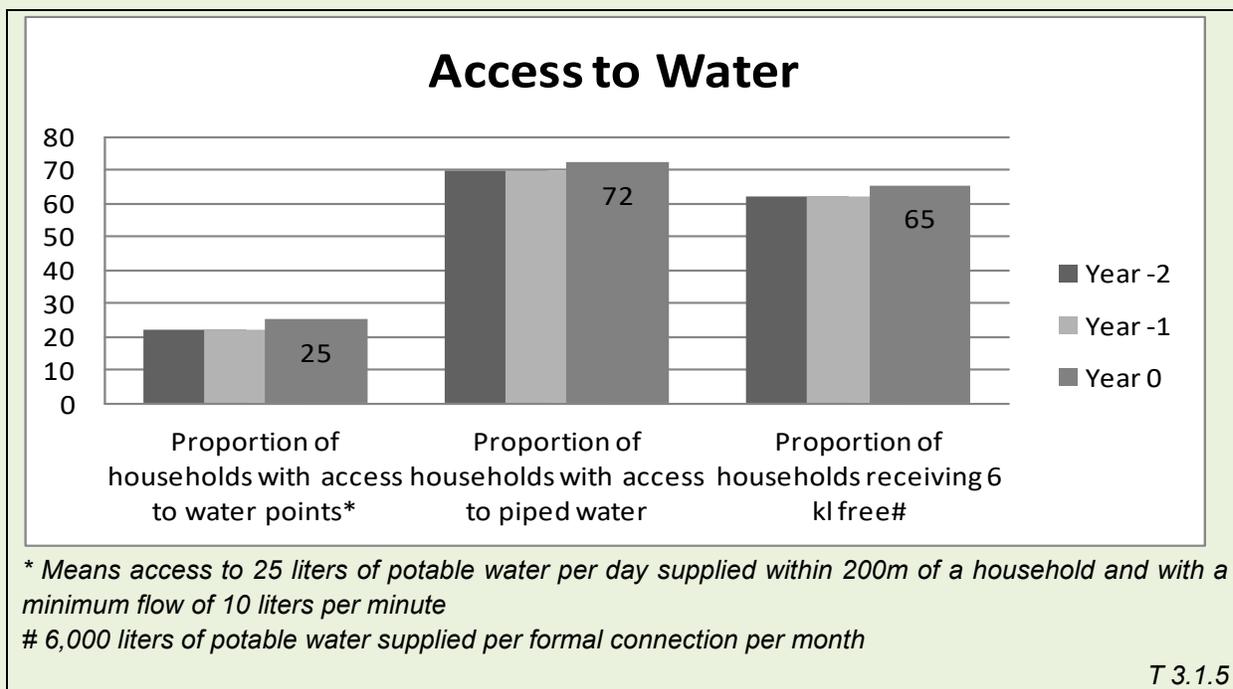
# Chapter 3

Water Service Delivery Levels				
Description	Households			
	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
<b>Water: (above min level)</b>				
Piped water inside dwelling	857	546	655	846
Piped water inside yard (but not in dwelling)	647	865	456	486
Using public tap (within 200m from dwelling )	486	486	465	546
Other water supply (within 200m)				
<i>Minimum Service Level and Above sub-total</i>	1,990	1,898	1,576	1,879
<i>Minimum Service Level and Above Percentage</i>	80%	80%	76%	79%
<b>Water: (below min level)</b>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	486	486	486	486
No water supply				
<i>Below Minimum Service Level sub-total</i>	486	486	486	486
<i>Below Minimum Service Level Percentage</i>	20%	20%	24%	21%
<b>Total number of households*</b>	<b>2,476</b>	<b>2,384</b>	<b>2,062</b>	<b>2,365</b>
<i>* - To include informal settlements</i>				<i>T 3.1.3</i>

# Chapter 3

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

T 3.1.4



T 3.1.5



# Chapter 3

Employees: Water 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%
<b>Total</b>	<b>55</b>	<b>93</b>	<b>55</b>	<b>38</b>	<b>41%</b>

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.1.7

Financial Performance Year 2025: Water Services						R'000
Details	Year 2023/24	Year 2024/25				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	47791	575 618.00	125 574.00	8 961.00	-6324%	
Expenditure:						
Employees	47791	54 652.00	43 886.00	3 816.00	-1332%	
Repairs and Maintenance	2187	8 142.00	8 319.00	1 529.00	-433%	
Other	518718	224 669.00	344 219.00	88 342.00	-154%	
<b>Total Operational Expenditure</b>	<b>568696</b>	<b>287 463.00</b>	<b>396 424.00</b>	<b>93 687.00</b>	<b>-207%</b>	
<b>Net Operational Expenditure</b>	<b>520905</b>	<b>-288 155.00</b>	<b>270 850.00</b>	<b>84</b> 726.00	<b>440%</b>	

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

					R' 000
Capital Projects	Year 2025				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	22 000	22 000.00	20 267.00	-9%	
Upgrading & Rehabilitation of Wedela WWTW (Phase 2)	10 000	10 000.00	8 471.00	-18%	
Structurer Rehabilitation of 007 Reservoir		-	-		
Replacement of Manhole Covers		-	-		
Welverdiend WWTW	2 000	2 000.00	1 985.00	-1%	
Refurbishment Khutsong WWTW	10 000	10 000.00	9 811.00	-2%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<b>T 3.1.9</b>

## COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

**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

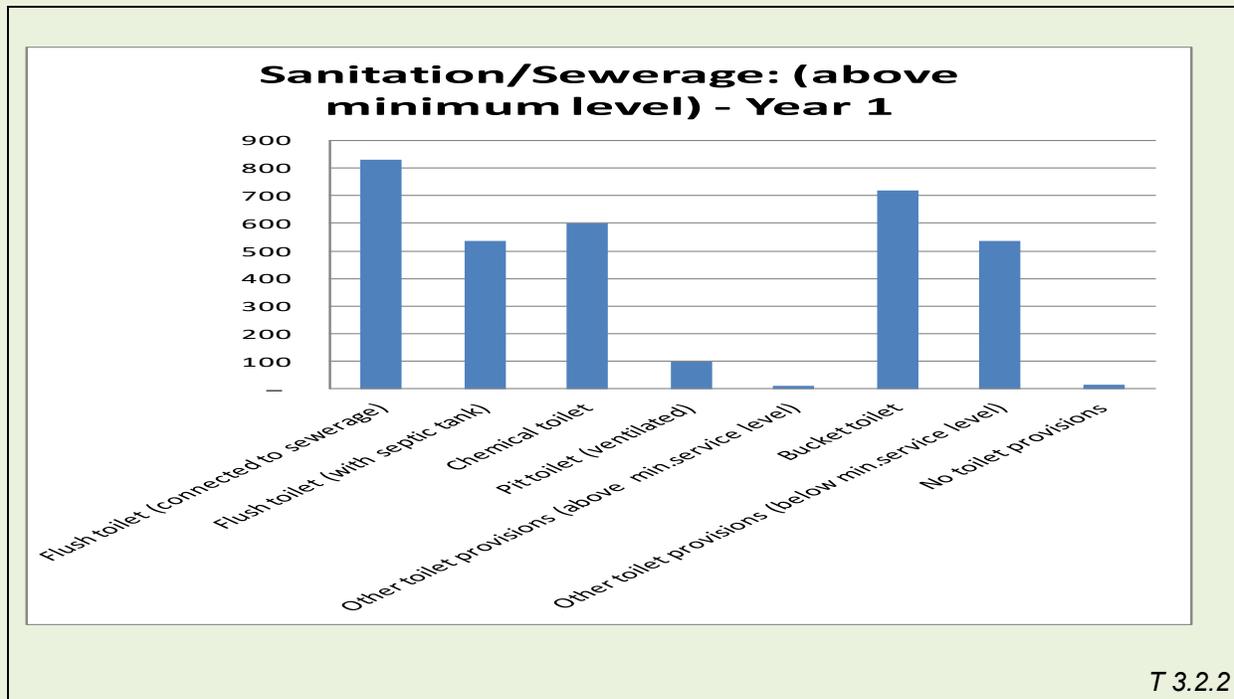
### INTRODUCTION TO SANITATION PROVISION

**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

# Chapter 3

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



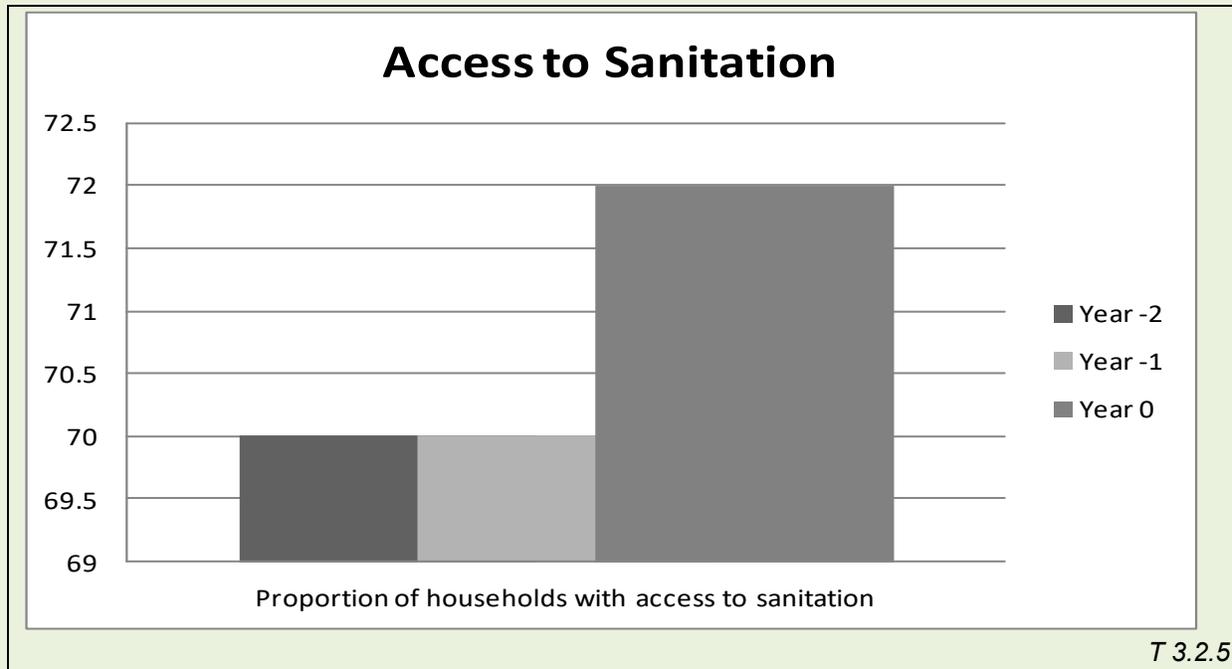
T 3.2.2

# Chapter 3

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

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

# Chapter 3





# Chapter 3

Employees: Sanitation 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%
<b>Total</b>	<b>55</b>	<b>93</b>	<b>55</b>	<b>38</b>	<b>41%</b>

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

T 3.2.7

Details	R'000				
	Year 2023/24	Year 2024/25			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
<b>Total Operational Revenue</b>	4983	83 457.00	29 781.00	3 454.00	-2316%
Expenditure:					
Employees		-	-	-	0
Repairs and Maintenance	4400	5 539.00	8 563.00	8 407.00	34%
Other	9785	12 243.00	220.00	25.00	-48872%
<b>Total Operational Expenditure</b>	<b>14185</b>	<b>17 782.00</b>	<b>8 783.00</b>	<b>8 432.00</b>	<b>-111%</b>
<b>Net Operational Expenditure</b>	<b>9202</b>	<b>-65 675.00</b>	<b>-20 998.00</b>	<b>4 978.00</b>	<b>1419%</b>

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

T 3.2.8

Capital Projects	R' 000				
	Year 2025				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
<b>Total All</b>	11342	0	8895	-28%	
Foundation Stabilisation of Addata Reservoir	5000	0	5628	-18%	
Installation of Zone Meters and PRV's	6342	0	3267	-94%	150

# Chapter 3

*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:

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

**T 3.2.10**

## 3.3 ELECTRICITY

### INTRODUCTION TO ELECTRICITY

The Electricity Services Department is licensed to supply the following areas with electricity: Carletonville, Portion of Khutsong, Welvedind, Watersedge, Blybank, Fochville, kokosi and Wedela. The department comprises the following divisions: Domestic metering Services, Bulk metering and power system protection, Distribution and Electrical Planning unit.

#### **THE DOMESTIC METERING DIVISION'S FUNCTIONS ARE AS FOLLOWS:**

- Tariff determination and management
- Management of not more than 80A electrical connections and meters
- Premises electrical installation safety compliance
- Implementation of the Free Basic Electricity Policy

#### **THE DISTRIBUTION DIVISION'S FUNCTIONS ARE AS FOLLOWS:**

- Management and implementation of all types of electrical maintenance
- Operating in terms of the Operating Regulations for High Voltage Systems (ORHVS)
- Continuity of supply and safety of personnel and equipment
- Preparations of annual reports in terms of NERSA requirements
- Power outage management
- Management of the Supervisory Control and Data Acquisition (SCADA) system
- Streetlight maintenance

# Chapter 3

## **THE PLANNING DIVISION'S FUNCTIONS ARE AS FOLLOWS:**

- Implementation of capital projects
- Preparation and approval of electrical designs
- Compilation and execution of IDP, Budget, and SDBIP
- Project management

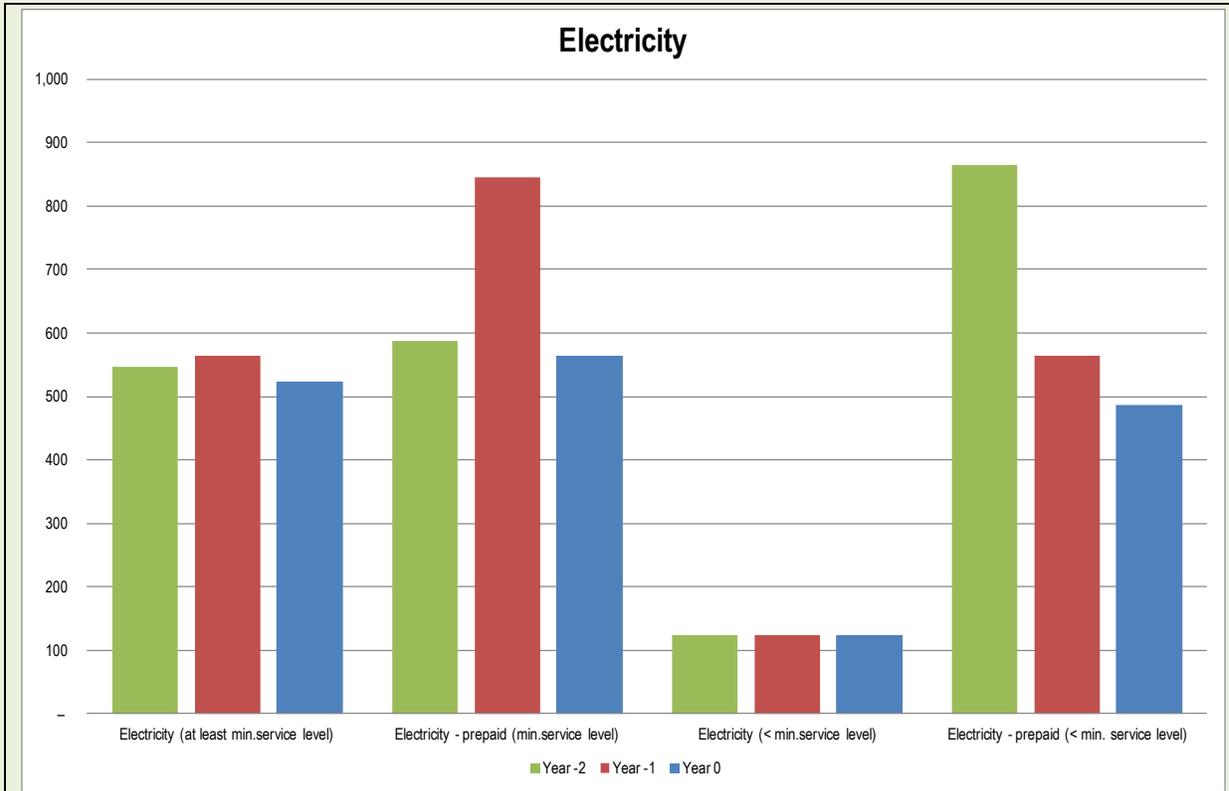
## **THE MAIN PLANNING STRATEGIES FOR THE DEPARTMENT ARE AS FOLLOWS:**

- Installation of bulk infrastructure to cater for services
- Increasing the supply capacity of substations in response to increasing demand
- Implementation of the electricity master plan
- Installation and upgrade of infrastructure and equipment to render a service
- Providing infrastructure and connections to all new developments when required
- Implementing the Free Basic Electricity Policy
- Discouraging tampering by using real-time monitoring systems
- Developing a policy and encouraging the utilisation of alternative energy
- Contributing towards the mitigation of climate change impacts by reducing carbon emissions

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

**T 3.3.1**

# Chapter 3



T 3.3.2

# Chapter 3

Electricity Service Delivery Levels				
Households				
Description	Year -2021	Year -2022	Year -2023	Year-2024
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b><u>Energy: (above minimum level)</u></b>				
Electricity (at least min.service level)	564.825,	523.455,	513.555	510.544
Electricity - prepaid (min.service level)	845.686,	564.865,	554.179	540.085
<i>Minimum Service Level and Above sub-total</i>	1.410.511,	1.088.320,	1.067.734	1.050.629
<i>Minimum Service Level and Above Percentage</i>	66,3%	62,1%	62,1%	61,8%
<b><u>Energy: (below minimum level)</u></b>				
Electricity (< min.service level)	123.544,	123.544,	121.197	120.744
Electricity - prepaid (< min. service level)	564.865,	486.568,	477.323	469.258
Other energy sources	28.213,	54.215,	53.185	53.900
<i>Below Minimum Service Level sub-total</i>	716.622,	664.327,	651.705,	644.996.
<i>Below Minimum Service Level Percentage</i>	33,7%	37,9%	37,9%	41,9%
<b>Total number of households</b>	2.127.133,	1.752.647,	1.719.439,	1.550.555
				<b>T 3.3.3</b>

# Chapter 3

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



# 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%
<b>Total</b>	<b>55</b>	<b>93</b>	<b>55</b>	<b>38</b>	<b>41%</b>

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 2025: Electricity Services						R'000
Details	Year 2023/24	Year 2024/25				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	551223	450396	87495	1626	-27600%	
Expenditure:						
Employees	36895	45406	61275	2984	-1422%	
Repairs and Maintenance	21469	16389	59592	13973	-17%	
Other	445986	443700	708280	82852	-436%	
<b>Total Operational Expenditure</b>	<b>504350</b>	<b>505495</b>	<b>829147</b>	<b>99809</b>	<b>-406%</b>	
<b>Net Operational Expenditure</b>	<b>-46873</b>	<b>55099</b>	<b>741652</b>	<b>98183</b>	<b>44%</b>	

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

**T 3.3.7**

# Chapter 3

Capital Expenditure Year 2025: Electricity Services					
R' 000					
Capital Projects	Year 2025				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	17769	17768	17768	0%	
2x20 MVA Frikkie Substation 44/11 ( Change control to Plover)	7768	9152	11590	33%	280
132KV - 150M Loop in-loopout Overhead Line for Plover	10000	3000	6177	-62%	150
Khutsong South Ext 5,6 Electrification Change Control	1	5616	1	0%	320
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

T 3.3.8

## COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

**Delete Directive note once comment is completed** – Explain the priority of the four largest capital projects and explain variances from budget for operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the performance on agreements reached with ESKOM if not already covered. 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 3.3.9

# Chapter 3

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

### INTRODUCTION TO WASTE MANAGEMENT

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

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

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

Mphahlwa village as an informal settlement is being served using 6m<sup>3</sup> skip containers.

Business around Merafong and mines are also being serviced using the 6m<sup>3</sup> 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				
Description	Year 2021/22	Year 2022/23	Year 2023/24	Households Year 2024/25
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Solid Waste Removal: (Minimum level)</u></b>				
Removed at least once a week	54507	54507	54507	57192
<i>Minimum Service Level and Above sub-total</i>	54507	54507	54507	57192
<i>Minimum Service Level and Above percentage</i>	96,00%	96,00%	96,00%	96.69%
<b><u>Solid Waste Removal: (Below minimum level)</u></b>				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	13413	13413	13413	13413
Using own refuse dump	53645	53645	53645	53645
Other rubbish disposal	53645	53645	53645	53645
No rubbish disposal	53645	53645	53645	53645
<i>Below Minimum Service Level sub-total</i>	67058	67058	67058	67058
<i>Below Minimum Service Level percentage</i>	54,0%	54,0%	54,0%	54,0%
<b>Total number of households</b>	<b>98457</b>	<b>98457</b>	<b>98457</b>	<b>98457</b>

T3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year - 2021/22	Year - 2022/23	Year - 2023/24	Year 2024/25		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	54507	54507	54507	57192	57192	57192
Households below minimum service level	1280	1280	1280	1280	1280	1280
Proportion of households below minimum service level	2%	2%	2%	2%	2%	2%
<b>Informal Settlements</b>						
Total households	67058	67058	67058	67058	67058	67058
Households below minimum service level	53645	53645	53645	53645	53645	53645
Proportion of households below minimum service level	80%	80%	80%	80%	80%	80%

T 3.4.3

# Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -2021/22		Year 2022/23			Year 2023/24	Year 2024/25	
		Target	Actual	Target		Actual	Current Year		
		*Previous Year		*Previous Year	*Current Year		Target	Actual	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
<i>Provision of weekly collection service per household (HH)</i>	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	100%	96%	100%	100%	96%	100%	96.69%	100%
<i>Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites</i>	The amount of spare capacity available in terms of the number of years capacity available at the current rate of landfill usage	13yrs	42yrs	13yrs	42yrs	42yrs	42yrs	42yrs	42yrs
<i>Proportion of waste that is recycled</i>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	25%	18%	25%	28%	13%	28%	9.51%	28%
<i>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</i>	x% of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	81%	80.6%	80%	80%	81,60%	81%	81,60%	81,60%

T 3.4.4

# Chapter 3

Employees: Solid Waste Management Services					
Job Level	Year -2023/24		Year 2024/25		
	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	10	48	11	37	77%
10 - 12	1	1	1	0	0%
13 - 15	91	292	92	200	68%
<b>Total</b>	<b>104</b>	<b>349</b>	<b>104</b>	<b>245</b>	<b>70%</b>

**T3.4.5**

Financial Performance Year 2025: Solid Waste Management Services					
					R'000
Details	Year 2023/24	Year 2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	33010	97 552.00	1 798.00	23.00	-424039%
Expenditure:					
Employees	39650	43 497.00	41 223.00	2 851.00	-1426%
Repairs and Maintenance	24215	3 350.00	6 308.00	5 194.00	36%
Other	2090	7 023.00	1 264.00	112.00	-6171%
<b>Total Operational Expenditure</b>	<b>65955</b>	<b>53 870.00</b>	<b>48 795.00</b>	<b>8 157.00</b>	<b>-560%</b>
<b>Net Operational Expenditure</b>	<b>32945</b>	<b>-43 682.00</b>	<b>46 997.00</b>	<b>8 134.00</b>	<b>637%</b>

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

**T 3.4.7**

# Chapter 3

R'000					
Details	Year 2023/24	Year 2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					

**T 3.4.8**

## COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

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

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**

# Chapter 3

## 3.5 HOUSING

### INTRODUCTION TO HOUSING

#### Introduction to Housing

The municipality through Human Settlement projects has emphasised the maximum utilisation of local contractors and sub-contractors to facilitate local economic development and job creation through the projects currently in process in Khutsong, Kokosi and Fochville.

