

**2024/2025**

**MASILONYANA LOCAL MUNICIPALITY**



Office Of the Municipal Manager  
P.O. Box 8  
THEUNISSEN  
9410

**DRAFT ANNUAL**

**REPORT**

**VOLUME I**

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

### COMPONENT A: MAYOR’S FOREWORD

#### MAYOR’S FOREWORD

It is with a deep sense of responsibility and pride that I present the **Annual Report of Masilonyana Local Municipality for the financial year ended 30 June [2025]**. This report accounts to our communities, Council, and all stakeholders on the performance of the Municipality in delivering on its constitutional mandate and strategic objectives.

The year under review was characterised by both challenges and progress. Despite a constrained economic environment and increasing service delivery demands, the Municipality remained committed to improving the quality of life of our residents through sustainable service delivery, sound financial management, and good governance. We continued to prioritise basic service provision, infrastructure development, and community wellbeing in line with our **Integrated Development Plan (IDP)**.

I am encouraged by the strides made in strengthening governance and financial accountability. Council provided political leadership and oversight to ensure compliance with the **Municipal Finance Management Act (MFMA)** and other applicable legislation. I’m proud to report that the municipality was able to establish its own Municipal Financial Disciplinary Board (DC Board) and appoint the Audit and Performance Committee (APC). The cooperation between Council, the Municipal Public Accounts Committee (MPAC), and the administration will contribute to enhanced transparency and oversight.

Our service delivery efforts were guided by community participation which remains central to our decision-making processes. Through ward committees, public consultations, and stakeholder engagements, we sought to ensure that the voices of our communities continued to shape municipal priorities. Several achievements were recorded in amongst others:

- The completion of the Phase 2 of the Upgrading of the Wastewater Treatment Works Project in Winnie Mandela Town; and
- The completion of Installation of Internal Services (water, sewer and roads infrastructure) and official allocation sites in Slovo Park, Winnie Mandela Town.

I wish to acknowledge the dedication and commitment of Councillors, the Municipal Manager, senior management, and all municipal officials who worked tirelessly under demanding circumstances. I also extend my appreciation to our communities, and other stakeholders for their continued cooperation and support.

As we reflect on the year under review, we remain mindful of the work that lies ahead. The Municipality will continue to focus on institutional stability, financial sustainability, and accelerated service delivery to build a capable, ethical, and developmental local government.

I invite all stakeholders to engage with this Annual Report as part of our collective effort to strengthen accountability and improve service delivery for all.

**Together, we can build a prosperous, inclusive, and sustainable municipality**

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

**CLLR. D.E MODISE**

**MAYOR**

### **MUNICIPAL MANAGER'S OVERVIEW**

It is my honor to present the Annual Report of Masilonyana Local Municipality for the financial year ended 30 June 2025, in compliance with the Municipal Finance Management Act, the Municipal Systems Act and applicable regulatory frameworks

This report reflects a year defined not only by challenges, but by decisive leadership actions aimed at stabilizing the Municipality and laying the foundation for improved governance and financial sustainability.

#### **Year in Review: Leadership and Stabilization**

The year under review was characterized by historic financial pressures, constrained liquidity, and heightened governance scrutiny. These realities required firm leadership and decisive management interventions to restore confidence and institutional stability

Key leadership actions during the year included:

- The implementation of Operation Re Ya Tima as a structured revenue enhancement and credit control programme.
  - The active management of litigation arising from Section 102 disputes, ensuring lawful enforcement of municipal accounts.
  - The appointment of a full complement of senior managers, strengthening institutional capacity and accountability

These actions reflect a deliberate shift from reactive management to structured, disciplined administration

#### **Financial Performance and Revenue Management**

The Municipality's financial performance continues to reflect structural sustainability risks, particularly in relation to revenue collection and liquidity. A large historic debtor book and affordability challenges remain key constraints.

However, important progress has been made through

- Improved realism in financial reporting and debt impairment.
- Strengthened credit control and enforcement.
- Enhanced cash-flow monitoring and prioritization.
- Transparent engagement with Provincial and National Treasury.
- These measures position the Municipality for gradual stabilization and improved financial discipline.

### **Service Delivery and Developmental Mandate**

Despite financial constraints, the Municipality continued to pursue its developmental mandate through infrastructure investment, maintenance of core services, and improved governance practices.

Where delays occurred, they were largely attributable to procurement processes, cash-flow constraints and external factors. These challenges have been acknowledged and addressed through revised planning and oversight

### **Governance, Audit and Accountability**

Governance and accountability remain central to the Municipality's approach. The Auditor-General's findings have informed structured action plans aimed at strengthening internal controls and performance management.

While risks remain, the Municipality has demonstrated a commitment to ethical leadership, transparency and continuous improvement.

### **Acknowledgements and Way Forward**

I wish to acknowledge the role played by Council, oversight structures, Provincial and National Treasury, management and employees in navigating a demanding financial year.

The journey towards full financial sustainability requires patience, discipline and collective effort. With a strengthened leadership team, clear strategic focus and continued stakeholder support, Masilonyana Local Municipality remains committed to restoring stability and delivering services responsibly

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**MR. M.J. MATLOLE**

**MUNICIPAL MANAGER**

**MASILONYANA LOCAL MUNICIPALITY**

## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

#### MUNICIPAL FUNCTIONS

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; and any other matter assigned to it by national or provincial legislation.

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

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

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

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

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

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

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

**Winburg/Makeletla:** Winburg / Makeleketla townships are situated in the eastern part of the Masilonyana Local Municipality area. The centre is 31 km away from the town of Theunissen and 54 km away from the town of Brandfort. Winburg falls within ward 4 of the administrative region of the local municipality and is bordered by ward 5 to the west and ward 3 to the east. The town is situated next to the N1 corridor that links the Gauteng Province with the Western Cape via Bloemfontein. The N5 national route to Harrismith via Bethlehem starts at Winburg. The

locality of Winburg in relation to national routes makes it one of the most accessible towns in the Free State province. The locality of the national route has numerous advantages to the town of Winburg and is an aspect that must be explored to ensure the sustained economical growth of the area.

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

## DEMOGRAPHICS

The municipality comprises of four towns which are Theunissen (the administrative head office), Brandfort, Winburg and Verkeerdevlei it also consists of ten wards. Masilonyana Local Municipality is situated in the middle of Free State Province, with 2 national roads passing through Z R Mahabane and N1 roads in all 4 towns. This centrality places the Municipality on an advantageous role in terms of Marketing and Tourism. In this section, information on population size, composition and structure of Masilonyana Local Municipality will be provided. Using Statistics South African 2022 Community.

### Distribution of population, Census 2022 & CS 2016 and growth rate, Masilonyana 2022

Census 2022	Census 2016	Growth drop rate (%) (2016 to 2022)
63,800	59,895	0.6

*Source: Census 2022 & Census 2011*

**POPULATION, HOUSEHOLD, HOUSEHOLD SIZE, AREA, AND POPULATION DENSITY**

	Male			Female			Total population
	0 - 14	15 - 64	65+	0 - 14	15 - 64	65+	
41801001: Ward 1	662	1467	203	579	1581	297	<b>4789</b>
41801002: Ward 2	1158	2619	178	1200	2299	199	<b>7653</b>
41801003: Ward 3	1060	2143	148	1081	2178	246	<b>6856</b>
41801004: Ward 4	606	1406	138	598	1414	249	<b>4411</b>
41801005: Ward 5	1788	2794	185	1612	3362	363	<b>10104</b>
41801006: Ward 6	248	3489	129	233	963	161	<b>5223</b>
41801007: Ward 7	1048	1968	121	1061	2179	226	<b>6603</b>
41801008: Ward 8	847	1343	78	866	1535	145	<b>4814</b>
41801009: Ward 9	1359	2258	94	1319	2532	210	<b>7772</b>
41801010: Ward 10	756	1570	98	786	1676	223	<b>5109</b>

Source: Census 2011

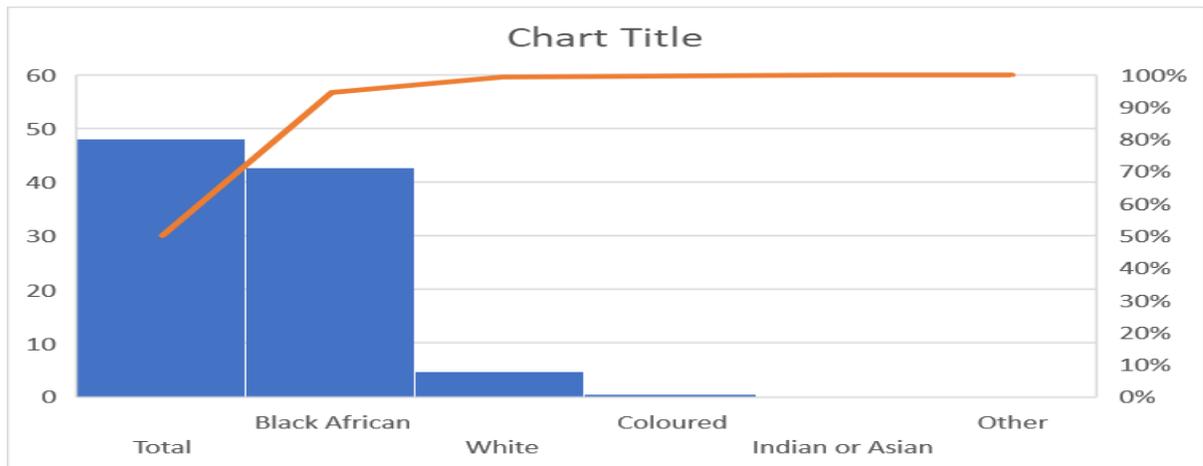
The above indicates total population, household, household size, area and population density of Masilonyana local municipalities' 10 wards as per the 2011 Census, Stats SA only distributed phase 1 of stats and the 2nd Phase will be distributed when they give out the date.

## NUMBER OF HOUSEHOLDS AND AVERAGE HOUSEHOLD SIZE

	Census 2011	Census 2022
Population	59,895	63,799
Households	16,476	17 853
Household size	2.0	2.1

Source: Census 2011 & Census 2022

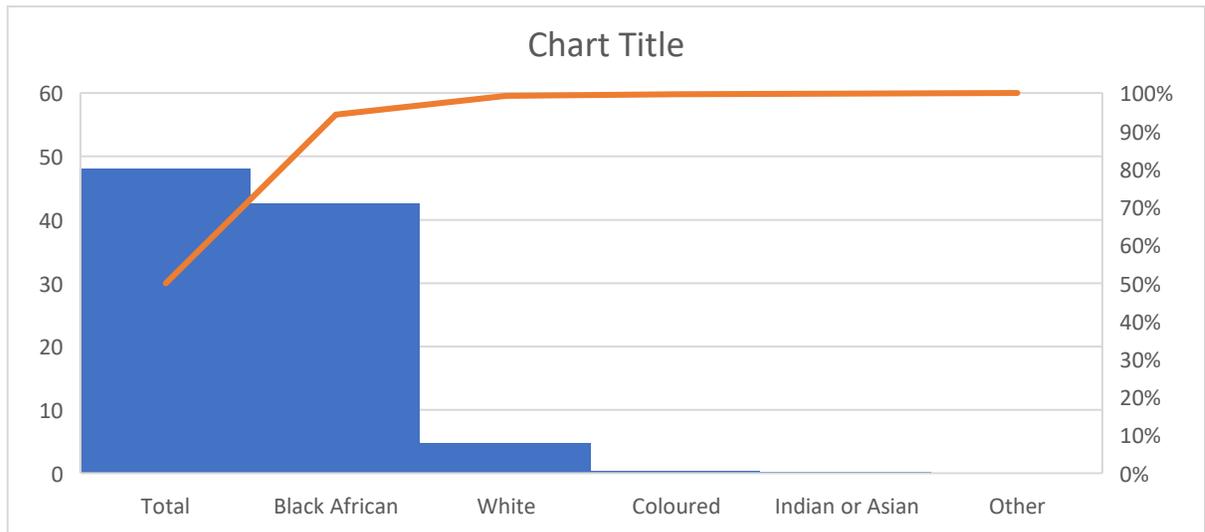
The figure above shows that there was an increase of 3 904 population in Masilonyana as compared to census 2011. In terms of households there was also an increase to 1 377 as compared to census 2011. Furthermore, there was an increase in terms of household size in Masilonyana of 0.1 compared to census 2011. This is a positive it means as Masilonyana we getting more people coming to our town. Distribution of population-by-population group.



Source: Census 2022

The figure indicates the distribution of population-by-population group whereby black African group was the largest at Masilonyana local municipality with 89%, followed by white group with 10%. The two were followed by Colored group with 1% and Indian/Asian with 0,0% respectively.

## GENDER RATIO IN MASILONYANA LOCAL MUNICIPALITY PER REGION



DISTRIBUTION OF POPULATION BY 5-YEAR AGE GROUPS AND SEX

<b>Statistics South Africa</b>			
<b>Descriptive by Municipality</b>			
<b>Table 1</b>			
<b>Age in completed years by Sex</b>			
<b>for Population, Masilonyana Local Municipality</b>			
	Male	Female	Total
0 - 4	2762	2632	5394
5 - 9	2830	2747	5577
10 - 14	3211	3135	6346
15 - 19	527	517	1044
20 - 24	2723	2404	5127
25 - 29	2425	2496	4920
30 - 34	2536	2614	5150
35 - 39	2389	2443	4832
40 - 44	1908	2161	4069
45 - 49	1557	1834	3391
50 - 54	1371	1654	3025
55 - 59	1164	1615	2779
60 - 64	972	1336	2308
65 - 69	834	1197	2031
70 - 74	463	804	1267
75 - 79	303	518	821
80 - 84	158	321	479
85 +	103	259	362
<b>Total</b>	<b>28235</b>	<b>30686</b>	<b>58922</b>

Source: Census 2022

Percentage distribution of population per region by population groups

	Male	Female	Total
0 - 4	5	4	9
5 - 9	5	5	9
10 - 14	5	5	11
15 - 19	1	1	2
20 - 24	5	4	9
25 - 29	4	4	8
30 - 34	4	4	9
35 - 39	4	4	8
40 - 44	3	4	7
45 - 49	3	3	6
50 - 54	2	3	5
55 - 59	2	3	5
60 - 64	2	2	4
65 - 69	1	2	3
70 - 74	1	1	2
75 - 79	1	1	1
80 - 84	0	1	1
85 +	0	0	1
Total	48	52	100

Source: Stats SA Census 2022

The figure above indicates percentage distribution of Masilonyana population by population groups wherein in all regions including Masilonyana, woman is the highest population compared to male population

Percentage distribution of population per region by functional age group

	Male	Female	Total
0 - 4	5	4	9
5 - 9	5	5	9
10 - 14	5	5	11
15 - 19	1	1	2
20 - 24	5	4	9
25 - 29	4	4	8
30 - 34	4	4	9
35 - 39	4	4	8
40 - 44	3	4	7
45 - 49	3	3	6
50 - 54	2	3	5
55 - 59	2	3	5
60 - 64	2	2	4
65 - 69	1	2	3
70 - 74	1	1	2
75 - 79	1	1	1
80 - 84	0	1	1
85 +	0	0	1
Total	48	52	100

Source : Stats SA Census 2022

## LOCAL MUNICIPAL PROFILE

### 1.3 SERVICE DELIVERY OVERVIEW

#### SERVICE DELIVERY INTRODUCTION

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

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

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

#### 1.3.1 INDIGENT REGISTRATION PROGRAMME

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

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

The municipality currently has about 1047 registered indigents enrolled during the campaign. This programme will be roll out annually as part of increasing numbers as municipality is sitting with a huge debt book which is irrecoverable

#### PROGRAMME FOR INDIGENT SUPPORT REGISTRATIONS AND INDIGENT RENEWALS 2024/2025

Masilonyana Local Municipality is hereby informing and inviting it's community to visit their local Municipal offices in order to be assisted or subsidised with payments of Municipal services.

Please take note that this assistance or subsidy is only applicable to households with a monthly income below, R4 000.00.

The Municipality also encourages those whose households monthly income is above R4,000,00 to pay Municipal services in order that the Municipality can smoothly supply the community with an improved service delivery.

#### **REQUIREMENTS:**

- ID book of owner/ husband / spouse.
- ID book of spouse if married.
- Death Certificate if owner is deceased.

- Marriage certificate.
- Letter of Authority.
- Proof of household income.
- Sassa proof of income/pension slip.
- Electricity meter number.
- Municipal statement / invoice or account.

**VENUE, TIME AND VISITING DAYS:**

<b><u>TOWN</u></b>	<b><u>DATES</u></b>	<b><u>TIME</u></b>	
<b>FRIDAY</b>	02/08/2024	10H00-14H00	ANNOUNCEMENT FOR TSHEPONG/ VERKEERDEVLEI
<b>VERKEERDEVLEI</b>	05/08/2024	09H00- 16H00	KAPS BANYANE HALL
	06/08/2024	09H00-16H00	
	07/08/2024	09H00-16H00	
	08/08/2024	09H00-16H00	
<b>SUNDAY</b>	11/08/2024	14H00-16H00	ANNOUNCEMENT FOR MAKELEKETLA/ WINBURG
<b>WINBURG</b>	12/08/2024	09H00-16H00	MUNICIPAL OFFICES
	13/08/2024	09H00-16H00	
	14/08/2024	09H00-16H00	
	15/08/2024	09H00-16H00	
	16/08/2024	09H00-16H00	
<b>SUNDAY</b>	18/08/2024	14H00-16H00	ANNOUNCEMENT FOR MASILO/THEUNISSEN
<b>THEUNISSEN</b>	19/08/2024	09H00-16H00	MASILO COMMUNITY HALL
	20/08/2024	09H00-16H00	
	21/08/2024	09H00-16H00	
	22/08/2024	09H00-16H00	
	23/08/2024	09H00-16H00	
<b>SUNDAY</b>	25/08/2024	14H00-16H00	ANNOUNCEMENT FOR MAJWEMASWEU/BRANDFORT

<b>BRANDFORT</b>	26/08/2024	09H00-16H00	IPELENG COMMUNITY HALL
	27/08/2024	09H00-16H00	
	28/08/2024	09H00-16H00	
	29/08/2024	09h00-16H00	
	30/08/2024	09h00-16H00	

**LOGISTICS:**

- Transport x 4
- Photo copy machine per town with (1) extra cartridge
- Photo copy paper x 3 boxes per town.
- Black pens x 1 box.
- Stamp pads x 3.
- Ink x 2.
- Date stamps x 2.
- Catering.

**BRANDFORT:**

Ward councillors x3

Community development workers x 2

Police x 2

**THEUNISSEN**

Ward councillors x4

Community development workers x 3

Police x 2

**WINBURG:**

Ward councillors x 2

Community development workers x 2

Police x 2

**VERKEERDEVLEI:**

Ward councillors x 1

Community development workers x 1

Police x 2

Please take note that this programme covers all four towns of Masilonyana Local Municipality.

**1.3.2 ELECTRICITY SERVICES:**

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

**Achievements:**

- The municipality has completed the Two switching station projects in Windburg and Brandfort.
- Completion of the Electrification of the 210 household in Windburg.
- The municipality has partially removed copper cable both overhead and underground with aluminium cable and bundle conductor in order to reduce cable theft.
- The municipality has completed and commissioned two (2) high mast in New Life Verkeerdevlei
- The municipality has commissioned the 317 units in New Life Verkeerdevlei
- The municipality has completed the designs for the electrification of new location in Brandfort.
- Day to day household's faults are attended to in order to ensure no household is kept without electricity.
- The municipality has completed construction of four (4) high mast lights in Winburg/Makeleketla and awaiting Eskom connection.
- The municipality through the aid of Lejweleputswa District has been able to retrofit 580 streetlights and 90 LED High mast lights across Masilonyana.

**1.3.3 WATER SERVICES:**

The strategic approach to the provision of water services is contained in the Infrastructure Maintenance Plan as developed by the municipality during 2014 and approved by Council. In the 2024/25 the municipality undertook a process of evaluating the existing infrastructure, in an effort to update the 2014 Master Plan. The results and analysis thereof is contained in the draft maintenance plans. The plans informed the direction which the municipality needed to take to ensure sustainable maintenance of water infrastructure.

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

## 1.4.FINANCIAL HEALTH OVERVIEW

### FINANCIAL OVERVIEW

The municipality has in the current year made strides to stabilise both the financial and administrative operations of the municipality, the municipality made significant efforts to reduce long-standing third-party obligations such as pension funds and ensured consistent payments for medical aids, insurance and other related third-party payments. The municipality has also made timeous salary payments to employees and council. Overall grant management was at a satisfactory level for the financial year under review. The municipality still faced significant challenges pertaining to revenue collection, stringent measures are being implemented to enforce debt collection policy, a process running concurrently with data cleansing programmes and the fast tracking of resolving customer account disputes. The municipality is further making strides with the overall management of creditors, with the ultimate objective of ensuring that the municipality's budget is funded and through the application of cost containment measures. Furthermore, the municipality has developed an unauthorised, irregular, fruitless and wasteful reduction strategy, with the sole purpose of ensuring a major reduction of the UIF&W.

#### FINANCIAL HEALTH OVERVIEW:

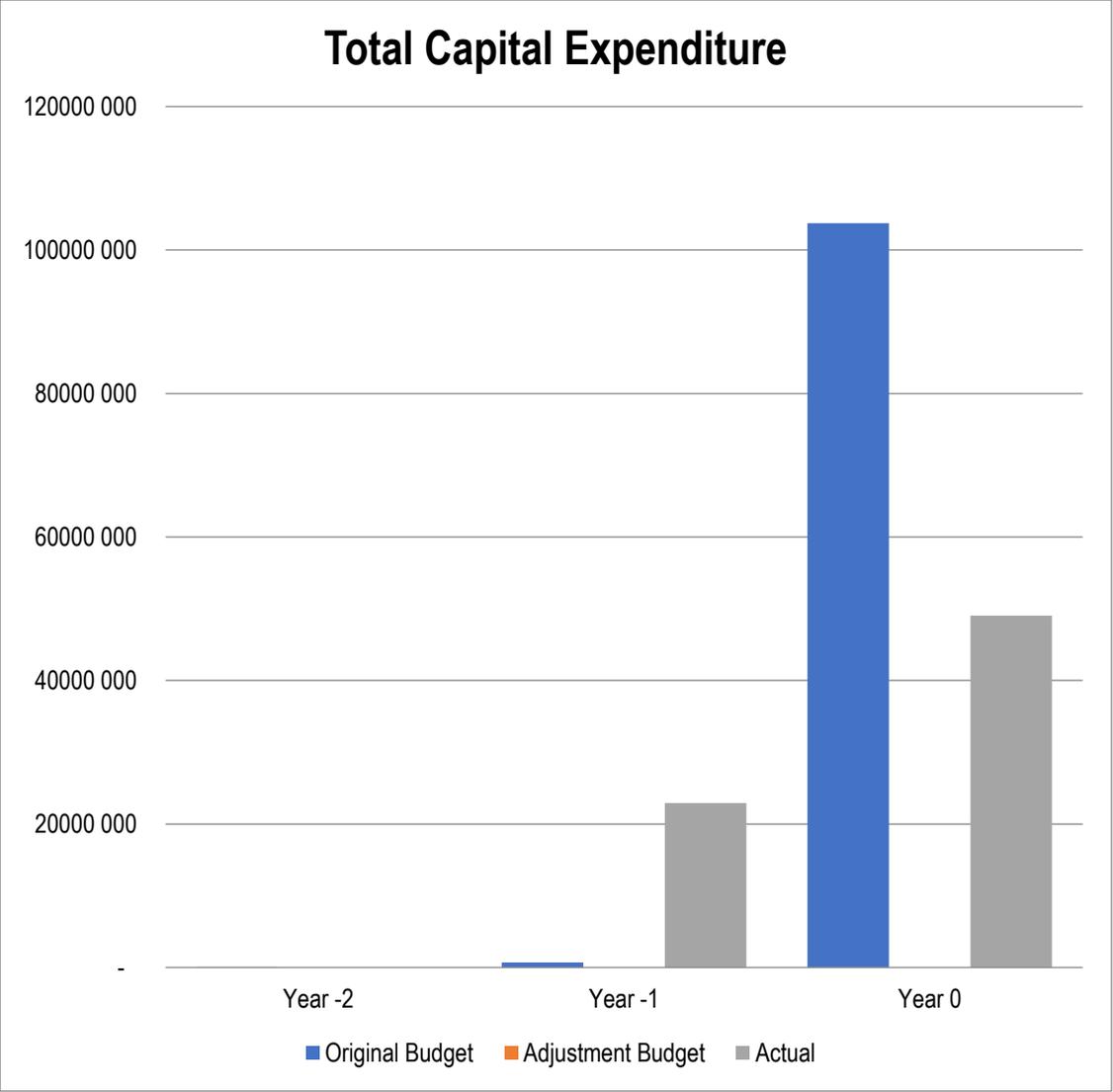
Financial Overview: Year 2024/2025			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	172	196 968	251 589
Taxes, Levies and tariffs	230 414	230 414	248 810
Other	3 804	3 017	102 302
Sub Total	406 186	430 399	602 701
Less: Expenditure	413 052	413 052	592 526
Net Total*	-6 866	17 347	10 175
* Note: surplus/(defecit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	24%
Repairs & Maintenance	2%
Finance Charges & Impairment	53%

#### COMMENT ON OPERATING RATIOS:

The above financial ratios indicate sound and stable municipality from a financial point of view. The municipality can fund its operating costs whilst slowly building reserves for capital replacement. Mechanisms, procedures and controls have been strengthened during the year under review for revenue and expenditure management.

Total Capital Expenditure: Year -2 to Year 0			
			R'000
Detail	Year -2	Year -1	Year 0
Original Budget	52 491	700 000	103 731 000
Adjustment Budget		-	-
Actual		22 913 586	49 027 692



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## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

### ORGANISATIONAL DEVELOPMENT PERFORMANCE

In the year under review commencing from July 2024 to June 2025 the Institution continued to enjoy relative stability. We further added appointments with the Water services manager and Directors in Planning and Technical. A manager Records was employed as a response to AG adverse finding regarding this portfolio.

The municipality adopted a new vision and mission to ensure that there are a shared common purpose and goals. This assists in energizing all to pull in the same direction.

Medical surveillance was conducted on/to all employees and health of those involved is beginning to take center stage within the municipality.

Changes were advocated for and made to the Staff establishment to deal with Labor concerns and align units in per the vision of the directors as employed after effect.

We moved staff from improper buildings to a central office space accessible to the community.

In between the institution sought to pull itself together amidst clear instability in political leadership, particularly in the Mayoral space.

A major Wellness function happened in Brandfort, and morale is beginning to pick up.

Our litigation register has stabilized; records and IT are on the upward trajectory.

Though it has not yet generally started raining – we truly can smell the rain!!!!1- Let it rain!

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## 1.6 AUDITOR GENERAL REPORT

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

- The municipality has received a disclaimed audit opinion from the AG(SA) for the 2024/2025 financial year, Basis of the disclaimed audit opinion as per communication from the AG is as a result of the following components amongst others, Cash and bank
- Valuations of assets
- Payables from exchange transactions
- Receivables from exchange transactions Although management is in disagreement with the overall audit outcome and the audit process and after engagements to reach a resolution on the subject matter, such was the audit opinion concluded by the AG.

### 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

**COMMENT ON THE ANNUAL REPORT PROCESS:**

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

## CHAPTER 2 – GOVERNANCE

### INTRODUCTION TO GOVERNANCE

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

## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

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

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

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

## 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

The council has both legislative and executive powers. It concentrates on legislative, oversight, and participatory functions, and has delegated executive authority to the Mayor and the Executive Committee. Its principal function is to publicly debate issues and to foster political debate and discussion. Councillors are actively involved in community activities and numerous social programs in the municipal region, in addition to their roles as policymakers.

The Municipality's primary political system and ultimate decision maker is the Council.

The Speaker also serves as Chairperson of the Municipal Council in accordance with the Municipal Structures and Systems Act, enforces the Code of Conduct, and exercises delegated authority in accordance with the Municipal Systems Act.

Masilonyana Local Municipality's Executive Committee is made up of four (4) Councilors and is chaired by the mayor.

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

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

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

T 2.1.1

### COUNCILLORS

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

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

11	Dimakatso Elizabeth Modise	Full time	ANC	PR	
12	Dieketseng Patricia Xhalabile	Part time	ANC	PR	
13	Marieta Visser	Part time	DA	PR	
14	Tshediso Benjamin Molahloe	Part time	DA	PR	
15	Sello Ernest Putsoenyane	Part time	DA	PR	
17	Koloi Ephraim Mokalolise	Part time	EFF	PR	
18	Sienah Brown	Part time	EFF	PR	
19	Segalo Mabesa	Part time	F4SD	PR	
20	Willem Abraham Potgieter	Part time	FF+	PR	

## POLITICAL DECISION-TAKING

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

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

### **Other Council Governance Structures**

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

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

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

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

#### **Section 80 Committees**

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

- Finance
- Corporate
- Infrastructure
- Social and Community Services

#### **Rules Committee**

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

## 2.2 ADMINISTRATIVE GOVERNANCE

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

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

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

<b>TOP ADMINISTRATIVE STRUCTURE</b>	<b>Function</b>
<b>TIER 1</b> <b>MUNICIPAL MANAGER:</b> Mr. M. J. Matlole	The Directorate is responsible for Performance Management System, Communication, Integrated Development, Internal Audit and Risk Management.
<b>TIERS 2 AND 3</b>	
<b>CHIEF FINANCIAL OFFICER:</b> Mr M.A. Makoae	The Directorate is responsible for Financial Administration, Budget, Income, Asset Management, Expenditure and Supply Chain Management, Revenue Management.
<b>CORPORATE SERVICES:</b>  Mr T.T. Tsotetsi	The Directorate is responsible for support services which include the Secretariat, Typing Services, Interpreter, Archives, Switchboard, Cleaning, Human Resources, Skills Development, Health and Safety, Labour relations, Legal Services, PMS, IDP
	The Directorate is responsible for the provision of Waste Management, Disaster Management, Park, Recreational Facilities, Building Maintenance, Security, Traffic & Law enforcement
<b>COMMUNITY &amp; SOCIAL SERVICES:</b> Mrs M.M. Sello	

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**DIRECTOR INFRASTRUCTURE AND TECHNICAL****SERVICES:** MR Mosepele

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

**COMPONENT B: INTERGOVERNMENTAL RELATIONS****INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS**

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

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

**COMPONENT B: INTERGOVERNMENTAL RELATIONS****2.3. INTERGOVERNMENTAL RELATIONS**

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

**NATIONAL INTERGOVERNMENTAL STRUCTURES**

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

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

#### PROVINCIAL INTERGOVERNMENTAL STRUCTURE

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

INTERGOVERNMENTAL RELATIONS FORUMS		
Forum	Frequency	Directorate
PMS Provincial Forum	Twice a year	MM'S Office
IDP Provincial Forum	Once every Quarter	MM'S Office
Electrical NERSA	Annually	Infrastructure & Technical Services
HR Practitioners Provincial Forum	Once a month	Labour Relations Practitioner
HR Working Group Provincial Forum	Once a Quarter	Labour Relations Practitioner
Water Service Forum	Once a Quarter	Mayor's Office
AIDS Provincial Forum	Once a Quarter	Mayor's Office
Men's Forum	Once a Quarter	Mayor's Office
PCF – Provincial Communications Forum	Quarterly	Mayor's Office
Provincial Treasury Forums	Quarterly	MM's Office
Provincial Waste Management Officers Forum	Quarterly	Infrastructure and Technical Services
Disaster Management Provincial Strategic Task Team	Quarterly	Social and Community Services

#### RELATIONSHIPS WITH MUNICIPAL ENTITIES

The Masilonyana Municipality does not have any municipal entities.

#### DISTRICT INTERGOVERNMENTAL STRUCTURES

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

INTERGOVERNMENTAL RELATIONS FORUMS		
Forum	Frequency	Directorate
PMS District Forum	Once every Quarter	MM'S Office
IDP District Forum	Once every Quarter	MM'S Office

Electrical (INEP)	Monthly	Technical & Infrastructure Services
Roads RRAMS Forum	Monthly	Technical & Infrastructure Services
Basic Service Delivery Forum	Once a Quarter	Technical & Infrastructure Services
District Job Evaluation Committee	Once a month	Labour Relations Practitioner
AIDS District Forum	Quarterly	Mayor's Office
Men's District Forum	Quarterly	Mayor's Office
DCF – District Communications Forum	Quarterly	Mayor's Office
Lejweleputswa District Forums	Quarterly	MM's Office ( Internal Audit )
Institute of Internal Auditors Conference	Once a year	MM's Office ( Internal Audit )
District Waste Management Officers Forum	Quarterly	Infrastructure and Technical Services
Disaster Management Advisory Forum	Quarterly	Infrastructure and Technical Services
Disaster Management Drought Task Team	Quarterly	Infrastructure and Technical Services
Disaster Management Ward Emergency Plan	Quarterly	Infrastructure and Technical Services

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

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

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

## 2.4 PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

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

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

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

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

Ward committees are crucial in the local government system as they are the link between the councilor and the community. The ward committee system is also said to play a critical role in giving meaning to the notion of “the people shall govern”. This is so because local government is regarded as the level of government closest to the people and ward committees are just one way to ensure that citizens give input to the decisions that local councils make.

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

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

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

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

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

<b>WARD</b>	<b>DATE</b>	<b>TIME</b>	<b>VENUE</b>	<b>RESPONSIBLE</b>
<b>IDP Steering Committee Meeting</b>	<b>25/04/2024 Thursday</b>	<b>10h00</b>	<b>Council Chamber, Winnie Mandela Town</b>	<b>Mayor &amp; Steering Committee</b>
<b>Ward 1, 2 &amp; 10</b>	<b>30/04/2024 Tuesday</b>	<b>17h00</b>	<b>Ipeleng Community Hall</b>	<b>Steering Committee, Ward &amp; PR Councilors</b>
<b>Ward 6, 7, 8 &amp; 9</b>	<b>02/05/2024 Wednesday</b>	<b>15h00</b>	<b>Masilo Community Hall</b>	<b>Steering Committee, Ward &amp; PR Councilors</b>
<b>Ward 6</b>	<b>02/05/2024 Wednesday</b>	<b>17h00</b>	<b>Theunissen Town Hall</b>	<b>Steering Committee, Ward &amp; PR Councilors</b>
<b>Ward 4 &amp; 5</b>	<b>07/05/2024 Thursday</b>	<b>15h00</b>	<b>Makeleketla Community Hall</b>	<b>Steering Committee, Ward &amp; PR Councilors</b>
<b>Ward 4</b>	<b>07/05/2024 Thursday</b>	<b>17h00</b>	<b>Winburg Town Hall</b>	<b>Steering Committee, Ward PR Councilors</b>
<b>Ward 3</b>	<b>08/05/2024 Tuesday</b>	<b>15h00</b>	<b>Kaps Banyane Community Hall</b>	<b>Steering Committee, Ward &amp; PR Councilors</b>
<b>Ward 1 &amp; 2</b>	<b>08/05/2024 Tuesday</b>	<b>17h00</b>	<b>Staat President Swart School Hall</b>	<b>Steering Committee, Ward &amp; PR Councilors</b>

## WARD COMMITTEES

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

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

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

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

<b>FUNCTIONALITY OF WARD COMMITTEES</b>					
<b>WARD NAME &amp; NUMBER</b>	<b>NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS</b>	<b>COMMITTEE ESTABLISHED (YES / NO)</b>	<b>NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR</b>	<b>NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS TO OFFICE ON TIME</b>	<b>NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR</b>
Ward 1	Clr Mosunane Samuel Letsie <ul style="list-style-type: none"> <li>• Marina Seshuba</li> </ul>	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Paballo Mkhefa</li> <li>• Vuyani Jackson</li> <li>• Fihliwe Sikota</li> <li>• Edward Lejone Teboho Moruti</li> <li>• Mamello Mokhoere</li> <li>• Nomini Lettie Kappers</li> <li>• Segalo</li> <li>• M. Mohloki</li> <li>• Pulane Madimane(deceased)</li> </ul>				
Ward 2	<p>Clr Liau Ben Phehlane</p> <ul style="list-style-type: none"> <li>• Kgosi Kabanyane</li> <li>• Dorah Motlalepule Tshatshane</li> <li>• Kelebogile Molebatsi</li> <li>• Roseline Mokoena</li> <li>• Moipone May</li> <li>• Matshediso Leah Segau</li> <li>• Zenzile Nqana</li> <li>• Puleng Elizabeth Mahlako</li> <li>• Mantoa Sophie Mohapi</li> <li>• Thapelo Moloi</li> </ul>	Yes	11	11	4
Ward 3	Clr Mokone Tumelo William Moroane	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Lizo Betane</li> <li>• Koketso Dimphe Monare</li> <li>• Nomsa Mohoboko</li> <li>• Moruti Mosipidi</li> <li>• Disemelo Kaladira</li> <li>• Angelina Matshedisho</li> <li>• Oscar Raseeng</li> <li>• Jan Rapuleng</li> <li>• Jan Meiring</li> <li>• Seletshoge John Malimane</li> </ul>				
Ward 4	<p>Clr Brunhilde Gudrun Rossouw</p> <ul style="list-style-type: none"> <li>• J.J Becket</li> <li>• Maditaba Modisenyane</li> <li>• Kenosi De Bruin</li> <li>• Kgantshe Emily Thekiso</li> <li>• Neels Du Preez</li> <li>• Madikeledi Lydia Katane</li> <li>• Flip Engelbrecht</li> <li>• Pule Mogorosi</li> <li>• Johan Hardy</li> <li>• Neo Phiri</li> </ul>	Yes	11	11	4
Ward 5	Clr Phuthi Samson Tlahadi	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Puleng Ndika</li> <li>• Puseletso Mandries</li> <li>• Meme Mandries</li> <li>• Molahlehi Modise</li> <li>• Mammuso Maobisa</li> <li>• Thabang Sekharume</li> <li>• Mamosa Nkhema</li> <li>• Shekile Mabane</li> <li>• Mamotaung Rosina Ramotshewa</li> </ul>				
Ward 6	<p>Clr Stephen Nkone Makata</p> <ul style="list-style-type: none"> <li>• Disebo Rakhodile</li> <li>• Neo Mphahla</li> <li>• Mmadillo Mohapi</li> <li>• Nozengani Pitso</li> <li>• Mita Molema</li> <li>• Mfazwe Mampota</li> <li>• Mapitso Lehlekiso</li> <li>• Mamokete Lekaota</li> </ul>	Yes	11	11	4
Ward 7	<p>Thabiso Collin Tladi</p> <ul style="list-style-type: none"> <li>• Ditaba Alfred Nkoe</li> <li>• Makgobe Mokoena</li> <li>• Mantoa Jeminah Tsotsotso</li> <li>• Maserame Litshebane</li> <li>• Ntaoleng Liphlane</li> </ul>	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Palesa Motshabi</li> <li>• Bonginkosi Kopi</li> <li>• Michael Dikeledi April</li> <li>• Lefa Lisenyane</li> <li>• Victoria Zanele Ndayi</li> </ul>				
Ward 8	<p>Clr Matshediso Zacharia Likoebe</p> <ul style="list-style-type: none"> <li>• Thabo Motlolisi</li> <li>• Pule Paul Ramabodu</li> <li>• Mosadi Tau</li> <li>• Maletsatsi Moeketsi</li> <li>• Douglas Khonzane</li> <li>• Dibuseng Sephiri</li> <li>• Matshediso Kote</li> <li>• Isaac Khumalo</li> <li>• Lefulesele Jemina Tlhone</li> <li>• Buyelwa Ncaphayi</li> </ul>	Yes	11	11	4
Ward 9	<p>Clr Ndabazabantu Herman Kototsa</p> <ul style="list-style-type: none"> <li>• Nthabiseng Selema</li> <li>• Matshidiso Kgomo</li> <li>• Buyisile Afrika</li> <li>• Leepo Ramathe</li> <li>• Thembisa Mancayi</li> <li>• Teboho Thomas Mogoje</li> </ul>	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Dimakatso Sokane</li> <li>• Thabo Mothofela</li> <li>• Panki Tilo</li> <li>• Nteboheleng Moleko</li> </ul>				
Ward 10	Clr Mbulelo Goodwill Fosi <ul style="list-style-type: none"> <li>• Madifedile Masiu</li> <li>• Maserame Matlho</li> <li>• Motshidisi Modise</li> <li>• Nozililo Duru</li> <li>• Mantwa Tshenatshe</li> <li>• Keletso Tau</li> <li>• Keabecoe Malebaco</li> <li>• Matshidiso Mohapi</li> <li>• Sello Rakoena</li> <li>• Mmaditlhare Chakane</li> </ul>	Yes	11	11	4

## 2.5 IDP PARTICIPATION AND ALIGNMENT

<b>IDP Participation and Alignment Criteria*</b>	<b>Yes/No</b>
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes

Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

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

#### 2.6 RISK MANAGEMENT

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

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

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

The institutional risk assessment was conducted for all the department for financial year 2024/25 by the Chef Risk officer with the assistant from provincial treasury.

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

<b>Risk No</b>	<b>Description of risk</b>	<b>Original Residual rating vale</b>	<b>Future plans</b>
1	Ageing infrastructure and lack of services delivery	25	The municipality is in process of developing revenue enhancement strategy and financial recovery plan. Municipality will
2	Non-payment to COIDA	25	The municipality is in engagement with the department of labour in order to develop payment agreement.
3	Lack of job evaluation and job description	25	Municipality has established the committee to develop job descriptions and is in engagement with provincial COGTA to assist with finalisation of the job evaluation.
4	Lack of yellow fleet	25	The municipality is in a process of advertising for the supply of fleet
5	Non-payment of third party (e.g., Ulf and Pension funds	25	The municipality is currently engaging different pension funds for payment agreements in order to settle the outstanding and arrears.

**2.7 ANTI-CORRUPTION AND FRAUD**

**FRAUD AND ANTI-CORRUPTION STRATEGY**

**1. Fraud Prevention**

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

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

Risk management in Masilonyana municipality includes the following:

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

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## 2.8 **SUPPLY CHAIN MANAGEMENT**

### OVERVIEW SUPPLY CHAIN MANAGEMENT

The municipality, during the 2024/2025 financial year, reviewed its Supply Chain Management Policy to be aligned with the SCM regulation issued by the National Treasury in December 2023. Further to the above, the municipality also developed the Preferential Procurement Policy in line with the 2022 National Treasury Preferential Procurement Regulations to ensure compliance during the procurement of goods and services, something which previously could not be adhered to as required. The municipality also appointed the SCM Manager in December 2024 to ensure stability and improvement within the unit. To beef up the unit, the municipality will be appointing the Accountant Supply Chain during the 2025/2026 Financial year. During the same period / year, the municipality invited the Free State Provincial Treasury as well as CIDB representatives to provide for free, to all SCM officials as well as Bid Committee Members.

The municipality also started reporting promptly on all statutory reports, both monthly, quarterly and annually as required by the legislation. Workshops on both SCM, Preferential Procurement Policies as well as demand management were conducted to both Senior Management as well as officials of the municipal in pursuit of fostering knowledge and compliance with legislation and procurement. The same exercise will continue during the current financial year. Finally, both the Manager SCM have completed some units to help them comply with the minimum competency requirements. Three Officials from the unit also attended training on UIF&W.

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

The SCM regulations stipulate the following:

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

## **Adoption of SCM Policy**

The SCM policy, Preferential Procurement Policy have been adopted by council and implemented.

### **Committee System for Competitive Bids**

1. The following committees are required to be established in terms of the SCM guidelines:
  - Bid Specification Committee
  - Bid Evaluation Committee
  - Bid Adjudication Committee
2. The role, composition and key considerations of each committee are discussed in the following table:

#### **COMMITTEE ROLE AND COMPOSITION KEY CONSIDERATIONS:**

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

###### **ROLE:**

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

###### **Specifications**

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

## BID SPECIFICATION COMMITTEE MEMBERS

Position	Name Of Employee	Designation
Chairperson	Mr D. Molibeli	PMU Technician
Member	Mr. A. Zantsi	Manager Town Planning
Member	Ms. M. Koaho	PMU Technician
Member	Mr K. Mohlokoane	SCM Clerk
Member	Mrs. L. Lonake	SCM Clerk

## 2. BID EVALUATION COMMITTEE (BEC)

### ROLE:

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

### COMPOSITION:

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

### PANEL:

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

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

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

### **BID EVALUATION COMMITTEE MEMBERS**

Position	Name of Employee	Designation
Chairperson	Mr L. Mohapi	Manager: Water and Sanitation
Member	Ms. Kotsamere	SCM Officer
Member	Mr F Malatjie	PMU Technician
Member	Ms. A. Klass	Manager: Human Settlement
Member	Mr K. Mohlokoane	SCM Clerk

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

#### **ROLE:**

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

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

#### **SPECIAL REQUIREMENTS:**

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

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

▪

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

- All necessary bid documentation has been submitted.
- Disqualifications are justified and valid and accountable reasons/motivations were furnished for passing over of bids.
- Scoring has been fair, consistent and correctly calculated and applied.

- Bidders' declarations of interest have been taken into account.
- Any other relevant facts which could affect the awarding of a contract.

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

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

**COMPOSITION:**

At least 4 senior managers who must include:

- The CFO, or where not available, another manager in the Budget & Treasury office reporting directly to the CFO and designated by the CFO.
- At least one senior SCM practitioner who is an official of the municipality; and
- A technical expert in the relevant field who is a municipal official, if the municipality has such an expert.
- The AO must appoint the Chairperson.
- 

**QUORUM:**

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

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

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

**PLEASE NOTE:**

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

## BID ADJUDICATION COMMITTEE MEMBERS

Position	Name of Employee	Designation
Chairperson	Mr M.A. Makoae	Chief Financial Officer (CFO)
Member	Mr. J.S Matobako	Manager SCM
Member	Mr T.T. Tsotetsi	Director: Corporate Services
Member	Mrs P. Mahlophe	Director Planning & Community Development
Member	Mrs M.E Makgahlela	Director: Social and Community Services
Member	Mr T. Mthimkhulu	Director Technical Services

### 2.9 BY-LAWS

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

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

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

By-laws revised	Date adopted	Public Participation Conducted Prior to adoption of policy
Standard Bed & Breakfast and Guesthouse	06 December 2024	
Standard Cemeteries and Crematoria		
Standard Control of Collections		
Standard Credit Control & Debt Collection		
Standard Electricity supply		
Standard Encroachment on Property		

Standard Indigent Support		
Standard Informal Settlement		
Standard Keeping of Animals, Poultry and Bees		
Standard Refuse Removal		
Standard Taxi Rank		
Standard Ward Committee		
Standard Air Quality Management	06 December 2024	
Standard Sports Facilities		
Standard District Environmental Management		
Standard Fire & Emergency Services		
Standard Environmental Health		
Standard Fresh Produce Markets		
Standard General Street		
Standard Libraries		
Standard Licensing of dogs		
Standard Numbering of buildings		
Standard Public Swimming Pool		
Standard Water restrictions		
Standard Storm Water		
Standard Public Amenities		
Naming and Renaming of the streets and public places policy		
SPLUMA by-law		
Standard Advertising		
Standard Waste Management		
Standard Impoundment of animals		
Standard Fences and fencing		
Standard Control of Street vendors Peddlers or Hawkers		

Standard Control of Public nuisances		
Standard Dumping and Littering		
Standard Commonage		
Standard Property rates		
Standard Building Regulations		
Standard Water services		
Standard Childcare services		

**COMMENT ON BY-LAWS:**

Municipality Legal Services Unit is in communication with relevant personnel at COGTA who will be assisting the municipality with the promulgation of the by-laws as per the council resolution dated, 06 December 2024.