A total of 600 transfer documents has been prepared and submitted on the properties to the rightful beneficiaries in Khutsong South Ext 1,4 & 5.

The Gauteng Department of Human Settlements in partnership with Gauteng Partnership and Housing Development Agency have developed 1066 stands for the Rapid land Release Programme of which 600 stands have already been allocated. The qualifying beneficiaries earning between 3501-7000.

**T 3.5.1**

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -3	560000	350000	62.5%
Year -2	654000	450000	68.8%
Year -1	654000	500000	76.5%
Year 0	684000	540000	78.9%
			T 3.5.2

# Chapter 3

Housing Service Policy Objectives Taken From IDP				
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year 2022/23	Year 2023/24	Year 2024/25
		Actual	Target	Actual
		Previous Year	Present Year	Following Year
<b>Service Objective xxx</b>				
<b>Provision of bulk services for future housing for all households</b>	Management of bulk services projects for future housing projects	Human Settlement Projects managed	Human Settlement Projects managed	Human Settlement Projects managed
Human Settlement Management	7 Human Settlement Grant Funded Projects Managed	7 Human Settlement Grant Funded Projects Managed	7 Human Settlement Grant Funded Projects Managed	5 Human Settlement Grant Funded Projects Managed
New Housing Applications Captured	New applications captured	100%	100%	100%
Mixed Housing Projects facilitated	Facilitated mixed housing projects	6	7	0
Number of Informal Settlements registered	Number of Informal Settlements registered	100%	100%	100%
Occupancy rate of community rentals	Occupancy rate of community rentals	95%	95%	95%
Number of Tittle Deeds	Number of Tittle Deeds submitted for registration	600	600	600
				<b>T3.5.3</b>

# Chapter 3

Employees: Housing Services					
Job Level	Year 2023/24	Year 2024/25			
	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%
<b>T 3.5.4</b>					

Financial Performance Year 2025: Housing Services						R'000
Details	Year 2023/24	Year 2024/25				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	120	43047		225	-19032%	
Expenditure:						
Employees	125	5676		521	-989%	
Repairs and Maintenance	25	124			0%	
Other	45	135		4	-3275%	
<b>Total Operational Expenditure</b>	195	5935		525	-1030%	
<b>Net Operational Expenditure</b>	75	-37112		300	12471%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						
<b>T 3.5.5</b>						

# Chapter 3

Capital Expenditure Year 2024/25: Housing Services					
R' 000					
Capital Projects	Year 2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	62240		32018	-94%	
Khutsong South Ext. 5 Outfall Sewer	150		150	0%	280
Khutsong Electricity (Frikkie Substation)	8548		8501	-1%	
Khutsong Rehabilitation of Sinkholes	7987		7987	0%	
Fochville Outfall Sewer	8576		8571	0%	
Kokosi Ext 6 Sewer & Water Meters	6979		6808	-3%	150
Khutsong Bulk Roads and Stormwater Phase 2	30000		1	-2999900%	320
				0%	90

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

**T 3.5.6**

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

The Human Settlement has delivered on its mandate through various programmes that aim to provide the holistic approach to service delivery in Human Settlements, linked to the Human settlement the issues of poverty reduction, job creation, training and skill development.

### Khutsong South Ext 5

Gauteng Department of Human Settlement has appointed a Contractor for the construction of 753 units.

The targeted beneficiaries for this project are approved beneficiaries of Khutsong Ext 3, and 102 people effected by sinkholes

# Chapter 3

Merafong City Local Municipality in line with the Gauteng Provincial Government is working towards an Urban Sustainable and Integrated Spatial Reconfiguration of building new cities. The following Mega projects were evaluated according to three categories:

- Access to transit and connectivity
- Economic opportunities
- Urban integration

Elijah Barayi Village  
Khutsong South Ext. 8 & 9

New Housing Application Captured

All housing applications are captured within 7 days after being submitted by the applicants.as per the SDBIP. The target for this indicator was 100% capturing and the actual achieved is 100%.

Review and Approved Housing Plan

The 2024/25 Human Settlement Plan was reviewed and approved by Council as indicated in the SDBIP. The Human settlement plan informs the mini business plan which is presented to Council to indicate where programmes could be implemented to eradicate informal settlements in and around Merafong City. Council's mini business plan is also aligned with the business plan of the Province (West Rand) to ensure that the programme which is planned will be funded if possible.

**T 3.5.7**

# Chapter 3

Capital Expenditure Year 2025: Housing Services					
R' 000					
Capital Projects	Year 2025				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	62240	62240	32018	-94%	
Khutsong South Ext. 5 Outfall Sewer	150	150	150	0%	280
Khutsong Electricity (Frikkie Substation)	8548	8548	8501	-1%	
Khutsong Rehabilitation of Sinkholes	7987	7987	7987	0%	
Fochville Outfall Sewer	8576	8576	8571	0%	
Kokosi Ext 6 Sewer & Water Meters	6979	6979	6808	-3%	150
Khutsong Bulk Roads and Stormwater Phase 2	30000	30000	1	-2999900%	320
				0	90

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

**T 3.5.6**

## 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

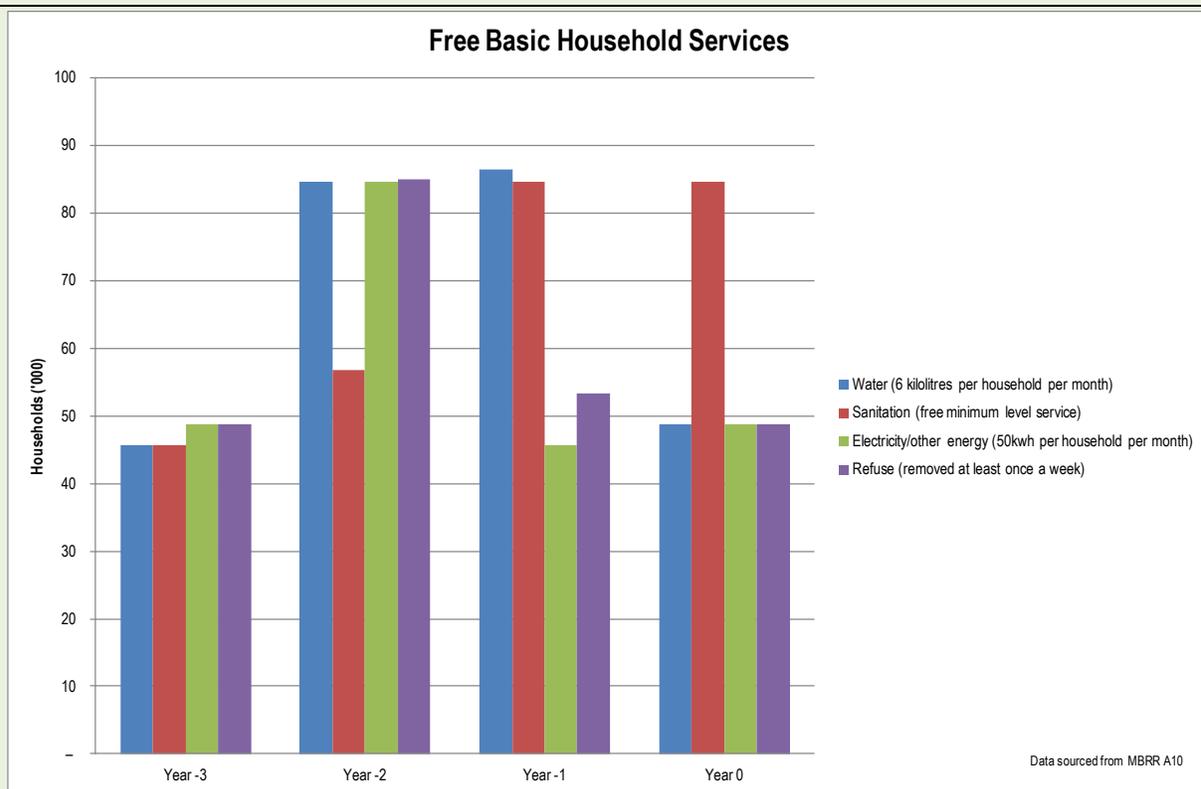
### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Verification of indigents continued in all wards within the Municipality. Outreach campaigns were conducted as planned. As approved in the Indigent Policy, qualifying indigent households were verified and registered in the Indigent register. A total of 3478 new applications were processed and registered in the Municipal indigent register. The approved indigents were provided with the approved indigent free basics package and will be subjected to another verification in the next 24 months.

The Municipality also supported qualifying indigent households with a free indigent burials as approved in the Indigent burial Policy. 74 households were assisted with indigent burials

**T 3.6.1**

# Chapter 3



T 3.6.2

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 2024/25: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year 2024	Year 2025			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	374831	403972	407737	316746	-28%
Waste Water (Sanitation)	70389	79670	80332	75864	-5%
Electricity	287569	317806	307132	276805	-15%
Waste Management (Solid Waste)	80091	86488	82533	82747	-5%
<b>Total</b>	<b>812880</b>	<b>887936</b>	<b>877734</b>	<b>752162</b>	<b>-18%</b>

T 3.6.4

# Chapter 3



# Chapter 3

## COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

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

T 3.6.6

## COMPONENT B: ROAD TRANSPORT

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

### INTRODUCTION TO ROAD TRANSPORT

**Delete Directive note once comment is completed** - Provide brief introductory comments on the strategy, priorities and provision regarding road development and maintenance and transport including public bus services.

T 3.7

## 3.7 ROADS

### INTRODUCTION TO ROADS

**Delete Directive note once comment is completed** – Explain in brief your Roads strategy, the steps taken towards the implementation of the strategy and discuss the major successes achieved and challenges faced in year 0 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to those communities that are living in poverty. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Roads Services within the municipality.

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 2022/2023	174.9	0	1.45	2.2
Year 2023/2024	174.9	0	3.5	73
<b>Year 2025/2024</b>	162.5	0	5.7	122.5

T 3.7.2

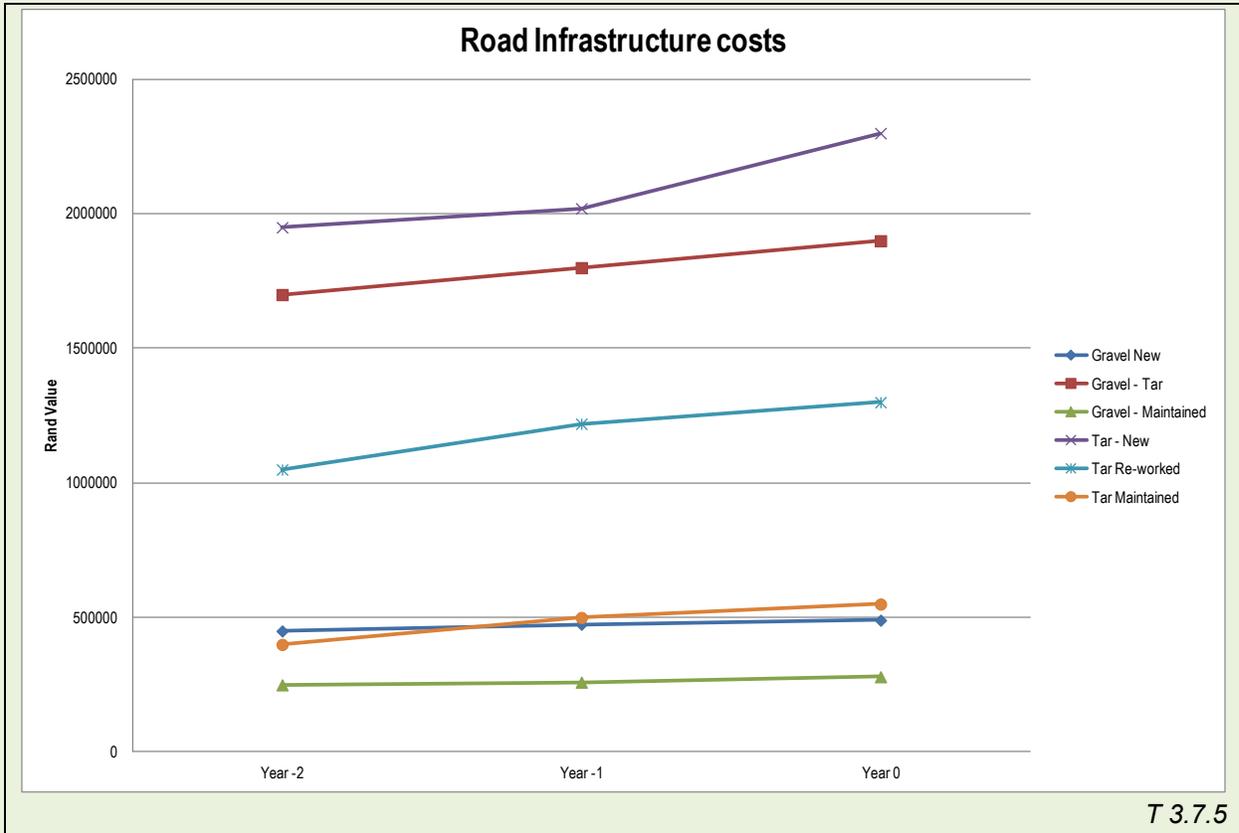
# Chapter 3

Tarred Road Infrastructure					
	Kilometers				
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year 2022/2023	374	1.45	0	0	0
Year 2023/2024	382.6	3.5	0	0	0
<b>Year 2024/2025</b>	<b>391,84</b>	<b>5.7</b>	<b>0,3 Km</b>	<b>4 km</b>	<b>4km</b>
<b>T 3.7.3</b>					

Tarred Road Infrastructure					
	Kilometers				
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year 2022/2023	374	1.45	0	0	0
Year 2023/2024	382.6	3.5	0	0	0
<b>Year 2024/2025</b>	<b>391,84</b>	<b>5.7</b>	<b>0,3 Km</b>	<b>4 km</b>	<b>4km</b>
<b>T 3.7.3</b>					

Cost of Construction/Maintenance						
	R' 000					
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year 2022/2023	0	-	-	-	-	-
Year 2023-2024	0	33 502 344	2 336 175	-	6 808 000	6 808 000
<b>Year 2024/2025</b>	<b>0</b>	<b>55 259 755</b>	<b>1 943 270</b>	<b>-</b>	<b>-</b>	<b>1 943 270</b>
<b>T 3.7.4</b>						

# Chapter 3





# Chapter 3

Employees: Road Services					
Job Level	2023/24	2024/25			
	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	-	-	-	-	-
<b>Total</b>	<b>26</b>	<b>67</b>	<b>22</b>	<b>45</b>	<b>67%</b>
<b>T3.7.7</b>					

Financial Performance Year 2024/25: Road Services					
					R'000
Details	Year 2023/24	Year 2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>					0%
Expenditure:					
Employees	9878	9319	8319	716	-1202%
Repairs and Maintenance	1086	6808	2489	1	-680700%
Other	3954	116302	96285	5	-2325940%
<b>Total Operational Expenditure</b>	<b>14918</b>	<b>132429</b>	<b>107093</b>	<b>722</b>	<b>-18242%</b>
<b>Net Operational Expenditure</b>	<b>14918</b>	<b>132429</b>	<b>107093</b>	<b>722</b>	<b>-18242%</b>
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.					
<b>T 3.7.8</b>					

# Chapter 3

Capital Expenditure Year 2025: Road Services					
R' 000					
Capital Projects	Year 2024/25				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	75069	67937	76932	2%	
P M U Operational Expenses	3866	3866	3866	0%	280
Khutsong Roads and Stormwater (Phase 8)	10000	1000	10681	6%	
Kokosi Roads and Stormwater (Phase 4) (2)	6000	6000	5625	-7%	
Kokosi Roads and Stormwater (Phase 7)	250	310	310	19%	
Kokosi Roads and Stormwater (Phase 8)	10000	10853	10185	2%	
Wedela Ext 3 Roads and Stormwater (Ph 7)	6000	4767	5075	-18%	
Wedela Roads and Stormwater (Phase 8)	8500	8500	8758	1%	
Khutsong North Water & Sewer Reticulation Stage 3	0	75	75	100%	
Khutsong North Water & Sewer Reticulation Stage 4	7000	7000	6999	0%	
Merafong Solar Highmast Lights & Solar Streetlights	0.00	3764	3762	100%	
Upgrading of Wedela Recreation Club	4000	4000	5006	20%	
Refurbishing of Kokosi Stadium	6000	4617	4617	-30%	
Access Roads Kokosi WWTW	2062	2062	2061	0%	
Access Roads Wedela WWTW	1768	1500	1449	-22%	
Merafong Roads and Stormwater Maintenance (Wedela)	2000	2000	2000	0%	
Merafong Water and Sanitation Maintenance	2000	2000	2550	22%	
Rehabilitation of Carletonville Cemetery Road	5623	5623	3913	-44%	
<p>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</p>					

**T 3.7.9**

# Chapter 3

## COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

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

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

Transport Service Policy Objectives Taken From IDP (VEHICLE LICENSING)								
Service Objectives	Outline Service Targets	Service	2023/2024		2024/2025		2025/2026	
			Target	Actual	Target	Actual	Target	Actual
Service Indicators								
<b>Service Objective xxx</b>								
Registration of vehicles	Registration of vehicles		7431	6 955	6 955	6 295	6 295	6 295
Licensing motor vehicle			38 416	35 754	35 754	31 617	31 617	31 617
Drivers Licenses			6 757	13 272	13 272	5 365	5 365	5 365
Learners Licenses			5 234	5 126	5 126	5 957	5 957	5 957
								<b>T 3.8.3</b>

# Chapter 3

Employees: Transport Services					
Job Level	2021/2022	2024/2025			
	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%
<b>Total</b>	52	53	35	18	75%
					<b>T3.8.4</b>

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

# 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
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.8.6

## COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

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

**Delete Directive note once comment is completed** – Provide brief introductory comments on the progress being made to improve stormwater drainage and discuss the major successes achieved and challenges faced in year 0 (include your top 3 service delivery priorities and the impact you have had on them during the year). Set out measures taken to improve performance and the major efficiencies achieved by your service during the year. Refer to support given to informal settlement and rural development. Refer to support given to those communities that are living in poverty. Give the name and extent of service provision of any municipal entity(ies) responsible for rendering Stormwater Drainage Services within the municipality.

T 3.9.1

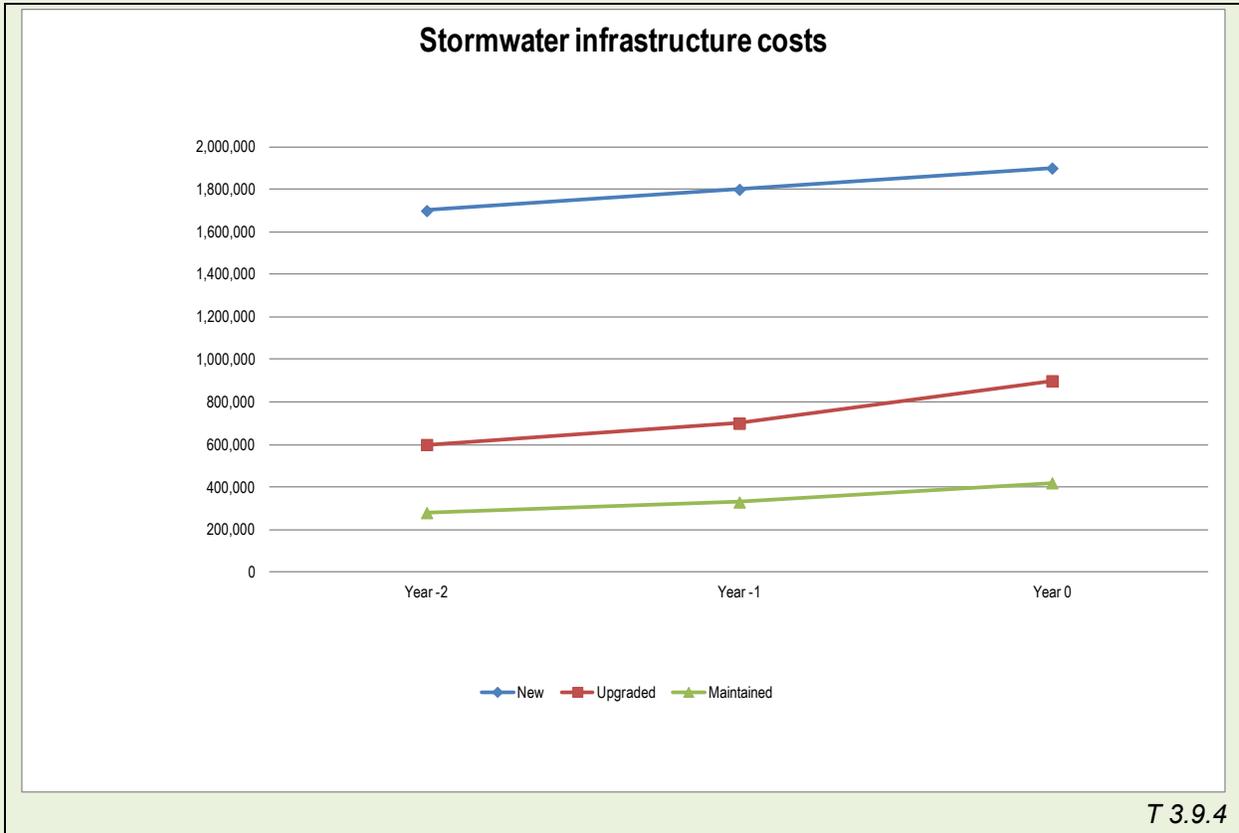
Stormwater Infrastructure Kilometers				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year 2021/2022	No Baseline	0.25	455 units kerb inlets cleaned and repaired	455 units of kerb-inlets cleaned and repaired and 1262 meters channels cleaned.
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

Cost of Construction/Maintenance R' 000			
	Stormwater Measures		
	New	Upgraded	Maintained
Year 2018/2019	1,900,000	900,000	420,000
Year 2019/2020	8 748 033	0	644 501
Year 2020/2021	11 656 702	0	1 336 400

T 3.9.3

# Chapter 3





# Chapter 3

Employees: Stormwater Services					
Job Level	Year 2023/24	Year 2024/25			
	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	-	-	-	-	
<b>Total</b>	<b>26</b>	<b>67</b>	<b>22</b>	<b>45</b>	<b>67%</b>

**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
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.9.7

# 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
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.9.8

## COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

**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).

T3.9.9

## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

### INTRODUCTION TO PLANNING AND DEVELOPMENT

**Delete Directive note once comment is completed** - Provide brief overview of the opportunities and challenges in the fields of economic development and physical planning field for your municipality.