The decision to approach COGTA for assistance was initiated by COGTA due to the fact that our municipality is not in a financial position to promulgate themselves.

Legal is working to conclude this process soon as reasonably possible.

**2.10 WEBSITES**

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

<b>Documents published on the Municipality'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 reports	No
The annual report (2015/16) published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2013/14) and resulting scorecards	Yes
All service delivery agreements	N/A
All long-term borrowing contracts	N/A
All supply chain management contracts above a prescribed value	No
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No
Contracts agreed in to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No
Public-private partnership agreements referred to in section 120	N/A

All quarterly reports tabled in the council in terms of section 52 (d) during the year (The municipality also placed the section 72 reports-Mid Year Assessment)	Yes
--	-----

**COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:**

ICT to conduct a content Audit in order to determine Inventory existing pages to determine what is outdated, missing, or inaccurate.

IT will update and check which the information is outstanding on every 2 to 3 weeks.

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

### INTRODUCTION

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

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

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

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

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

### COMPONENT A: BASIC SERVICES

#### 3.1. WATER PROVISION

The strategic approach to the provision of water services is contained in the Infrastructure Maintenance Plan as developed by the municipality during 2014 and approved by Council. In the 2024/25 the municipality undertook a process of evaluating the existing infrastructure, in an effort to update the 2014 Master Plan. The results and analysis thereof is contained in the draft maintenance plans. The plans informed the direction which the municipality needed to take to ensure sustainable maintenance of water infrastructure.

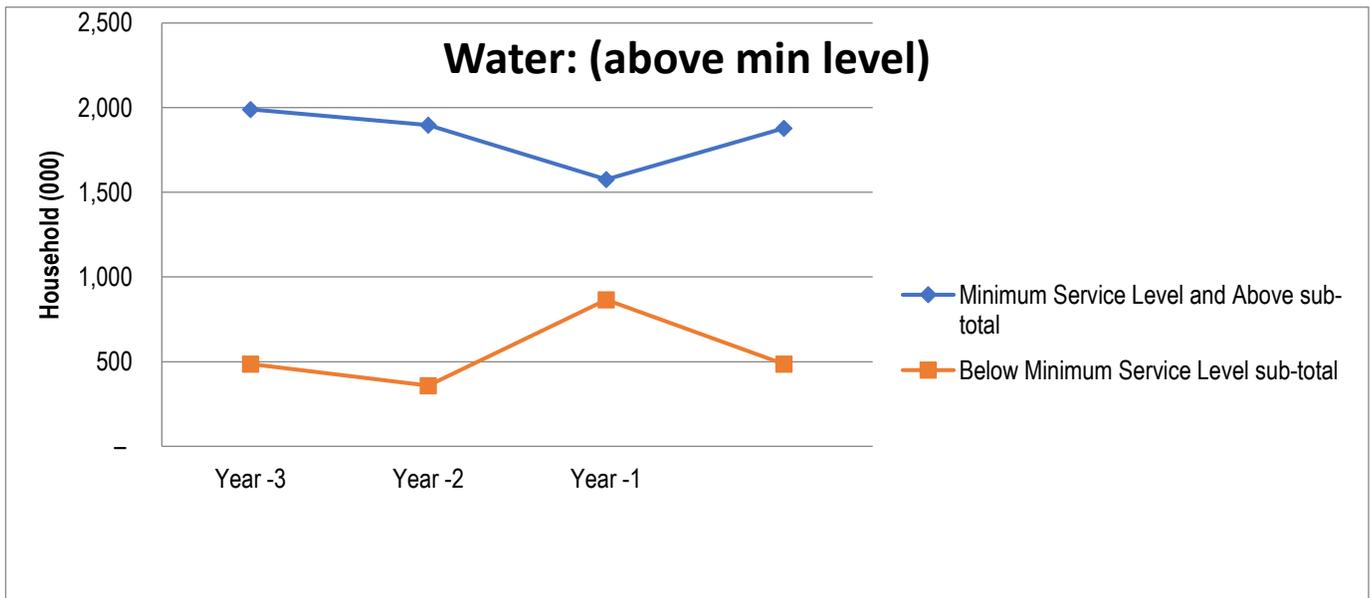
All planning culminates in the Three-year Capital Budget Programme, which speaks to the delivery of water services to meet domestic water needs, especially of the poor, and commercial/industrial water demands.

In the 2022/23, 2023/24 and 2024/25 the municipality engaged in projects which sought to limit unaccounted losses of water by implementing the Water Conservation and Water Demand Management project in Theunissen, Brandfort and Currently Windburg in an effort to ensure controlled supply of water services with the various communities in Masilonyana. This initiative was amplified by ensuring that bulk meters are installed and readings are read timeously to ensure close monitoring of water from one point to the other.

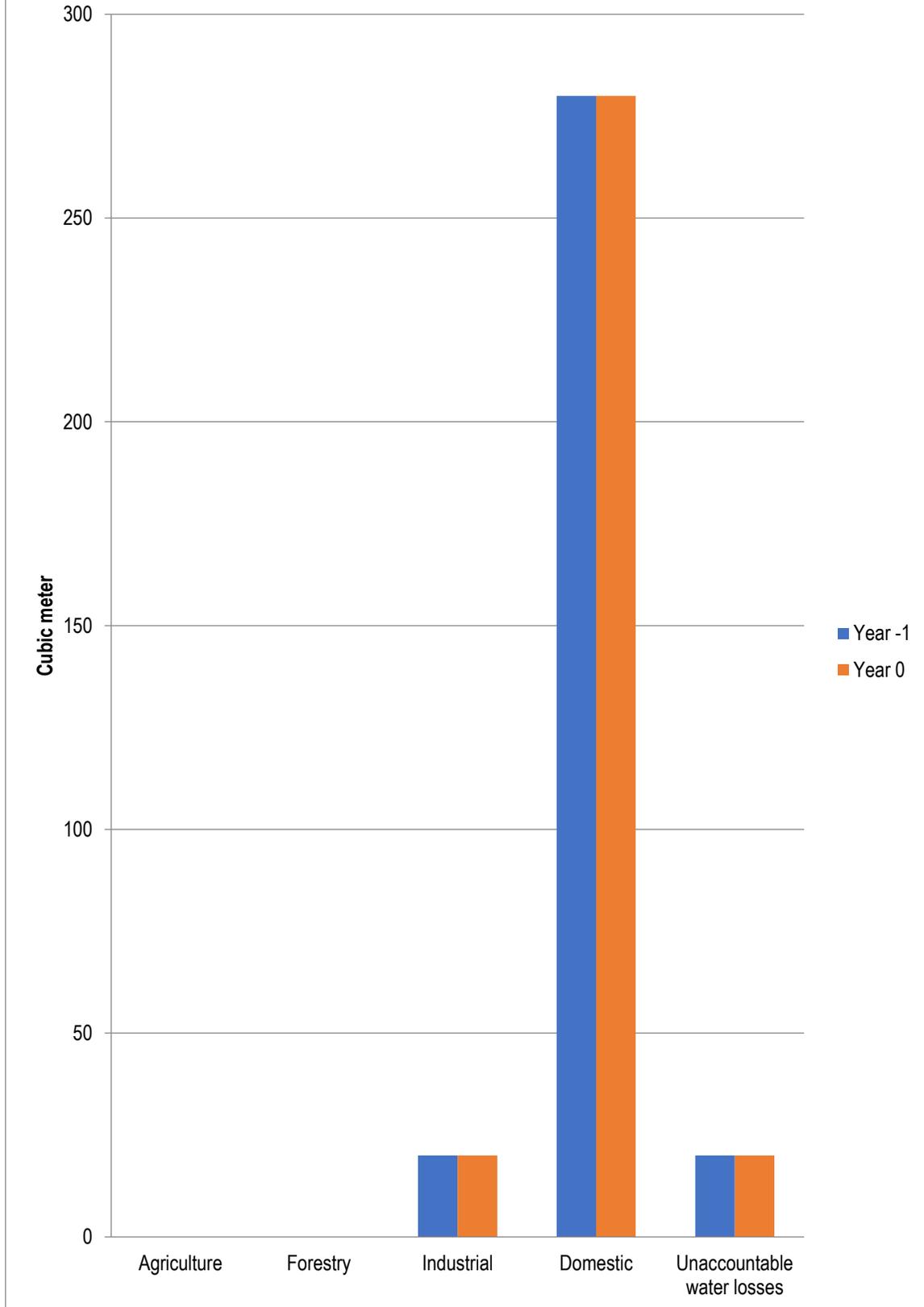
Although the project in Windburg is still in progress, however the municipality has realised benefits in that water provision has been restored in areas that previously did not have water as a result of defective valves , meters and persistent low pressure in the system.

The municipality continues to ensure that improved infrastructure services are aligned fully with the municipal budget and council priorities for the financial year. In that the municipality has prioritized water provision infrastructure and this is evident in the capital municipal implementation plans where the municipality intends to expand its infrastructure capacity to ensure that it meets the demand.

During the 2020/25 the municipality has developed a draft water and sanitation policy to ensure that it curbs illegal connection and by-passing of water meters to mention the few.



## Water use by Sector



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

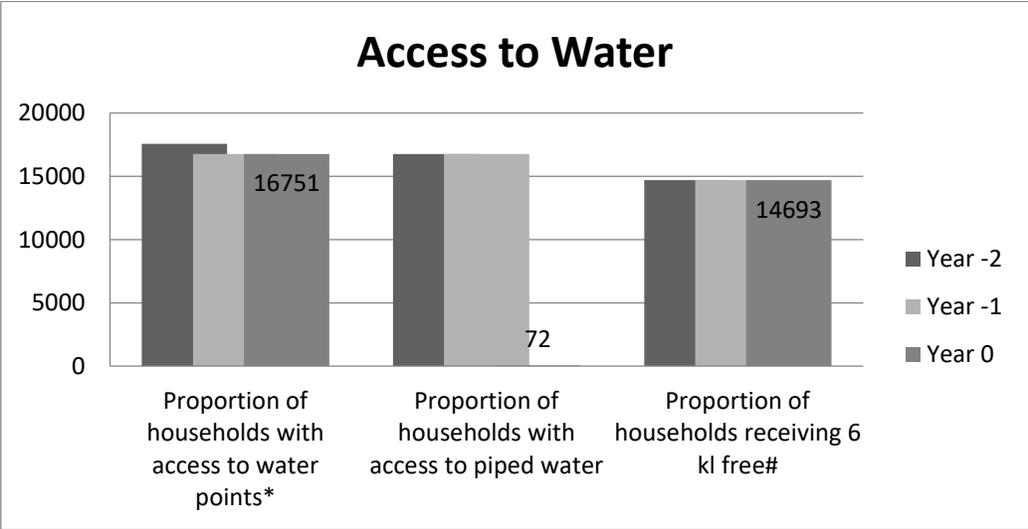
17,575

\* - To include informal settlements

T 3.1.3

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

T 3.1.4



**Access To Water**

<b>Access to Water</b>			
	<b>Proportion of households with access to water points*</b>	<b>Proportion of households with access to piped water</b>	<b>Proportion of households receiving 6 kl free#</b>
Year -2	17551	16751	14693
Year -1	16751	16751	14693
Year 0	16751	72	14693
			<i>T 3.1.5</i>

*\* Means access to 25 liters of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute*

*# 6,000 liters of potable water supplied per formal connection per month*

**Water Service Policy Objectives Taken From IDP**

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

	or more during the yr)						Treatment Works	Treatment Works	
<b>Improve water conservation</b>	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the yr)	T0% (xxxxxx KLs)	A0% (xxxxxx KLs)	T1% (xxxxxx KLs)	T1% (xxxxxx KLs)	A1% (xxxxxx KLs)	Theunissen - Implementation of Water Conservation and Water Demand Management Project	Theunissen - Completion of Water Conservation and Water Demand Management Project - Winburg Implementation of Water Conservation and Water Demand Management	Implementation of the Water Conservation and Water Demand Management Report recommendations - Winburg Completion of Water Conservation and Water Demand Management

### **3.2 WASTEWATER (SANITATION) PROVISION**

The strategic approach to the provision of Sanitation services is contained in the Infrastructure Maintenance Plan as developed by the municipality during 2014 and approved by Council. In the 2024/25 the municipality undertook a process of evaluating the existing infrastructure, in an effort to update the 2014 Master Plan. The results and analysis thereof is contained in the draft maintenance plans. The plans informed the direction which the municipality needed to take to ensure sustainable maintenance of water infrastructure.

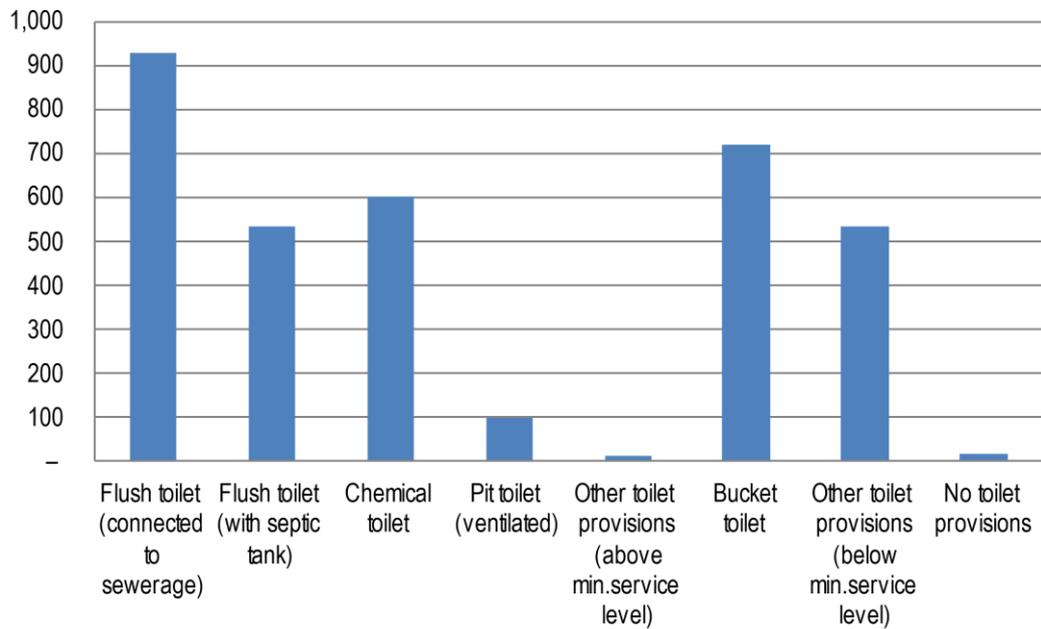
All planning culminates in the Three-year Capital Budget Programme, which speaks to the delivery of sanitation services to meet domestic sanitation needs, especially of the poor, and commercial/industrial sanitation demands.

A series of projects for sanitation continued in the 2024/25 financial year. This is as a result of the municipality committing itself to ensure dignified sanitation services. These projects include Refurbishment of Wastewater treatment works in Theunissen, Windburg upgrading of Outfall Sewers, and Upgrading of Waste water treatment works in Brandfort. Although these projects are still in progress the municipality continues to monitor the progress of these projects closely with service providers being held to account for delays.

Although the municipality continues to have backlogs arising from the establishment of new townships in an effort to extend provision of land to the historical disadvantaged, these efforts further expand the municipality obligation's to expand its obligation by providing alternative minimum level of service to the effect of dignified sanitation.

It is to this effect that the municipality has prioritised the various projects addressing sanitation services however these plans will be realised once the Department of Human Settlement finalised the construction of Bulk Infrastructure.

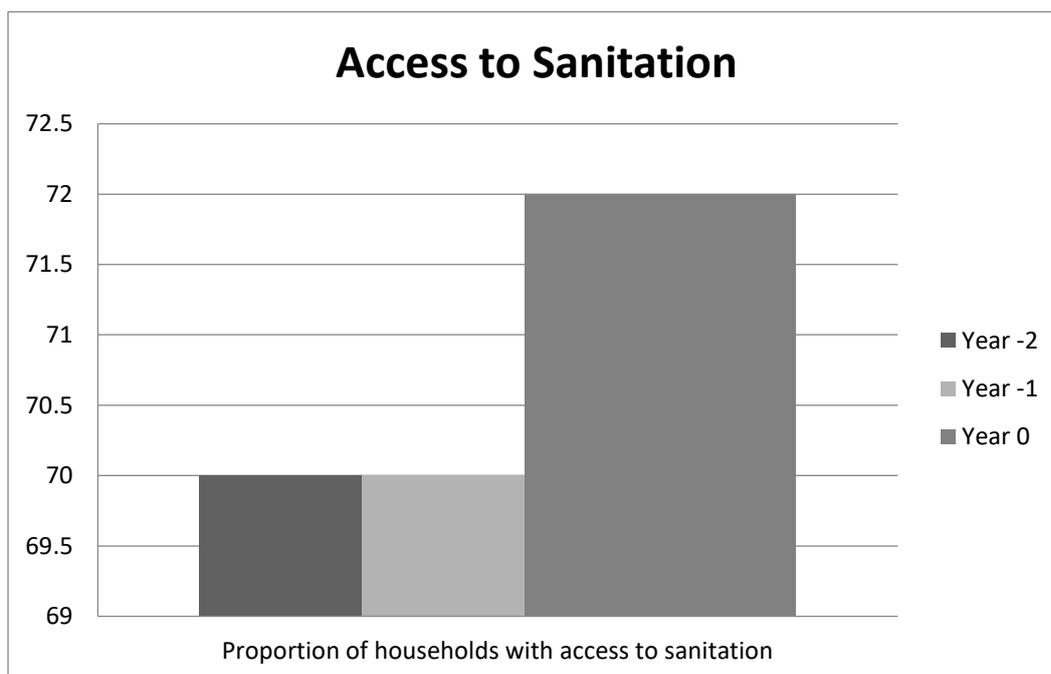
## Sanitation/Sewerage (above minimum level): Year 0



Sanitation Service Delivery Levels				
Description	*Households			
	Year -3	Year -2	Year -1	Year 0
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>				
Flush toilet (connected to sewerage)	942	600	720	930
Flush toilet (with septic tank)	712	952	502	535
Chemical toilet	535	535	511	601
Pit toilet (ventilated)	124	135	103	100
Other toilet provisions (above min.service level)	13	13	15	11
<i>Minimum Service Level and Above sub-total</i>	2,325	2,236	1,851	2,178
<i>Minimum Service Level and Above Percentage</i>	68.9%	59.9%	55.5%	63.1%
<b><u>Sanitation/sewerage: (below minimum level)</u></b>				
Bucket toilet	502	952	938	720
Other toilet provisions (below min.service level)	535	535	535	535
No toilet provisions	10	11	12	15
<i>Below Minimum Service Level sub-total</i>	1,047	1,498	1,485	1,271
<i>Below Minimum Service Level Percentage</i>	31.1%	40.1%	44.5%	36.9%
<b>Total households</b>	<b>3,372</b>	<b>3,734</b>	<b>3,336</b>	<b>3,449</b>
<b>*Total number of households including informal settlements</b>				<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
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 3.2.4



#### Access To Sanitation

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

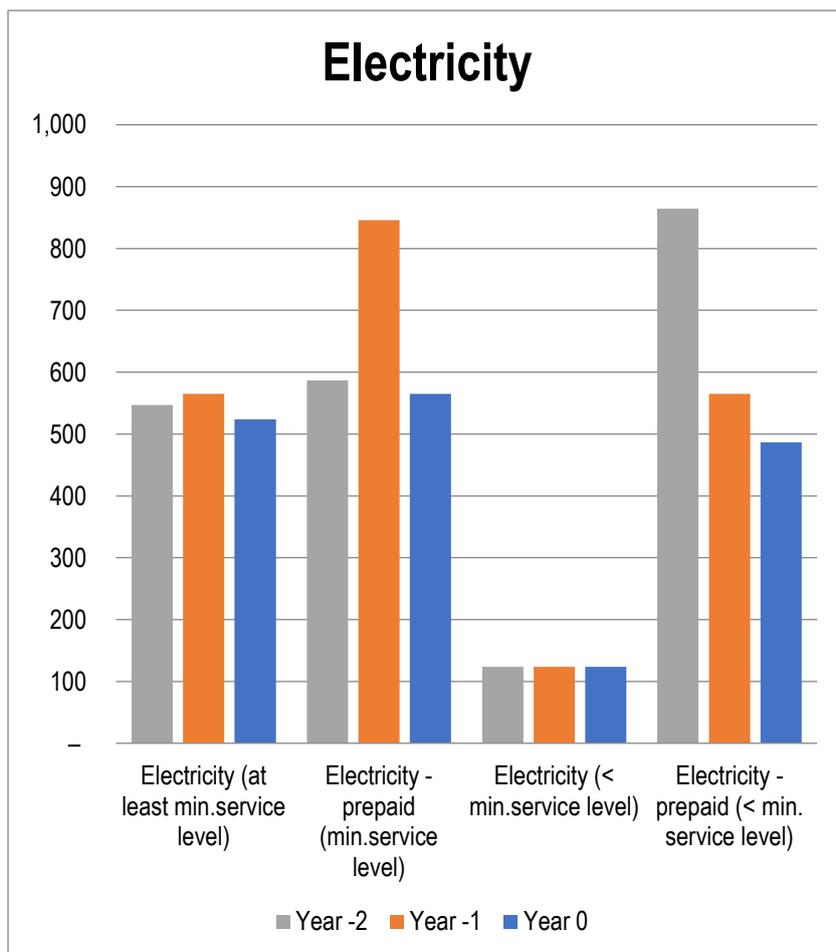
### 3.3 ELECTRICITY

The strategic approach to the provision of electricity services is contained in the Infrastructure Maintenance Plan as developed by the municipality during 2014 and approved by Council. In the 2024/25 the municipality undertook a process of evaluating the existing infrastructure, in an effort to update the 2014 Master Plan. The results and analysis thereof are contained in the draft maintenance plans. The plans informed the direction which the municipality needed to take to ensure sustainable maintenance of electricity infrastructure.

In the 2024/25 the municipality engaged in various projects in various towns within the municipal jurisdiction. These projects come as a result of unstable electricity supply and high numbers of faults reported. The implementation and completion of the Switching Stations in Windburg, and Brandfort signifies a commitment that the municipality has taken to ensure that consistent and sustainable electricity supply is realized.

The completion of Electrification of the 210 households in Windburg, also further amplifies the efforts which council has come took to ensure that it addresses and extends the provision of electricity to the previously disadvantaged.

Although the municipality is faced with challenges of ageing of electricity infrastructure the municipality continues to attend to faults as required. The re-trofitting of streets light in Brandfort is one project that the municipality is also implementing as a means to ensure visibility and deal with security issues in our communities.



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

T 3.3.3

Households - Electricity Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Households Year 0		
	Actual	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	75,000	75,000	75,000	75,000	75,000	75,000
Proportion of households below minimum service level	75%	75%	75%	75%	75%	75%

T 3.3.4

### **Electricity challenges:**

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

Electricity Service Policy Objectives Taken From IDP						
Year -1		Year 0			Year 1	Year 3
Actual	Target		Actual	Target		
	*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx						

Service Objective xxx									
<b>Provision of minimum supply of electricity</b>	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	xxxxxx additional HHs (xxxxxx HHs below minimum)							
To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2023.	% of business plan completed and submitted to MIG for construction of 2 High Mast lights in Masilonyana.	Project to commence	Project completed	N/A	N/A	N/A	Funds allocated	N/A	N/A
To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2023.	% of business plan completed and submitted to MIG for construction of 4 High Mast lights in Masilonyana.	Project to commence	Project completed	N/A	N/A	N/A	N/A	Project Completed	Eskom energizing
To ensure that 100% of households in Masilonyana Municipal area	% of business plan completed and submitted to INEP for electrification of 580 units in Winburg/Makeleketla.	Project to commence	Designs completed	N/A	N/A	N/A	Awaiting funds allocation	Awaiting funds allocation	Project completion

have access to electricity by 2023.

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

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T3.3.7

Capital Expenditure Year 0: Electricity Services					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
	R' 000				
Total All	4151181	4151181	4111120	-1%	
Electrification of 580 units in Winburg	950000	950000	950000	0%	950000
Construction of 2 High Mast lights in Verkeerdevlei	1067124	1067124	1027064	-4%	1067124
Construction of 4 High Mast lights in Winburg	2134057	2134057	2134057	0%	2134057
Project D					

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). T 3.3.8

## COMPONENT B: ROAD TRANSPORT

### 3.4 ROADS AND STORMWATER

The strategic approach to the provision of Roads is contained in the Infrastructure Maintenance Plan as developed by the municipality during 2014 and approved by Council. In the 2024/25 the municipality undertook a process of evaluating the existing infrastructure, in an effort to update the 2014 Master Plan. The results and analysis thereof are contained in the draft maintenance plans. The plans informed the direction which the municipality needed to take to ensure sustainable maintenance of road infrastructure.

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

The municipality has challenges of re-gravelling and blading of streets as a result of the municipality not having yellow fleet. Although the municipality has submitted a request for funding of yellow fleet, the municipality continues to struggle to maintain. In the 2024/25 financial year the municipality implemented the Windburg upgrading of 1 km road from gravel to paving and this is considered as drop in the ocean considering that the municipality has almost 165km of gravel roads.

The municipality has approached DBSA for assistance to ensure in collaboration with the district for assistance and engagements are ongoing.

The maintenance of stormwater and pothole patching continues to happen on a minimal basis considering the limited resources of the municipality.

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

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

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

Road Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2024/25					
		Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (v)	*Current Year (vi)	(vii)	Corrective action/ measures	*Current Year (ix)	*Following Year (x)
<b>Service Objective electricity</b>							
Ensuring 100% residents have access to roads and storm water.	% of business plans submitted	Continuous construction of the project	Project under construction	Project is on construction phase	Ensure that meetings with Consultants, contractors and all stake holders are held regularly to complete the project.	N/A	Completion of the project

### 3.5 WASTE MANAGEMENT

#### BACKGROUND

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

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

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

#### WASTE COLLECTION POINTS

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

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

**WASTE COLLECTED TO THE LANDFILL SITES.**

<b>Towns</b>	<b>Annual Tonnages 2024/25</b>	<b>Estimated recycled tonnages</b>
THEUNISSEN	<b>761</b>	<b>103</b>
WINBURG	<b>602.90</b>	<b>94.40</b>
BRANDFORT	<b>671.30</b>	<b>99.3</b>
VERKEERDEVLEI	<b>302.70</b>	<b>92.5</b>

**WASTE DISPOSAL**

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

**Theunissen landfill site (Permitted)**

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

**Brandfort landfill site (Licensed)**

- The landfill site is fenced however as a result of the landfill site not being properly managed community members dispose their waste outside the boundaries of the landfill site and this has resulted in the landfill site posing a serious human health and environmental risk more so that it is located near a residential area.

- An approximate total average of 50 tons of waste is received at the landfill site. The landfill site still has sufficient airspace to continue operating for the next 10 plus years

**Winburg landfill site (Permitted)**

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

**Verkeerdevlei landfill site: (Licensed)**

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

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

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

Waste Service Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2024/25					
		Target		Actual	Corrective action/ measures	*Current Year	*Following Year
Service Indicators (i)	(ii)	*Previous Year (v)	*Current Year (vi)	(vii)			
<b>Service Objective free basic</b>							
To ensure good waste management in Masilonyan a Municipality	Number of Collections of Households waste removal  100%	Collections of Households removal  15619	Collections of Households removal  16156	Collections made of Households waste Removal  537	Procurement of waste skip bins and outdoor concrete bins for all CBDs  Weekly clean up campaigns  Initiate waste minimization programmes (recycling programmes)	Consistent weekly collection of household waste	Procure yellow fleet for the management of the landfill sites>TLB, Bulldozer and Front-End Loader

### 3.6 HUMAN SETTLEMENT

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

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

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

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

Statistics as per NHNR in Masilonyana Local Municipality

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

1.2 Housing Need Per Gender: Masilonyana.

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

1.2.1 Household Disability Profile: Masilonyana

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

Basil Read	0	0	1	28	29
Boipatong	0	0	0	3	3
Doerendeel Farm	0	0	0	1	1
Eco Village	0	1	3	16	20
Elction Park	1	4	7	220	232
Goedemoed Farm	0	0	0	2	2
Joel Park	0	5	3	119	127
Lusaka	1	20	35	913	969
Masilo	6	39	146	1 731	1 922
Theunissen	0	3	6	70	79
Tshepong	3	9	35	643	690
Tshepong	2	23	51	698	774
Verkeerdevlei	0	2	0	8	10
Makeleketla	10	62	186	2 318	2 576

## ABANDONED SITES

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

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

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

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

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

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

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

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

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

### **CHALLENGES**

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

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

The municipality has appointed Tshangana Attorneys for a period of three years to register the sites for indigent beneficiaries to receive title deeds. There are sites that are still registered on the names of the municipality,

some on the deceased owners and in Tshepong (Theunissen) the sites are registered on the previous owners to the conveyancers. They are all from Tshepong, Theunissen. The Attorneys are busy with process of registering the properties to assist the indigent beneficiaries. Regular meetings are held to fast track the progress of registration.

### 3.7 FREE BASIC SERVICES AND INDIGENT SUPPORT

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

## COMPONENT C: PLANNING AND DEVELOPMENT

### 3.8 PLANNING

#### BACKGROUND

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

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

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

However, due to capacity issues early in the 2024/2025 financial year, some applications were sent to the Provincial Department of Cooperative Governance and Traditional Affairs (COGTA) to assist the municipality with assessments for completeness.

The department is faced with a challenge of limited human resource capacity. There is only Manager in Town Planning, No Land Use Planner and the department is also without a dedicated Geographic Information Systems (GIS) component and staff. Addressing the above issues will certainly put the department in a much better position in terms of performance, However the municipality has managed to advertise for the post of a Senior Building inspector.

#### Municipal Planning Tribunal

Number of MPT Meetings

DATE	TYPE OF MPT
28/05/2024	Amendment of the Rezoning approval for solar power plant on the remaining extent of portion 1 of the farm Kareeboom (VIRTUAL)
24/06/2024	<ul style="list-style-type: none"><li>➤ Proposed consolidation of the remainder of erf 455 and 456 Brandfort</li><li>➤ Consolidation of portion 1 of erf 455 and erf portion 1 of erf 737 Brandfort(category2)</li><li>➤ Spluma application for subdivision of farm Morgenzen No.600 and subsequent consolidation of the proposed subdivision of the farm Morgenzen No.600 within the farm Bossies Spruit No.206</li><li>➤ Proposed subdivision of portion 2 of the farm, Goedemoed 978 and the following respective consolidation therefore with adjacent farms (category 2)</li></ul>

	<ul style="list-style-type: none"> <li>➤ Abridge application for the proposed subdivision of portion 1 of erf 374 Winburg</li> <li>➤ Subdivision and Consolidation pertaining to the remainder of the farm Mooivlakte 199 and the farm Annex Mooivlakte 208</li> </ul>
No MPT sitting in the year 2025. The MPT has expired, the establishment of a new MPT is in process.	

**Land Use Management**

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

Application for land use/ development				
Details	Land use applications (Township Establishment, rezoning, consent use, Removal of Restrictive Conditions, Subdivisions and Consolidations)		Building control	
	2024/25	2023/24	2024/25	2023/2024
Planning application received	15	10	43	14
Determination made in year of receipt	0	4	12	13
Determination made in following year	0	N/A	3	N/A

**Zoning Certificates:**

The following zoning certificates were issued:

No.	Property Description	Ref No
1.	Erf 600 Majwemasweu	ZI/MAJ/600/03042025

2.	Erf 1210 Majwemasweu	ZI/MAJ/1210/07042025
3.	Farm Mooimeisies Fontien No. 451	ZI/T/601/29042025
4.	Farm Statie No. 67	ZI/T/601/29042025
5.	Farm Theunissen No. 601	ZI/T/601/29042025
6.	Portion 1 of the Farm Tevrede No. 210	ZI/T/601/29042025
7.	Portion 14 of the Farm Louterbonnen No 250	ZI/T/250/29042025
8.	Portion 17 of the Farm Louterbonnen No 250	ZI/T/250/29042025
9.	Erf 427 Brandfort	ZI/B/427/18062025
10.	Erf 1261 Majwemasweu	ZI/MAJ/12062025
Total Number of Zoning Certificates Issued = 10		

**Land Use and Building Inspections:**

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

Property Description	Offense	Comments
Erf 365 Verkeerdevlei	Illegal business (operating business on residential site)	Compliance notice issued
Erf 368 Verkeerdevlei	Illegal business (operating business on residential site)	Compliance notice issued

Erf 428 Verkeerdevlei	Illegal business (operating business on residential site)	Compliance notice issued
Erf 627 Verkeerdevlei	Illegal business (operating business on residential site)	Compliance notice issued
Erf 660 Verkeerdevlei	Illegal business (operating business on residential site)	Compliance notice issued
Erf 519, Theunissen	illegal vehicle workshop	Compliance notice issued
Erf 579, Theunissen	Illegal Hair saloon	Compliance notice issued
Erf 901 Theunissen	Illegal office	Compliance notice issued
Erf 385 Theunissen	illegal Guesthouse	Compliance notice issued
Erf 1462 Winburg	illegal building structures (Did not submit plans)	Compliance notice issued
Erf 425 Winburg	illegal building structures (Did not submit plans)	Compliance notice issued
Erf 1713 Winburg	illegal building structures (Did not submit plans)	Compliance notice issued
Erf 3071 Winburg	illegal building structures (Did not submit plans)	Compliance notice issued
Erf 3203 Winburg	illegal building structures (Did not submit plans)	Compliance notice issued
Erf 362 Winburg	illegal building structures (Did not submit plans)	Compliance notice issued
Erf 5262 Masilo	illegal building structures (Did not submit plans)	Compliance notice issued
Erf 1372 Masilo	illegal building structures (Did not submit plans)	Compliance notice issued

Erf 92 Verkeerdevlei	Illegal business (operating business on residential site)	Compliance notice issued
Erf 69 Verkeerdevlei	Illegal business (operating business on residential site)	Compliance notice issued
Erf 1419 Masilo	Illegal business (operating business on residential site)	Compliance notice issued
Erf 1322 Masilo	Illegal business (operating business on residential site)	Compliance notice issued
Erf 4430 Masilo	illegal building structures (Did not submit plans)	Compliance notice issued
Erf 4423 Masilo	Additions to existing structures without approved plans	Compliance notice issued
Erf 4498 Masilo	Additions to existing structures without approved plans	Compliance notice issued
Erf 4397 Masilo	illegal building structures (Did not submit plans)	Compliance notice issued
Erf 4585 Masilo	illegal building structures (Did not submit plans)	Compliance notice issued
Erf 4400 Masilo	Additions to existing structures without approved plans	Compliance notice issued
Erf 402 Winburg	Keeping livestock on public open space	Compliance notice issued
Erf 468/467 Winburg	Illegal business	Compliance notice issued
Erf 258 Makeleketla	Illegal business (operating business on residential site)	Compliance notice issued
Erf 25 Old Location	Illegal business (operating business on residential site)	Compliance notice issued

Erf 1665 Lovedale	Illegal business (operating business on residential site)	Compliance notice issued
Erf 1486 Phahameng	Illegal business (operating business on residential site)	Compliance notice issued
Erf 1399 Phahameng	Illegal business (operating business on residential site)	Compliance notice issued
Erf 1245 Phahameng	Illegal business (operating business on residential site)	Compliance notice issued

Service Objectives	Outline Service Targets	2024/25					
		Target		Actual	Corrective action/ measures (viii)	*Current Year (ix)	*Following Year (x)
		*Previous Year (v)	*Current Year (vi)	(vii)			
Service Indicators (i)	(ii)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
To encourage the appropriate and effective use of land and resources	Number of reports on the number of applications received and Hectors (Ha) allocated by 30 June 2025	FUNCTION MOVED TO LED	FUNCTION MOVED TO LED	FUNCTION MOVED TO LED			

Conduct Land-use inspections to enforce compliance with Land-use planning by-laws	Number of land -use site inspections conducted by 30 June 2025	3	3	24	Conduct monthly land use inspections	N/A	N/A
Number of Zoning certificates issued	Number of zoning certificates issued by 30 June 2025		12	10	Ensure zoning certificates are submitted as part of land use/development applications where applicable	N/A	N/A
	Number of tribunal sittings conducted by 30 June 2025		0	0	The tribunal only considered category 1 applications, and an authorized official considered category 2 applications	N/A	N/A
	Number of building plans submitted within reasonable timeframe of 30 days by 30 June 2025		12	7	12	N/A	N/A

	Number of site inspections conducted to check compliance with building regulations by 30 June 2025		8		11	N/A	N/A
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### 3.9 LOCAL ECONOMIC DEVELOPMENT

#### **Job creation:**

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

However, there were projects that have assisted in poverty alleviation during 2024 and 2025

#### **EPWP Project:**

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

#### **Other Projects:**

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

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

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

During the financial year of 2024/2025 Harmony trained the 20 IT students and their equipment to commence working have been delivered in the hive, however the challenge has always been the electricity and for the 19 additional jobs created by this initiative the Harmony mine resorted in avenues of having to install the solar which is still in progress to date.

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

The project was assisted by Lejweleputswa Development Agency in conjunction with Ramatsebe attorneys (LTA Technical) to be revived, and the project was officially launched by both the Masilonyana Mayor, LDA board and district mayor. Moreover, the project is currently operational with 16 beneficiaries. Challenge recently experienced is the theft and vandalism that took place at the project after the LDA just replaced electricity and installed the electrical brick making machines.

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

The houses constructed by Sibanye still water Mine and they complete, there are occupants that are staying there, which are been determined by the Mine through lease agreements and priority is given to mine workers. The other technical issues such as water and electricity were successfully resolved.

##### **Container Park**

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

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

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

#### Pele Green Solar Plant Project

There is a project of solar plant by JUWI and Pele green which is executed in Theunissen and has employed the total of 271 both semi-skilled and skilled workers during the lifespan of this project in the 2024/25 Financial year. the project is in progress.

#### SANRAL N1Project

There is an existing SANRAL N1 project from Winburg to Verkeerdevlei which is implemented from 2024/25 to 2027 (3 years).

The project has thus far employed the 41 semi-skilled and skilled workers (Contractors side), 20 from SMME's both Winburg and Verkeerdevlei (a total of 61).

#### Economic Activity by Sector

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

#### Jobs Created through LED Initiatives

Jobs Created during 2024/25 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)				
2024-2025	84	15+19+271+61	366	Environment
2023-2024	84		84	Environment

MASILONYANA LOCAL MUNICIPALITY 2024-2025

KEY PERFORMANCE AREA - 3 LOCAL AND RURAL ECONOMIC DEVELOPMENT

KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/2025	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	Actual Performance Reporting	Reason for Variance	Corrective Measure	Achievement Status
					Q1	Q2	Q3	Q4					
LED-01	Local and Rural Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to	Quarterly Updated vendor database by 30 June 2025	4	1	1	1	1	Quarterly Progress report Signed by the Sectional Manager and Attendance Register of Updated Vendor Database	Vendor database is updated	N/A	N/A	Achieved

LED-02		Basics document.	Monthly Reports prepared on the implementation of the LED Strategy by 30 June 2025	4	1	1	1	1	Signed quarterly Reports by the Sectional Manager on the Implementation of LED Strategy	Quarterly progress report on the implementation of LED strategy is submitted	N/A	N/A	Achieved
LED-03			Review of the Draft/Final LED Strategy by 30 June 2025	2	0	0	1	1	Council Resolution on Draft & Final LED Strategy	First draft LED strategy has been presented to Sec 80 Committee	LED strategy Not yet finalized	First draft LED strategy has been presented to Sec 80 Committee. Strategy has been distributed to all	Not Achieved

												relevant stakeholders for inputs 2025-2026 FY	
<b>LED-04</b>			Quarterly Training for SMME's conducted	2	No target for the quarter	No target for the quarter	1	1	Notices and signed attendance registers	SMMEs trainings were conducted	N/A	N/A	Achieved
<b>LED-05</b>			Strategies to support local businesses esp SMMEs	2	No target for the quarter	No target for the quarter	1	1	Notices and signed attendance registers	SMMEs were capacitated and given preference on municipal	N/A	N/A	Achieved

			implemented			arter				tenders for growth and development			
<b>LED-06</b>			Maintained LED projects initiated in the municipality resuscitated and supported	2	No target for the quarter	No target for the quarter	1	1	2 quarterly reports on LED projects	LED Projects are resuscitated and supported	N/A	N/A	Achieved
<b>LED-07</b>			Develop a Guide to developers on land that can be used for	2	No target for the quarter	No target for the quarter	1	1	Building plans	Guideline developed for to guide land developers	N/A	N/A	Achieved

			development			arter							
<b>LED-08</b>			Percentage of building plans received and processed	2	No target for the quarter	No target for the quarter	1	1	Building plans	Percentage of building plans received and processed	N/A	N/A	Achieved
<b>LED-09</b>			Measures to support provision of human settlement to the poor in the municipality	2	No target for the quarter	No target for the quarter	1	1	legitimate database of human settlement	legitimate database of human settlement and allocation of sites	N/A	N/A	Achieved

			implemented										
<b>LED-10</b>	Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Quarterly progress report on departmental risk register by 30 June 2025	4	1	1	1	1	Signed quarterly reports by the Accounting Officer on Departmental Risk Register	Quarterly progress report on departmental risk register were submitted for the year under review	Non-sitting of the Risk Management Committee and end of term of the Risk Management Committee Chairperson	Risk Management Committee chairperson was appointed on the 3rd of June 2025	Not Achieved

LED-11	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Quarterly reports on progress made to address Internal Audit Findings by 30 June 2025	4	1	1	1	1	Signed quarterly reports by Accounting Officer of Progress made to address Audit Findings	Reports on progress made to address Internal Audit Findings were not submitted to Municipal Manager and Audit and Performance Committee	Non-sitting of Audit and Performance Committee & End of term of the Audit and performance Committee Chairperson on the 30 November 2024	Audit and Performance Committee to be appointed in the new financial year of 2025/2026	Not Achieved
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## COMPONENT D: COMMUNITY AND SOCIAL SERVICE

### 3.10 PARKS AND RECREATION FACILITIES & CEMETERIES

#### PURPOSE

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

#### BACKGROUND

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

#### Municipal Halls

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

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

There is partnership or management agreement with the Brandfort Forum, the Forum is a community based and sourced funding for the repairs and maintenance of the hall which was approved by Council, this hall has been upgraded and the renovations are ongoing.

#### PARKS AND RECREATIONAL FACILITIES

TOWN	STATUS
Theunissen	The hall is in a poor condition (Provincial heritage site)
Masilo	The hall is in a fair condition, minor renovations are needed
Winburg	The hall is not fenced and in a critical condition due to constant vandalism the hall is a National Heritage site and funds are required to conduct a heritage impact study as well as undertake the major renovations
Makeleketla	The hall is in a fair condition; however renovations are needed
Brandfort	The hall is in a fair critical condition and currently not in use. Major renovations are required.
Majwemasweu	The hall is in a fair condition, however minor renovations are needed

Verkeerdevlei	The structure of the hall is dilapidated a major renovation is required the hall was established in 1938
Tshepong	The hall is in a good condition
<b>SPORTGROUNDS(THEUNISSEN)</b>	
SPORTGRONDE SQUASH COURTS	Not maintained the facility is in a poor state
GOLF CLUB	The building is currently leased out
BOWLS CLUB	The facility needs renovation
TENNIS CLUB	Facility is vandalized and needs a major renovation
SWIMMING POOL	The facility is completely dilapidated
MASILO SPORTS COMPLEX	The facility is vandalized and needs a major upgrading
MASILO SPORT STADIUM	The facility is currently undergoing renovation/upgrading
<b>WINBURG</b>	
BOWLS CLUB	The facility is in a fair condition
TENNIS CLUB	Facility is dilapidated
SPORT GROUNDS	The facility is completely vandalized and dilapidated
GOLF CLUB	The is completely vandalized, no structures
<b>MAKELEKETLA</b>	
SPORT GROUNDS	MIG funded not complete
<b>BRANDFORT</b>	
SPORT GROUNDS	The facility is partially complete
TENNIS AND SQUASH COURTS	The facility is in a good condition, currently being managed by the adjacent school
<b>VERKEERDEVLEI</b>	
SPORT COMPLEX	The facility is in a good condition

#### **CEMETERIES MANAGEMENT**

The municipality has eighteen (18) cemeteries and only nine (9) are currently used the rest is old cemeteries that are no longer in use and full. The municipality has the responsibility to ensure that there is effective management

of cemeteries through Masilonyana Local Municipality, and that there is sufficient burial space. There is an urgent need to identify pieces of land to be used as burial sites.

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

- Managing and control of all cemeteries
- Ensuring available space for burials
- Providing adequate grave sites
- Handling pauper funerals
- Upholding neatness
- Ensure cemeteries are maintained to acceptable standards.

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

<b>2024/25</b>	<b>Brandfort</b>	<b>Theunissen</b>	<b>Winburg</b>	<b>Verkeerdevlei</b>
Quarter 1	66	53	34	2
Quarter 2	44	61	38	4
Quarter 3	48	67	41	3
Quarter 4	35	46	43	5
<b>Total</b>	<b>193</b>	<b>227</b>	<b>156</b>	<b>14</b>

## COMPONENT E: SECURITY AND SAFETY

### 3.11 LAW ENFORCEMENT

#### TRAFFIC AND LAW ENFORCEMENT MANAGEMENT

##### Background

Masilonyana Local Municipality has ten (10) Traffic and Law Enforcement Officers placed in towns throughout the municipality. These Officer are tasked with the responsibility to ensure that there is public safety and adherence to by laws.

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

A total number of six hundred and fifty-seven (657) fines were issued during the year under review, the fines issued amounted to R288 700.00. The amount that the municipality received from the court was R32 300.00 of the warrants in this quarter.