T 3.10

# Chapter 3

## 3.10 PLANNING

### INTRODUCTION TO PLANNING

The Urban Planning Section continues to play a role in shaping a well-structured, inclusive, and sustainable future for the people of Merafong. The Planning team prides itself in being committed to being accessible to the community and to delivering quality planning services that align with the municipality's long-term vision and strategic objectives.

Central to this commitment is its participation in supporting Vision 2035, a bold roadmap to guide Merafong's transformation. The Urban Planning Section plays a leading role in advancing the pillars of this vision, contributing to integrated development that balances economic growth, social progress, and environmental sustainability.

One of the section's key achievements this past year has been the development of a new draft Municipal Spatial Development Framework (MSDF), which is currently awaiting final approval. The MSDF is a critical component of the Integrated Development Plan (IDP), as required by Section 26 of the Municipal Systems Act (Act 32 of 2000). This document addresses a range of interrelated development challenges, including integration with provincial strategies, the spatial link between rural and urban areas, functional coordination of distant settlements, infrastructure delivery, and the promotion of social justice and equity. Our approach underscores the importance of optimising development and broadening access to opportunity for all residents. The draft MSDF has been endorsed by the South African Local Government Association (SALGA) giving it a commendable rating of 97% as part of its assessment of all MSDFs. This reflects Merafong's dedication to excellence in spatial planning and our alignment with the District Development Model, Western Corridor, and Gauteng Spatial Development Framework.

In a further step towards revitalizing our urban spaces, Merafong has partnered with SALGA and Gauteng COGTA in an initiative to renew the Central Business Districts (CBDs) of Carletonville and Fochville. Funded by SALGA, this initiative aims to reimagine our CBDs as vibrant, safe, and economically active spaces that enhance quality of life and stimulate growth. True success in this effort will require a strong sense of ownership and collaboration among all users, stakeholders, and business owners. The Urban Planning Section, in partnership with the Local Economic Development (LED) unit, is actively supporting the project, which will soon enter an extensive public participation phase following the completion of background work.

Operational efficiency at the Urban Planning Section has also improved significantly. The Urban Planning Section has streamlined administrative processes to accelerate development application approvals and provide more timely responses to community enquiries. To further strengthen capacity, one graduate intern has been appointed in the Town Planning unit, deployed from the Municipal Infrastructure Support Agent (MISA), and two interns have joined the Building Control unit. These young professionals are gaining valuable experience while contributing meaningfully to municipal operations.

Another milestone is the municipality's phased rollout of a modernised Geographic Information System (GIS). This powerful tool will enhance the municipality's ability to make informed, data-driven decisions regarding service delivery, budgeting, and strategic planning. By revealing key spatial patterns and trends, the GIS will support the municipality's shift towards evidence-based planning and more integrated service delivery as advocated for by COGTA.

**T 3.10.1**

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Applications for Land Use Development			
Detail	Formalisation of Townships	Rezoning	Built Environment
	Year 2024/2025	Year 2024/2025	Year 2024/2025
Planning application received	0	6	205
Determination made in year of receipt	0	6	205
Determination made in following year	0	0	0
Applications withdrawn	0	0	0
Applications outstanding at year end	0	0	0

**T3.10.2**

# Chapter 3

Planning Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2022/2023		2023/2024		2024/2025	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators		*Previous Year	*Current Year	*Previous Year	*Current Year	*Previous Year	*Current Year
(i)	(ii)	(iii)	(iv)	(iii)	(iv)	(iii)	(iv)
Land Use Management	% statutory notices issued within 7 days of identification of Illegal Land use	100%	100%	100%	100%	100%	100%
Spatial Planning	Reviewed SDF	1	1	1	1	1	1
	SPLUMA - no of applications submitted vs approved	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%	100%	100%
Building Control	Building plans <500m <sup>2</sup> attended within 30 days	100%	100%	100%	100%	100%	100%
	Building plans >500m <sup>2</sup> attended within 60 days	100%	100%	100%	100%	100%	100%
	% bilding inspections conducted vs applied for	100%	100%	100%	100%	100%	100%
	% statutory notices issued within 14 days of identification of Illegal building	100%	100%	100%	100%	100%	100%
							<b>T3.10.3</b>

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Job Level	2023/2024				2024/2025			
	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.	%
0 - 3	1	1	0	0%	1	0	1	100%
4 - 6	18	5	5	28%	18	7	11	61%
7 - 9	0	0	0	0%	0	0	0	0%
10 - 12	0	0	0	0%	0	0	0	0%
13 - 15	0	0	0	0%	0	0	0	0%
16 - 18	0	0	0	0%	0	0	0	0%
19 - 20	0	0	0	0%	0	0	0	0%
<b>Total</b>	<b>19</b>	<b>9</b>	<b>5</b>	<b>26%</b>	<b>19</b>	<b>9</b>	<b>12</b>	<b>63%</b>

T.3.10.4

Financial Performance Year 2025: Planning Services						R'000
Details	Year 2023/24	Year 2024/25				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	870	1969	3979	228	-764%	
Expenditure:						
Employees	8888	11710	9444	301	-3790%	
Repairs and Maintenance	157	714	1	1	-71300%	
Other	6	1131		4	-28175%	
<b>Total Operational Expenditure</b>	<b>9051</b>	<b>13555</b>	<b>9445</b>	<b>306</b>	<b>-4330%</b>	
<b>Net Operational Expenditure</b>	<b>8181</b>	<b>11586</b>	<b>5466</b>	<b>78</b>	<b>-14754%</b>	

*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

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## 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. Operational expenditure was significantly less than budgeted due to the high vacancy rates within the section. Spatial Planning has a vacancy rate of 73%. In spite of the vacancy rates, all targets were achieved.

**T 3.10.7**

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

### INTRODUCTION TO ECONOMIC DEVELOPMENT

Local government must take active steps to foster economic development and job creation in order to sustain their own viability and to create employment and develop SMMEs. In fulfilling this responsibility, Merafong City Local Municipality has 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.

The Local Economic Development Unit has the responsibility to promote, develop, grow and support new and existing local businesses in the cit. The mandate of LED Unit includes the development of local economy that will contribute towards reducing poverty, inequality and unemployment. This is done through the development of progressive economic policies and strategies, promoting and supporting key economic sectors, facilitation of investment, support and promotion of SMMEs and cooperatives. At the core of all the programs is the business towards township economic development, economic transformation and designated groups.

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 puts 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*

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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. In line with the Merafong City's Economic Turnaround Strategy titled Re-imagining Merafong City Local Municipality: Vision 2035, an implementation plan was developed to outline a program of action for the municipality, in so far as future local economic development is concerned. The implementation plan is broken down into 6 pillars with required activities indicated under each pillar. Municipal departments and sections are assigned roles. Implementation and funding partners are also identified. The list of partners will assist the municipality in its strategic engagements with various stakeholders.

The municipality has established Project Steering Committee that will monitor programme implementation progress and unblock any bottlenecks that may be identified. 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			
Sector	Percentage		
	Year 2022/2023	Year 2023/2024	Year 2024/2025
Agriculture, forestry and fishing	No info	No info	0.1%
Mining and quarrying	No info	No info	0.7%
Manufacturing	No info	No info	1.1%
Electricity, gas and water	No info	No info	0.1%
Construction	No info	No info	0.2%
Wholesale and retail trade, catering and communication	No info	No info	0.8%
Transport, storage and communication	No info	No info	0.6%
Finance, insurance, real estate and business services	No info	No info	1.4%
General Government	No info	No info	0.4%
Community, social and personal services	No info	No info	0.5%
			<b>T 3.11.2</b>

Economic Employment by Sector			
Sector	Percentage		
	Year 2022/2023	Year 2023/2024	Year 2024/2025
	No.	No.	No.
Agriculture, forestry and fishing	No info	No info	0.3%
Mining and quarrying	No info	No info	0.7%
Manufacturing	No info	No info	1.0%
Electricity, gas and water	No info	No info	0.0%
Construction	No info	No info	0.4%
Wholesale and retail trade, catering and communication	No info	No info	1.7%
Transport, storage and communication	No info	No info	0.4%
Finance, insurance, real estate and business services	No info	No info	1.4%
General Government	No info	No info	0.3%
Community, social and personal services	No info	No info	1.2%
			<b>T 3.11.3</b>

# Chapter 3

## COMMENT ON LOCAL JOB OPPORTUNITIES:

The economy of Merafong City is mostly dominated by declining mining sector. Employment opportunities are normally associated with a sustainable growing economy, which creates employment opportunities. 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

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 2024/2025 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 2022/2023	2631		2631	Monthly reports
Year 2023/2024	748		748	Monthly reports
Year 2024/2025	265		265	Monthly reports

**T3.11.5**

# Chapter 3

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

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Service Objectives	Outline Service Targets	Year 2022/2023		Year 2023/2024		Year 2024/2025
		Target	Actual	Target	Actual	Target
<i>Service Indicators</i>						
<b>Service Objective xxx</b>						
<b>Local Economic Development</b>	Jobs creation through LED initiatives	2400	2400	150	521	300
	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	3	4	7	4
						<b>T 3.11.7</b>

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Employees: Local Economic Development ServicesA1:F13					
Job Level	Year 2023/2024	Year 2024/2025			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	1	4	1	3	75%
7 - 9	2	3	2	1	33%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	3	8	4	4	50%
					<b>T 3.11.8</b>

Financial Performance Year 2024/25: Local Economic Development Services					
					R'000
Details	Year 2023/24	Year 2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	7	12068	1008	318	-3695%
Expenditure:					
Employees	3200	2722	2847	594	-358%
Repairs and Maintenance					
Other	30	919	55	1	-91800%
<b>Total Operational Expenditure</b>	3230	3641	2902	595	-512%
<b>Net Operational Expenditure</b>	3223	-8427	1894	277	3142%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
					<b>T 3.11.9</b>

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## COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The 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 , Gauteng Department of Agriculture and Rural 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)

The municipality has created a database of the SMME's 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.

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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.
- 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**

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## 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; AND COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

#### INTRODUCTION TO LIBRARIES; AND COMMUNITY FACILITIES

##### **Libraries**

Public libraries ensure everyone has access to information, knowledge and educational resources, regardless of socio-economic background. Libraries promote literacy, reading and lifelong learning, helping people develop new skills and knowledge.. Serve as community hubs, providing welcoming space for people to gather, learn and socialize.

Digital literacy and skills are paramount for skills development, enhancing employability and participation in digital economy. Libraries play vital role in building resilient communities, providing essential services and supporting social cohesion. As libraries need for agile and responsive to changing community needs, priorities and demographics.

##### **Community Facilities**

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

The Municipality has been facing a high demand in the development, refurbishment and Maintenance of these facilities, coupled by a low budget to satisfy the demand. Some of these facilities including recreational spaces were left unattended for some time due to the Municipal financial status.

In this financial year, there is progress in facilities as follows:

##### *Gert Van Rensburg Stadium and Swimming Pool*

There has been new developments in terms of Maintenance at the Facility, the new high mast light has been fixed and operational. The lighting system will assist with visibility which might reduce chances of vandalism in the facility. Other maintenance such as regular grass cutting and painting have been

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done. The water issue has also been resolved. There is still a lot of maintenance to be done on site but that will depend on availability or allocation of funds.

## *Fochville and Carletonville Swimming Pools*

Swimming Pools are also operational after a long time, there is still maintenance done on a daily basis to get the pools in a user friendly standard, the challenge is sometimes Pool cleaning material which makes it impossible to keep the maintenance on the high level.

## *Carletonville Sports Complex*

Another facility which was not operational for some time it's the Carletonville Sports Complex. The facility was badly vandalised and closed. At the moment the facility is been revamped and operational.

## *Carletonville Civic Centre*

Facility upgrades sponsored by Sibanye with the R2 000 000 donation have been partially completed. Compliance on electricity, fire extinguishers, fire hydrants and lighting protectors have been attended. There are also facilities which have been given attention such as Painting, fixing of ablution facilities, fixing of ceiling and Grass cutting which is done as and when there is a need, as an ongoing program.

The challenge with grass cutting is that it is done internally and the section could not keep up with grass cutting in all facilities during rainy season and some of the facilities were overgrown with vegetation. This challenge is also because of shortage of staff and other resources.

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

There are also capital projects as follows: Refurbishment of Kokosi Stadium, Upgrading and Refurbishment of Wedela Recreational Club and Upgrading of Wedela Stadium. Kokosi Stadium and Wedela Rec Club Projects are still on the design stage and Wedela Stadium have been completed. The stadium has been upgraded and will be back in operation in the 2025/2026 financial year. Projects on the Design stage are still in progress and construction will commence in the 2025/2026 financial year once the design stage is completed.

**T3.12.1**

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## SERVICE STATISTICS FOR LIBRARIES AND COMMUNITY FACILITIES

### LIBRARIES

### COMMUNITY FACILITIES

Month	Membership 2024/2025			Reference Users	Student Learners	ICT (Computer) Users	Total
	Children	Adult	Total				
	July '24	6105	11401	<b>17506</b>	17622	128959	36755
August	6112	11424	<b>17536</b>	13074	28067	12117	<b>53288</b>
September	6277	9415	<b>15692</b>	16008	87838	370442	<b>140888</b>
October	6731	12058	<b>18789</b>	19402	136334	24139	<b>140888</b>
November	7155	13239	<b>20391</b>	25732	93660	18766	<b>138158</b>
December	6389	9468	<b>15857</b>	10513	79378	14014	<b>104105</b>
January '25	6370	9607	<b>15985</b>	11572	32639	14994	<b>59205</b>
February	6350	10273	<b>16623</b>	13448	27953	15169	<b>56370</b>
March	6606	11722	<b>18328</b>	12382	28454	13995	<b>54831</b>
April	6501	10491	<b>16992</b>	7385	18548	6310	<b>32243</b>
May	6521	10517	<b>17038</b>	15061	31680	13044	<b>59785</b>
June	6576	10521	<b>17097</b>	13074	28067	12117	<b>53258</b>
<b>2024/2025</b>							

Facility	Number of facilities	2023/2024	2024/2025
Khutsong Community Hall	1	112 Bookings	57 Bookings
Khutsong Stadium	1	203 Bookings	18 Bookings
Fochville Civic Centre	2	97 Bookings	80 Bookings
Greenspark Community Hall	1	11 Bookings	46 Bookings
Molatlhegi Hall	1	61 Bookings	59 Bookings
Wedela Main Hall, Chamber and Site hall	3	387 Bookings	203 Bookings
Carletonville Lapa	1	50 Bookings	58 Bookings
Carletonville Civic	3 Halls	324 Bookings	413 Bookings

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Centre			
Carletonville Sport Complex	5 Halls and outside terrain	0 Bookings	48 Bookings
Wedela Indoor Sports Facility	1	18 Bookings	45 Bookings
Khutsong MPCC	5 Halls	New Facility	306 Bookings

**T 3.12.2**

**Libraries; Community Facilities; Other Policy Objectives Taken From IDP**

Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2022/23 Year		2023/24			2024/25	2025/26	
		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**

**COMMUNITY FACILITIES**

To render an effective and efficient services of our facilities in the Jurisdiction area of Merafong City	Upgrading and Maintenance of Khutsong Community hall	None	None	100%	100%	0%	90%	10%	100%
	Maintenance of Khutsong South MPCC	None	None	0%	0%	0%	100%	0%	100%
	Upgrading of Carletonville Civic Centre	None	None	100%	100%	0%	90%	10%	100%
	Upgrading of Carletonville Sports Complex	None	None	100%	100%	0%	95%	5%	100%
	Upgrading & Maintenance of Carletonville Lapa	None	None	100%	100%	0%	50%	50%	100%
	Upgrading of Wedela Community hall	None	None	100%	100%	0%	100%	0%	0%

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	Upgrading of Molatlhegi community hall	None	None	100%	100%	0%	50%	50%	100%
	Upgrading of Fochville Civic centre	None	None	100%	100%	0%	50%	50%	100%
	Upgrading of Greenspark community hall	None	None	100%	100%	0%	100%	0%	100%
	Upgrading of Carletonville Swimming Pool	None	None	100%	100%	0%	90%	10%	100%
	Upgrading of Fochville Swimming Pool	None	None	100%	100%	0%	90%	10%	100%
	Installation, repair and Maintenance of air conditioners for Merafong Municipal Buildings	None	None	100%	100%	0%	0%	100%	100%
	Upgrading and Maintenance of Official Mayoral Residence (Plot 9, Watersedge)	None	None	100%	100%	0%	0%	100%	100%
	Installation and service of fire extinguishers in all Facilities	None	None	100%	100%	0%	0%	100%	100%
	Upgrading and Maintenance of Carletonville Municipal Head Office	None	None	100%	100%	0%	50%	50%	100%

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	Upgrading and Maintenance of Carletonville Traffic Department	None	None	100%	100%	0%	20%	80%	100%
	Upgrading and Maintenance of Fochville Traffic Department	None	None	100%	100%	0%	50%	50%	100%
	Upgrading and Maintenance of Paypoints	None	None	100%	100%	0%	0%	100%	100%
	Purchase and installation of generator at Fochville civic centre	None	None	100%	100%	0%	0%	100%	100%
	Purchase and installation of generator at Fochville Traffic Department	None	None	100%	100%	0%	0%	100%	100%
	Purchase and installation of generator at Carletonville Traffic Department	None	None	100%	100%	0%	0%	100%	100%
<b>LIBRARIES</b>									
<b>Maintenance</b>	Greenspark library - roof refurbishment , insatllation of tiles, expansion of circulation desk, paintning inside and outside .						100%		
	kokosi Library - roof refurbishment, outside painting, tiling,						100%		
	Blybank library - roof refurbishment, tiling, outside painting,						100%		

# Chapter 3

	Kokosi Ext 4 - roof refurbishment, window cages,						100%		
	Wedela Ext 3 - Roof refurbishment, installation of doors, internal painting						100%		
	khutsong South library - roof refurbishment , insatllation of tiles,, paintning inside and outside						100%		
	Khutsong South Ext 2 - roof refurbishment, installation of tiles						100%		
	Schoonplaas - Repair of roof , tiling, painting, installation window cages,						100%		
	Extension of study hall						100%		
	repair of Carletonville library roof and fixing of air - cons						100%		
Updated information	Procurement of books						100%		
Improving working space	Procurement of furniture						100%		
Improving ICT	Procurement of laptops, computers,						100%		
<b>T 3.12.3</b>									

# Chapter 3

Employees: Libraries					
Job Level	Year 2023/2024	Year 2024/2025			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	0	100%
7 - 9	7	10	7	7	70%
10 - 12	20	22	18	17	77%
13 - 15	9	13	9	4	31%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	37	46	35	28	61%
					<b>T 3.12.4</b>

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
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.12.5

# Chapter 3

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

## COMMENT ON THE PERFORMANCE OF LIBRARIES; COMMUNITY FACILITIES; OTHER OVERALL:

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

Libraries in Merafong City Local Municipality have received major renovations such as roof refurbishment, painting of walls inside walls and external walls and repairs. Blybank library needs extension with more study area.

The municipality is trying even within the financial constraints to refurbish and upgrade community facilities. The Sports Complex has been refurbished and the Carletonville Civic Centre during the year.

T 3.12.7

# Chapter 3

## 3.13 CEMETORIES AND CREMATORIIUMS

### INTRODUCTION TO CEMETERIES

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 used due to the culvert bridge that collapsed in November 2022 after heavy floods. Hopefully the utilization of the Wedela Cemetery will resume soon as the reconstruction of the culvert bridge has commenced.

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 new Fochville Cemetery is currently servicing Fochville, Kokosi, Greenspark and Wedela communities. The overall decrease in the burial trend has gone down by 1%.

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.

**T 3.13.1**

### SERVICE STATISTICS FOR CEMETERIES & CREMATORIIUMS

<b>Cemetery</b>	<b>2023/2024</b>	<b>2024/2025</b>
West Wits Cemetery	140	143
Khutsong South Cemetery	628	606
Fochville Cemetery	360	356
Wedela Cemetery	0	1

**T 3.13.2**

# Chapter 3

Cemeteries Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2023/2024		2024/2025			2024/2025	2025/2026	
		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)
<b>Service Objective xxx</b>									
<b>Grave digging at all cemeteries as and when required</b>	Khutsong South, West Wits, Fochville and Wedela Cemeteries	100%	100%	100%	100%	100%	100%	100%	100%
Grass cutting on open spaces, sidewalks on main roads, Town entrances, Parks, Cemeteries, Sports Facilities and Municipal Facilities	All areas/ Wards in Merafong City LM	100%	100%	100%	100%	100%	100%	100%	100%
Trees Trimming and Maintenance	All areas/ Wards in Merafong City LM	100%	100%	100%	100%	100%	100%	100%	100%
Tree Planting on sidewalks	Khutsong South Ext 6				100%	100%	100%	100%	100%

**T 3.13.3**

# Chapter 3

Employees: Cemeteries					
Job Level	2023/2024	2024/2025			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	0	0%
4 - 6	1	3	1	1	33%
7 - 9	6	10	6	6	60%
10 - 12	21	68	20	20	29%
13 - 15	33	107	32	32	30%
16 - 18					0%
19 - 20					0%
Total	61	189	59	59	31%
					<b>T 3.13.4</b>

Financial Performance Year 0: Cemeteries and Crematoriums						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	120	125	100	95	-32%	
Expenditure:						
Employees	125	244	250	248	2%	
Repairs and Maintenance	25	244	250	248	2%	
Other	45	244	250	248	2%	
<b>Total Operational Expenditure</b>	195	732	750	744	2%	
<b>Net Operational Expenditure</b>	75	607	650	649	6%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.13.5	

Capital Expenditure Year 0: Cemeteries and Crematoriums						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	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.13.6	

# Chapter 3

## COMMENT ON THE PERFORMANCE OF CEMETERIES OVERALL:

The Cemeteries section did not have any capital projects during 2024/2025 financial year, except for the grave digging which the contracted service provider does. 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 slightly decreased during the 2024/2025 financial year.