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

<b>TRAFFIC AND LAW ENFORCEMENT DATA FOR OCTOBER-DECEMBER 2024</b>	
<b>1. Number of traffic officers in field on any average</b>	<b>10</b>
<b>2. Total number of cases issued in this Annually</b>	<b>657</b>
<b>2.1 Moving offences</b>	<b>347</b>
<b>2.2 Roadworthy offences</b>	<b>218</b>
<b>2.3 Traffic document</b>	<b>73</b>
<b>2.4 Other</b>	<b>19</b>

Masilonyana Local Municipality has conducted Tuck-shop Inspections during this Annual. The purpose of the operation is to conduct inspections in food premises in order to determine if the businesses are complying with the legal framework governing their business. The inspection was conducted as follows:

TOWN	DATE	TIME	SHOPS RAIDED	STAKEHOLDERS
Brandfort	22/10/2024	09:00	<p>We processed with the compliance and inspection of most shops in the township and town in Brandfort. We raid all most the whole Tuck shops in Majwemasweu and one foreign national was arrested without papers and one Tuck shop were closed due to cleanliness. Warning letter was issued for painting of walls and floor must be fixed by Lejweleputswa District Municipality (EHS).</p> <p>Most of Supermarket in town were raided and expired food were confiscated, and rotten meat were also confiscated.</p>	<ol style="list-style-type: none"> <li>1.Masilonyana Law Enforcement &amp; Building Inspector</li> <li>2.South African Police Service</li> <li>3.Lejweleputswa District Municipality (EHS)</li> <li>4.DESTEVA</li> <li>5.Home Affairs</li> <li>6.SARS</li> <li>7.Labour department</li> <li>8.Health Practitioner</li> <li>9.SAPRA (Advocate of Medicine)</li> </ol>
Theunissen	24/10/2024	09:00	<p>We started with a shop in Masilo Location next to Thota Kgauta funeral where they manufacture medicine. When we raid the shop, we found that they are Lesotho nationals without proper documents. 2 Lesotho nationals were arrested, and shop were closed.</p> <p>We went to town where all</p>	

			shops of foreign nationals were raided. In town 12 shops were raided and one closed due to cleanliness and expired canned food and expired canned food. Illegal Cigarette were confiscated 41 boxes of Cigarette. Expired foods were found in different shops and most of the shops were clean and those who are not compliant with the regulations where gave warning letters by the Lejweleputswa District Municipality (EHS). All in all, plus or minus 9 foreign nationals were arrested. Some for expired documents and those who don't have documents.	
Winburg	28/10/2024	09:00	We proceed with the compliance and inspection of the shop's town and township. We raided all most 28 shops town and Makeleketla 5 shops were closed. Some of foreign national I closed their shops running away. Captain Landmen instructed that those who runaway must come to Police Station to produce their documents before they open their Tuck shops	
Theunissen	22/11/2024	09:00	Postponed	

Verkeerdevlei	27/11/2024	09:00	shops in Verkeerdevlei were inspected 7, and 3 of them were closed by EPH for the buildings that were not painted, most of expired foods were confiscated. No foreign nationals were arrested in Verkeerdevlei.	
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National has instructed all municipalities to held Roadblocks in December festive season accompanied by stakeholders such as SAPS and Provincial Traffic.

Masilonyana Local Municipality Law Enforcement held Roadblock at N1(National Road) in Winburg on the 6<sup>th</sup> December 2024, we issued 12 fines amounting to R12 700.

#### **CHALLENGES**

- Non availability of tools of trade like Traffic Fines books
- The vehicles that are being used by the unit are old, in bad conditions and forever in need of mechanical repairs and maintenance

#### **REMEDIAL**

- Urgent procurement of Traffic Fines Books
- Procurement of vehicles for the unit, thus will ensure that there is public safety and revenue generated for the municipality

### **3.12 DISASTER MANAGEMENT**

#### **Fire Services**

Eight (8) fire incidents were reported for the year under review in this fashion:

#### **Number of incidents Reported: 08**

#### **Four Shanty fires – 04**

- 4015 Slovo Park – Brandfort
- 1159 Vaalrock Location – Brandfort
- 4462 Phahameng - Theunissen
- H45 Asijiki Village – Theunissen

#### **House fire**

- 3061 Masakeng (Winburg)
- 356 Marantha Location (Brandfort)
- 89 Marantha Location (Brandfort)
- 169 Masilo (Theunissen)

#### **Challenges**

- There are capacity challenges in this unit that makes it difficult to carry
- Lack of resources for fire fighting vehicles and tools and materials

#### **Recommendations**

- The unit to be capacitated with resources

Disaster Management Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2024/25					
		Target		Actual	Corrective action/ measures (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	*Previous Year (v)	*Current Year (vi)	(vii)			
<b>Service Objective free basic</b>							
To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	Conducting campaigns on Structural Fire, Veld fire and drought at schools, clinics and community	Conducting campaigns on Structural Fire, Veld fire and drought at schools, clinics and community	Conducting campaigns on Structural Fire, Veld fire and drought at schools, clinics and community	Disaster Management Awareness Campaigns conducted in all municipal towns	N/A	N/A	N/A

### 3.13. EXECUTIVE AND COUNCIL

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

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

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

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

### **3.14 FINANCIAL SERVICES**

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

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

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

### **3.15 HUMAN RESOURCE SERVICES**

#### **1. INTRODUCTION**

The report is intended to provide information on Organizational achievements, challenges and recommended solutions and the report covers the period 2024/25 financial year.

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

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

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

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

## **2. MUNICIPAL STAFF REGULATIONS**

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

### **Background**

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

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

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

## **3. MUNICIPAL STAFF ESTABLISHMENT**

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

### **APPOINTMENTS AND VACANCIES TURNOVER**

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

The positions of Municipal Manager, Director Corporate Services and Chief Financial Officer were vacant and the Recruitment processes were followed by advertising on 19<sup>th</sup> March 2023 and closing of the publication was on 11<sup>th</sup> April 2023 and the shortlisting processes were conducted during the month of May 2023 & June 2023 and interviews process, on that only the appointment of the Municipal Manager was finalized effectively from the 01<sup>st</sup> September 2023 it was within 90days of the advert, both positions of Chief Financial Officer and

Director Corporate Services appointment were not finalized and 90 days lapse as per the Recruitment process and it was resolved that the positions be re-advertised.

**Records Management Overview**

Auditor General during 2021/22,2022/2023 and 2023/24 financial years identified that one of the major challenges that lead to negative audit outcomes at Masilonyana Municipality over the past financial years was the poor management of organizational records.

However, the municipality appointed Records Manager during May 2025 to overcome the challenge of records management that the municipality is facing.

Currently the Records Manager is on the process of establishing records management unit for the municipality. The purpose is to ensure that municipal records are filed, maintained, stored and disposed according to records management standards and practices.

Human Resource Services Policy Objectives Taken From IDP							
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2024/2025			Corrective action/ measures (viii)	*Current Year (ix)	*Following Year (x)
		Target		Actual			
		*Previous Year (v)	*Current Year (vi)	(vii)			
<b>Service Objective free basic</b>							
To provide appropriate Human Resources to support all Directorates in the municipality	Reviewal of the HR Policies	Reviewal of the HR Policies	Reviewal of the HR Policies	22 HR Policies were not reviewed during 2023/2024	N/A	N/A	N/A

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

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

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

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

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

Server Room was built

Helpdesk was installed

Efforts to strengthen ICT security

Repairs of ICT maintenance

ICT policies

### **3.17 RISK MANAGEMENT SERVICES**

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

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

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

**MASILONYANA LOCAL MUNICIPALITY**

**ANNUAL PERFORMANCE REPORT**

**(01 JULY 2024-30 JUNE 2025)**

## COMPONENT G: ORGANISATIONAL PERFORMANCE SCORECARD

### MLM NON-FINANCIAL PERFORMANCE REPORT (Q1 JULY 2024 TO JUNE 2025) REPORTING PERIOD AS AT 30 JUNE 2025

#### 1. INTRODUCTION

Performance management is a process that measures the implementation of the organization's strategy. It also is a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the Municipality.

At local government level, performance management is institutionalized through the legislative requirements of the performance management process. Performance management provides the mechanism to measure whether targets are met in line with strategic goals as set by the organization.

Section 152 of the Constitution of the Republic of South Africa, 1996, deals with the objectives of local government and paves the way for performance management. The idea of an accountable government is important to meet the needs of Masilonyana Municipality. The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of the following, among others to:

- promote the efficient, economic and effective use of resources,
- ensure accountable public administration,
- be transparent by providing information,
- be responsive to the needs of the community, and
- facilitate a culture of public service and accountability amongst staff.

The Local Government: Municipal Systems Act (MSA) of 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) require the Integrated Development Plan (IDP) to be aligned to the municipal budget. The monitoring of organizational performance of the budget must be

done against the IDP on a quarterly basis via the Service Delivery and Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance

Management Regulations of 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players". Performance management is not only relevant to the organization as a whole, but also to the individuals employed in the organization, as well as the external

service providers and the municipal entities. This framework, *inter alia*, reflects the linkage between the IDP, the Budget and the SDBIP.

## 2. LEGISLATIVE REQUIREMENTS

In terms of section 46(1)(a) of the Local Government: Municipal Systems Act, a municipality must prepare a performance report for each financial year that reflects the municipality's performance during the financial year. The report furthermore must indicate the development and service delivery priorities and the performance targets set by the municipality, and measures that were or are to be taken to improve performance. Further it must also reflect on the previous year comparative perspective.

## 3. SUMMARY PERFORMANCE MANAGEMENT ACHIEVEMENT, CHALLENGES AND CORRECTIVE MEASURES

- During the last financial year of 2023/24, the Municipality have regressed by obtaining a disclaimer audit opinion from Auditor General in terms of Annual Financial Statement and Annual Performance Reporting that were not credible in terms of Performance Management reporting. As a Municipality we are hopeful that we will maintain an improved Performance reporting in this financial year of 2024/25.

### 3.1 SUMMARY OVERALL PERFORMANCE ACHIEVEMENT

- As Masilonyana Local Municipality we were able to achieve some of the targets indicators that we set under the year review. The following highlights are our achievements:
  - Municipal Budget was approved timeously and submitted to treasury'
  - Budget was based on the IDP needs and approved by council as.
  - Two senior management positions were filled within Technical Services Department and Planning and Economic Development department.
  - Compliance with the legislated requirement in terms of PMS. SDBIP's were approved on time.
  - Performance agreements were concluded on time and uploaded onto the Municipal Website.
  - Municipal policies and strategies were developed and approved by council
  - Workshops on municipal policies and strategies were conducted for Councilors before endorsement by council.
  - Local economic development has improved by capacitating SMME's and local entrepreneurs through training and skills development to ensure that they compete in the business market.
  - SMME's were given preference on Municipal tenders to stimulate local economy and boost job opportunities for locals.

- Municipality procured more services delivery vehicles in the year under review to improve service delivery.

### 3.2 SUMMARY OVERALL PERFORMANCE CHALLENGES

- For the financial year under review Senior Management positions on Services delivery departments were not fully filled. (Social and community services)
- Targets could not be achieved due to lack of warm bodies in critical positions.
- Based on the SDBIP performance reporting departmental portfolio of evidence reports were not submitted or were submitted late, lacked credibility.
- Health and safety committee was not functional.
- Delays in the timeous completion of infrastructural projects due to delayed appointments of service providers.

## 4. PERFORMANCE MANAGEMENT SYSTEM FOLLOWED FOR THE FINANCIAL YEAR 2024/2025 ORGANISATIONAL PERFORMANCE

Strategic performance assessment indicates how well the Municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for their implementation. The implementation must be monitored on an ongoing basis and the results must be reported on, during the financial year, to various role players to enable them to implement corrective measures timeously where required.

This report highlights the strategic performance in terms of the Municipality's Top-Layer Service Delivery and Budget Implementation Plan (SDBIP), high-level performance in terms of the Strategic Objectives of the municipality and performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act of 2000.

Masilonyana Local Municipality compiled its consolidated performance report (01 July 2024 to 31 December 2024) and (01 January 2025 to 30 June 2025) in terms of section (1) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the SDBIP is defined as: a detailed plan approved by the mayor of a municipality. In terms of section 54(1) (c) the Mayor must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following approval of an adjustment budget, and must indicate the following aspects:

- projections for each month of – (i) *revenue to be collected, by source.*
- operational and capital expenditure, by vote.*
- service delivery targets and performance indicators for each quarter.

(c) any other matters that may be prescribed, and includes any revisions of such plan by the Mayor in terms of section 54(1)(c).

The purpose of the report is to outline the achievements of the municipality in the period under review. The report further seeks to outline challenges and remedial actions that have been implored as corrective measures thereto.

The purpose of this performance report is as follows:

- To analyze the performance of the municipality for the entire financial year
- To track progress against the targets set in the SDBIP.
- Inform decision making and future goal setting
- To identify problems regarding performance of municipal programs with a view to obtain solutions.
- To determine whether the objectives of various programs have been met and whether is it appropriate to review and amend them given the changing circumstances.

For the financial year under review, the Municipality (MLM) comprised of Six Departments, namely; Municipal Manager's Office, Finance, Corporate Services, Social and Community Services and Technical and Infrastructure Services and Planning and Economic Development Department. There are 4 Heads of Department positions, have been filled except the Director Social and Community Services Department since the contract lapsed in October 2024 and the process of appointment has been finalized and successful incumbent will resume in the new financial year of 2025/2026.

This report covers the performance information from 1 July 2024 to December 2024 and

January 2025 to 30 June 2025 focuses on the implementation of the Top Layer Service

Delivery Budget and Implementation Plan (SDBIP), in relation to the Integrated Development Plan (IDP). In addition, the report provides an overview of improvements made to the performance management system and shortcomings that still need to be addressed.

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## 5. PERFORMANCE MANAGEMENT AND DEVELOPMENT POLICY FRAMEWORK

Performance Management and Development Policy Framework for 2025/26 was developed, prepared and submitted at the Management level, Corporate Service Section 80 committee and after consultation with the above-mentioned stakeholders, it was tabled at Council sitting dated 27 March 2025 for endorsement.

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## 6. THE IDP, BUDGET AND PMS

The IDP and the Budget was tabled before Council May 2024. The primary aim of the IDP is

to reflect on Council's vision for long-term development by focusing on the critical development and transformation needs. It therefore is important to assess the existing level of development as identified within the communities and allow citizens the opportunity to render comments on such developments. The IDP and performance management processes are integrated and requires the consultation with the public in order to commence with activities that influence the community directly. The IDP fulfils the planning stage of performance management. Performance management, in turn, fulfils the implementation, management, monitoring and evaluation of the IDP

## 7. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The organizational performance is evaluated by means of a municipal scorecard (Top-Layer SDBIP). Performance objectives, as reflected in the municipal scorecard, are required to be practical, measurable and based on the key performance indicators.

The SDBIP is a tool that converts the IDP and budget into measurable criteria of how, where and when the strategies, objectives and normal business processes of the Municipality are implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and the budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned.
- The budget must address the strategic priorities.
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The TL SDBIP must be approved by the Mayor within 28 days after the adoption of the municipal budget, to be tabled in Council during May/ June of every financial year.

## 8. MUNICIPAL SCORECARD (TOP LAYER SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidates service delivery targets set by Council and provides the overall picture of performance for the municipality, reflecting performance on its strategic priorities.

Components of the Top Layer SDBIP included:

- a) Monthly projections of revenue to be collected for each source.
- b) Monthly projections of expenditure (operating and capital) and revenue for each vote.
- c) Quarterly projections of service delivery targets and performance indicators for each vote.
- d) Ward information for expenditure and service delivery.
- e) Detailed capital works plan broken down by ward over three years.

## 8.1.TOP LAYER SDBIP PER STRATEGIC OBJECTIVES

The Five (5) Year Municipal Scorecard will be updated annually in accordance with the approved TL SDBIP. Implementation of the municipality's five (5) year Integrated Development Plan (IDP) as per strategic objectives for 2024/2025 will be assessed in terms of performance indicators drawn from the following:

- a) Legislative compliance matters.
- b) Municipality's IDP and Budget (2025/ 2026) *Pre-determined Objectives*.
  - i) *Public Participation (Putting People First)*.
  - ii) *Good Governance*. iii) *Basic Service Delivery (Delivering Basic Services)*. iv) *Financial Viability and Management (Sound Financial Management)*.
- v) *Institutional Development and Transformation (Building Capable Municipalities)* vi) *Local Economic Development (LED)*.

Top layer SDBIP gets operationalized into directorate scorecards (performance plans) it captures the performance of each directorate. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the performance plan provides a comprehensive picture of the performance of that directorate.

## 9. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

The organizational performance was monitored and evaluated within the SDBIP and the performance process that can be summarized as follows:

- The Top Layer SDBIP was approved by the Mayor and the information was loaded to municipal website.
- The first and second quarterly report formed part of the section 72 report in terms of the Municipal Finance Management Act, which was submitted to the Mayor and tabled to Council on the 29 January 2025.

## 10. INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Municipal Manager and Managers Directly Accountable to the Municipal Manager

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance-based agreements with the all s56-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Performance. Heads of Departments have signed the performance agreements and performance plans.

The appraisal of the actual performance in terms of the signed agreement did not take place twice per annum as regulated whereby the Municipal Manager and Managers reporting directly to him should be assessed and evaluated due to the end of term of the Audit and Performance Committee in November 2024. The Municipality has finalized the process of appointing the new Audit and Performance Committee members that will be effective in the new financial year 2025/2026.

## Other Municipal Personnel

The Municipality has not yet implemented cascading of PMS to lower levels below S56 Managers as required by the staff regulations performance, However, the process of development of the job descriptions has commenced as well as development of the Performance Accountability Agreement that will be linked in line with the Job descriptions for lower-level staff below Section 56 Managers, and will be cascaded as from the new financial year of 2025/26 by end of September 2025.

The Municipality is in process of finalizing the staff establishment as per staff regulations of 2021, after this process has been completed, Management will ensure that the performance is cascaded downwards to lower levels.

## 11. OVERALL PERFORMANCE OF EACH DIRECTORATE

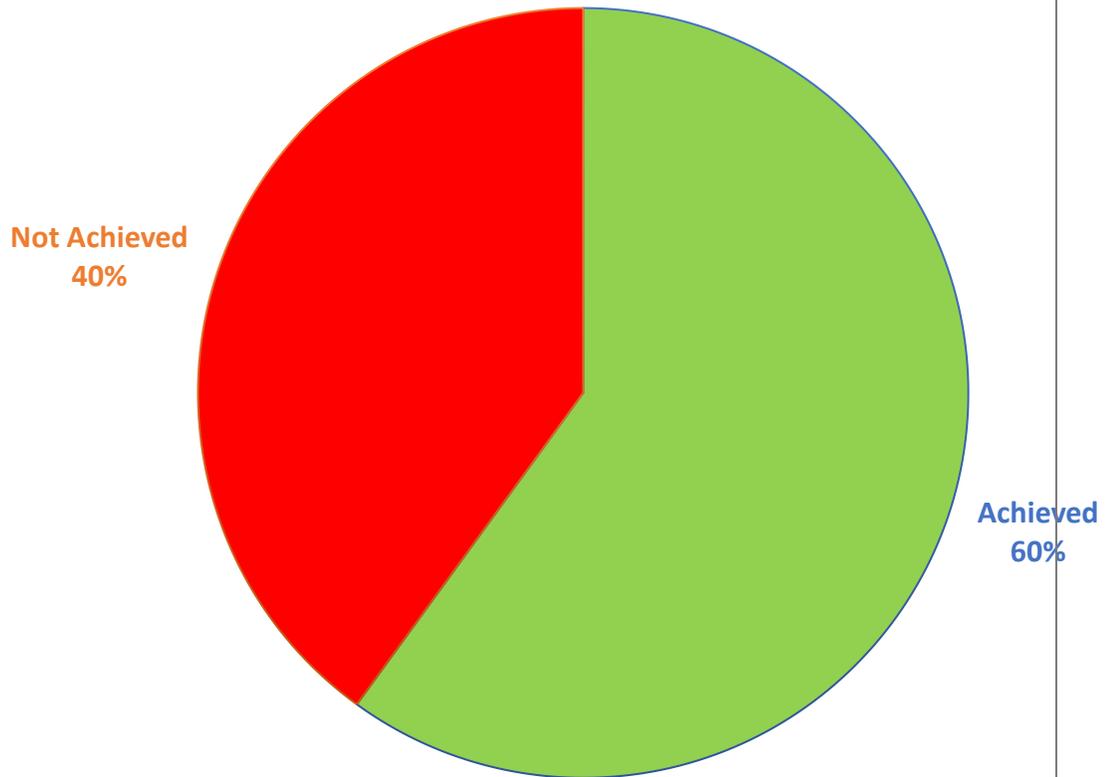
Masilonyana Local Municipality compiled its consolidated performance report financial year 2024-2025 in line with the above -mentioned legislation. The purpose of the report is to outline the achievements of the municipality in the period under review. The report further seeks to outline challenges and remedial actions that have been implored as corrective measures thereto.

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

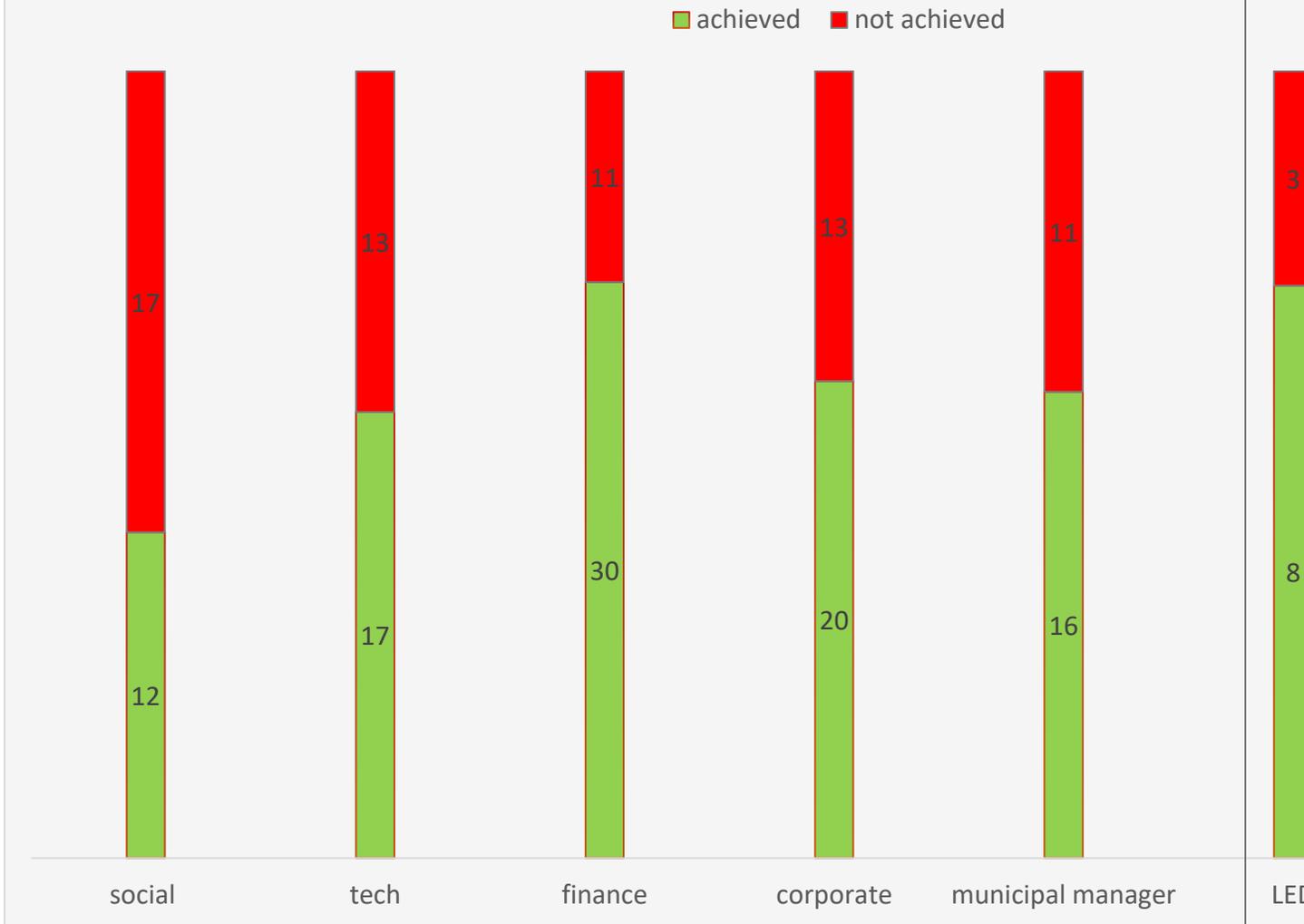
Category	Performance Ratings
KPI Not Achieved	Target not achieved
KPI Achieved	Target achieved

12. The following graph illustrate the overall performance of the municipality measured in terms of the Top Layer (strategic) SDBIP and performance plans

### OVERALL MUNICIPAL PERFORMANCE RESULTS FOR THE YEAR UNDER REVIEW



## ANNUAL PERFORMANCE 2024/2025



### MUNICIPAL MANAGER'S OFFICE

- The Municipal Manager's office had 27 set target as per Key Performance indicators, achieved 16 Not Achieved 11

### CORPORATE SERVICES

- The Corporate Services had 33 set targets as per Key Performance Indicators, Achieved 20 Not Achieved 13.