T 3.13.7

## 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

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

The 2024/2025 Health and Social Development Plan was approved for implementation. Prioritised in the plan included empowerment programs for older citizens, people with disabilities, the indigent households and Early childhood Centres. During the year, a total of 50 ECD practitioners from centres around Merafong City were capacitated on Basic first Aid, governance and NPO management programs. Seventy ECD practitioners were trained and certificated with Basic First Aid to improve the level of care and ensure safe spaces for children.

Thirty- five ECDs funded by the Department of Education were profiled and compliance workshop conducted for unregistered ECDs. The launch of the Merafong City Local Drug Action Committee was achieved with at least six members nominated from government departments and local stakeholders. The committee will give oversight and ensure implementation of anti-drug awareness programs.

In support of older Persons and People with disability six programs were implemented. Both structures for Older Persons and People with disabilities were formally launched.

The indigent outreach schedule was approved and indigent harvesting and registration campaigns held throughout Merafong City Wards. A total of 1 204 applications were processed and qualifying applications registered in the Indigent Register of the municipality. A total of 103 indigent burials were provided to qualifying applicants.

# Chapter 3

The Child headed support program by SALGA and the Council for debt Collectors continued and monthly food vouchers to the value of R800.00 are sustained to beneficiaries.

The administration and implementation of the HIV and AIDS Program was mandated to the Health and Social Development Section in September 2024. R2 791 766, 40 Grant funding was allocated by the Department of Health for community HIV and AIDS door to door education, Civil Society and Local AIDS Council support. Forty-seven (47) educators were appointed for the door- to-door education Through this program, a total of 201 600 people were reached, 67 200. Households reached and 561 000 male and female condoms 3000 distributed.

**T 3.14.1**

## SERVICE STATISTICS FOR CHILD CARE

Compliance workshop conducted for unregistered ECDs and 45 Centres were monitored. Capacity building of ECD practitioners was prioritised to improve support given to children. Additional fifty (50) practitioners were provided with accredited First AID training course. The e-Care registration campaign was hosted and participating centres assisted to register.

**T 3.14.2**

# Chapter 3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	2023/2024	2024/2025			
	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
<b>Total</b>	<b>4</b>	<b>8</b>	<b>4</b>	<b>4</b>	<b>50%</b>

**T 3.14.4**

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

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

T 3.14.5

# Chapter 3

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

The Health and Social Development Plan was efficiently implemented as planned. Success is influenced by collaboration with external stakeholders. The Department successfully launched structures for People with Disabilities and Older Persons. The structures are functioning well and the coordination of programs for vulnerable people has improved.

The HIV and AIDS grant funding was sustained, and the community HIV and AIDS education program was conducted to reach the vast wards. Confirmation for the 2025 /2026 allocation has already been communicated by the West Rand District Municipality, this guarantees sustenance of the program in the next financial year.

**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**

# Chapter 3

## 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 (EAs) 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 is deals with according to the type of pollution that has occurred. Specific pollution is addressed by bspecific Environmental legislation accordingly to the merit i.e National Environmental Management Air Quality Act (NEMAQA) address issued affecting air quality. Waste pollution issues are addressed according to National Environmental Management Act (NEMA). Transgressor are issued with transgression notice where applicable and transgressors are required to rectify within specified timeframes.

Matter pertaining to biodiversity is mainly managed by the West Rand District Municipality, in terms of the Regional Bioregional 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 budget allocated to address these issues remains a serious challenge.

#### 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%. Oberholzer Waste Water Treatment Plant Exemption has expired and is long overdue to for renewal. Recommendations have been made to the relevant sections to ensure full compliance.

# Chapter 3

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 (EA) 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. Compliance of the Environmental Authorisation (EA) issued for Khutsong South Extension 1,2 and 3 are conducted monthly and the average yearly compliance is 56 %.

**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	-	80
Routine site inspections	-	380

**T 3.15.2**

# Chapter 3

Pollution Control Policy Objectives Taken From IDP					
Service Objectives	Outline Service Targets	2022/2023		2024/2025	
		Target	Actual	Target	Actual
Service Indicators		*Previous Year	*Current Year	*Previous Year	Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)
<b>Service Objective xxx</b>					
<b>Water and air purity</b>	% non-compliance detected vs compliance notices issued within 7 days	100%	100%	100%	100%
	% Environmental Audits Conducted vs Planned	72	72	72	72
					<b>T3.15.3</b>

# Chapter 3

Employees: Pollution Control					
Job Level	2023/2024	2024/2025			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	3	1	1	33%
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

**T 3.15.4**

## 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. The Department of Forestry, Fisheries and Environment (DEFF) is on plan to allocate Low Cost Sensors (LCS).

The Low Cost Sensors is planned to create continuous monitoring network in micro-regions using low-cost sensors. These Sensors will be distributed in low-income and informal settlements as primary focus areas within Gauteng province and northern parts of Free State Province to Establish a cost-effective solution to address the data gaps in continuous air quality monitoring. Merafong will be allocated 5 Low cost Sensors to monitor Air Quality.

**T 3.15.7**

# Chapter 3

## 3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES)

### INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

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. During 2024/2025 financial year these Service Providers were 4 times issued with Purchase orders to cut grass at Cemeteries during the 2024 festive season and during the Easter holidays in April 2025, around the schools where necessary as part of the Back to School Campaign in January 2025 and on open spaces in different locations in May 2025. This will continue as and when required.

The Regional-Bio-diversity plan is taken into consideration in the Spatial Development Framework and in the consideration in development applications.

**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. However, we continue to request assistance from the other Government Departments.

The Parks workforce does Grass cutting internally, however the external assistance from the appointed/contracted service providers is often required.

Tree trimming and maintenance thereof is also done internally.

**T 3.16.2**



# Chapter 3

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

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

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

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

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

Section: Parks and Cemeteries did not have any capital projects during 2024/2025 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 in 2023 has been of great assistance to the department during the 2024/2025 financial year.

The purchase of new equipment as well as appointment of additional personnel and/ or filling of vacant posts will yield better outcomes. All these activities were executed successfully amid the challenges brought by old and worn out machinery and shortage of personnel.

**T 3.16.7**

# Chapter 3

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# 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

The primary focus of this component is 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.

**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.

**T 3.20.1**

Security and Safety Police Service Data					
	Details	2023/24	2024/2Ff5		2025/26
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	1222	1354	1159	1159
2	Number of by-law infringements attended	256	216	480	480
3	Number of traffic officers in the field on an average day	66	39	39	39
4	Number of traffic officers on duty on an average day	55	26	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 Objective Taken from IDP							
Service Objectives	Outline Service Targets	2023/2024		2024/2025		2025/2026	
		Target	Actual	Target	Actual	Target	Actual
Service Indicators							
<b>Service Objective xxx</b>							
Reduction in road accidents	Reduction in road accidents over the years	1222	1208	1354	1159	1159	1159
<b>T 3.20.3</b>							

Employees: Police Officers		
Job Level Police	2023/2024	2024/2025

# Chapter 3

	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%
<b>T 3.20.4</b>					

# Chapter 3

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

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

T 3.20.4

Financial Performance Year 0: Police					
Details	R'000				
	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	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%
<b>Total Operational Expenditure</b>	<b>195</b>	<b>732</b>	<b>750</b>	<b>744</b>	<b>2%</b>
<b>Net Operational Expenditure</b>	<b>75</b>	<b>607</b>	<b>650</b>	<b>649</b>	<b>6%</b>

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	R' 000				
	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	<b>260</b>	<b>326</b>	<b>378</b>	<b>31%</b>	
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 complement.

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

**T 3.20.7**

## 3.21 FIRE

### INTRODUCTION TO FIRE SERVICES

**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 3.21.1**

Metropolitan Fire Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year				
2	Total of other incidents attended in the year				
3	Average turnout time - urban areas				
4	Average turnout time - rural areas				
5	Fire fighters in post at year end				
6	Total fire appliances at year end				
7	Average number of appliance off the road during the year				

**T 3.21.2**

# Chapter 3

Concerning T3.21.2

***Delete Directive note once table is completed*** - Average turnout times are determined by logging the times taken to reach an emergency incident from receipt of call and analysing the record. Average Fire appliances off the road. The average number of busses off the road is obtained by sampling the number off the road on different days at different times.

T 3.21.2.1



# Chapter 3

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

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

T 3.21.4

Financial Performance Year 0: Fire 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:					
Fire fighters					
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 3.21.5

Capital Expenditure Year 0: Fire 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 3.21.6

# Chapter 3

## COMMENT ON THE PERFORMANCE OF FIRE 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 3.21.7

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

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

**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 3.22.1

### SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

T 3.22.2



# Chapter 3

Employees: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
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 3.22.4

Financial Performance Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
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 3.22.5

Capital Expenditure Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
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 3.22.6

# Chapter 3

## COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC 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 3.22.7

## 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 & Recreation Unit is dedicated to promoting physical activity, wellness and community engagement through diverse sporting programs and recreational opportunities. As we reflect on the accomplishments and challenges of the 2024/2025 fiscal year, our focus remains on fostering an inclusive environment that encourages participation in sports and recreational activities for all community members.

The year 2024/2025, the Sport and Recreation Unit has successfully launched several initiatives aimed at increasing accessibility and participation across various demographics. We have expanded our outreach programs, developed partnerships with local organizations, and offered a wider range of activities catering to different age groups and skill levels. Our commitment to health and well-being has never been stronger, and we are proud of the positive impact we've made in our community.

The Arts, Culture & Heritage Unit which falls within the Directorate of Community Services which its core mandate is to service all Merafong artists in all their respective genres or disciplines in different forms such as competitions, festivals, carnivals, workshop & exhibitions to enable Merafong artists to competitively compete in high professional levels and further be independent.

**T 3.23**

# Chapter 3

## 3.23 SPORT AND RECREATION

### SERVICE STATISTICS FOR SPORT AND RECREATION

#### SERVICES STATISTICS FOR SPORT & RECREATION 2024/2025

Month	Program Implemented
August 2024	- OR. Tambo Soncini Social Cohesion Games
September 2024	- Merafong City Mayoral Games Launch - Inter-Governmental/Stakeholder Relations Sport Day
October 2024	- Merafong City Local Football Association & Merafong Netball Federation Prize Giving Awards
November 2024	- Monate Festive Masters Games
February 2025	- Gauteng Swimming Gala (Learn to Swim Program - Level 1)
April 2025	- 4 <sup>th</sup> Annual West Rand Half Marathon - Merafong Sport Confederation Election Committee Congress

#### SERVICE STATISTICS FOR ARTS & CULTURE 2024/2025

Month	Program Implemented
August 2024	- Provincial Dance Showcase
September 2024	- Merafong City Ezenkolo Gospel Extravaganza Music Competition - Provincial Heritage Celebration (Carnival)
October 2024	- Merafong City Ngwao ya Rona Traditional Dance Competition
November 2024	- Merafong Battle of the DJ's Competition
December 2024	- Merafong City Holiday Program
February 2025	- Merafong Theatre & Dance Competition
March 2025	- Merafong Poetry & Comedy Competition
June 2025	- Merafong City Arts & Culture Awards - Merafong Di a Opela Choral Music Competition - Merafong Arts & Culture Workshop

**T 3.23.1**

# Chapter 3

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# Chapter 3

Employees: Sport and Recreation/Arts, Cultur & Heritage					
Job Level	Year -2023/2024	Year 2024/2025			
	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	0	2	0	2	100%
7 - 9	1	1	1	0	0%
10 - 12	2	4	2	2	50%
13 - 15	0	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	3	9	4	5	56%

T3.23.3

Financial Performance Year 2024/25: Sport and Recreation					
					R'000
Details	Year 2023/24	Year 2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>					0%
Expenditure:					
Employees		1385	1	1	-138400%
Repairs and Maintenance	291	1	1	1	0%
Other	4887	340	802	14	-2329%
<b>Total Operational Expenditure</b>	5178	1726	804	16	-10688%
<b>Net Operational Expenditure</b>	5178	1726	804	16	-10688%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					

T 3.23.4

# Chapter 3

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

In reviewing the performance of the Sport & Recreation Unit for the 2024/2025 period, we are pleased to report several key achievements. Participants in our programs have increase significantly, demonstrating a growing interest in active lifestyles and community involvement. The introduction of new sports leagues and recreational classes has enriched our offerings, leading to higher engement levels and satisfaction among participants. Weve seen an increase in participation from underpresented groups, reflecting our efforts to create an inclusive environment.

Despite these successes, we also encountered challenges, particularly in resouces allocation and facility maintenance. Addressing these areas will be a priority moving into the next fiscal year as we strive for continous improvement. Overall, the 2024/2025 financial year has been marked by growth, innovation and a strengthened commitment to community welless. We look forward to buiding this momentu in the coming year, enhancing our programs and continuing to foster a vibrant sporting culture within our community.

Arts, Culture & Heritage Section have planned 16 Local programs which are Poetry, Theatre, Comedy, Moden Dance & Traditional Dance(IsiXhosa, isiZulu, Setswana, Sesotho), Choral, Amadodana, Amazioni, Clap & Tap, Battle of the Dj's, Holiday Program, Arts & Culture Awards, and Arts Workshop and they were all successfully implemented within the 2024/25 financial year according to the approved Calendar of Events. The Section partnered with the Province to implement the Provincial Carnival in Maropeng, the Provincial Dance & poetry competition where one of our local dance group were announced as provincial champions of the events. Sedi la Chaba was also one of our Local Clap & Tap Group which received an award at Dumisa Gospel Channel.

The Section appreciates the budget allocated by the Municipality and further hope to be allocated an improved budget so that they can be able to add other genres/art forms that were not accommodated in the 2024/2025 financial year. The Section was able to achieve and reach its annual targets under tremendous pressure with a shortage of transport & staffing and envisage that a solution to address the challenge will be reached.

**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 3.23.6**

# Chapter 3

## 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

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

### INTRODUCTION TO EXECUTIVE AND COUNCIL

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

T 3.24.1

### SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T 3.24.2



# Chapter 3

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

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

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

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

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

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

# Chapter 3

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

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

T 3.24.7

### 3.25 FINANCIAL SERVICES

#### INTRODUCTION FINANCIAL SERVICES

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

T 3.25.1

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

# Chapter 3

Concerning T 3.25.2

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

T 3.25.2.1



# Chapter 3

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%
<b>Total</b>	<b>55</b>	<b>93</b>	<b>55</b>	<b>38</b>	<b>41%</b>

*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 2024/25: Financial Services						R'000
Details	Year 2023/24	Year 2024/25				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	2033562	1612	2168	126085	99%	
Expenditure:						
Employees	38021	64102	41886	3313	-1835%	
Repairs and Maintenance	39951	35285	29268	4738	-645%	
Other	354	168241	95441	3788	-4341%	
<b>Total Operational Expenditure</b>	<b>78326</b>	<b>267628</b>	<b>166595</b>	<b>11839</b>	<b>-2161%</b>	
<b>Net Operational Expenditure</b>	<b>1955236</b>	<b>266016</b>	<b>164427</b>	<b>-114246</b>	<b>333%</b>	

*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

# 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

***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

### SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

The Section Human Capital Management of Merafong City Local Municipality, is focused towards providing a professional, ethical, dedicated and result orientated personnel, through a fair and transparent process and procedures. It is also committed to providing an effective recruitment processes, appointment based on Regulations, Legislation. Policies and Employment Equity Act. Salaries and Benefits to employees are paid in line with the Bargaining Council's Conditions of Service.

Furthermore, the Human Capital Management, is responsible for the management of employees and to provide professional advice on a range of Human Capital Services.

The Human Capital Management Section maintained its strategy during 2024/2025 to recruit qualified and competent staff and fill vacancies, and structured interviews were conducted together with work sampling based tests to assist with the selection of the best candidate for appointment

T 3.26.2

# Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2023/24		Year 2024/25			Year 2025/26	Year 2026/27	
		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)
<b>Service Objective xxx</b>									
<i>Funded Position Filled</i>		40%	40%	42%	48%	60%	60%	60%	
<i>Skills Development plan targets met</i>		90%	90%	90%	90%	90%	90%	90%	
Equity targets met		50%	50%	50%	50%	50%	50%	50%	
Labour Relations issues lodged versus attended to within regulatory guidelines		50%	60%	65%	70%	75%	75%	75%	
									<b>T 3.25.3</b>

# Chapter 3

Employees: Human Resource Services					
Job Level	Year 2023/24	Year 2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	100%
4 - 6	1	6	1	5	83%
7 - 9	3	3	3	0	0%
10 - 12	1	4	1	3	75%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
<b>Total</b>	<b>5</b>	<b>14</b>	<b>5</b>	<b>9</b>	<b>64%</b>
					<b>T3.26.4</b>

Financial Performance Year 0: Human Resource Services					
Details	R'000				
	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.26.5

# Chapter 3

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

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

**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 3.26.7

## 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

The Information and Communication Technology (ICT) section of Merafong City Local Municipality operates under Corporate Support and Shared Services. It plays a critical role in enabling and supporting the municipality's operations, ensuring the delivery of efficient and effective services to the community. The ICT section reports directly to the Director: Corporate Support Services. ICT is increasingly recognized as a strategic enabler in achieving the municipality's objectives. Its primary goals are to:

Ensure ICT investments deliver business value;

# Chapter 3

Mitigate risks associated with ICT operations;

Maintain and support the ICT infrastructure to ensure continuous availability of systems aligned with service delivery needs.

The ICT section provides a range of essential services, including:

## 1. ICT Architecture Planning

Involves designing and maintaining a secure, scalable, and efficient ICT infrastructure.

Aligns ICT infrastructure with organizational goals and service delivery needs.

## 2. ICT Operations

Responsible for the day-to-day functioning of the municipality's technology systems.

Key components include:

Help Desk Support – Provides frontline assistance to users.

System Administration – Manages and maintains software and hardware systems.

Network Administration – Ensures connectivity and network performance.

ICT Security – Protects municipal data and systems from threats.

Telephone Services – Maintains communication infrastructure.

**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

DATE	UPGRADING/INSTALLATION OF NETWORK	INSTALLATION OF COMPUTERS/PRINTERS/SOFTWARE	MAINTANANCE/REPAIR OF HARDWARE/e-MAILS/INTERNET/SERVERS
JULY 2024	48	24	42
AUGUST 2024	17	19	30
SEPTEMBER 2024	32	22	17
OCTOBER 2024	49	50	21
NOVEMBER 2024	29	32	47
DECEMBER 2024	22	12	29

# Chapter 3

JANUARY 2025	14	10	20
FEBRUARY 2025	19	17	21
MARCH 2025	31	31	20
APRIL 2025	32	20	19
MAY 2025	24	17	29
JUNE 2025	40	26	31
<b>TOTAL</b>	<b>291</b>	<b>188</b>	<b>462</b>

**T 3.27.2**



# Chapter 3

Employees: ICT Services					
Job Level	Year -2023/24	Year 2024/25			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	
4 - 6	4	9	4	5	1
7 - 9	2	2	2	2	
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
<b>Total</b>	<b>7</b>	<b>12</b>	<b>7</b>	<b>7</b>	<b>1</b>

**T3.27.4**

Financial Performance Year 2025: ICT Services						R'000
Details	Year 2024	Year 2025				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>					0	
Expenditure:						
Employees	6062	5465	6645	414	-1220%	
Repairs and Maintenance					0	
Other	38005	13839	20293	1040	-1231%	
<b>Total Operational Expenditure</b>	<b>44067</b>	<b>19304</b>	<b>26938</b>	<b>1454</b>	<b>-1228%</b>	
<b>Net Operational Expenditure</b>	<b>44067</b>	<b>19304</b>	<b>26938</b>	<b>1454</b>	<b>-1228%</b>	

*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**

# Chapter 3

## COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

During the year, the ICT section implemented the Master Systems Plan, resulting in a stable and efficient ICT environment. Policies were adopted, and staff were trained accordingly.

ICT services, including email, internet, network infrastructure, servers, hardware, and telephone support, were effectively delivered by internal Merafong technicians, leading to significant cost savings. The Disaster Recovery Plan was implemented and tested twice during the year. All previous management findings were resolved through OPCA initiatives, improving compliance and performance

**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 Enterprise Risk Management Implementation Plan for the year 2024/25, which is developed on an annual basis. When the plan is developed, considerations are made to the Risk management policy, the strategy, available resources, urgency, quick wins and the support provided by the Provincial Treasury.

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

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. Two positions in the latter part of the financial year of which the process is at an advanced stage.

The unit is receiving support from provincial Treasury and COGTA to ensure the plans are implemented. This support has been consistent and it is appreciated by the municipality.

### SUPPLY CHAIN MANAGEMENT

In its pursuit for clean governance, Merafong Local Municipality has reviewed and amended the Supply Chain Management Policy as it does annually to align it with the legislative requirements and National Treasury issued Circulars and was adopted by Council. Furthermore, in line with the Municipal Supply Chain Management (MSCM) regulation 3(c), which requires at least annually review

# Chapter 3

of the implementation of the SCM policy, the approved SCM policy was reviewed during the period under review and it required no amendments. The Municipal Supply Chain Management (MSCM) Regulation 7(3) states, each municipality must establish a Supply Chain Management unit to implement its supply chain management policy. Furthermore, MSCM 7(4) states a Supply Chain Management unit must, where possible, operate under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of section 82 of the act. The Supply Chain Management Unit of the Merafong Local Municipality, in terms of the legislation, is responsible for the following prescribed functions:

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

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

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

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

T3.28.1

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

The Enterprise Risk management plan was approved by the Accounting Officer and was implemented to ensure the embedding of risk management in the day to day activities of the municipality. All activities in 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 in order 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.