### LED OFFICE

- The LED office had 11 set targets as per Key Performance Indicators, Achieved 8 Not Achieved 3.

## **FINANCE**

- The finance department had 41 set targets as per Key Performance Indicators, Achieved 30 Not Achieved 11

## **INFRASTRUCTURE AND TECHNICAL SERVICES**

- The Infrastructure and Technical Services Department had 30 set targets as per Key Performance Indicators, Achieved 17 Not Achieved 13

## **SOCIAL AND COMMUNITY SERVICES**

- The Social and Community Services department had 29 set targets as per Key Performance Indicators, Achieved 12 Not Achieved 17

## **13. PERFORMANCE DEFICIENCIES AND CORRECTIVE MEASURES PER DEPARTMENT**

### **MUNICIPAL MANAGER'S OFFICE**

<b>NO</b>	<b>Actual Performance Reporting</b>	<b>Reasons for non-achievement</b>	<b>Corrective Measure</b>
1.	Management Meetings were not held for the year under review	The indicator was regarded more operational that strategic and it was adjusted during the revision of the SDBIP	This indicator is no longer included in the revised SDBIP of the Municipality
2.	Monthly Service Delivery reports on service delivery were not submitted to the Municipal Manager	Service delivery reports are consolidated in service delivery departments Social & community department and Technical services Departments	Staff Establishment will inform reporting lines in terms of Unit Managers

3.	Performance reviews for section 56 Managers were not conducted by the Municipal Manager by 30 June 2025	End of term of Audit and Performance Committee on the 30 <sup>th</sup> November 2024	Formal Reviews will be conducted once the Audit and Performance committee has been appointed in the new financial year 2025/26
4.	Strategic planning and turnaround strategy was only conducted in January 2025 for the year under review	Strategic planning was only held in January 2025	Resolutions from the held strategic planning session held in January 2025 were implemented in the year under review
5.	Annual Performance Reports prepared and submitted to AG by 31 August 2024 for 2023/2024 FY	Late submission of the AFS and APR to AG	The AFS and APR was submitted to AG office and acknowledged on the 06 December 2024, the Municipality will ensure a credible 2024/25 APR will be submitted as per legislative timeframe
6	Quarterly Performance Assessment for Senior Managers including Municipal Manager Concluded and signed off not later than 30 days after the end of each Quarter 30 June 2025	Late submissions of POE by Departments	The indicator will be addressed in the 3 <sup>rd</sup> Quarter,
7	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	End of term of Audit and Performance Committee 30 <sup>th</sup> November 2024	Audit and Performance committee has been appointed in the new financial year 2025/26
8.	Annual Report developed and submitted to AG timeously (1 Draft and 1Final Annual Report and Council Resolution)	Only draft report was submitted In January 2025	Timeous submission of AFS by 31 august so that AG can conclude its audit, so that the Municipality can have credible (AFS) that will be consolidated into the draft AR for 2024/2025 financial year.
9.	Quarterly progress report on departmental risk register were submitted for the year under review	Non-sitting of the Risk Management Committee and end of term of the Risk	Risk Management Committee chairperson was appointed on the 3rd of June 2025 Risk Management Committee

		Management Committee Chairperson	chairperson was appointed on the 3rd of June 2025
10.	Reports on progress made to address Internal Audit Findings were not submitted to Municipal Manager and Audit and Performance Committee	Non-sitting of Audit and Performance Committee & End of term of the Audit and performance Committee Chairperson on the 30 November 2024	Audit and Performance Committee to be appointed in the new financial year of 2025/2026
11.	Audit and performance Committee did not have sitting for the year under review	Non-sitting of Audit and Performance Committee & End of term of the Audit and performance Committee Chairperson on the 30 November 2026	Audit and Performance Committee to be appointed in the new financial year of 2025/2026

#### CORPORATE SERVICES

NO	Actual Performance Reporting	Reasons for non-achievement	Corrective Measure
1.	Employment Equity Plan not reviewed	Municipality is yet to benchmark with other municipalities	Municipality to benchmark, review and submit to council for approval in the next financial year
2.	Appointments of EPWP were not concluded	Municipality did not terminate EPWP contractors who's terms lapsed.	Municipality to terminate the EPWP contracts and make new appointment
3.	Annual wellness program not conducted	Financial Constraints	Source funds
4.	Annual Employee Wellness Program	Financial Constraints	Source funds
5	Health and Safety Committee Meetings were not conducted	Resources	Resuscitate OHS committee and allocate financial resource

6.	Health and safety committee activities not conducted	Resources	Resuscitate OHS committee and allocate financial resource
7.	Provide councilors and employees with requisite safety equipment including PPEs	Process collapsed by Local SMME's	Deviation and Transversal
8.	Payroll reports were not submitted to HR	The municipality is challenged with the signage between payday and CCG.	The Municipality to improve the system to allow for signage between PAYDAY and CCG
9.	No disposal of records was conducted	No senior personnel within the unit	Municipality has appointed a records manager to oversee records management in the fourth quarter.  Unit will be fully established in the new financial year
10.	No facilitation of records conducted	No senior personnel within the unit	Municipality has appointed a records manager to oversee records management in the fourth quarter.  Unit will be fully established in the new financial year
11.	Municipality has migrated to Vodacom to enhance security system and improve downtime speedy recovery	Process unfolded in the 3rd quarter of the financial year under review	Municipality will improve in the new financial year as required
12.	Monthly Fleet Reports were not submitted	No permanent incumbent was appointed for the financial year under review	Staff establishment to be implemented for confirmation of appointment

13.	Accountability agreements not concluded by Managers below Section 56 Managers	Municipality is yet to cascade PMS to employees below s56 managers pending job descriptions and Job Evaluation process	Municipality to finalise Job descriptions, conduct Job evaluation and placement of staff to allow for cascading of PMS
14.	Bi-Annual PMS workshops conducted	Financial constraints	Workshops will be conducted in the 4th quarter of the current financial year
15.	Quarterly Risk Management Committee Meetings held by 30	End of Officer of the Risk Committee Chairperson and Committee not functional	Risk Committee to appoint new Chairperson
16.	Quarterly progress report on departmental risk register were submitted for the year under review	Non-sitting of the Risk Management Committee and end of term of the Risk Management Committee Chairperson	Risk Management Committee chairperson was appointed on the 3rd of June 2025 Risk Management Committee chairperson was appointed on the 3rd of June 2025
17.	Reports on progress made to address Internal Audit Findings were not submitted to Municipal Manager and Audit and Performance Committee	Audit and Performance Committee did not convene due to distance and delayed sitting allowances.	Management advertises for recruitment of the most suitable candidates to serve as members of Audit and Performance Committee in the organization.
18.	Quarterly internal audit reports prepared on the implementation of the Annual risk based Internal Audit Plan	Internal Audit strategic documents not yet approved by AC for implementation.	Management advertises for recruitment of the most suitable candidates to serve as members of Audit and Performance Committee in the organization.

**LOCAL ECONOMIC DEVELOPMENT**

NO	Actual Performance Reporting	Reasons for non-achievement	Corrective Measure
1.	LED Strategy finalized, Implementation Plan developed, and projects identified for 2025/26 implemented	Not yet finalized	First draft LED strategy has been presented to Sec 80 Committee. Strategy has been distributed to all relevant stakeholders for inputs 2025-2026 FY
2.	MPT reconstituted, functional, holding meetings and taking decisions	MPT term of office has Expired	Establishment of new MPT will be improved in the financial year 2025/26
3.	Land Release Strategy developed and implemented	Target not met	Target will be improved in the next financial year 2025/26
4.	Reports on progress made to address Internal Audit Findings were not submitted to Municipal Manager and Audit and Performance Committee	Non-sitting of Audit and Performance Committee & End of term of the Audit and performance Committee Chairperson on the 30 November 2024	Audit and Performance Committee to be appointed in the new financial year of 2025/2026
5.	Quarterly reports on progress made to address Internal Audit Findings	Target not met	The indicator will be reviewed after the approval of the budget adjustment and revised SDBIP processes

## FINANCE DEPARTMENT

No:	Actual Performance Reporting	Reasons for non-achievement	Corrective Measure
1.	Unauthorized registers were not prepared and submitted.	Due to inconsistencies in votes leading to the inability to fix the GL bank account unauthorized expenditure schedule could not be reported	The Unauthorized Schedules will be prepared from the new financial year going forward
2.	Quartely reports on cost containment not provided for the year under review	Target not met	The Municipality intends to report on this indicator in the new financial year SDBIP on quarterly basis.
3.	Creditors reconciliation was not concluded on a monthly basis for the year under review	Monthly creditors reconciliations were not concluded on a monthly basis	The Municipality intends to report on this indicator in the new financial year SDBIP on quarterly basis.
4.	Creditors Age Analysis	Target not met	The Municipality intends to report on this indicator in the new financial year SDBIP on quarterly basis.
5.	Fruitful and Wasteful Register were not in place	Fruitful and Wasteful Register were not in place	Fruitful and Wasteful Register were not in place
6.	Quarterly Reports compiled on the Performance of Service providers	The indicator misplaced and to be moved to Technical Services Department for as it is its competency	Indicator to be revised during revisions SDBIP after the approval of

7	Customer billing data cleansing project implemented.	Service provider system could not finalize for 2024/25	Will be finalized in the new financial year
8.	irrecoverable debts written off	Target not met	Will be implemented in the next financial ear
9.	Implementation of Operation Patala	Target not met	Will be implemented in the new financial year
10.	Quarterly progress report on departmental risk register	Non-sitting of the Risk Management Committee and end of term of the Risk Management Committee Chairperson	Risk Management Committee chairperson was appointed on the 3rd of June 2025 Risk Management Committee chairperson was appointed on the 3rd of June 2025
11..	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	End of term of Audit and Performance Committee 30 <sup>th</sup> November 2024	Audit and Performance committee has been appointed in the new financial year 2025/26

**DEPARTMENT: INFRASTRUCTURE AND TECHNICAL SERVICES**

No:	Key Performance Indicator	Reasons for non-achievement	Corrective Measure
1	Development of incident management protocol	The Senior Official resigned and no Senior Official in the unit to perform the duties	The position was advertised and the Senior Official to be appointed before end of June 2025

	per wastewater supply system		
2	Development of incident management protocol per water supply system for Theunissen/Masilo, Brandfort/Majwemasweu and Winburg/Makeleketla	The Senior Official resigned and no Senior Official in the unit to perform the duties	The position was advertised and the Senior Official to be appointed before end of June 2025
3	Quarterly reports prepared on electricity maintenance and repairs of Theunissen, Brandfort, Winburg, and Verkeerdevlei	The Senior Official resigned and no Senior Official in the unit to perform the duties	The position was advertised and the Senior Official to be appointed before end of June 2025
4	22KV supply and installation of Verkeerdevlei/ tshepong auto-reclosure	The Senior Official resigned and no Senior Official in the unit to perform the duties	The position was advertised and the Senior Official to be appointed before end of June 2025
5	11KV Strengthening of Winburg/ Makeleketla switching station	Target not met, The Senior Official resigned and no Senior Official in the unit to perform the duties	The position was advertised and the Senior Official to be appointed before end of June 2025
6	11KV Strengthening of Brandfort/Majwemasweu switching station	Target not met, The Senior Official resigned and no Senior Official in the unit to perform the duties	The position was advertised and the Senior Official to be appointed before end of June 2025
7.	Development of electricity, water, sanitation and roads infrastructure Masterplans (2 Quarterly Reports on progress/Draft Masterplan)	Masterplans were not revised in the 24/25 FY	Masterplans have been revised for the 2025/26 financial year which will be approved by September 2025

8.	Construction of Winburg/Makeleketla 1 km block paved road and stormwater	Sewer spillages in the section of the road affected the base layer road, the section had to be redone, hardrock and heavy rainfall also caused the delay	The Project overlapped to the 2025-2026 fy and will be completed by end of September 2025
9.	Fencing of Brandfort/Majwemasweu community cemetery and construction of ablution facilities by 31 December 2024	The Municipality only intends to apply for budget maintenance from COGTA in order to complete the project	The project to overlap to the new financial due to financial constraints.
10.	Quarterly progress report on departmental risk register	Non-sitting of the Risk Management Committee and end of term of the Risk Management Committee Chairperson	Risk Management Committee chairperson was appointed on the 3rd of June 2025 Risk Management Committee chairperson was appointed on the 3rd of June 2025
11.	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	End of term of Audit and Performance Committee 30 <sup>th</sup> November 2024	Audit and Performance committee has been appointed in the new financial year 2025/26

**DEPARTMENT: SOCIAL AND COMMUNITY SERVICES**

No:	Actual Performance Reporting	Reasons for non-achievement	Corrective Measure
1	Environmental awareness workshops were held Quarterly	Resources	The indicator to be amended during the SDBIP processes in February
2.	Landfill sites are not compliant with their Waste management licence conditions	All landfill sites need proper maintenance.	A new Verkeerdevlei Landfill site has been identified and a consultant has been appointed to help with licensing and closing of the old Landfill site
3.	Municipality did not submit waste information to SAWIC	Waste tonnages reports were not submitted to SAWIC	Landfill site waste tonnages reporting needs to be addressed
4.	Clean-up campaigns were not conducted quarterly	Resources	Financial Constraints
5.	Bi-annual awareness roadshows on municipal Bylaws	Target not met	Indicator not included in the revised SDBIP
6.	Quarterly Reports on structural fires that occurred in all towns by 30 June 2025	Target not met	Indicator not included in the revised SDBIP
7.	Quarterly Reports on veld fires that occurred in all towns by 30 June 2025	Target not met	Indicator not included in the revised SDBIP
8.	Quarterly Meetings conducted for Local Disaster Advisory Forum	Target not met	The indicator to be amended during the SDBIP processes in February

9.	Bi-annual inter-departmental disaster management forum meetings held	The Municipality does not have control over the sittings of forum as they are arranged by the external institutions	The indicator to be amended during the SDBIP processes in February
10.	Disaster management awareness Campaigns were not Conducted	Awareness campaigns on Disaster Management were not held	To be addressed before the end of the financial year
11.	Monthly Reports prepared on Repairs and Maintenance of Buildings in all Municipal Towns	Maintenance does not have adequate tools to fully execute its tasks. Maintenance team is understaffed  Limited Funds therefore could not attend to all Municipal Town	Appointment of additional staff to meet the demand of maintenance across the whole Municipal units. Maintenance team needs to be fully equipped with resources to fully execute its tasks.  Strategic budget planning. Preventative maintenance program. Training and capacity building
12.	Bi-annual Tribunal Seating(s) conducted by	members of the tribunal committee. Members are quitting because due to non-payment on their salaries	The appoint new members for the committee to form quorum
13.	% of land-use applications reviewed and submitted to MPT within legislated time	Only 3 Applications were received and in the second quarter	Municipality to reconsider the indicator in the new financial year
14.	Land-use applications received were not accurate to be reviewed by the MPT	3 Applications were received and none of the were fully ready	Municipality to reconsider the indicator in the new financial year

		to be reviewed by MPT in the second quarter	
15.	Indigent households were not assisted with transfer of ownership	Target not met	Municipality to reconsider the indicator in the new financial year
16.	Quarterly progress report on departmental risk register	Non-sitting of the Risk Management Committee and end of term of the Risk Management Committee Chairperson	Risk Management Committee chairperson was appointed on the 3rd of June 2025 Risk Management Committee chairperson was appointed on the 3rd of June 2025
17.	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	End of term of Audit and Performance Committee 30 <sup>th</sup> November 2024	Audit and Performance committee has been appointed in the new financial year 2025/26

MASILONYANA LOCAL MUNICIPALITY APR 2024-2025													
MUNICIPAL MANAGER'S DEPARTMENT: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/2025	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	Actual Performance Reporting	Reason for Variance	Corrective Measure	Achievement Status
					Q1	Q2	Q3	Q4					
GG-01	Reporting	To ensure that financial & non-financial perform	Monthly financial WSIG reports submitted to DWS by 30	12	3	3	3	3	Signed reports by the Accounting officer	12 WSIG reports were submitted to DWS	N/A	N/A	Achieved

		ance reporting is in line with applicable legislations	June 2025											
GG-02	Monthly financial MIG reports submitted to COGTA by 30 June 2025		12	3	3	3	3	Signed reports by the Accounting officer and Acknowledgement by the COGTA	12 MIG reports were submitted to COGTA	N/A	N/A	Achieved		
GG-03	Monthly EPWP reports prepared and submitted to Public Works by 30 June 2025		12	3	3	3	3	Signed reports by the Accounting officer and acknowledgement receipt by Public Works	12 EPWP reports were submitted to Public Works	N/A	N/A	Achieved		
GG-04	Monthly Senior Management meetings conducted by 30 June 2025		6	3	3	No target for the quarter	No target for the quarter	Signed Minutes and attendance registers	6 Monthly Senior Management meetings were held in the year under review	N/A	Indicator not included in the revised SDBIP	Not Achieved		
GG-05	Monthly reports on service delivery submitted to the Municipal		12	-3	-3	-3	-3	Signed service delivery progress reports by the Accounting Officer	Monthly reports on service delivery were not submitted to	Service delivery reports are consolidated in service	Staff Establishment will inform reporting lines in terms of Unit	Not Achieved		

			Manager by Unit Managers of all Towns by 30 June 2025							the Municipal Manager	delivery departments Social & community department and Technical services Departments	Managers	
GG-06			Quarterly Performance review conducted for section 56 Managers by the Municipal Manager by 30 June 2025	4	-1	-1	-1	-1	Signed reports by the Accounting Officer	Performance reviews for S56 Managers were not conducted by the Municipal Manager in the year under review	End of term of Audit and Performance Committee	Formal reviews will be conducted only twice in the new Financial year following the new appointment of the Audit and performance committee	Not Achieved
GG-07			Quarterly reports on the implementation of Financial Recovery Plan by	4	-1	-1	-1	-1	Progress report on implementation of Financial Recovery Plan	FRP could not be implemented in the year under review	-	FRP will be revised in the new financial year	Not Achieved

			30 June 2025											
<b>GG-08</b>			Quarterly reports on the Implementation of Audit Action Plan by 30 June 2025	4	-1	-1	-1	-1	Progress report on Implementation of Audit Action Plan	Audit Action plan was not yet developed for implementation	Audit Action plan was yet to be developed	Audit Action plan was developed in January	Not Achieved	
<b>GG-09</b>			Implementation of strategic planning turn around strategy by 30 June 2025	4	-1	-1	1	-1	Progress report on strategic planning and turn around strategy	strategic planning and turn around strategy was only conducted in January for the year under review	Strategic planning was only held in January 2025	Resolutions from the held strategic planning session held in January 2025 were implemented in the year under review	Not Achieved	
<b>GG-10</b>			Implementation of approved 2024/2025 budget by 30 June 2025	4	1	1	1	1	Progress report on implementation of approved 2024/2025 budget	4 reports on the implementation of approved budget were submitted	N/A	N/A	Achieved	

GG-11			Monitor Expenditure in accordance with approved 2024/2025 budget by 30 June 2025	4	1	1	1	1	Expenditure Report	4 expenditure reports were submitted in the year under review	N/A	N/A	Achieved
GG-12			Quarterly report on conditional grants expenditure of more than 90% in accordance with the approved 2024/2025 budget by 30 June 2025	90%	90%	90%	90%	90%	Conditional Grants Expenditure report	4 Conditional Grants Expenditure report were submitted	N/A	N/A	Achieved
GG-13	Integrated Development Planning	To ensure that financial & non-financial performance reporting is in line with applicable	2025/26) IDP/PMS and Budget Time line developed and approved by Council by 31 August 2024	1	1	No target for the quarter	No target for the quarter	No target for the quarter	Time line Schedule and Signed Council Resolution	2025/26 ) IDP/PMS and Budget Time line developed and approved by Council	N/A	N/A	Achieved

		legislatio ns											
GG-14	Integr ated Devel opme nt Planni ng	To ensure that financial & non-financial performance reporting is in line with applicable legislations	IDP reviewed and approved by council	1	No target for the quarter	No target for the quarter	No target for the quarter	1	Approved IDP and Council resolution	IDP was reviewed and approved by council as per legislated timeframe	N/A	N/A	Achieved
GG-15	Integr ated Devel opme nt Planni ng	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Quarterly IDP community participation conducted by 30 May 2025	2	No target for the quarter	No target for the quarter	1	1	Signed attendance registers	2 quarterly IDP community participations were held	N/A	N/A	Achieved
GG-16	Perfor man ce Mana geme nt	To ensure there is a performance driven institutional culture in	Signed performance Agreements and Plans for Senior Managers including the	5	5	No target for the quarter	No target for the quarter	No target for the quarter	Signed Performance Agreements and Plans	performance Agreements and Plans for Senior Managers includin	N/A	N/A	Achieved

		Masilony ana	Municipal Manager for 2024/2025 concluded by 31 July 2024							g the Municipal Manager for 2023/2024 were signed and concluded			
<b>GG-17</b>	Performance Management	To ensure there is a performance driven institutional culture in Masilony ana	SDBIP 2024-2025 approved by the Mayor within 28 days after approval of the Budget by 31 July 2024	1	1	No target for the quarter	No target for the quarter	No target for the quarter	Approved 2024/25S DBIP by the Mayor	2024/2025 SDBIP was approved by the Mayor within 28 days after approval of the Budget by 31 July 2024	N/A	N/A	Achieved
<b>GG-18</b>	Performance Management	To ensure there is a performance driven institutional culture in Masilony ana	2024/2025 Adjusted SDBIP developed and approved by the Mayor	1		No target for the quarter	No target for the quarter	No target for the quarter	Revised 2024/2025 SDBIP approved by the Mayor	2024/2025 SDBIP was revised and submitted to Mayor	N/A	N/A	Achieved

GG-19	Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	Quarterly Performance Assessment for Senior Managers including Municipal Manager Concluded and signed off not later than 30 days after the end of each Quarter 30 June 2025	4	-1	-1	-1	-1	Reports signed by the MM and the Mayor	Quarterly Performance Assessment for Senior Managers including Municipal Manager Concluded timeously	No/Late submission of POE's by the Departments	Appointment of senior Managers for accountability	Not Achieved
GG-20	Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	2024/25 Mid term budget and performance assessment report submitted to the Mayor for signing, Provincial and National Treasury by 25 January 2025	1	No target for the quarter	No target for the quarter	1	No target for the quarter	Signed off 2024/25 Mid term budget and performance assessment by the Mayor and acknowledgement of receipt by Provincial and National Treasury and council resolution	Signed Mid term budget and performance assessment report by the Mayor and submitted to National and Provincial Treasury	N/A	N/A	Achieved