During the financial year, the risk management framework, policy and strategy were reviewed and approved by Council on the 31<sup>st</sup> July 2025 in a full Council sitting. A process of filling vacant positions

# Chapter 3

in the Risk Management Unit has started and it is at an advanced stage. Risk management key performance indicator was included in the Performance agreements of senior management. Risk Management is included as a standing item in the Agenda of all Management meetings and the Chief Risk Officer has an unfettered access to Senior and all Management levels. Risk management Committee is functional with an external Chairperson.

## **SUPPLY CHAIN MANAGEMENT**

The Municipality Council has approved and implemented the SCM Policy for 2024/25 financial year. In terms of the National Treasury MFMA Circular 62 on the Supply Chain Management: Enhancing compliance and accountability, the Municipality submitted reports on the implementation of Procurement Plan on a quarterly and annual basis to various council committees.

On the 4th November 2022, The Minister of Finance issued an amendment of Preferential Procurement Policy Framework Act, 2000. Gazette no: 47452 on the specific goals replacing BBBEE certificates and related awarding systems as from the 16th of January 2023. The has led to the amendment of the supply chain policy.

The supply chain policy was also amendment based on the supply chain management thresholds as published on the 14 December 2023.

The goal of this Policy is to provide a mechanism to ensure sound, sustainable and accountable SCM within the Merafong Municipality, whilst promoting black economic empowerment, to designated groups which includes general principles for achieving the following socio-economic objectives:

- To stimulate and promote local economic development in a targeted and focused manner.
- To promote resource efficiency and greening.
- To facilitate creation of employment and business opportunities.
- To promote the competitiveness.
- To increase the small business sector access, in general, to procurement business opportunities created by the municipality; and
  - To increase participation by small, medium and micro enterprises (SMME's)

T 3.28.2

# Chapter 3

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2023/24		2024/25			2024/25	2025/26	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	(viii)	(ix)	(x)
<b>Good governance and public participation</b>									
<b>Ethical administration and good governance</b>	Number of ethics management activities implemented in accordance with plan reported as a percentage	100%	100%	100%	100%	100%	100%	100%	100%
<b>Effective Risk Management through performance management and accountability</b>	Percentage implementation (100) of Enterprise risk management plan	100%	100%	100%	100%	100%	100%	100%	100%
<i>T 3.28.3</i>									

# Chapter 3

Employees Risk Management					
2023/24			2024/25		
Job Level	Employees	Posts	Employees	Vacancies(Full time equivalent)	Vacancies (as a % of total posts)
0-3	1	1	1	0	0
4-6	0	3	0	3	100 %
7-9	0	1	0	1	100 %
<b>Total</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>4</b>	<b>80%</b>

**T 3.28.4**

Financia+A1:F12I Performance Year 2024/25: Property; Legal; Risk Management and Procurement Services R'000					
Details	Year 2023/24	Year 2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>					
Expenditure:					
Employees	6062				100%
Repairs and Maintenance	31943	10	35000	8488	-107%
Other		853	305	412	90%
<b>Total Operational Expenditure</b>	<b>38005</b>	<b>863</b>	<b>35305</b>	<b>8900</b>	<b>90%</b>
<b>Net Operational Expenditure</b>	<b>38005</b>	<b>863</b>	<b>35305</b>	<b>8900</b>	<b>90%</b>

*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**

## 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



# Chapter 4

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

### INTRODUCTION

Provide an overview of the key Organisational Development Issues as contained in Chapter 4 needed. The municipality is in compliance with Staff Regulation Chapter Two which outlines human resource planning, determination of staff establishment and establishment of standard of job descriptions and job evaluation.

The Merafong City Council resolved a strategic planning session, to review its organisational structure to address the organisational needs as determined in the IDP. The organisational structure was therefore approved by the Council on 28 November 2024 and was subsequently submitted to the MEC of Local Government for comment.

The unit after the approval of the organisational structure developed standard job description with the support of SALGA Task job evaluation template which was also approved by the Council. The evaluation of all jobs is an essential ingredient to implement the long outstanding wage curve. It is anticipated that this process will also be finalised in the 2025/26 FY. Each employee is performing duties and responsibilities in terms of a proper job description that is linked to the SDBIP.

The development of the job descriptions has prompted the unit to do skills audit to ensure that the employees are capacitated to perform their duties. The municipality developed WSP to address the skills gap for all employees. Training intervention that was done was the allocation of bursaries, provision of learnership programs and short skills programs.

The municipality has developed a plan to cascade performance management to lower levels which will be initiated in the year 2025/26 for Managers.

All related policies and workshops with the Local Labour Forum were conducted and submitted to Section 80 and waiting for the Council approval.

**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 -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	26,485	26,485	23,572	23,572	%
Waste Water (Sanitation)	8,541	8,541	8,285	8,285	%
Electricity	12,355	12,355	10,254	10,254	%
Waste Management	14,232	14,232	13,235	13,235	%
Housing	6,542	6,542	5,496	5,496	%
Waste Water (Stormwater Drainage)	5,643	5,643	5,530	5,530	%
Roads	5,643	5,643	5,530	5,530	%
Transport	5,322	5,322	4,470	4,470	%
Planning	1,254	1,254	1,003	1,003	%
Local Economic Development	2,516	2,516	2,063	2,063	%
Planning (Strategic & Regulatory)	12,546	12,546	10,413	10,413	%
Local Economic Development	2,355	2,355	2,190	2,190	%
Community & Social Services	4,565	4,565	3,698	3,698	%
Environmental Protection	5,649	5,649	4,971	4,971	%
Health	5,649	5,649	4,971	4,971	%
Security and Safety	5,649	5,649	4,971	4,971	%
Sport and Recreation	5,649	5,649	4,971	4,971	%
Corporate Policy Offices and Other	5,649	5,649	4,971	4,971	%
<b>Totals</b>	<b>136,240</b>	<b>136,240</b>	<b>120,592</b>	<b>120,592</b>	<b>-</b>
<i>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.</i>					T 4.1.1

# Chapter 4

Vacancy Rate: Year 0			
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	0.00
CFO	1	1	100.00
Other S57 Managers (excluding Finance Posts)	10	1	10.00
Other S57 Managers (Finance posts)	3	1	33.33
Police officers	12	3	25.00
Fire fighters	20	3	15.00
Senior management Levels 13-15 (excluding Finance Posts)	25	5	20.00
Senior management Levels 13-15 (Finance posts)	6	2	33.33
Highly skilled supervision: levels 9-12 (excluding Finance posts)	35	8	22.86
Highly skilled supervision: levels 9-12 (Finance posts)	8	1	12.50
<b>Total</b>	<b>121</b>	<b>25</b>	<b>20.66</b>

*Note: \*For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). 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 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

## COMMENT ON VACANCIES AND TURNOVER:

**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

# Chapter 4

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

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

T 4.2.0

# Chapter 4

## 4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
1	Affirmative Action			
2	Attraction and Retention	100	80	
3	Code of Conduct for employees			Waiting for Councillors Workshop for Review, Approved 20 March 2013
4	Delegations, Authorisation & Responsibility	100	80	
5	Disciplinary Code and Procedures			Waiting for Councillors workshop for review
6	Essential Services	100	80	
7	Employee Assistance / Wellness	100	100	Waiting for Councillors workshop for review
8	Employment Equity	100	100	Amended draft Feb 2023
9	Exit Management			Await Workshop for review, Amended Draft Feb 2023
10	Grievance Procedures	100	80	
11	HIV/Aids	100	100	Waiting for Councillors workshop for review
12	Human Resource and Development			Approved 20 November 2023
13	Information Technology	100	80	
14	Job Evaluation	100	80	Waiting for Councillors workshop for review
15	Leave	100	100	Waiting for Councillors workshop for review, Approved 20 March 2023, Draft Feb 2023
16	Occupational	100	80	12 November 2012 draft amended Feb

# Chapter 4

	Health and Safety			2023
17	Official Housing			Waiting for Councillors workshop for review, amended draft Feb 2023
18	Official Journeys			
19	Official transport to attend Funerals	100	100	
20	Official Working Hours and Overtime	100	1	Approved 20 March 2013
21	Organisational Rights			Waiting for Councillors workshop for review, Approved 20 March 2013 Draft Feb 2023.
22	Payroll Deductions			
23	Performance Management and Development	100	80	
24	Recruitment, Selection and Appointments	100	80	Waiting for Councillors workshop for review
25	Remuneration Scales and Allowances	100	80	Waiting for Councillors workshop for review
26	Resettlement			Waiting for Councillors workshop for review
27	Sexual Harassment	100	80	
28	Skills Development			Waiting for Councillors workshop for review
29	Smoking	100	100	
30	Special Skills			Approved 7 December 2010, Draft amended Feb 2023
31	Work Organisation			
32	Uniforms and Protective Clothing	100	80	
33	Other:			Waiting for Councillors Workshop for Review, Approved 20 March 2013
<i>Use name of local policies if</i>	<i>T 4.2.1</i>			

# Chapter 4

<i>different from above and at any other HR policies not listed.</i>				
				<b>T 4.2.1</b>

COMMENT ON WORKFORCE POLICY DEVELOPMENT:
<b><i>Delete Directive note once comment is completed</i></b> – Comment on progress made during the year and plans for completing this work.
<b>T 4.2.1.1</b>

## 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
					<b>T 4.3.1</b>

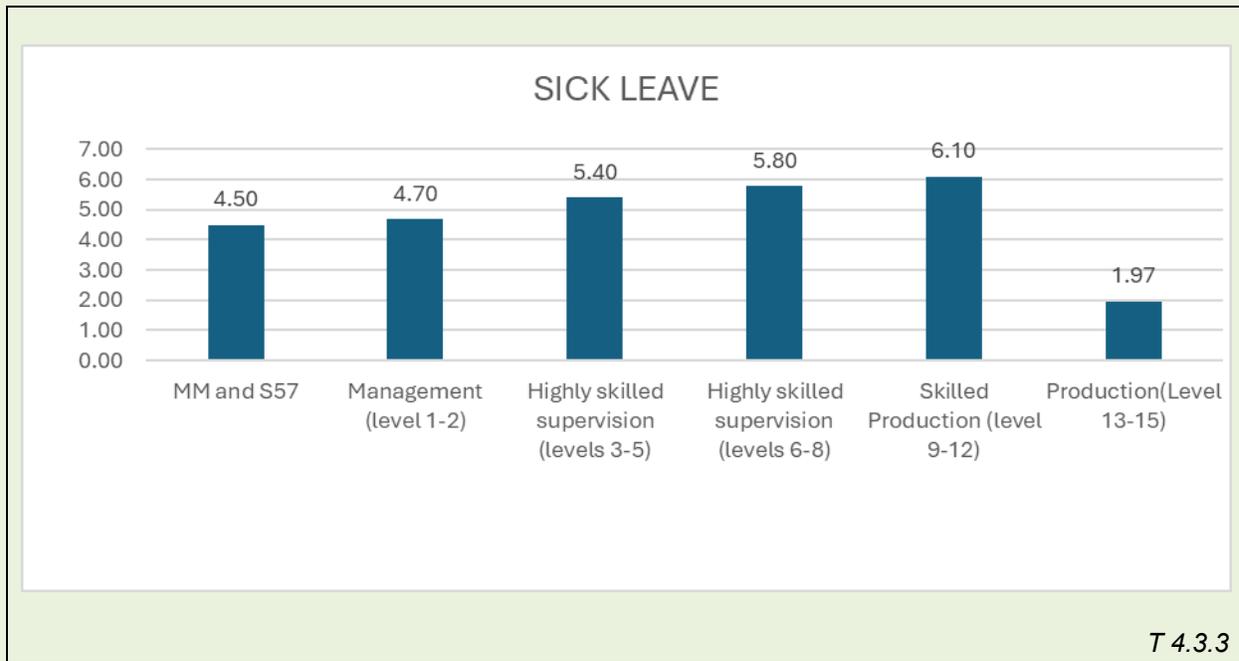
# Chapter 4

Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
MM and S57	9	0.1%	1	2	4.5 %	
Management (level 1-2)	75	0.15%	11	16	4.69 %	
Highly skilled supervision (levels 3-5)	238	0.14%	30	44	5.41 %	
Highly skilled supervision (levels 6-8)	1039	0.19%	109	179	5.80 %	
Skilled Production (level 9-12)	1287	0.14 %	122	211	6.10 %	
Production(Level 13-15)	770	0.10 %	135	797	0.97 %	
<b>Total</b>	<b>3418</b>	<b>0.15 %</b>	<b>408</b>	<b>1249</b>	<b>2.74 %</b>	

\* - 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

## 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 the OHS regulation. 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 opinion 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**

Position		Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Clerk Grade 1	Use of municipal vehicle for private reasons	09-Jan-24	Matter is ongoing	pending
Manager Spatial Planning	Unauthorised issuing of section 53 certificate	09-Jan-24	Disciplinary hearing is concluded. Sanction is dismissal	25-Sep-24
Manager ICT	Gross negligence	22-Feb-24	Disciplinary hearing concluded . Ruling is issued . Matter postponed for sentencing.	pending
Manager Electrical engineering	Procurement of a service provider without following internal processes and SCM Policies.	30-Jan-24	Matter has been finalised, employee has been demoted 1 level below as per 2008 organisational structure and given 6 months final written warning	30-Oct-24
Manager Expenditure	Irregular authorisation of salaries and	20-Dec-23	Matter has been finalised, Employee has been demoted to level 3, and given 6 months final	16-Sep-24

# Chapter 4

	failure to execute lawful instructions.		written warning	
Electricians	Failing to carry out lawful and reasonable instruction to return to work (unlawful strike)	29-Jan-24	Matter has been finalised, employees were given 12 months final written warning.	05-Sep-24
Senior stock controller	Insubordination and abuse of sick leave	09-May-25	The matter is on going	pending
Senior engineering technician	Giving unauthorised instructions	13-Aug-24	The matter has been finalised, awaiting chairpersons ruling	pending
				<b>T 4.3.5</b>

## Disciplinary Action Taken on Cases of Financial Misconduct

During the year, the Municipality didn't deal with cases of Financial Misconduct

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

**T 4.3.6**

## COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

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

**T3.3.7**

## 4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 2023/24 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	0			
	Male	0			

# Chapter 4

Skilled (Levels 3-5)	Female	0			
	Male	0			
Highly skilled production (levels 6-8)	Female	0			
	Male	0			
Highly skilled supervision (levels 9-12)	Female	0			
	Male	0			
Senior management (Levels 13-15)	Female	0			
	Male	0			
MM and S57	Female	3	3	0	100%
	Male	4	4	0	100%
Total		7	7	0	
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
					<b>T 4.4.1</b>

## COMMENT ON PERFORMANCE REWARDS:

**Delete Directive note once comment is completed** – Comment as appropriate.

T 4.4.1.1

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

#### RODUCTION 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.

Merafong City Local Municipality continues the journey and commitment to capacitate its Officials, Councillors and Unemployed Youth to be effective, efficient and accountable.

#### WORKPLACE SKILLS PLAN (WSP) & ANNUAL TRAINING REPORT (ATR) 2024/2025

Merafong City Local Municipality was able to compile and submit Workplace Skills Plan (WSP) and Annual Training Report (ATR) 2024 / 2025 on the submission date of the 30th April 2024.

#### TRAINING COMMITTEE

Training Committee is functional and agreed to sit twice in a quarter and special meetings will be called as and when the need arises to discuss and conclude on pressing issues.

# Chapter 4

Members of the committee has been appointed according to COGTA Municipal Staff Regulation.

## DISCRETIONARY GRANTS

### "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.

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## TRAINING COMMITTEE

Training Committee is functional and agreed to sit twice in a quarter and special meetings will be called as and when the need arises to discuss and conclude on pressing issues.

Members of the committee has been appointed according to COGTA Municipal Staff Regulation.

## DISCRETIONARY GRANTS

Municipality has been able to develop its workforce through partnerships with funders from different sectors. The partnerships have been created with the following institutions: -

- COGTA
- SALGA
- Treasury
- MISA
- Local Government SETA
- Construction CETA SETA
- PSETA
- W&R SETA
- ETDP SETA
- WESTCOL
- South-West College

The aim is to create more partnerships to increase the scope of funders to benefit the municipality.

# Chapter 4

Merafong were able to train employees under the following programmes in Financial Year 2023/2024: -

- Skills Development Programmes
- Learnerships
- Apprenticeship
- Internships (Placement of WILL Student)
- Internships

## MANDATORY GRANTS - STUDY ASSISTANCE

Municipality has also been able to advertise and award Study Assistance to municipal employees for 2023/2024 for and for 2024/2025 for employees. Study Assistance has been implemented sourcing funding from Mandatory grants received from LGSETA from 2022/2023 and 2023/2024 for different studies.

The municipality is intending to open applications for Study Assistance from hence forth for every beginning of each semester to give employees to upgrade their qualifications and increase their knowledge.

## DECLARATION OF INTENT

Municipality is intending to apply for more discretionary grants for different programmes on up coming open windows of different SETAs for financial year 2024/2025.

## PANEL OF TRAINING PROVIDERS

The Municipality is aiming to advertise for extension of Panel of Training Providers to augment on the three that is appointed to make them readily available as and when needed. The three year contracts expires October 2025.

## CHALLENGES

- 1% of our Annual Gross Salary is still a challenge as we are unable to utilize because municipality is unable to collect enough revenue.
- Construction CETA allocated three (3) Programmes, Short Skills Programme, Apprenticeship and Learnership that amounted to R10 025 800.00 for unemployed youth. Two Short Skills for 100 learners and Learnership for 20 unemployed, LGSETA and Municipality also implemented a Short Skills training for hygiene and Cleaning and Cleaning 200 unemployed.
- The Municipality required documents in time (e.g. tax clearance certificate, COIDA Letter of Good Standing, Safety Compliance Certificate) and qualified Mentors in place.
- Approval of the organizational structure by Council during November 2024."

# Chapter 4

*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 2023/24	Actual: End of Year 2024/25	Year 2024/25 Target	Target: End of Year 2023/24	Target: End of Year 2024/25	Actual Year 2024/25 Target	Actual: End of Year 2023/24	Actual: End of Year 2023/24	Year 2024/25 Target	Actual: End of Year 2023/24	Actual: End of Year 2024/25
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		82	0	0	0	0	0	0	52	58	0	52	58	0

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

T 4.5.1

# Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
<i>Accounting officer</i>	1	0	1	1	1	1
<i>Chief financial officer</i>	1	0	1	1	1	0
<i>Senior managers</i>	7	0	7	7	7	0
<i>Any other financial officials</i>	5	0	5	0	0	0
<b>Supply Chain Management Officials</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Heads of supply chain management units</i>	1	0	1	0	0	0
<i>Supply chain management senior managers</i>	0	0	0	0	0	0
<b>TOTAL</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>9</b>	<b>9</b>	<b>1</b>

\* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

**T 4.5.2**

# Chapter 4

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 2025/26							
			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	3								
	Male	4								
Legislators, senior officials and managers	Female	22								
	Male	14								
Professionals	Female	28								
	Male	35								
Technicians and associate professionals	Female	102								
	Male	208								
Clerks	Female	8								
	Male	18								
Service and sales workers	Female	8								
	Male	8								
Plant and machine operators and assemblers	Female	6								
	Male	20								
Elementary occupations	Female	26								
	Male	230								
Sub total	Female	203								
	Male	537								
Total		740	0	0	0	0	0	0	0	
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R

T4.5.3

## 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.

# Chapter 4

T 4.5.4

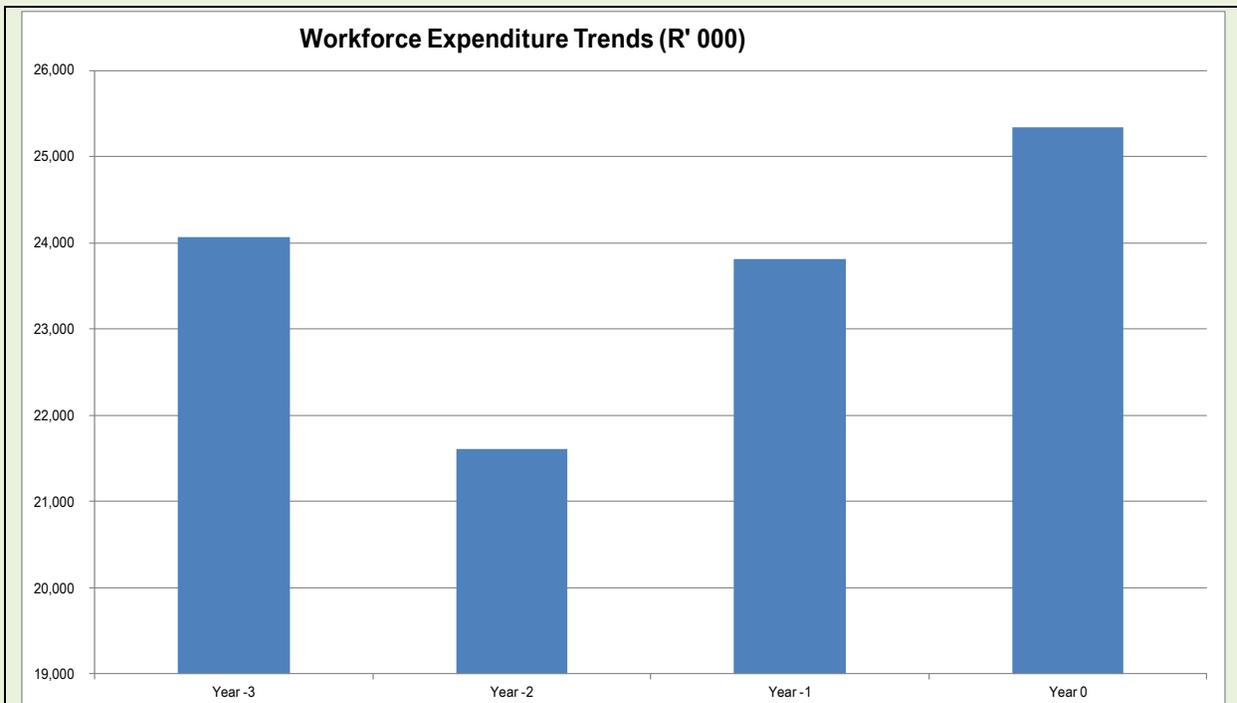
## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### 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

### 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

# Chapter 4

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	1
	Male	1
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	2
	Male	2
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		6
<i>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).</i>		

T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation					
Occupation	Number of employees	Job level	Job evaluation	Remuneration level	Reason for deviation
0	0	0	0	0	N/A
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
					T 4.6.3

Employees appointed to posts not approved					
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist	
0	0	0	0		
0	0	0	0		
0	0	0	0		
0	0	0	0		
0	0	0	0		
					T 4.6.4