GG-21	Performance Management	To ensure there is a performance driven institutional culture in Masilonya	Annual Performance Reports prepared and submitted to AG by 31 August 2024 for 2024/2025 FY	1	1	No target for the quarter	No target for the quarter	No target for the quarter	Annual Performance Report for 2024/25 FY submitted to AG	2023/2024 Annual performance report was not submitted to AG by 31 August 2024	Late Submission of the Annual Performance Report to AG on the 6th of December 2024	The Municipality will ensure the Annual Performance Report is submitted as per legislative time frame	Not Achieved
GG-22	Performance Management	To ensure there is a performance driven institutional culture in Masilonya	Compiled and submitted Annual report by 31 March 2025	1		No target for the quarter	No target for the quarter	No target for the quarter	Annual report and council resolution	Draft Annual report submitted to Council by 29 January 2025	Draft Annual Report was tabled with outstanding components due to Audit processes that were still underway	The Municipality will submit a credible Annual report in the new financial year	Not Achieved
GG-23	Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and	Quarterly progress report on departmental risk register by 30 June 2025	4	-1	-1	-1	-1	Signed quarterly reports by the Accounting officer on Departmental Risk Register	Quarterly progress report on departmental risk register were submitted for the year	Non-sitting of the Risk Management Committee and end of term of the Risk Manag	Risk Management Committee chairperson was appointed on the 3rd of June 2025	Not Achieved

		corruption								under review	ement Committee Chairperson		
GG-24	Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	5 risk and fraud strategic documents reviewed and approved by council by 30 June 2025	5	No target for the quarter	No target for the quarter	5	No target for the quarter	2024/2025 Risk Policy, Risk Strategy, Fraud policy, Fraud strategy, fraud response plan	All 5 Risk and fraud strategic documents were approved by council	N/A	N/A	Achieved
GG-25	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	4	-1	-1	-1	-1	4 Signed quarterly reports by Accounting officer of Progress made to address Audit Findings	Reports on progress made to address Internal Audit Findings were not submitted to Municipal Manager and Audit and Performance Committee	Non-sitting of Audit and Performance Committee & End of term of the Audit and performance Committee Chairperson on the 30 November 2024	Audit and Performance Committee to be appointed in the new financial year of 2025/2026	Not Achieved

GG-26	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	4 Quarterly audit and performance Committee meetings held by 30 June 2025	4	-1	-1	-1	-1	4 Signed audit and performance committee attendance registers	Audit and performance committee did not have sitting for the year under review	Non-sitting of Audit and Performance Committee & End of term of the Audit and performance Committee Chairperson on the 30 November 2025	Audit and Performance Committee to be appointed in the new financial year of 2025/2027	Not Achieved
GG-27	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Quarterly internal audit reports prepared on the implementation of the Annual risk based internal audit plan by 30 June 2025	4	-1	-1	-1	-1	4 Signed audit reports	Audit and performance committee did not have sitting for the year under review	Non-sitting of Audit and Performance Committee & End of term of the Audit and performance Committee Chairperson on the 30 November	Audit and Performance Committee to be appointed in the new financial year of 2025/2028	Not Achieved



MTD-02	HR Development	Review of WSP and submit to LGSET A	1	1	No target for the quarter	No target for the quarter	No target for the quarter	WSP and proof of submission to LGSET A	WSP was reviewed and submitted to LGSETA	N/A	N/A	Achieved
MTD-03	HR Development	Quarterly trainings facilitated as per Work Skills Plan by 30 June 2025	4	1	1	1	1	Officials and Councilors trained as per Work Skills Plan and report signed by the Director Corporate services/ Sectional manager	Trainings for officials and councilors as per WSP were conducted	N/A	N/A	Achieved
MTD-04	HR Development	Quarterly Reports on students receiving experiential/ Internship training within	4	1	1	1	1	4 Signed quarterly reports by the Director Corporate services/ Sectional manager	4 quarterly reports were submitted on student receiving experiential training/ internship	N/A	N/A	Achieved

			Masilo nyana Local Municipality by 30 June 2025						er and Signed Contracts				
MTD-05	HR Development		Employ Youth, Women and People with Disability by 30 September 2024	1	1	No target for the quarter	No target for the quarter	No target for the quarter	60 Signed Appointment letters	Appointments were not concluded	Municipality did not terminate the lapsed EPWP contracts	Municipality to terminate the EPWP contracts and make new appointments	Not Achieved
MTD-06	Health and Safety	To ensure a healthy and safe working environment for Councillors and Employees	Quarterly Conduct Employee Wellness Programmes for Masilo nyana Local Municipality by 30 June 2025	4	-1	-1	1	1	Signed Report by Director Corporate services/ Sectional manager Notice and Attendance Registers	2 quarterly employee wellness programs were conducted for the year under review	Financial constraints	Resuscitate OHS committee and allocate financial resources	Not Achieved
MTD-07	Health and Safety		Annual Employee Wellne	1	No target for	-1	No target for	No target for	Signed Report by Directo	Annual wellness program	Financial constraints	Resuscitate OHS comm	Not Achieved

			ss Progra m by 31 Octobe r 2024		the qu art er		the qu art er	the qu art er	r Corpor ate service s/ Sectio nal manag er and Notice	not conducted		ittee and alloca te financ ial resour ces	
<b>MTD-08</b>	Health and Safety		Quarte rly Health and Safety Commi ttee Meetin gs conduc ted by 30 June 2025	<b>4</b>	-1	-1	-1	-1	Signed Attend ance Registe rs and Signed Minute s of Meetin g Health and Safety Commi ttee	Health and Safety Committee Meetings were not conducted	Financial constrai nts	Resuc itate OHS comm ittee and alloca te financ ial resour ces	Not Achie ved
<b>MTD-09</b>	Health and Safety		Quarte rly Health and Safety Commi ttee activiti es conduc ted by 30 June 2025	<b>4</b>	-1	-1	-1	-1	Attend ance registe rs and Inspect ion Notice	Health and safety committee activities not conducted	Financial constrai nts	Resuc itate OHS comm ittee and alloca te financ ial resour ces	Not Achie ved
<b>MTD-10</b>	Health and Safety		Monthl y Health and Safety Inciden ts	<b>12</b>	3	3	3	3	Signed Report by the Directo r Corpor ate	Health and safety incidents reports were reported	N/A	N/A	Achie ved

			Report by 30 June 2025						service / Sectional manager Health and Safety Incidents				
MTD-11			Monthly Local Labour Forum meetings conducted by 30 June 2025	12	3	3	3	3	Notice of the Meeting and Signed Attendance Registers	12 Monthly LLF meetings were conducted	N/A	N/A	Achieved
MTD-12	Labour Relations	To promote fair Labour Practices	Quarterly Reports of Labour Relations cases by 30 June 2025	4	1	1	1	1	Signed Quarterly Report by the Director Corporate services/ and Register of Cases of Labour Relations	4 LR cases reports were submitted	N/A	N/A	Achieved
MTD-13	Labour Relations	To promote fair Labour	Quarterly reports of active suspen	4	1	1	1	1	Signed Report by the Director Corpor	4 Quarterly reports of active suspensions longer than 3 months	N/A	N/A	Achieved

		Practices longer than three months 30 June 2025							ate service s/ accounting officer and Register of Cases of Labour Relations	were submitted			
<b>MTD-14</b>	Labour Relations		Quarterly reports on salary bill of suspended officials 30 June 2025	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Report signed by Director Corporate service s/ Sectional manager and Salary bill	4 Quarterly reports of salary bill of suspended officials was submitted	N/A	N/A	Achieved
<b>MTD-15</b>	Administration and Legal	To ensure an effective system of municipal governance in line with applic	Monthly reports of litigation cases instituted by the municipality by 30 June 2025	<b>12</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	Signed Monthly Reports by Director Corporate service s/ Sectional manager	12 monthly reports of litigation cases instituted by the Municipality was submitted	N/A	N/A	Achieved

MTD-16	Administration and Legal	able legislation	Monthly litigation cases instituted against the municipality by 30 June 2025	12	3	3	3	3	Signed Monthly Reports by Director Corporate services/ Sectional manager	12 monthly reports of litigation cases instituted against the municipality was submitted	N/A	N/A	Achieved
MTD-17	Administration and Legal		Quarterly Ordinary/Special Council meetings held by 30 June 2025	6	2	1	2	1	Signed minutes of ordinary/Special Council Meeting and Signed Attendance Register	6 Council sittings were held for the financial year under review	N/A	N/A	Achieved
MTD-18	Administration and Legal		Quarterly Executive Committee meetings held by 30 June 2025	4	1	1	1	1	Signed Exco minutes and Signed attendance Register	4 EXCO meetings were held	N/A	N/A	Achieved
MTD-19	Administration		Quarterly Section 80	4	1	1	1	1	Signed Section minute	4 quarterly Section 80	N/A	N/A	Achieved

	n and Legal		meetings held by 30 June 2025						s of the meeting and signed attendance register	meetings were held			
<b>MTD-20</b>	Administration and Legal		Quarterly MPAC meetings held by 30 June 2025	4	1	1	1	1	Signed Minutes of the Meeting and Signed Attendance Register	4 quarterly MPAC meetings were held	N/A	N/A	Achieved
<b>MTD-21</b>	Administration and Legal		Monthly Management meetings held by 30 June 2025	4	1	1	1	1	Signed Minutes of the Meeting and Signed Attendance Register	4 quarterly management meetings were held	N/A	N/A	Achieved
<b>MTD-22</b>	Administration and Legal		Development of monitoring of council resolutions implemented by 30 June 2025	4	1	1	1	1	Council resolution register	Council resolution register is developed and updated on a quarterly basis	N/A	N/A	Achieved

MTD-23	Expenditure	Payroll Reports submitted to HR before salaries are paid by 30 June 2025	12	-3	-3	-3	-3	Payroll Reports submitted to HR signed by the CFO/sectional manager	Payroll reports were not submitted to HR	The municipality is challenged with signage between PAYDAY SYSTEM and CCG system	Municipality to improve system to allow for signage between PAYDAY CCG	Not Achieved
MTD-24	Records Management	% in Disposal of records in accordance with National Archives Act by 30 June 2025	4	1	1	1	1	Transfer certificate or destruction register of records	No disposal of records was conducted	No senior personnel within the unit	Municipality has appointed a records manager To oversee records management in the fourth quarter	Not Achieved
MTD-25	Records Management	Coordination and facilitation of records management	4	1	1	1	1	Signed Attendance registers and notice	No facilitation of records conducted	No senior personnel within the unit	Municipality has appointed a records manager To	Not Achieved

			ement system									overs ee records management in the fourth quarter	
<b>MTD-26</b>	Information Technology		Provide ICT security and enhance the system to prevent down times or speedy recovery from such	4	1	1	1	1	Quarterly reports on ICT security systems	Municipality has migrated to vodacom to enhance security system and improve downtime speedy recovery	Process unfolded in the 3rd quarter of the financial year under review	Municipality will in the financial year as required	Not Achieved
<b>MTD-27</b>	Information Technology		Restore and maintain functionality of Municipal website	4	1	1	1	1	Quarterly reports on functionality of the Municipal website	Website functionality is resuscitated updated	N/A	N/A	Achieved
<b>MTD-28</b>	Fleet	To ensure an efficient and effect	Monthly Reports on Municipal Fleet	12	-3	-3	-3	-3	Signed Report by the Sectional Manager/HO	Monthly fleet reports were not submitted	No permanent incumbent was appointed for the	Staff establishment to be implemented	Not Achieved

		ive Fleet Management System	by 30 June 2025						Done Municipal Fleet		financial year under review	ed for confirmation of appointment	
<b>MTD-29</b>	Performance Management		Signed accountability agreements by employees below section 56 Managers by 30 September 2024	<b>25</b>	25	0	0	0	Signed accountability agreements	Accountability agreements not signed	Municipality is yet to cascade PMS to employees below s56 managers pending job descriptions and Job Evaluation process	Municipality to finalize Job descriptions, conduct Job evaluation and placement of staff to allow for cascading of PMS	Not Achieved
<b>MTD-30</b>	Internal Audit		Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	<b>4</b>	-1	-1	-1	-1	Signed Reports to address internal audit findings	Reports on progress made to address Internal Audit Findings were not submitted to Municipal Manager and Audit and Performance	Non-sitting of Audit and Performance Committee & End of term of the Audit and performance Committee Chairper	Audit and Performance Committee to be appointed in the new financial year of	Not Achieved

										e Committee	son on the 30 Novemb er 2024	2025/ 2026	
<b>MTD-31</b>	Comm unicati ons	To ensur e an eff ective system of muni cipal	Review and app rove of Comm unicati on Strat egy and policy	1	-1	0	1	No tar get for the qu arter	Appro ved Comm unicati on Strat egy and Counci l Resolu tion	Communica tion strategy is reviewed and approved	Policy and strategy was reviewed and approved on the 3rd quarter after the revision of the SDBIP	Munic ipality to appoi nt a senior official in that unit inline with staff establi shment	Achie ved
<b>MTD-32</b>	Comm unicati ons	govern ance in line with applic able legisla tion	Develo pment, imple mentat ion and Monito ring of Quarterly Intern al News letter by 30 June 2025	1	No tar get for the qu arter	No tar get for the qu arter	No tar get for the qu arter	1	develo ped newsle tter	newsletter developed and distributed	N/A	N/A	Achie ved
<b>MTD-33</b>	Reporti ng	To ensur e that finan cial & non-	Quarte rly Update s made on the websit	4	-1	-1	-1	-1	Print screen of all legislat ed docum	Print screen of all updates made on the	N/A	N/A	Achie ved

		financial performance reporting is in line with applicable legislations	e in terms of section 75 of the MFMA						ents to be placed in the Municipal website in terms of section 75 of the MFMA	municipal website			
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MASILONYANA LOCAL MUNICIPALITY APR 2024-2025													
SOCIAL & COMMUNITY SERVICES: BASIC SERVICE DELIVERY													
KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/2025	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE/ MEANS OF VERIFICATION	Actual Performance Reporting	Reason for Variance	Corrective Measure	Achievement Status
					Q 1	Q 2	Q 3	Q 4					

BS D- 01	Sports, Parks and Recreational Facilities	To ensure access to well maintained, quality sporting and parks & recreational facilities in Masilonyana area	Quarterly Reports on the usage of Community halls by 30 June 2025	4	1	1	1	1	Signed Quarterly Reports by the Director on the usage of Community halls	204 hall bookings were conducted by the municipality	N/A	N/A	Achieved
BS D- 02		To ensure good waste management in Masilonyana Municipality	Quarterly Reports of the usage and access to sports and recreational facilities by 30 June 2025	4	1	1	1	1	Signed Quarterly Reports by the Director on the maintenance of Parks and recreational facilities	Sports facilities were used by the community, report is submitted	N/A	N/A	Achieved
BS D- 03		Quarterly Reports of household with basic refuse removal	4	1	1	1	1	Signed Quarterly Reports by the Director on Waste Collections	Municipality collected waste	N/A	N/A	Achieved	



BS D- 06			Quar terly wast e tonn ages recei ved by all wast e dispo sal sites to the Sout h Afric an Wast e Infor mati on Centr e( SA WIC)	4	1	1	N o ta rg et fo r th e qu ar ter	N o ta rg et fo r th e qu ar ter	Signed Quar terly Reports by the Directo r on Waste Collecti ons	Municipality did not submit waste information to SAWIC	Wast e tonn ages repo rts were not sub mitt ed to SAWI C	Landfill site waste tonnages reporting needs to be addressed	Not Achi eve d
BS D- 07			Quar terly Clean -up camp aigns cond ucted by 30 June 2025	4	1	1	N o ta rg et fo r th e qu ar ter	N o ta rg et fo r th e qu ar ter	Signed quarter ly reports and Notices of clean- up campai gn	No clean up campaigns conducted	Reso urce s	target removed after revising	Not Achi eve d

BS D- 08	Cemeteries	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	Monthly Reports of municipal cemetery plots used/purchased per town by 30 June 2025 and establishment of a new cemetery	12	3	3	3	3	Signed Quarterly Reports by the Director on cemetery plots used/purchased per town	Municipality sold graves to the community	N/A	N/A	Achieved
BS D- 09	Traffic and Parking (Law Enforcement)	To ensure effective law enforcement management in Masilonyana Municipal area	Quarterly reports on Law enforcement actions taken in terms of NRTA (National Roads and Traffic Act Number	4	1	1	1	1	Signed Quarterly Reports by the Director	Municipality issues 163 fines from moving offices to road worthy offences, traffic documents and others related issues	N/A	N/A	Achieved

			83 of 1996) and Bylaws by 30 June 2024														
<b>BS D-10</b>			Bi-annual awareness roadshows on municipal Bylaws by 30 June 2025	2	1	0	No target for the quarter	No target for the quarter	Notice of awareness Roadshow	Road show was only conducted once against 2 quarters	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Not Achieved				
<b>BS D-11</b>	Disaster Management	To coordinate and manage disaster related issues with relevant stakeholders and capacitating communities and	Quarterly Reports on structural fires that occurred in all towns by 30 June 2025	4	1	1	No target for the quarter	No target for the quarter	Signed Quarterly Reports by the Director	Recommendations were only made for the first quarter	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Not Achieved				
<b>BS D-12</b>			Quarterly Reports on veld	4	1	1	No target	No target	Signed Quarterly Reports by the	Recommendations were only made for the first quarter to the municipal council	indicator no longer	Municipality to reconsider the indicator	Not Achieved				

		learners on disaster management	fires that occurred in all towns by 30 June 2025				for the quarter	for the quarter	Director		appears in the new SDBIP	in the new financial year	
<b>BS D-13</b>			Quarterly Meetings conducted for Local Disaster Advisory Forum by 30 June 2025	4	1	1	No target for the quarter	No target for the quarter	Invitation, Signed Attendance Registers and Reports signed by the Director	No report submitted	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Not Achieved
<b>BS D-14</b>			Quarterly Ward-based disaster management forum meetings held by 30 June 2025	4	1	1	No target for the quarter	No target for the quarter	Invitation, signed attendance registers and signed reports by the Director	No report submitted	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Not Achieved

BS D- 15			Bi-annual inter-departmental disaster management forum meetings held	2	1	0	No target for the quarter	No target for the quarter	Invitation, signed attendance registers and signed reports by the Director	No report submitted	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Not Achieved
BS D- 16			Quarterly Awareness Campaigns Conducted on Disaster management by 30 June 2025	4	1	1	No target for the quarter	No target for the quarter	Invitation, Signed attendance registers and reports on Disaster management Campaigns Conducted in all Municipal Towns signed by Director	No report submitted	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Not Achieved

BS D- 17	Building & Maintenance	To ensure that building regulations are adhered	Monthly Reports prepared on Repairs and Maintenance of Buildings in all Municipal Towns by 30 June 2025	12	3	3	N o t a r g e t f o r t h e q u a r t e r	N o t a r g e t f o r t h e q u a r t e r	Signed monthly Reports by the Director	Municipality fixed/installed toilets, windows, buglar doors. installed jojo tank. removed old ceilings and tiles. constructed new speed humps.	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Achieved
BS D- 18	Human Settlement	To maintain a legitimate database of human settlement and erven waiting lists	Quarterly reports of indigent households assisted with transfer of ownership by 30 June 2025	4	1	1	N o t a r g e t f o r t h e q u a r t e r	N o t a r g e t f o r t h e q u a r t e r	Signed Quarterly Reports by the Director	Report not submitted	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Not Achieved

BS D- 19			Bi-annual awareness roadshows on transfer of ownership for indigent community members by 30 June 2025	2	1	0	N o t a r g e t f o r t h e q u a r t e r	N o t a r g e t f o r t h e q u a r t e r	Notices and Signed attendance registers as well as a report signed by the Director	Report not submitted	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Achieved
BS D- 20			Quarterly Awareness roadshows for the Registration National Needs Housing Register by 30 June 2025	4	1	1	N o t a r g e t f o r t h e q u a r t e r	N o t a r g e t f o r t h e q u a r t e r	Notices and Signed attendance registers as well as a report signed by the Director	Municipality embarked on roadshow for purpose of raising awareness to community to community awareness on the importance of registration on the NHNR	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Achieved

BS D- 21			Quar terly repor ts of cases referr ed to Hum an settlem ents for individu al subsidi es by 30 June 2025	4	1	1	N o ta rget for the quar ter	N o ta rget for the quar ter	Quarter ly reports of cases referr ed to Human settlem ents for individu al subsidy signed by the Directo r	Department appointed a contractor to build 10 individual houses in Theunissen however the project hasn't started. A contractor was appointed to build 68 incomplete houses in Masilonyana across all municipal towns. The project is supposed to start in January 2025	indic ator no long er appe ars in the new SDBI P	Municipali ty to reconsid er the indicator in the new financial year	Achi eve d
BS D- 22			Mont hly Land- use inspe ction s cond ucted to enfor ce compl iance with Land- use plann ing by- laws by 30 June 2025	12	3	3	N o ta rget for the quar ter	N o ta rget for the quar ter	Monthl y inspecti on report signed by the Directo r	4 building inspections were conducted in the second quarter and 10 building inspections were conducted in the first quarter	indic ator no long er appe ars in the new SDBI P	Limited personnel in the departme nt . and the Municipali ty is to consider the indicator in the new financial year	Achi eve d

BS D-23			Bi-annual Tribunal Seatings conducted by 30 June 2025	201		No target for the quarter	No target for the quarter	Invitation, Attendance registers and Minutes tribunal seatings conducted and signed report by Director	Tribunal sittings were not conducted	indicator no longer appears in the new SDBIP	Limited personnel in the department . and the Municipality is to consider the indicator in the new financial year	Not Achieved
BS D-24			% of building plans less than 500 Square meters processed within 30 days by 30 June 2025	100%	100%	No target for the quarter	No target for the quarter	Report on received, approved and disapproved plans letter of approval/disapproval and report signed by the Director	Building plans approved is 10	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Achieved
BS D-25			% of land-use applications reviewed and	100%	100%	No target for the	No target for the	Report on the received Land-use applications reviewed and	3 Applications were received and in the second quarter	indicator no longer appears in the	Municipality to reconsider the indicator in the new	Not Achieved

			submitted to MPT within legislated time (120 days) by 30 June 2025				quarter	quarter	submitted to MPT signed by the Director		new SDBIP	financial year	
<b>BS D-26</b>			Quarterly reports of Land-use applications received by 30 June 2025	4	1	1	Not a target for the quarter	Not a target for the quarter	Report on the received Land-use applications signed by the Director	3 Applications were received and none of the were fully ready to be reviewed by MPT in the second quarter	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Not Achieved
<b>BS D-27</b>			Quarterly Site inspections conducted by 30 June 2025	8	2	2	Not a target for the quarter	Not a target for the quarter	Inspection reports signed by the Director	14 inspections were conducted in the first and the second quarter	indicator no longer appears in the new SDBIP	Municipality to reconsider the indicator in the new financial year	Achieved

BS D-28	Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Quarterly progress report on departmental risk register by 30 June 2025	4	1	1	No target for the quarter	No target for the quarter	Signed quarterly reports by the Director on Departmental Risk Register	Quarterly progress report on departmental risk register were submitted for the year under review	Non-sitting of the Risk Management Committee and end of term of the Risk Management Committee Chairperson	Risk Management Committee chairperson was appointed on the 3rd of June 2025	Not Achieved
BS D-29	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	4	1	1	No target for the quarter	No target for the quarter	Signed quarterly reports by Director of Progress made to address Audit Findings	Reports on progress made to address Internal Audit Findings were not submitted to Municipal Manager and Audit and Performance Committee	Non-sitting of Audit and Performance Committee & End of term of the Audit and performance	Audit and Performance Committee to be appointed in the new financial year of 2025/2026	Not Achieved