# Chapter 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

Description	Year 0											Year -1			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
R thousands	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Financial Performance</b>															
Property rates			-			-									
Service charges			-			-									
Investment revenue			-			-									
Transfers recognised - operational			-			-									
Other own revenue			-			-									
<b>Total Revenue (excluding capital transfers and contributions)</b>															
Employee costs			-			-									
Remuneration of councillors			-			-									
Debt impairment			-			-									
Depreciation & asset impairment			-			-									
Finance charges			-			-									
Materials and bulk purchases			-			-									
Transfers and grants			-			-									
Other expenditure			-			-									
<b>Total Expenditure</b>															
<b>Surplus/(Deficit)</b>															
Transfers recognised - capital			-			-									
Contributions recognised - capital & contributed assets			-			-									
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>															
Share of surplus/ (deficit) of associate			-			-									
<b>Surplus/(Deficit) for the year</b>															
<b>Capital expenditure &amp; funds sources</b>															
<b>Capital expenditure</b>															
Transfers recognised - capital			-			-									
Public contributions & donations			-			-									
Borrowing			-			-									
Internally generated funds			-			-									
<b>Total sources of capital funds</b>															
<b>Cash flows</b>															
Net cash from (used) operating			-			-									
Net cash from (used) investing			-			-									
Net cash from (used) financing			-			-									
<b>Cash/cash equivalents at the year end</b>															

T 5.1.1

# Chapter 5

Financial Performance of Operational Services							R '000
Description	Year -1	Year 0		Year 0 Variance			
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
<b>Operating Cost</b>							
Water	26,485	23,572	28,075	23,042	-2.30%	-21.84%	
Waste Water (Sanitation)	8,541	8,285	9,054	8,456	2.02%	-7.07%	
Electricity	12,355	10,254	12,478	13,219	22.43%	5.61%	
Waste Management	14,232	13,235	13,662	12,097	-9.41%	-12.94%	
Housing	6,542	5,496	5,954	6,346	13.40%	6.19%	
Component A: sub-total	68,155	60,842	69,222	63,161	3.67%	-9.60%	
Waste Water (Stormwater Drainage)	5,643	5,530	5,925	5,304	-4.26%	-11.70%	
Roads	5,643	5,530	5,925	5,304	-4.26%	-11.70%	
Transport	5,322	4,470	5,747	4,630	3.45%	-24.14%	
Component B: sub-total	16,607	8,455	8,624	9,554	11.50%	9.73%	
Planning	1,254	1,003	1,191	1,354	25.93%	12.04%	
Local Economic Development	2,516	2,063	2,264	2,340	11.83%	3.23%	
Component B: sub-total	3,769	3,066	3,455	3,693	17.00%	6.46%	
Planning (Strategic & Regulatory)	12,546	10,413	11,793	11,542	9.78%	-2.17%	
Local Economic Development	2,355	2,190	2,425	2,402	8.82%	-0.98%	
Component C: sub-total	14,900	12,603	14,218	13,944	9.62%	-1.97%	
Community & Social Services	4,565	3,698	4,337	4,291	13.83%	-1.06%	
Environmental Protection	5,649	4,971	6,157	4,971	0.00%	-23.86%	
Health	5,649	4,971	6,157	4,971	0.00%	-23.86%	
Security and Safety	5,649	4,971	6,157	4,971	0.00%	-23.86%	
Sport and Recreation	5,649	4,971	6,157	4,971	0.00%	-23.86%	
Corporate Policy Offices and Other	5,649	4,971	6,157	4,971	0.00%	-23.86%	
Component D: sub-total	32,808	28,552	35,122	29,145	2.04%	-20.51%	
<b>Total Expenditure</b>	<b>136,240</b>	<b>113,518</b>	<b>130,642</b>	<b>119,497</b>	<b>5.00%</b>	<b>-9.33%</b>	
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.1.2	

COMMENT ON FINANCIAL PERFORMANCE:

**Delete Directive note once comment is completed** – Comment on variances above 10%.

T5.1.3

# Chapter 5

## 5.2 GRANTS

Grant Performance							R' 000
Description	Year -1	Year 0			Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
<b>Operating Transfers and Grants</b>							
<b>National Government:</b>	<b>33,977</b>	-	-	<b>24,756</b>			
Equitable share	21,565			17,303			
Municipal Systems Improvement	4,524			2,182			
Department of Water Affairs	6,665			4,283			
Levy replacement	1,222			988			
Other transfers/grants [insert description]							
<b>Provincial Government:</b>	<b>18,925</b>	-	-	<b>5,994</b>			
Health subsidy	8,645			3,786			
Housing	4,865			1,502			
Ambulance subsidy	846			219			
Sports and Recreation	4,568			489			
Other transfers/grants [insert description]							
<b>District Municipality:</b>	-	-	-	-			
[insert description]							
<b>Other grant providers:</b>	-	-	-	-			
[insert description]							
<b>Total Operating Transfers and Grants</b>	<b>52,902</b>	-	-	<b>30,751</b>			
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.                      Full list of provincial and national grants available from published gazettes.</i>							

T 5.2.1

### COMMENT ON OPERATING TRANSFERS AND GRANTS:

*Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighborhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see **Appendix L**.*

**Delete Directive note once comment is completed** – Comment on the variances in the above table and other and indicate high value projects & total the remaining project.

T 5.2.2

# Chapter 5

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year -1	Actual Grant Year 0	Year 0 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
<b>Parastatals</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<b>Foreign Governments/Development Aid Agencies</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<b>Private Sector / Organisations</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Provide a comprehensive response to this schedule						T 5.2.3

**COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:**

**Delete Directive note once comment is completed** – Use this box to provide additional information on grant benefits or conditions and reason for acceptance. Please also provide comments on grant surrendered to the National Revenue Fund with reasons that led to this.

T 5.2.4

## 5.3 ASSET MANAGEMENT

**INTRODUCTION TO ASSET MANAGEMENT**

**Delete Directive note once comment is completed** - Provide a brief overview on Asset Management as practiced within your organisation and outline the key elements of your Asset Management Policy. Explain how asset management is organised, the staff involved and the key delegations. Describe key issues under development. Indicate the approach to capacity development for this activity. Refer to the illustrations of asset management approach in relation to the new assets set out below.

T 5.3.1

# Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
<b>Asset 1</b>				
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				
<b>Asset 2</b>				
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				
<b>Asset 3</b>				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
	Year -3	Year -2	Year -1	Year 0
Asset Value				
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
				T 5.3.2

# Chapter 5

## COMMENT ON ASSET MANAGEMENT:

**Delete Directive note once comment is completed** – With reference to the three projects approved in the year, set out above, describe how these projects were evaluated from a cost and revenue perspective, including Municipal tax and tariff implications (See MFMA section 19 (2) (a) & (b) and MSA section 74 (2) (d), (e) & (i)). Ensure that these projects are maintained on files that are readily accessible for audit inspection. Financial data regarding asset management may be sourced from **MBRR Table A9**

T 5.3.3

Repair and Maintenance Expenditure: Year 0				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	125	129	128	-2%
T 5.3.4				

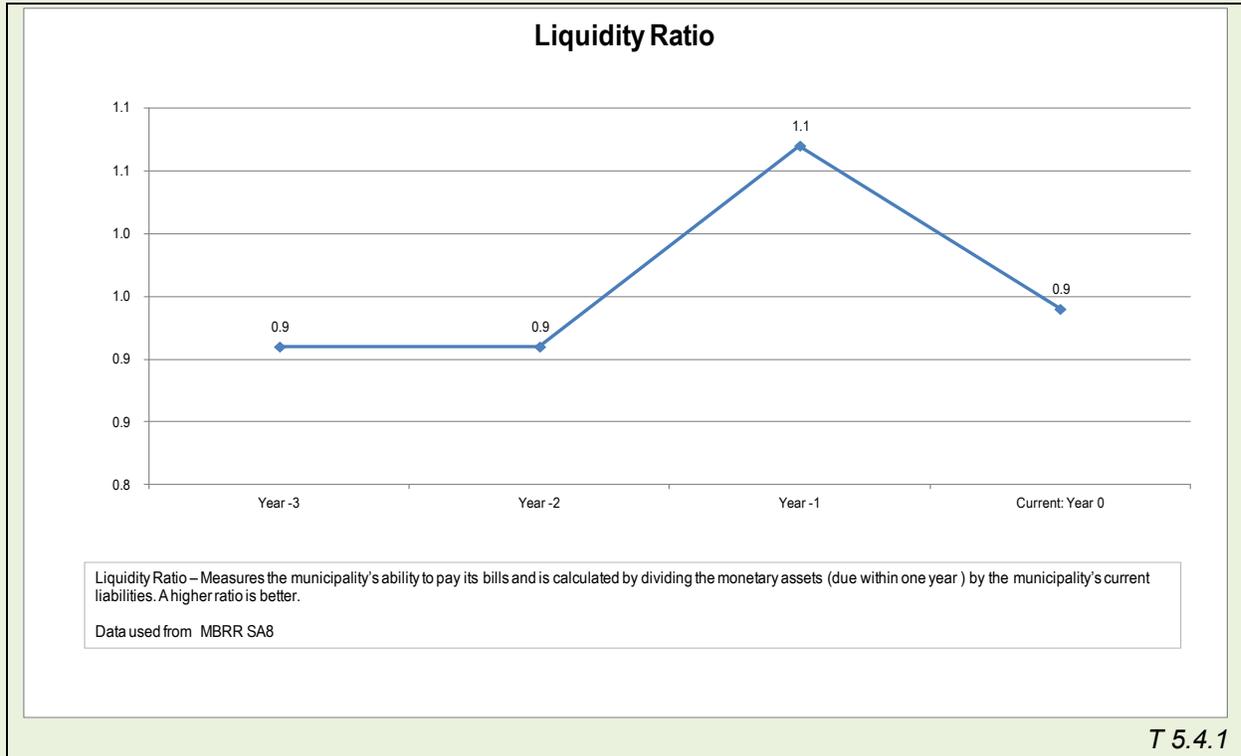
## COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

**Delete Directive note once comment is completed** – Comment on adequacy of Repair & Maintenance Expenditure and variances show in T5.3.4 above and on the implications of the proportion of operating budget spend on repairs and maintenance over the past four years set out below. Note that the repairs and maintenance expenditure in T5.3.4 must reconcile with the operational repairs and maintenance expenditure for all services set out in Chapter 3.

T 5.3.4.1

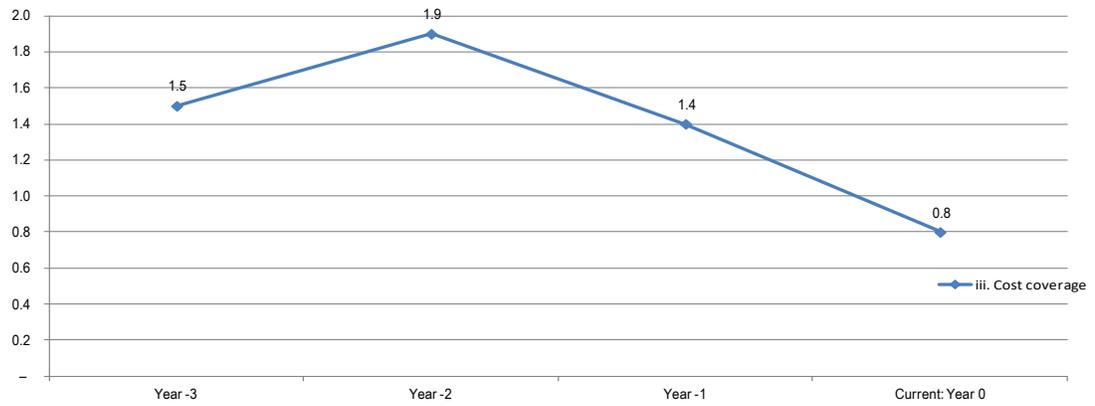
# Chapter 5

## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



# Chapter 5

## Cost Coverage

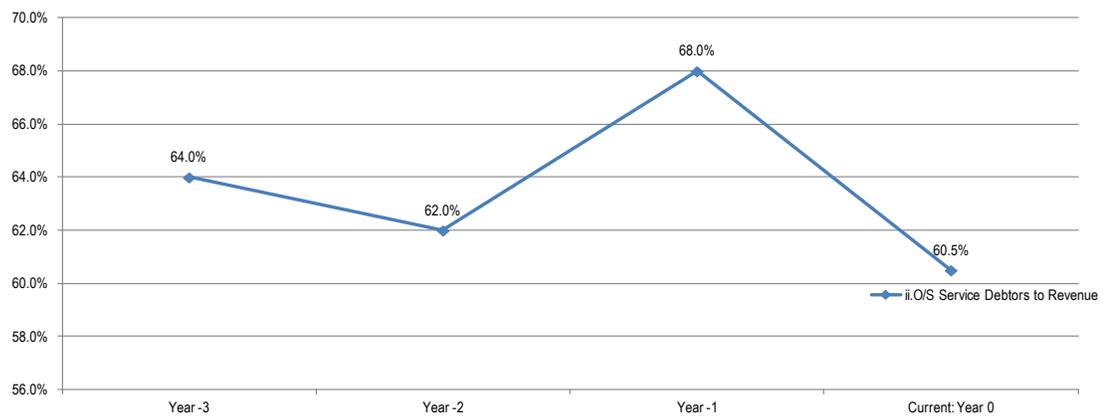


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

## Total Outstanding Service Debtors



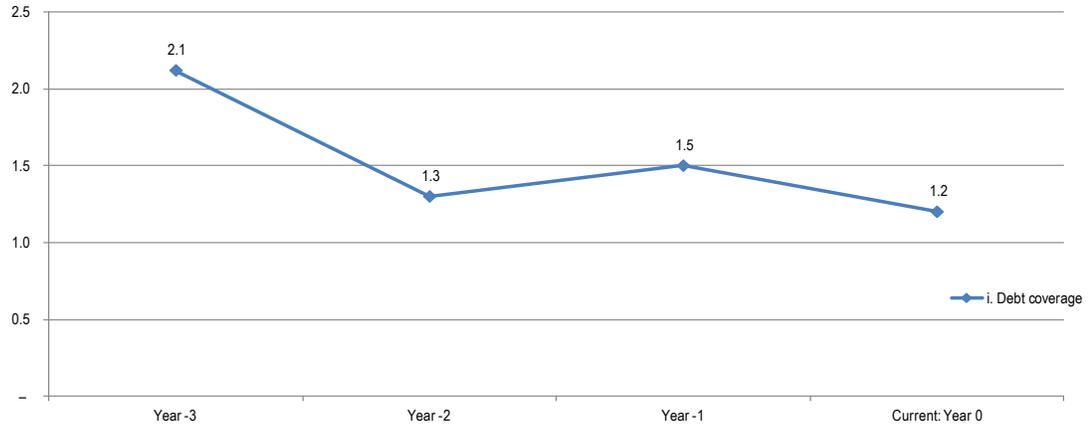
Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from MBRR SA8

T 5.4.3

# Chapter 5

## Debt Coverage

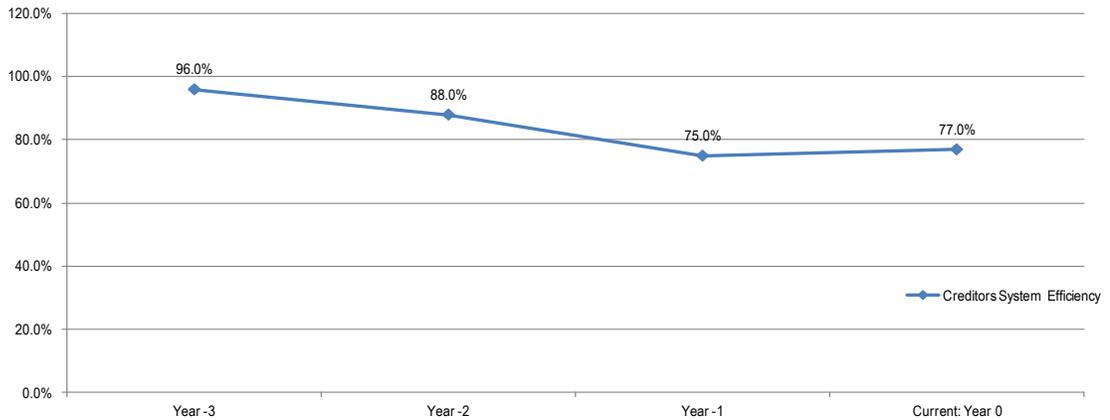


Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

## Creditors System Efficiency

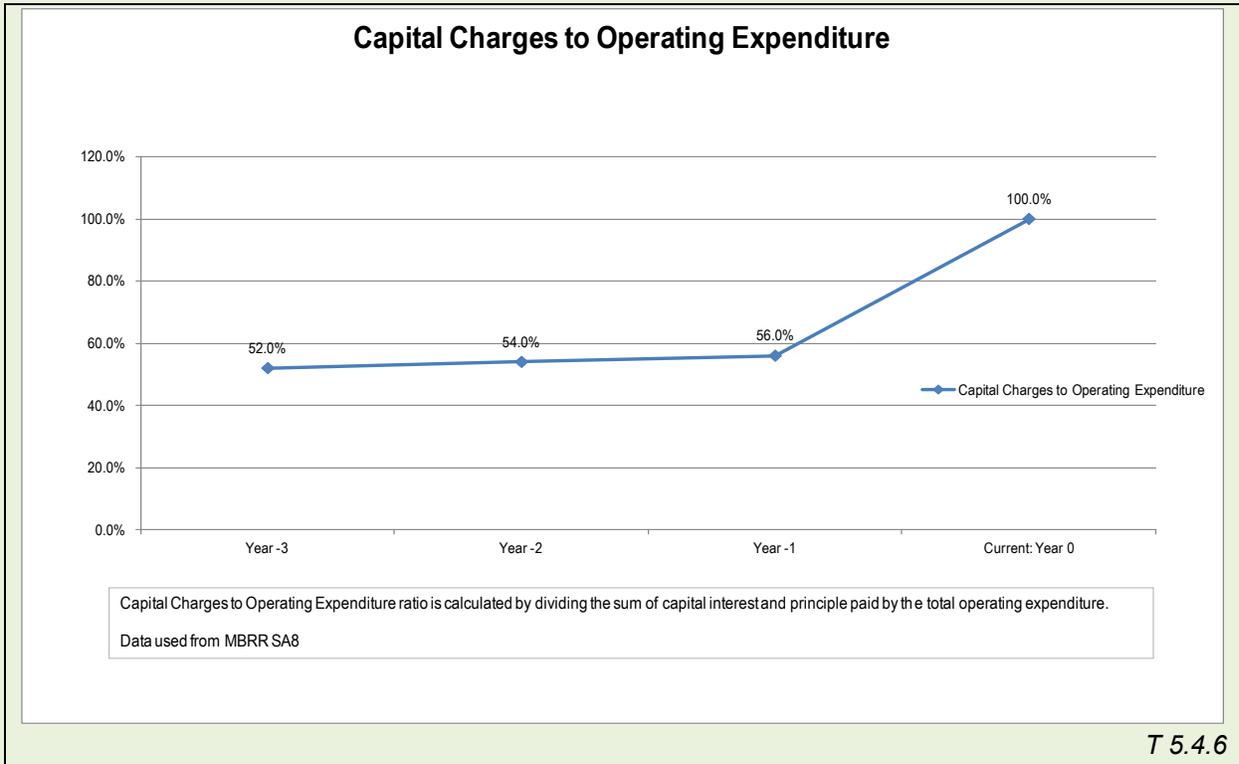


Creditor System Efficiency– The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

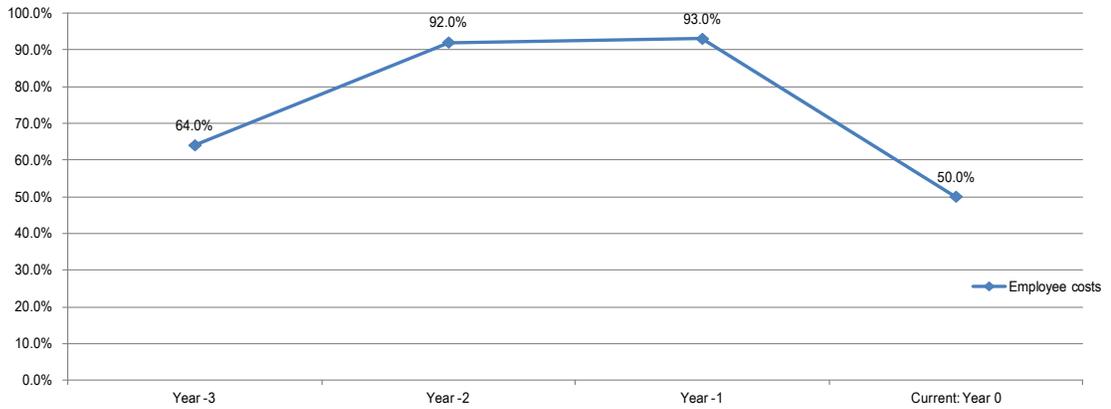
# Chapter 5

T 5.4.5



# Chapter 5

## Employee Costs

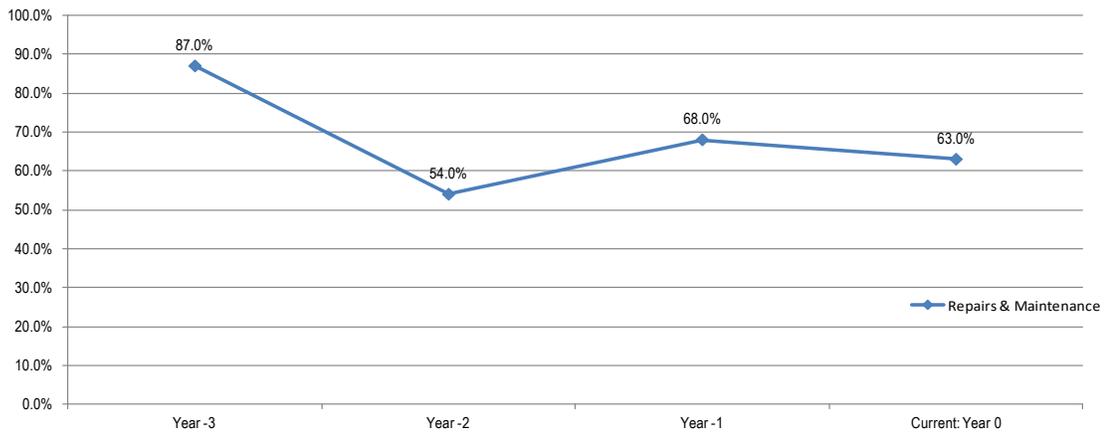


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

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

# Chapter 5

T 5.4.8

## COMMENT ON FINANCIAL RATIOS:

**Delete Directive note once comment is completed** - Comment on the financial health of the municipality / municipal entities revealed by the financial ratios set out above. These ratios are derived from table **SA8 of the MBRR**.

T 5.4.9

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

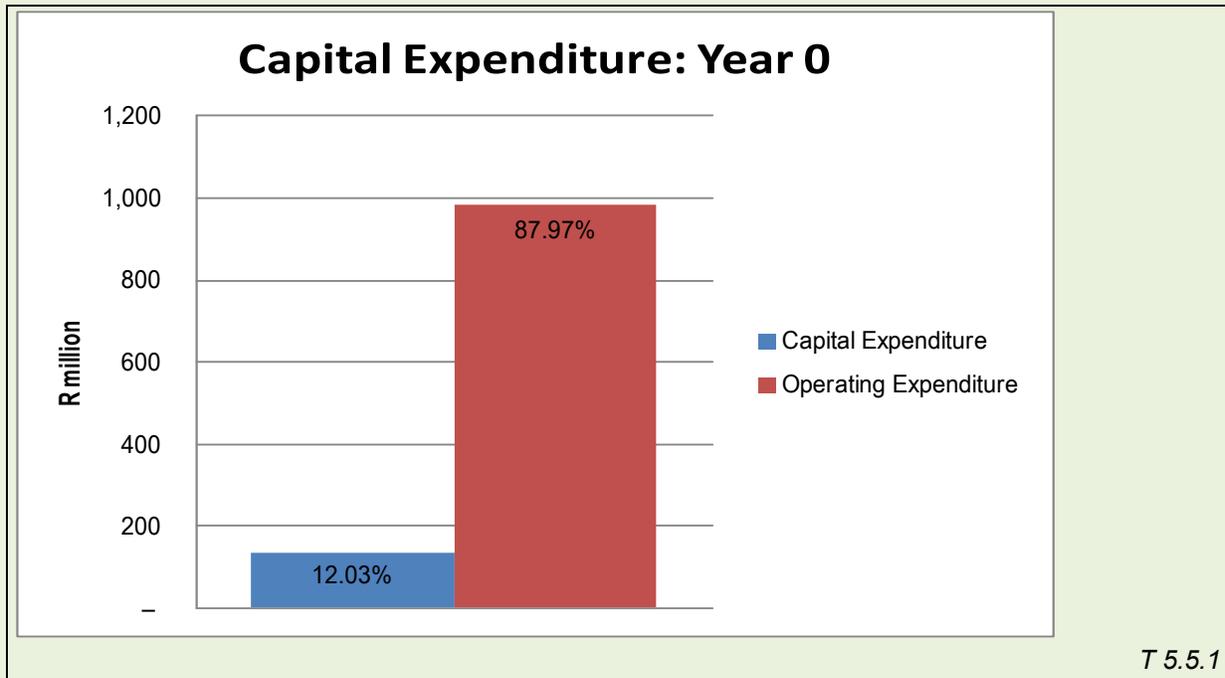
### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

**Delete Directive note once comment is completed** – Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is important to indicate the different sources of funding as well as how these funds are spend. Highlight the 5 largest projects (see T5.7.1) and indicate what portion of the capital budget they use. In the introduction briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to **Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

T 5.5.0

## 5.5 CAPITAL EXPENDITURE

# Chapter 5



## 5.6 SOURCES OF FINANCE

# Chapter 5

Capital Expenditure - Funding Sources: Year -1 to Year 0							R' 000
Details	Year -1	Year 0					
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)	
<b>Source of finance</b>							
External loans	3542	5500	5520	5511	0.36%	0.20%	
Public contributions and donations	248	300	390	421	30.00%	40.33%	
Grants and subsidies	3451	3700	3700	3856	0.00%	4.22%	
Other	2451	4500	4600	4565	2.22%	1.44%	
<b>Total</b>	<b>9692</b>	<b>14000</b>	<b>14210</b>	<b>14353</b>	<b>32.59%</b>	<b>46.19%</b>	
<b>Percentage of finance</b>							
External loans	36.5%	39.3%	38.8%	38.4%	1.1%	0.4%	
Public contributions and donations	2.6%	2.1%	2.7%	2.9%	92.1%	87.3%	
Grants and subsidies	35.6%	26.4%	26.0%	26.9%	0.0%	9.1%	
Other	25.3%	32.1%	32.4%	31.8%	6.8%	3.1%	
<b>Capital expenditure</b>							
Water and sanitation	1845	4300	4250	4256	-1.16%	-1.02%	
Electricity	1562	2400	2480	2453	3.33%	2.21%	
Housing	1243	2700	2800	2685	3.70%	-0.56%	
Roads and storm water	1352	1500	1400	1486	-6.67%	-0.93%	
Other	3690	3500	3450	3473	-1.43%	-0.77%	
<b>Total</b>	<b>9692</b>	<b>14400</b>	<b>14380</b>	<b>14353</b>	<b>-2.22%</b>	<b>-1.08%</b>	
<b>Percentage of expenditure</b>							
Water and sanitation	19.0%	29.9%	29.6%	29.7%	52.4%	95.2%	
Electricity	16.1%	16.7%	17.2%	17.1%	-150.1%	-205.4%	
Housing	12.8%	18.8%	19.5%	18.7%	-166.8%	51.7%	
Roads and storm water	13.9%	10.4%	9.7%	10.4%	300.2%	86.8%	
Other	38.1%	24.3%	24.0%	24.2%	64.3%	71.7%	
<i>T 5.6.1</i>							

## COMMENT ON SOURCES OF FUNDING:

**Delete Directive note once comment is completed** – Explain any variations from the approved budget of more than 10% and discuss the total capital expenditure as a viable proportion of total expenditure.

*T 5.6.1.1*

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

# Chapter 5

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A - Name of Project	26,000	26,500	25,700	1%	-2%
B - Name of Project	19,500	19,750	19,900	-2%	-1%
C - Name of Project	15,700	15,700	15,500	1%	0%
D - Name of Project	12,000	11,800	11,700	3%	2%
E - Name of Project	11,500	11,000	11,250	2%	4%
* Projects with the highest capital expenditure in Year 0					
<b>Name of Project - A</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - B</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - C</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - D</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - E</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
T 5.7.1					

## COMMENT ON CAPITAL PROJECTS:

**Delete Directive note once comment is completed** - Provide information in the template above on the 5 largest projects, ranked according to their approved budget provision year 0. Comment on the variance between the original and adjustment budgets and on availability of future Budget provision to operate the projects and lessons learnt in the year about capital project implementation on time to budget.

T 5.7.1.1

# Chapter 5

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

### INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Refuse removal service in informal settlement is only been done in Mphahlwa village using of 6m<sup>3</sup> Containers.

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.

**Delete Directive note once comment is completed** – Explain that need and cost of backlogs are the result of migration into an area; migration out of an area; the trend towards disaggregation of families into more than one housing unit; and the cost of renewing and upgrading core infrastructure. Explain how this balance effects net demand in your municipality and how your municipality is responding to the challenges created.

**T 5.8.1**

Service Backlogs as at 30 June Year 2024		
		Households (HHs)
*Service level below minimum standard		
	No. HHs	% HHs
<b>Waste management</b>		
Formal Households	12, 22	7%
Informal Households	1,2,3,4,5,6,8,9,10,13,14,15,21,22,23,24,27,28	71%
<b>Housing</b>		
Formal Households	1,2,3,4,5,6,7,8,8,9,10,11,12,13,14,15,16,17,18,20,21,22,23,24,25,26,27,28	100%
<i>Own Source: Community Priorities (IDP Office)</i>		

**T 5.8.2**

# Chapter 5

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<b>Infrastructure - Road transport</b>				%	%	
Roads, Pavements & Bridges				%	%	
Storm water				%	%	
<b>Infrastructure - Electricity</b>				%	%	
Generation				%	%	
Transmission & Reticulation				%	%	
Street Lighting				%	%	
<b>Infrastructure - Water</b>				%	%	
Dams & Reservoirs				%	%	
Water purification				%	%	
Reticulation				%	%	
<b>Infrastructure - Sanitation</b>				%	%	
Reticulation				%	%	
Sewerage purification				%	%	
<b>Infrastructure - Other</b>				%	%	
Waste Management				%	%	
Transportation				%	%	
Gas				%	%	
<b>Other Specify:</b>				%	%	
				%	%	
				%	%	
<b>Total</b>				%	%	

\* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.8.3

## COMMENT ON BACKLOGS:

**Delete Directive note once comment is completed** - Comment on how MIG grants have been utilised to redress the backlogs and on the variances in T 5.8.3. If appropriate, comment that **Appendix P** contains details of schools and clinics that have been established that do not have ready access to one or more basic services and **Appendix Q** contains details of those services provided by other spheres of government (whether the municipality is involved on an agency basis or not) that carry significant backlogs.

T 5.8.4

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

**Delete Directive note once comment is completed** – Give a brief comment on the importance of cash flow management. Refer to the scope of this activity as indicated in this component and what you regard as the key management features of your municipality's approach. Refer to any other cash flow

# Chapter 5

issues of current relevance to your municipality that are not adequately provided for in the format of this component.

T 5.9

# Chapter 5

## 5.9 CASH FLOW

Cash Flow Outcomes				
Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
	R'000			
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other				
Government - operating				
Government - capital				
Interest				
Dividends				
<b>Payments</b>				
Suppliers and employees				
Finance charges				
Transfers and Grants				
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	-	-	-	-
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE				
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
<b>Payments</b>				
Capital assets				
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	-	-	-	-
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
<b>Payments</b>				
Repayment of borrowing				
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	-	-	-	-
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	-	-	-	-
Cash/cash equivalents at the year begin:				-
Cash/cash equivalents at the year end:		-	-	-
<i>Source: MBRR A7</i>				<i>T 5.9.1</i>

# Chapter 5

## COMMENT ON CASH FLOW OUTCOMES:

**Delete Directive note once comment is completed** - Supply a brief summary about the cash flow status of the municipality. Explain variances from Original and Adjustment Budget to Actual. Include information on operating activities and what effect they had on cash flow and on cash backing of surpluses. Information regarding cash flow may be sourced from **Table A7 of the MBRR.**

T 5.9.1.1

## 5.10 BORROWING AND INVESTMENTS

### INTRODUCTION TO BORROWING AND INVESTMENTS

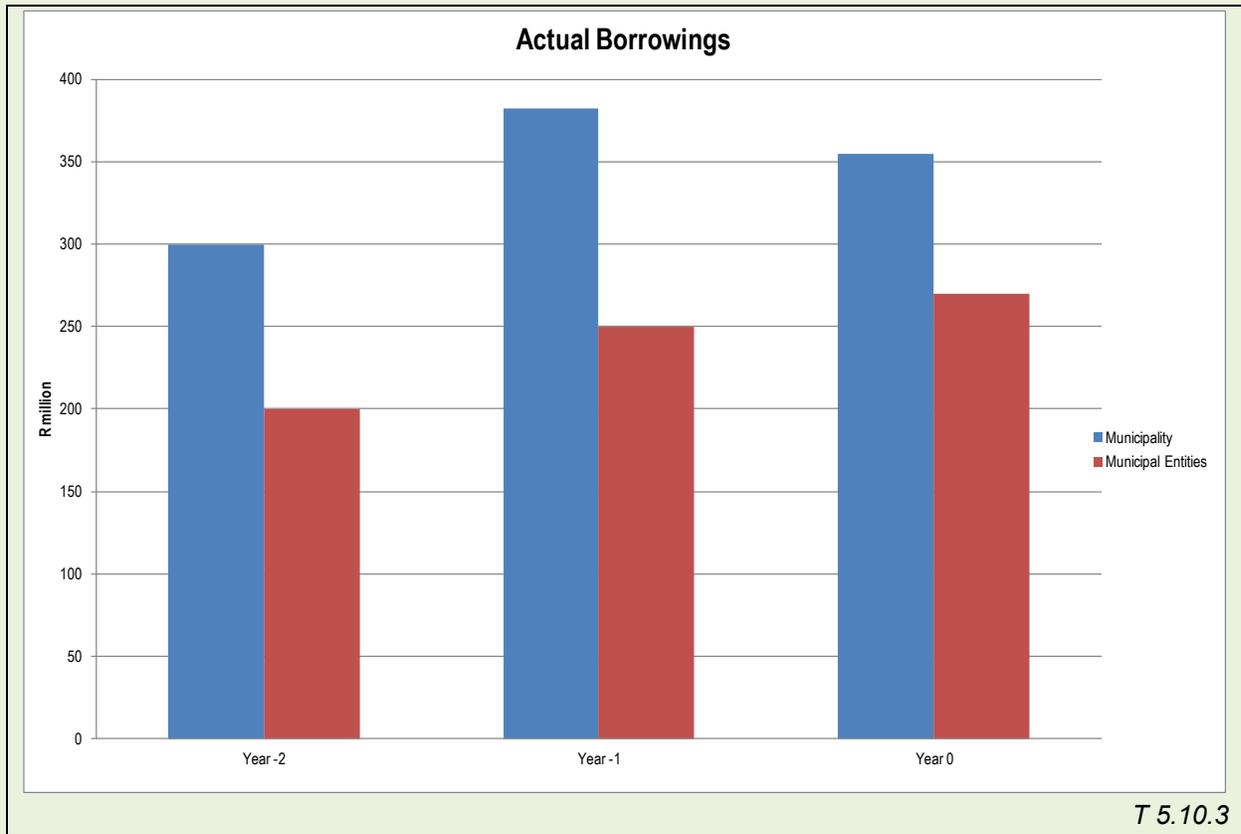
**Delete Directive note once comment is completed** – Explain briefly the relevance of borrowing and investments to you municipality with reference to the tables below and your municipality's requirements in the year. Information may be sourced from **table SA3 AND SA15 in the MBRR.**

T 5.10.1

# Chapter 5

Actual Borrowings: Year -2 to Year 0			
	R' 000		
Instrument	Year -2	Year -1	Year 0
<b>Municipality</b>	300	382	355
Long-Term Loans (annuity/reducing balance)	200	250	270
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Municipality Total</b>	500	632	625
<b>Municipal Entities</b>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Entities Total</b>	0	0	0
			T 5.10.2

# Chapter 5



# Chapter 5

<b>Municipal and Entity Investments</b>			
			R' 000
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
<b><u>Municipality</u></b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
<b>Municipality sub-total</b>	0	0	0
<b><u>Municipal Entities</u></b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
<b>Entities sub-total</b>	0	0	0
<b>Consolidated total:</b>	0	0	0
			<i>T 5.10.4</i>

# Chapter 5

## COMMENT ON BORROWING AND INVESTMENTS:

***Delete Directive note once comment is completed*** – Make clarifying comments on the above tables as necessary. All investments whether in the form of loans (in cash or kind) made by the municipality but not to one or more of the organisations set out above and all grants (in cash or kind) made to any form of organisation **must** be set out in full at **Appendix R**.

T 5.10.5

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

### PUBLIC PRIVATE PARTNERSHIPS

***Delete Directive note once comment is completed*** - Provide overview of agreements, contracts and projects undertaken during the year through PPP's – Refer to further details of PPP details **Appendix H. Table SA3 (MBRR)** may also be used to gain information on PPP's.

T 5.11.1

## 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. The majority of 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.

***Delete Directive note once comment is completed*** - Provide a brief narrative that describes the progress made by your municipality in developing and implementing policies and practices in compliance with the guidelines set out in SCM Regulations 2005. State the number of Supply Chain officials that have reached the prescribed levels required for their positions (See MFMA Competency Regulation Guidelines) and state the number of prescribed officials that are yet to reach the necessary competency levels; and set out any remarks made in the previous Auditor-General's report or the

# Chapter 5

report for year 0 concerning the quality of Supply Chain Management and detail the remedial action taken. Note comments made in Chapter 2, under section 2.8.

**T 5.12.**

## 5.13 GRAP COMPLIANCE

### GRAP COMPLIANCE

GRAP is the acronym for **Generally Recognized Accounting Practice** 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 2023/24 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance: 2023/2024	
<b>Audit Report Status</b>	
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
SCM non-compliance - Irregular expenditure	Policy awareness and also DC's taken on employees who contravened laws and regulations
Electricity and water losses	Projects to install smart meters for water and electricity
Non- compliance on payments within 30 days -Fruitless expenditure	Strategies being implemented to improve cashflow
HR policies reviewed but not approved in council and petty cash policy	Policies will go to council before 30 June 2025
<i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	
T 6.1.1	
Auditor-General Report on Service Delivery Performance: 2023/24	
<b>Audit Report Status:</b>	<b>Disclaimer of opinion</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
SDBIP - POE not reliable against targets met	Revise SDBIP at mid-term to ensure compliance
	T 6.1.2

# Chapter 6

## COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2024/25 (CURRENT YEAR)

### 6.2 AUDITOR GENERAL REPORT YEAR 2024/25

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><b><u>Delete Directive note once comment is completed</u></b> - Attach report. <span style="float: right;">T 6.2.3</span></p>

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

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>

# Chapter 6

Signed (Chief Financial Officer)..... Dated

T 6.2.5

# GLOSSARY

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General performance indicators</b> <b>Key</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.

# GLOSSARY

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

# GLOSSARY

<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality’s delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a “vote” as:</p> <ul style="list-style-type: none"><li><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></li><li><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></li></ul>

# 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 MPAC MEMBER	AIC	0%	0%
WA FIHLA	PT	LED, TOURISM & COMMUNITY DEVELOPMENT MPAC MEMBER	DA	62%	38%
NW GCWALANGOBHUTHI	PT	PUBLIC SAFETY & TRANSPORT MPAC MEMBER	UDM	85%	15%
CY KGAKATSE	PT	WATER, ELECTRICITY & GAS, LED, TOURISM & COMMUNITY DEVELOPMENT HEALTH & SOCIAL DEVELOPMENT	DA	69%	31%
PE PHALATSE	PT	FINANCE	EFF	.....	.....
L LEGABE	PT	LED, TOURISM & COMMUNITY DEVELOPMENT INTERGRATED ENVIRONMENTAL MANAGEMENT	EFF	92%	8%

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		MPAC MEMBER			
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 DEVELPOPMENT			
		PUBLIC SAFETY & TRANSPORT			
		INTERGRATED ENVIRONMENTAL MANAGEMENT			

# APPENDICES

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%

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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			
MPAC MEMBER					
PEB O'RILEY	PT	HEALTH & SOCIAL DEVELOPMENT	MAC	100%	0%
		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			

# APPENDICES

		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.

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# APPENDICES

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
<b>Audit Committee</b> 1. Mr. L Konar CA(SA) (Chairperson) 2. Mr. M Maseko 3. Ms. O Sehunelo 4. Mr. C Makgoba 5. Ms. K Mathatho	Section 166(2) of the MFMA regulates the functions of the Audit Committee, its powers, composition and frequency of meetings, as it seeks to provide minimum requirements to be complied with. The Audit Committee is an independent advisory body to the municipal council, the political office-bearers, the Accounting Officer and the management and staff of the municipality, or board of directors, the accounting officer and the management staff of the municipal entity. It is primarily responsible for oversight over the organization's governance, legislative compliance, control and risk management processes.
<b>Performance Audit Committee</b> 1. Mr. M Mongalo (Chairperson) 2. Mr. B Ahmed 3. Ms. J Masite 4. Mr. M Nondwangu 5. Ms. Z Mongalo	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.
<b>MPAC Committee – Section 79 Committee</b>	Oversight of the role of the activities of Council as well as an oversight role in the Annual Report

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# APPENDICES

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

DEPARTMENT/SECTION	DETAILS OF MANAGER
<b>POLITICAL SUPPORT</b>	
Office of the Mayor	T Moloja Mr (Acting)
Office of the Speaker	B Mjiwu Ms
Office of the Chief Whip	D Mosolotsane Mr
<b>OFFICE OF THE MM</b>	
Internal Audit	V Manthata Ms
Infrastructure Investment Project Unit/ Management Unit	S Molosi Ms (Acting)
Legal and Secretariat	T Dassie Mr
<b>OFFICE OF THE COO</b>	
Risk Management	E Segakweng-Diale Ms
Programme Management Office	E Ngamashe Ms
Parks and Cemeteries	M Mngomezulu Ms
Corporate Marketing and Communications	T. Fezani Mr
<b>CORPORATE SUPPORT AND SHARED SERVICES</b>	
Industrial Relations	SB Mazibuko Mr
Information Communications and Technology	S Segone Mr L Selemela Mr (Acting)
Human Capital	Vacant B Lambert Ms (Acting)
Labour	S Molokwane Mr
Occupational Health and Safety	S Tholwana Mr
<b>FINANCE</b>	
Budget and Treasury and Expenditure:	S Ngobese Mr
Revenue and Credit Control:	T Ramaru Mr

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Supply Chain Management	B Tsotso Ms
Expenditure	L Maki
<b>COMMUNITY SERVICES</b>	
Social Development	BI Seatlholo Ms
Public Safety	P Olivier Mr (Acting)
SRACH & Lis	Vacant
Manager By-Laws	I Mahlatsi Mr (Acting)
<b>ECONOMIC DEVELOPMENT AND PLANNING</b>	
Housing and Administration	L Jofile Mr
Spatial Planning	Pheto Ms (Acting)
Local Economic Development	Y Mapasa Ms
<b>INFRASTRUCTURE DEVELOPMENT</b>	
Electrical Services	
Water and Sanitation Services	Vacant S Molosi Ms(Acting)
Civil Engineering	Ms N Moyo Ms
<b>ENERGY</b>	
Waste Management	M Mavhutha Mr

# APPENDICES

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution		
Building regulations		
Child care facilities		
Electricity and gas reticulation		
Firefighting services		
Local tourism		
Municipal airports		
Municipal planning		
Municipal health services		
Municipal public transport		
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto		
Stormwater management systems in built-up areas		
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems		
Beaches and amusement facilities		
Billboards and the display of advertisements in public places		
Cemeteries, funeral parlours and crematoria		
Cleansing		
Control of public nuisances		
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public		
Local amenities		
Local sport facilities		
Markets		
Municipal abattoirs		
Municipal parks and recreation		
Municipal roads		
Noise pollution		
Pounds		
Public places		
Refuse removal, refuse dumps and solid waste disposal		
Street trading		
Street lighting		
Traffic and parking		
<b>* If municipality: indicate (yes or No); * If entity: Provide name of entity</b>		T D

# APPENDICES

## 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	<b>Cllr A.T.R. MOTSUMI</b> Mankwe Maria Legoete Tebogo Mashapa Sydney Magwaza Sello Petrus Kula Johanne Manyedi Mavis Mashapa Lerato Phatswane Rebecca Veneck Reginah Ntsane Madineo Albertin	YES	12	12	3
2	<b>Cllr T.M. MNQANDI</b> Lefifi Elsie Mohapi Lebohlang Senatla Kgomotso Mbabaza Gloria Mosiane Aradatana Dvid Vas Zodwa Sibanda Lebo David Mosoche Maria Gwala Sophie Nkopane Portia	YES	12	12	4
3	<b>Cllr E. TIBANE</b> Sikhenjane Sabata Andries Silimela Linah Nghenabo Bridget Moloko Nellie Hlwili Nompumelelo Ngesi Nomalizo Molefe Gogo Maria Masetle Lieketseng Angelina Nthibane Lisebo Emily Khoza Patrick Lebelekwana	YES	12	12	3
4	<b>Cllr F.A MOTLOUNG</b> Zanele Lwana Rabanye Ntsoaki Patricia Molefe Palesa	YES	12	12	4

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	Ntuli Helen Makoko Ntabeleng Mtshengu Vuiswa Agnes Ntsheyang Thandiwe Wasa Ncumisa Makeleni Mavis Mnyamana Amanda				
5	<b>Cllr N. MCETYWA</b> Spamla Nontsikelelo Metsing Bobatsi Zembe Tabisa Ndude Nosidima Goshobe Nontsikelelo Kanyiwe Zanele Leduba Nthabeleng Sitsile Queen Sipele Phila Gxala Nosisi	YES	12	12	2
6	<b>Cllr L.I. MANGALISO</b> Sangxu Ntombizanele 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	1
7	<b>Cllr D.M. SEGAKWENG</b> Mogale Princess Medupe Boitumelo Ramantsi Moseitlha Baas Oupa Joseph Kgatitsoe Kelebogile Kekana Itumeleng Makhoba Thulani Nkomane Sibusiso Magwaza Nobuhle Maseko Mathapelo	YES	12	12	4
8	<b>Cllr M.B. NKABINDE</b> Mabitsa Ndleleni Madikizela Yonela Coliath Nomakhosazana Ziqotyana Nocawe Tsotetsi Golden Phiri Mmenyama Erestina Foteng Kenneth Mhlanga Nosipho	YES	12	12	4

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	Tabane Elias Kgobe Moti				
9	<b>Cllr N.C. PITLELE</b> 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	<b>Cllr T.R. MASIU</b> Matabane Mathapelo Rabele Tebogo Marubyane Mponeng Legoete Monosi Ephraim Moremi Boitumelo Mlotshwa Princess Sambo Shane Faxayi Thandiwe Joyce Lecwamotse Gabriel Merriana Digwamaje Dikeledi Rebecca	YES	12	12	1
11	<b>Cllr N. LETLABIKA</b> Modibane Obakeng Siyengu Prester Delibango Mazwi Sampson Tembisile Gxulu Akhona Cosa Zukhanye Siniu Richard Mbulelo Tungela Ncumisa Mazwi Nonzukiso Sivungu Nolubabalo Gamthini Mthandazelwa	YES	12	12	3
12	<b>Cllr T. MOKUKE</b> Ntori Mahao Lebabo Martin Moeketsi Ncana Given Nake Nomsa Agnes Ncebeni Elizabeth Mdingi Zukiswa Tekana Martha Kgaje Lenah Makie Mosiane Otsile Victor Telile Thabo	YES	12	12	4

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13	<b>Cllr E.T. MTHEMBU</b> Ndamase Zukisiwa Mbina Nontobeko Fixane Mbuyiselo Ernest Chola Xoliswa Slyvia Saia Benjamin Maluleka Gezani Thomas Khetshana Nontobeko Senteni Fundisile Khonjwayo Malizo Lutshetu Sinovuyo	YES	12	12	1
14	<b>Cllr L. MARITZ</b> Nieuwoudt Cwa Hahingh Francois Arnoldus Brits Abraham Jacobus 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	1
15	<b>L. MGANU</b> Sicwebu Zimasa Mbuli Yoleka Feni Zola Ndamase Mxolisi May Siyoyo Manqokomelana Ntombentle Mosebetsane Ntuseng Marongo Funeka Sotyingwa Amanda Langa Zandiswa	YES	12	12	4
16	<b>Cllr D.H. HARMAN</b> Dlamini Florence Qolo Gladys Nomvula Hlalele Thapelo Bruwer Georgina Diederick Nogaga Siviwe Wana Annah N Lekhooa Kekeletso Mohutsiwa Hilda Tsholo Martha Esterhuizen Jacobus	YES	12	12	3
17	<b>Cllr C.S. STEENKAMP</b> Botlholo Alfred Matomela Nomfundo	YES	10	10	3

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	Stuurman Aphiwe Makgota Fannie Molotsi Moelo Mokgatsi Joseph Letsie Motsabi Aletta Ntsoabole Abusiswe Matsepe Reginah				
18	<b>Cllr S.I. TLHARIPE</b> Van Rooyen Patricia Mphahlele Blantina Leoto Phamphillia Mamokhoo Mokoto David Nhlapo Veronica Maile David Mtimkulu Victoria Zungu Thembu Ramncwana Inganathi Serekego Magudi Alina	YES	12	12	3
19	<b>Cllr V.M. TYELINGANE</b> Mzukwa Liziwe Ranana Xolani Sixhanti Aphelele Zozoyama Bongile Mpanza Lungani Phohlo Mampho Deyi Zukiswa Chakuua Poni Cebani Noziphiwe Maqutwa Nofezile	YES	12	12	4
20	<b>Cllr M. NGQELE</b> Titi Ziyanda Nqaba Zukelwa Chabagae Maria Thuthubudu Ntutu Babalwa Mkhetsu Zanele Zituta Lunga Denti Nomthandazo Mzomba Nomvula Kama Phumla Jobo Nonkanyiso Melba	YES	12	12	4
21	<b>Cllr J.D.W. Zwart</b> Kwes Judith Groenewald Elvis Makhaya Tsidi Peeeta Seiso Willemse Mandu Pricilla fourie mathapelo Leboko Jabulani Philemon	YES	12	12	3

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	Zwelibanzi bettie Isaaks Abraham Jackson Moerane Ephraim				
22	<b>Cllr A.M. PHENDUKA</b> Ndlovu Buti Isaac Letloenyane Abel Thabo Mootsi Dora Masesi Phajane John Moiletsi Ndayi Elsie N Okolo Lindela Obos Nonhlupheko Peggy Qekelana Fezeka Menyatso Matlhomola Molefe Siphoh Johannes	YES	12	12	3
23	<b>Cllr L.M. MPUPU</b> Ngxabani Xoliswa Mdingi Phumlani Mvimbi Nomalungisa Songwiqi Mzimkhulu Ntutha Nomthandazo Sebakwe Iris Pito Bukiwe Nelicia Philiswa Mzolisa Mohloboli Seeshe Simon Zondo Siyabonga	YES	12	12	4
24	<b>Cllr T.D. MOLATLHEGI</b> Tlholoe Isaac Pappie Mogale Gosalamang Ruth Diale Mosiua Daniel Motaung Lucas M Mnqwazi Mandlana Edward Misapitso Mary Motlalepule Banda Siphwe James Kani Thobile Konopi Majoro Jonqo Thandi Alice	YES	12	12	2
25	<b>Cllr D.L. MYILIBE</b> Ndzilane Ntobekhaya Rakomane Moeder Gundane Sisina Rabotapi Buti Jacob Booi Noluthando Molefe Motlalepule Moloko Alpheus Ngwanya Ngwanya Saulina Deliwe Koti Asanda Robert Ndubata Nomvula	YES	12	12	3
26	<b>Cllr G.E. MBALISO</b> Phenduka Lindiwe Lizzy	YES	12	12	2

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	Shabalala Loyiso Setona Palesa Rose Kumalo Nonhlanhla Goodness Mokoena Ntebaleng Emily Thiko Nomvula Mphumela Thomas Malefane Noyozanele Alinah Mpeke Matshepang Phopoye Tshepiso				
27	<b>Cllr M. NAKI</b> Bungalipeli Mbulelo Medichane Orapeleng Seribe Kabelo Landu Princess Bhota Anelisa Khohli Nozandisa Mokone Moipone Somdaka Babalwa Mtshali Honjiswa Sitshongaye Nomawethu	YES	12	12	1
28	<b>Cllr C.MD. REBELLO</b> Leballo Tseliso Zungu Constance Mgqaliso Raymond Ngqasa Chuene Jane Fanie Phuthuma Axole Segau Molwanta Abraham Mkonza Anna Mafulane Templeton John Ntsimane Maria Jansen Van Vuuren Zelda	YES	12	12	2



# APPENDICES

## APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2024/25

<b>Municipal Audit Committee Recommendations</b>		
<b>Date of Committee</b>	<b>Committee recommendations during Year 2024/25</b>	<b>Recommendations adopted (enter Yes) If not adopted (provide explanation)</b>
08/02/2023	Internal Audit Unit to include information of hours budgeted for and the actual hours spent on audit projects.	Yes
	Management to start immediately to implement corrective measures to address findings on contract management. Feedback to be provided in the next Audit Committee on actions plans that are put in place to address findings on contract management.	Yes
	Management to start immediately to implement corrective measures to address findings on supply chain. Feedback to be provided in the next Audit Committee on actions plans that are put in place to address findings on supply chain	No: Out of 3 Audit findings, 2 findings are implemented and 1 finding in progress (The Legal Department is in the process of drafting a stand-alone Contract Management Policy to be tabled to Council for approval. To ensure that the Municipality has a comprehensive Contract Register Legal Department is also in the process of compiling its own Contract Register which shall be compared with the register kept by Supply Chain Management. Departments are responsible for monitoring each contract. Legal also draws all SLAs.
	The Acting Chief Financial Officer to investigate whether Mailtronic Direct Marketing CC is listed in the SCM database of the Municipality, feedback to be provided in the next meeting.	Yes
26/06/2023	The scope of the ICT Report is to be expanded to cover other key ICT governance areas as outlined in the DPSA ICT Framework.	Yes
	The ICT Report also includes information on ICT projects and appraisal of the functionality of electronic systems used by the Municipality such as the automated performance management system and the CaseWare system.	Yes
	The Human Resource Report includes discussions on Employee relations, Employee wellness as well as Skills Development and Training.	Yes
	The Audit Committee Charter (2023/2024) reviewed and approved by the Committee	Yes
23/08/2023	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.	Yes
	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	Yes

# APPENDICES

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 2024/25	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	by the Audit Committee.	
	The letter received by the Municipality from Gauteng Provincial Treasury (GPT) confirms that the 2023/2024 budget is unfunded to be distributed to the Committee for information purposes.	Yes
	The Quality Assurance Assessment Report is 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
04/07/2024	Management to submit a list of all policies and indicate whether they have been approved and when last they were updated.	Yes
	Management to share project plan for all the ICT projects, which should indicate scope of work, and timeframes/deadlines for completion of project activities.	Yes
12/09/2024	The Accounting Officer to present a detailed report on the current status of the ICT Infrastructure, both hardware and software issues.	Yes
	Internal Audit to remove findings that have been resolved from the list on Internal Audit OPCA, and report only issues in-progress and outstanding findings.	Yes
	The Internal Audit Plan (2024/2025) and the Three-Year Rolling Plan for the years ending 30 June 2027 was approved by the Audit Committee.	Yes
	Management to include timelines in all activities planned by the Section: Occupational Health & Safety.	Yes
	Presentation on Vision 2035, Re-Imagining Merafong to be tabled in the next Audit Committee meeting.	Yes
	The Progress Report on Payment Incentive Scheme to be tabled in the next Audit Committee Meeting.	Yes
02/12/2024	The Municipality to contact SETA for assistance, as there is a possibility that they will provide and finance trainees. The Municipality can request that SETA send two or three	Yes





# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 2024/25		
Position	Name	Description of Financial Interests* (Nil/ or Details)
<b>Executive Mayor</b>		
<b>Member of Mayco</b>		
	Disebo Violet Tabane	Property Carletonville Residential
<b>SPEAKER</b>	Thulani Elvis Mphithikezi	Nil
<b>Councilors</b>		
1.	Lomile Tsoloane	Nil
2.	Portia Elsie Phalatse	Nil
3.	Lungiloe Mpupu	Nil
4.	David Henry Harman	Dawies Menshairdresser & House residential
5.	Betty Seganeleng Mbecheni	Nil
6.	Vuyisile Mqotha	Nil
7.	Josephine Matabane	Nil
8.	Vusumuzi Nkwanyana	Nil
9.	Mthuthuzeli Naki	NUM & House residential
10.	Nthabeleng Letlabika	Nil
11.	Nzima Erick Wana	Nil
12.	Rudolph Gideon Lusse	House
13.	Serebolo Isaac Thlaripe	Nil
14.	Mzwadile Bennett Nkabinde	House residential Khutsong
15.	Ngaka Cedrick Pitlele	Nil
16.	Mgijima Ciliza	Nil
17.	Ndzuzo Luqitide	Nil
18.	Terrence Mnqandi	Nil
19.	Carlos D Rebelo	Video Shop
<b>Municipal Manager</b>		
<b>Chief Financial Officer</b>		
	Mikateko Makhubela	House residential
<b>Deputy MM and (Executive) Directors</b>		
	Neo Molefe	Nil
	Sekgatlane Ezekiel Mantjane	Private Company, and house residential

# APPENDICES

	Ntokozo Celimpilo Gubevu	Farming, and house residential
<b>Managers</b>		
	B.I Seatlholo	Nil
	Leah Kenalemng Maki	House Residential
	Babalwa Tsotso	Nil
	William Molotsi	House Residential
	Boitumelo A. Lambert	Nil
	Solomon Thamaga Molokoane	Nil
	Elsie Ngamashe	Nil
	Tshediso Dassie	Nil
	Trevor Ramaru	Property Orion Minerals, PTMM & House Residential
	Tembalethu Fezani	Nil
	Puleng Ishmael Mahlatsi	Nil
	Mofokeng Lekopa Jacobs	Nil
	Dikotsi Phillimon Mosolotsane	Nil
	Modikwe Samuel Tholwana	Nil
	Evelyn Segakweng-Diale	House residential
	Sibusiso Ngobese	BEE Shares, property investment, Agriculture & Properties
<b>FINANCE OFFICIALS</b>		
	Petrus Johannes Powell	Nil
	Angelique Henning	Nil
	Kefilwe Maria Kharejane	BIRCA Mining
	Joel Segakweng	House Residential Property Cville
	Keleabetswe Selemela	Nil
	Mosetsana Agwu	Nil
*Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A		

# APPENDICES

## APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote							R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	
Example 1 - Vote 1							
Example 2 - Vote 2							
Example 3 - Vote 3							
Example 4 - Vote 4							
Example 5 - Vote 5							
Example 6 - Vote 6							
Example 7 - Vote 7							
Example 8 - Vote 8							
Example 9 - Vote 9							
Example 10 - Vote 10							
Example 11 - Vote 11							
Example 12 - Vote 12							
Example 13 - Vote 13							
Example 14 - Vote 14							
Example 15 - Vote 15							
<b>Total Revenue by Vote</b>	-	-	-	-	-	-	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.                      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							R '000
Description	Year -1	Year 0			Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates	26,485	23,572	28,075	23,042	-2%	-22%	
Property rates - penalties & collection charges	8,541	8,285	9,054	8,456	2%	-7%	
Service Charges - electricity revenue	12,355	10,254	12,478	13,219	22%	6%	
Service Charges - water revenue	14,232	13,235	13,662	12,097	-9%	-13%	
Service Charges - sanitation revenue	6,542	5,496	5,954	6,346	13%	6%	
Service Charges - refuse revenue	1,865	1,622	1,865	1,510	-7%	-23%	
Service Charges - other	5,643	5,530	5,925	5,304	-4%	-12%	
Rentals of facilities and equipment	5,643	5,530	5,925	5,304	-4%	-12%	
Interest earned - external investments	5,322	4,470	5,747	4,630	3%	-24%	
Interest earned - outstanding debtors	8,455	8,455	8,624	9,554	12%	10%	
Dividends received	1,254	1,003	1,191	1,354	26%	12%	
Fines	2,516	2,063	2,264	2,340	12%	3%	
Licences and permits	6,846	6,230	7,256	6,640	6%	-9%	
Agency services	12,546	10,413	11,793	11,542	10%	-2%	
Transfers recognised - operational	2,355	2,190	2,425	2,402	9%	-1%	
Other revenue	48,542	40,776	48,542	46,115	12%	-5%	
Gains on disposal of PPE	4,565	3,698	4,337	4,291	14%	-1%	
Environmental Protection	5,649	4,971	6,157	4,971	0%	-24%	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>179,353</b>	<b>157,791</b>	<b>181,274</b>	<b>169,118</b>	<b>6.70%</b>	<b>-7.19%</b>	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>							T K.2

# APPENDICES

## APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: 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						
<i>Other Specify:</i>						
<b>Total</b>						
<i>* 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.</i>						TL

### 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.

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# APPENDICES

## APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

### APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*								R '000
Description	Year -1	Year 0			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
<b>Capital expenditure by Asset Class</b>								
<b>Infrastructure - Total</b>	-	-		-	-	-	-	
<b>Infrastructure: Road transport - Total</b>	-	-		-	-	-	-	
Roads, Pavements & Bridges								
Storm water								
<b>Infrastructure: Electricity - Total</b>	-	-		-	-	-	-	
Generation								
Transmission & Reticulation								
Street Lighting								
<b>Infrastructure: Water - Total</b>	-	-		-	-	-	-	
Dams & Reservoirs								
Water purification								
Reticulation								
<b>Infrastructure: Sanitation - Total</b>	-	-		-	-	-	-	
Reticulation								
Sewerage purification								
<b>Infrastructure: Other - Total</b>	-	-		-	-	-	-	
Waste Management								
Transportation								
Gas								
Other								
<b>Community - Total</b>	-	-		-	-	-	-	
Parks & gardens								
Sportsfields & stadia								
Swimming pools								
Community halls								
Libraries								
Recreational facilities								
Fire, safety & emergency								
Security and policing								
Buses								
Clinics								
Museums & Art Galleries								
Cemeteries								
Social rental housing								
Other								
<i>Table continued next page</i>								

# APPENDICES

Table continued from previous page

Capital Expenditure - New Assets Programme*							
Description	R '000						
	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Heritage assets - Total</b>	-	-		-	-	-	-
Buildings							
Other							
<b>Investment properties - Total</b>	-	-		-	-	-	-
Housing development							
Other							
<b>Other assets</b>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b>Agricultural assets</b>	-	-		-	-	-	-
List sub-class							
<b>Biological assets</b>	-	-		-	-	-	-
List sub-class							
<b>Intangibles</b>	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
<b>Total Capital Expenditure on new assets</b>	-	-		-	-	-	-
<b>Specialised vehicles</b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

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

T M.1

# APPENDICES

## APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*								R '000
Description	Year -1	Year 0		Planned Capital expenditure				
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
<b>Capital expenditure by Asset Class</b>								
<b>Infrastructure - Total</b>	-	-		-	-	-	-	
Infrastructure: Road transport -Total	-	-		-	-	-	-	
Roads, Pavements & Bridges								
Storm water								
<b>Infrastructure: Electricity - Total</b>	-	-		-	-	-	-	
Generation								
Transmission & Reticulation								
Street Lighting								
<b>Infrastructure: Water - Total</b>	-	-		-	-	-	-	
Dams & Reservoirs								
Water purification								
Reticulation								
<b>Infrastructure: Sanitation - Total</b>	-	-		-	-	-	-	
Reticulation								
Sewerage purification								
<b>Infrastructure: Other - Total</b>	-	-		-	-	-	-	
Waste Management								
Transportation								
Gas								
Other								
<b>Community</b>	-	-		-	-	-	-	
Parks & gardens								
Sportsfields & stadia								
Swimming pools								
Community halls								
Libraries								
Recreational facilities								
Fire, safety & emergency								
Security and policing								
Buses								
Clinics								
Museums & Art Galleries								
Cemeteries								
Social rental housing								
Other								
<b>Heritage assets</b>	-	-		-	-	-	-	
Buildings								
Other								

Table continued next page

# APPENDICES

Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*								R '000
Description	Year -1	Year 0			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
<b>Capital expenditure by Asset Class</b>								
<b>Investment properties</b>	-	-		-	-	-	-	
Housing development								
Other								
<b>Other assets</b>	-	-		-	-	-	-	
General vehicles								
Specialised vehicles								
Plant & equipment								
Computers - hardware/equipment								
Furniture and other office equipment								
Abattoirs								
Markets								
Civic Land and Buildings								
Other Buildings								
Other Land								
Surplus Assets - (Investment or Inventory)								
Other								
<b>Agricultural assets</b>	-	-		-	-	-	-	
List sub-class								
<b>Biological assets</b>	-	-		-	-	-	-	
List sub-class								
<b>Intangibles</b>	-	-		-	-	-	-	
Computers - software & programming								
Other (list sub-class)								
<b>Total Capital Expenditure on renewal of existing assets</b>	-	-		-	-	-	-	
<b>Specialised vehicles</b>	-	-		-	-	-	-	
Refuse								
Fire								
Conservancy								
Ambulances								

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

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# APPENDICES

## APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

Capital Programme by Project: Year 0					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
R' 000					
<b>Water</b>					
"Project A"	82	85	92	8%	11%
"Project B"	82	85	92	8%	11%
"Project C"	85	90	95	5%	11%
<b>Sanitation/Sewerage</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Electricity</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Housing</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Refuse removal</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Stormwater</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Economic development</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Sports, Arts &amp; Culture</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Environment</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Health</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>Safety and Security</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
<b>ICT and Other</b>					
"Project A"	82	85	92	8%	11%
"Project B"	85	90	95	5%	11%
T N					





# APPENDICES

## APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
<b>Clinics:</b>		
<b>Housing:</b>		
<b>Licencing and Testing Centre:</b>		
<b>Reseviors</b>		
<b>Schools (Primary and High):</b>		
<b>Sports Fields:</b>		
		T Q



# APPENDICES

## APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
<p><i>* Note: Some of the outputs detailed on this table may have been reported elsewhere in the Annual Report. Kindly ensure that this information consistent.</i></p>		

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# VOLUME 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.