BSC-02		onyan a area have access to (basic level) of Sanita tion by 2026	Development of incident management protocol per wastewater supply system by 31 December 2024	1	0	1	N o t a r g e t f o r t h e q u a r t e r	N o t a r g e t f o r t h e q u a r t e r	4 signed incide nts mana gemen t proto col report s for each town by the Acting Direct or	Inciden t manag ement protoc ol is develo ped	N/A	N/A	Achi eve d
BSC-03			Monthly reports of Sewer Blockages reported and adressed within a 24hour period per town by 30 June 2025	12	3	3	3	3	Signe d mont hly report s by the Acting Direct or	Sewer blocka ges reporte d and adressed within a 24hour period	N/A	N/A	Achi eve d
BSC-04			Refurbishme nt of Winburg Outfall sewer project by 31 March 2025	9	3	3	3	3	Signe d mont hly progre ss report s and comple tion certific ate by the Acting Direct or	progre ss reports and comple tion certific ate submit ted	N/A	N/A	Achi eve d

BSC-05			Refurbishment of Theunissen Wastewater Treatment Works by 31 March 2025	9	3	3	3	3	Signed monthly progress reports and completion certificate by the Acting Director	progress reports and completion certificate submitted	N/A	N/A	Achieved
BSC-06	Water	To ensure that 100% of House holds in all formal settlement(s) around	Registration of Verkeerdevlei water treatment works/ boreholes on (IRIS) Intergrated Regulatory Information System by 30 September 2024	1	1	0	N o t a r g e t f o r t h e q u a r t e r	N o t a r g e t f o r t h e q u a r t e r	Signed progress report and registration certificate by the Acting Director	progress reports and completion certificate submitted	N/A	N/A	Achieved
BSC-07		Masilonyan have access to clean (basic level) of water by July 2026	Development of water safety plans by 30 September 2024	4	4	0	N o t a r g e t f o r t h e q u a r t e r	N o t a r g e t f o r t h e q u a r t e r	Signed report by the Acting Director and 4 water safety plans for each unit	Developed water safety plans	N/A	N/A	Achieved

BSC-08			Registration of Process controllers on (IRIS) Integrated Regulatory Information System by 30 September 2024	1	1	0	N o t a r g e t f o r t h e q u a r t e r	N o t a r g e t f o r t h e q u a r t e r	S i g n e d r e p o r t b y t h e A c t i n g D i r e c t o r a n d C e r t i f i c a t e s	P r o c e s s c o n t r o l l e r s r e g i s t e r e d o n I R I S	N/A	N/A	A c h i e v e d
BSC-09			Quarterly submission of data to IRIS on drinking Water quality by 30 June 2025	4	1	1	1	1	S i g n e d q u a r t e r l y r e p o r t s b y A c t i n g d i r e c t o r & L a b o r a t o r y s a m p l i n g r e s u l t s	s u b m i s s i o n o f d a t a t o I R I S o n d r i n k i n g W a t e r q u a l i t y	N/A	N/A	A c h i e v e d
BSC-10			Standard operating procedure for the water treatment plants for Theunissen/ Masilo, Brandfort/M ajwemasweu and Winburg/Ma kelektla by 31 December 2024	3	0	3	N o t a r g e t f o r t h e q u a r t e r	N o t a r g e t f o r t h e q u a r t e r	S i g n e d r e p o r t s b y I n f r a s t r u c t u r e a n d T e c h n i c a l s e r v i c e s a n d 3 S t a n d a r d O p e r a t i n g P r o c e	S i g n e d r e p o r t s b y I n f r a s t r u c t u r e a n d T e c h n i c a l s e r v i c e s a n d 3 S t a n d a r d O p e r a t i n g P r o c e d u r e s	N/A	N/A	A c h i e v e d

									dures (SOP)				
<b>BSC-11</b>		Development of incident management protocol per water supply system for Theunissen/Masilo, Brandfort/Majwemasweu and Winburg/Makeketla by 31 December 2024	<b>3</b>	<b>0</b>	<b>3</b>	N o t a r g e t f o r t h e q u a r t e r	N o t a r g e t f o r t h e q u a r t e r	Signe d report s by the Acting Director and 3 incide nt mana geme nt proto col report s per town	3 incide nt manag ement protoc ol reports per town	Target not met	Municipality must submit as per requirement	Not achieved	
<b>BSC-12</b>		Monthly Water leakages reported and addressed within a 24hour period per Town by 30 June 2025	<b>12</b>	3	3	3	3	Signe d report s by the Acting Director on water leakag es reported and addre ssed	Report ed leakag es were addres sed	N/A	N/A	Achieved	

BSC-13		Refurbishment and Upgrading the Winburg portable water treatment works by 30 June 2025	9	0	3	-3	-3	Signe d mont hly progr ess report s by the Acting Direct or and compl etion Certifi cate	Report not submit ted	Targ et not met	Director Technical and infrastructure appointed for accountability within the department	Not achi eve d
BSC-14		Construction of Winburg/Makeleketla Portable water pipeline from sedibeng resevoirs to Winburg/Makeleketla by 30 June 2025	8	0	2	N o ta rget fo r the qu ar ter	N o ta rget fo r the qu ar ter	Signe d mont hly progr ess report s by the Acting Direct or	report not submit ted	targ et not met	Director Technical and infrastructure appointed for accountability within the department	Not achi eve d
BSC-15	Mu nicip al Road s and stor mwater	Quarterly reports on Grading of 5km Roads in all 4 Towns around Masilonyana Municipality by 30 June 2025	4	1	1	-1	-1	Signe d quart erly progr ess report s by the Acting Direct or	report not submit ted	targ et not met	Director Technical and infrastructure appointed for accountability within the department	Not achi eve d

BSC-16			Patching of potholes in the municipality	2	No target for the quarter	No target for the quarter	1	1	Quarterly Reports on progress/ Project Reports	Potholes within the Municipality are and have been patched	N/A	N/A	Achieved
BSC-17	Electricity Reti culation	To ensure that 100% of house holds in Masil onyan a Muncipal area have access to electricity by 2026	Quarterly reports prepared on electricity maintenance and repairs of Theunissen, Brandfort, Winburg, and Verkeerdevle i by 30 June 2025	4	1	1	-1	-1	Signe d quart erly report s by the Acting Direct or of electri city maint enanc e and repair s of Theun issen, Brand fort, Winb urg, and Verke erdevl ei signed by the HOD	report not submit ted	targ et not met	Director Technical and infrastructure appointed for accountability within the department	Not achieved
BSC-18			Quarterly reports on Electrification of 210 stands	2	0	1	No target	-1	Submi sion of report	Munici pality only applied	targ et	Director Technical and infrastructure appointed for accountability	Not achi

							et for the quarter		for funding Signed by Acting Director	for funding	not met	within the department	evend
BSC-19				6	3	3	No target for the quarter	No target for the quarter	Progress and closeout report signed by the Acting Director and completion certificate	report not submitted	target not met	Director Technical and infrastructure appointed for accountability within the department	Not achieved
BSC-20				12	3	3	3	3	Progress report signed by the Acting Director and completion certificate	Project is still ongoing	N/A	N/A	Achieved
BSC-21				6	3	3	No target for the quarter	No target for the quarter	Progress reports signed by the Acting Director and compl	The Municipality only intends to apply for budget mainte	target not met	Director Technical and infrastructure appointed for accountability within the department	Not achieved

							ar te r	ar te r	etion certifi cate	nance from COGTA in order to comple te the project			
<b>BSC- 22</b>			Retrofitting of Brandfort /Majwemaswe eu streetlights (Energy efficiency demand management system) EEDMS by 31 March 2024	6	0	3	N o ta rg et fo r th e qu ar te r	N o ta rg et fo r th e qu ar te r	Progr ess report s signed by the Acting Direct or and compl etion certifi cate	report not submit ted	targ et not met	Director Technical and infrastructure appointed for accountability within the department	Not achi eve d
<b>BSC- 23</b>	Rep orti ng	To ensur e that financ ial & non- financ ial perform ance report ing is in line with applic able legisla tions	Fencing of Brandfort/M ajwemasweu community cemetery and construction of ablution facilities by 31 December 2024	2	1	0	N o ta rg et fo r th e qu ar te r	N o ta rg et fo r th e qu ar te r	Signe d Close out Repor t by Acting Direct or and Compl etion Certifi cate	The Munici pality only intends to apply for budget mainte nance from COGTA in order to comple te the project	targ et not met	Director Technical and infrastructure appointed for accountability within the department	Not achi eve d

BSC-24	Fencing of Winburg/Ma keketla Molapo cemetery and construction of ablution facilities by 30 september 2023	2	1	0	No target for the quarter	No target for the quarter	Signed Close out Report by Acting Director and Completion Certificate	Molapo Cemetery has been fenced and completion certificate is signed	N/A	N/A	Achieved
BSC-25	Monthly Financial WSIG reports submitted to DWS by 30 June 2025	12	3	3	No target for the quarter	No target for the quarter	Signed quarterly reports by the Accounting officer and Proof of Submission to DWS	Municipality did submit WSIG report to DWS	N/A	N/A	Achieved
BSC-26	Monthly Financial MIG reports submitted to COGTA by 30 June 2025	12	3	3	3	3	Signed quarterly reports by the Accounting officer and acknowledgment of receipt by	Municipality did submit MIG reports to COGTA	N/A	N/A	Achieved

									COGT A				
<b>BSC-27</b>							No target for the quarter	No target for the quarter	Signed monthly reports by the Accounting officer and proof of submission to DMRE	Municipality did submit reports to EDDMS	N/A	N/A	Achieved
<b>BSC-28</b>							No target for the quarter	No target for the quarter	Signed monthly reports by the Accounting officer and Acknowledgment of receipt by Public Works and reports	EPWP report were submitted to Public works	N/A	N/A	Achieved

BSC-29	Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Quarterly progress report on departmental risk register by 30 June 2025	4	1	1	1	1	Signed quarterly reports by the Accounting Officer on Departmental Risk Register	Quarterly progress report on departmental risk register were submitted for the year under review	Non-sitting of the Risk Management Committee and end of term of the Risk Management Committee Chairperson	Risk Management Committee chairperson was appointed on the 3rd of June 2025	Not Achieved
BSC-30	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	4	1	1	1	1	Signed quarterly reports by Accounting Officer of Progress made to address Audit Findings	Reports on progress made to address Internal Audit Findings were not submitted to Municipal Manager and	Non-sitting of Audit and Performance Committee & End of term of the Audit and	Audit and Performance Committee to be appointed in the new financial year of 2025/2026	Not Achieved

		legislation								Audit and Performance Committee	performance Committee Chairperson on the 30 November 2024	
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MASILONYANA LOCAL MUNICIPALITY APR 2024-2025

FINANCE DEPARTMENT

KPI NUMBER	IDP PRIORITY	IDP OBJECTES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/2025	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	ACTUAL PERFORMANCE REPORTING	REASON FOR VARIANCE	CORRECTIVE MEASURES TO UNDERPERFORMANCE	ACHIEVEMENT STATUS (ACHIEVED/ NOT ACHIEVED)
					Q1	Q2	Q3	Q4					

MFV M-01			Review and approval of the 14 Budget related Policies by 30 June 2025	14	Not Target for the Quarter	Not Target for the Quarter	Not Target for the Quarter	14	Approved 14 Policies and Council Resolutions : Municipal Property Rates Policy, Budget Policy, Tariff Policy, Indigent Policy, Fixed Assets Management Policy, Cash Management & Investment Policy, Credit Control & Debt Collection Policy, Supply Chain Management Policy, Bad debt write-off Policy, Policy Governing Payments of Creditors , Council	Council approval of 14 Budget related Policies	N/A	N/A	Achieved
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									ors and Officials, Subsistence and Travel policy, Events after Reporting date Policy and Procedure Manual, Virement Policy, Event after reporting date policy and procedure manual				
MFV M-02	Budget	To adhere to all budget regulations	Draft budget inputs consolidated into Final Municipal Budget by 30 June 2025	1	Not Target for the Quarter	Not Target for the Quarter	1	No Target for the Quarter	Approved Draft Budget, Final Budget and Council Resolution	Adjusted Budget was approved by Council on the 28 of February 2025	N/A	N/A	Achieved

MFV M-03		Quarterly Reports of unauthorised expenditure by 30 June 2025	4	1-	-1	No Target for the Quarter	No Target for the Quarter	Unauthorised register	Unauthorised registers were not prepared and submitted.	Due to inconsistencies in votes leading to the inability to fix the GL bank account unauthorised expenditure schedule could not be reported	Unauthorised expenditure report will be prepared at a later stage	Not Achieved
MFV M-04		Compilation of UIF reduction strategy by 30 September 2024	2	Not Target for the Quarter	Not Target for the Quarter	1	1	UIF Reduction Strategy	UIF Reduction Strategy is developed and approved by council	N/A	N/A	Achieved
MFV M-05		Quarterly Updated Indigent register by 30	4	1	1	Not Target for the Quarter	Not Target for the Quarter	Signed Report by the Sectional Manager /HOD and Updated	Indigent Register Register prepared	N/A	N/A	Achieved

			June 2025						Indigent register				
MFV M-06			Bi-Annual campaigns on registering indigents by 30 June 2025	2	1	No Target for the Quarter	No Target for the Quarter	No Target for the Quarter	Indigent Registration Program & Signed Attendance Register	Campaigns for Indigent registrations were conducted for the year under review	N/A	N/A	Achieved
MFV M-07			Quarterly Reports on percentage of revenue collected by 30 June 2025	4	-1	-1	No Target for the Quarter	No Target for the Quarter	Signed Revenue Collection Report by Sectional Manager / HOD	Revenue collections report on percentage collected were reported on quarterly basis for the year under review	N/A	N/A	Not Achieved

MFV M-08			Quarterly Reports on Compiled General Valuation roll by 30 June 2025	4	1	1	1	1	General valuation roll	General Valuation Roll updated was prepared and submitted in the 4th Quarter	N/A	N/A	Achieved
MFV M-09	Revenue Management		Quarterly report on number queries received & resolved by 20 days revenue department 30 June 2025	4	1	1	1	1	Register of queries received and resolved	Register for the queries received and resolved were submitted for the year under review	N/A	N/A	Achieved
MFV M-10			Monthly reports on number of billings conducted by 20 June 2025	12	3	3	No Target for the Quarter	No Target for the Quarter	billing report and proof of accounts issued out	Billing reports is prepared and submitted with the proof of accounts	N/A	N/A	Achieved

MFV M-11	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	Cost Containment measures introduced and implemented	2	No Target for the Quarter	No Target for the Quarter	1	1	Quarterly Report on cost containment	Quarterly reports on cost containment not provided for the year under review	Target not met		Not Achieved		
MFV M-12		Revenue Enhancement Strategy developed and implemented	2	No Target for the Quarter	No Target for the Quarter	-1	1	Revenue Enhancement Strategy and Quarterly report	Revenue Enhancement Strategy has been developed for the year under review	N/A	N/A	Achieved		
MFV M-13		Financial recovery Plan Implemented	2	No Target for the Quarter	No Target for the Quarter	-1	-1	Financial Recovery Plan	Updates on FRP	N/A	N/A	Achieved		

MFV M-14			Land and other Municipal assets used to generate revenue identified	2	No Target for the Quarter	No Target for the Quarter	1	1	Land and Asset Register	Land and Asset Register Developed	N/A	N/A	Achieved
MFV M-15			Smart / Prepayment metering system businesses implemented	2	No Target for the Quarter	No Target for the Quarter	1	1	Smart Prepayment metering System	Quarterly Report on SMART prepayment metering was submitted	N/A	N/A	Achieved
MFV M-16			Introducing Cost Reflective Tariffs	2	No Target for the Quarter	No Target for the Quarter	1	1	Cost Reflective tariffs	Quarterly Report on Cost Reflective Tariffs	N/A	N/A	Achieved
MFV M-17			Operation Patala Implemented	2	No Target for the Quarter	No Target for the Quarter	1	1	Operation Patala	Quarterly report on Operation Patala not submitted	Target not met	Operation Patala to be implemented in the new	Not Achieved

												financial year	
MFV M-18			Customer Billing Data Cleansing implemented	2	No Target for the Quarter	No Target for the Quarter	-1	-1	Customer Billing Data Cleansing	The Municipality could not conduct the Customer data cleansing due to delay in finalising by the System	System could not finalise the Data Cleansing due to the volume for the year under review	Customer Data Cleansing will be effected in the new financial year	Not Achieved
MFV M-19	Asset Management	To manage, control and maintain all municipal assets according to GRAP requirements; MFMA regulations and good	Quarterly Reports on Updating asset register to ensure compliance with GRAP by 30 June 2025	4	1	1	No Target for the Quarter	No Target for the Quarter	Signed Report by Sectional Manager /HOD on Updates made Fixed Asset Register	Fixed Assets register was updated quarterly for the year under review	N/A	N/A	Achieved

MFV M-20	assets management practices	Asset register complaint with GRAP requirement and MFMA regulations developed	2	No Target for the Quarter	No Target for the Quarter	-1	1	Fixed Asset Register for 2024/25	Development of the Draft Fixed Assets Register for the year under review	The Draft Fixed Assets Register was developed in the 4th Quarter for the year under review	Final Draft Fixed Assets Register will be submitted on the 31st August 2025	Achieved
MFV M-21		Bi-annual Physical Asset Count and identify transferred, damaged, derecognised, impaired and disposed assets by 31 March 2025	2	1	No Target for the Quarter	1	No Target for the Quarter	Inventory count sheet	Physical Assets Counts were conducted Bi-annually for the year under review	N/A	N/A	Achieved
MFV M-22		Monthly reports on asset additions by 30	12	3	3	No Target for this Quarter	No Target for the Quarter	Signed Asset additions Report by CFO/Sectional Manager	Reports on Assets Additions were prepared and	N/A	N/A	Achieved

			June 2025				art er	art er		submit ted Monthly for the year under review			
MFV M-23			Monthly reports on repairs and maintenance schedules by 30 June 2025	12	3	3	No Target for the Quarter	No Target for the Quarter	Signed Maintenance Report by CFO/ Sectional Manager	Repairs and maintenance schedules was consolidated annually for the year under review	The Repairs and Maintenance Report	The Municipality to correct the indicator in the new financial year	Achieved
MFV M-24	Expenditure	To have effective and efficient expenditure management processes and systems	Prepare and submit creditors age analysis report on a quarterly basis by 30 June 2025	4	1	1	No Target for the Quarter	No Target for the Quarter	Age analysis report	Creditors Age Analysis	Target not met	Indicate or will be addressed in the 3rd Quarter	Not Achieved

MFV M-25			Quarterly Payment Reports of creditors and creditors listing within 30 days by 30 June 2025	4	1	1	1	1	Signed Report by the Sectional Manager /HOD on Creditors payment and bank statement	Creditors Payment Report and banks statements are submitted	N/A	N/A	Achieved
MFV M-26			Compilation of monthly creditors reconciliations by 30 June 2025	12	3	3	No Target for the Quarter	No Target for the Quarter	Signed and Approved creditors Reconciliations	Creditors reconciliation were not concluded on a monthly basis for the year under review	Monthly creditors reconciliations were not concluded on a monthly basis	The Municipality intends to report on this indicator in the new financial year SDBIP on quarterly basis.	Not Achieved
MFV M-27			Monthly EMP201 returns submitted to SARS and Statement of	12	3	3	No Target for the Quarter	No Target for the Quarter	EMP201 returns & Statements of Accounts	EMP 201 returns were submitted to SARS on a monthly basis for year	N/A	N/A	Achieved

			accounts by 30 June 2025							under review			
MFV M-28			Monthly Payment of salaries on the 28th day of each month and Monthly Summary reports by 30 June 2025	12	3	3	No Target for the Quarter	No Target for the Quarter	Summary report signed by the CFO	Salaries were paid on the 28th of each Month for the year under review	N/A	N/A	Achieved
MFV M-29			Monthly Fruitless and Wasteful expenditure Registers by 30 June 2025	12	3	-3	No Target for the Quarter	No Target for the Quarter	Fruitless and Wasteful Registers signed by the CFO	Fruitful and Wasteful Register	Target not met		Not Achieved

MFV M-30			Monthly VAT returns submitted to SARS by 30 June 2025	12	3	3	No Target for the Quarter	No Target for the Quarter	SARS VAT Returns & submissions to SARS	Completion of SARS returns submitted to SARS	NA	N/A	Achieved
MFV M-31	Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	Quarterly SCM Reports on implementation of the SCM policy by 30 June 2025	4	1	1	No Target for the Quarter	No Target for the Quarter	Reports on SCM Policy implementation signed by CFO	Quarterly report submitted on Implementation of SCM Policy	N/A	N/A	Achieved
MFV M-32			Quarterly reports on monitoring of contract Management by 30 June 2025	4	1	1	No Target for the Quarter	No Target for the Quarter	Contract register and Signed Report by CFO/ Sectional Manager	Quarterly reported on Contract Management	N/A	N/A	Achieved

MFV M-33			Quarterly Reports compiled on the Performance of Service providers by 30 June 2025	4	1	1	No Target for the Quarter	No Target for the Quarter	Reports on the Performance of Service providers signed by the CFO/ Sectional Manager	Quarterly report on Performance of Service Providers was not report	No access to other Departments to source information		Not Achieved
MFV M-34			Quarterly Irregular expenditure registers by 30 June 2025	4	1	1	No Target for the Quarter	No Target for the Quarter	Irregular Expenditure Registers signed by the CFO/ Sectional Manager	Quarterly report on Irregular expenditure were reported	N/A	N/A	Achieved
MFV M-35			Capacity of SCM built esp to process SCM processes speedily and strengthen contract management	2	No Target for the Quarter	No Target for the Quarter	1	1	Training report & Signed Attendance Registers	Signed Attendance Registers were submitted of Trainings	N/A	N/A	Achieved

MFV M-36			Quarterly reports of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain by 30 June 2025	4	1	1	No Target for the Quarter	No Target for the Quarter	Quarterly reports on deviations and Deviations Register	Quarterly Report on deviations and Deviations Register were submitted Finance Section 80 Committee.	N/A	N/A	Achieved
MFV M-37			Compilation and submission Of 2024/25 AFS by 31 August 2024	1	1		No Target for the Quarter	No Target for the Quarter	2024/2025 AFS and proof submission to AG	AFS were prepared and submitted to AG as per legislated time	N/A	N/A	Achieved
MFV M-38	Reporting	performance reporting is in line with applicable legislations	Monthly Preparation & consolidation of financial performance information into section	12	-3	3	3	3	Section 71 report and upload feedback from the LG database	Section 71 Report were consolidated on a monthly basis from the 2nd Quarter for the year	There was no Senior Personnel during the first Quarter of the financial year	The Senior Personnel on was appointed in the 2nd Quarter and the Section 71 Reports were	Achieved

			71 reports by 30 June 2025							under review	under review	reported from the 2nd Quarter of the financial year under review	
MFV M-39			Compiled Mid Year Assessment Report (Sec. 72) & submission to National & provincial Treasury (Financial inform) by 25 January 2024	1	No Target for the Quarter	No Target for the Quarter	1	No Target for the Quarter	Mid-Year Budget and Performance Assessment report and council resolution signed by the Mayor	Council approved the Mid year Budget and Performance Assessment Report ( Section 72 Report )	N/A	N/A	Achieved
MFV M-40	Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration,	Quarterly progress report on departmental risk register by 30 June 2025	4	-1	-1	No Target for the Quarter	No Target for the Quarter	Signed quarterly reports by the Accounting Officer on Departmental Risk Register	Quarterly progress on Departmental Risk Register was not reported	Target not met	Indicate or to be revised in the SDBIP in the new financial year	Not Achieved

		fraud and corruption											
MFV M-41	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Quarterly reports on progress made to address Internal Audit Findings by 30 June 2025	4	-1	-1	No Target for the Quarter	No Target for the Quarter	Signed quarterly reports by Accounting Officer of Progress made to address Audit Findings	Report on Progress made to address internal Audit Findings were not reported	Target not met	indicated or to be revised in the SDBIP in the new financial year	Not Achieved

MASILONYANA LOCAL MUNICIPALITY APR 2024-2025

KEY PERFORMANCE AREA - 3 LOCAL AND RURAL ECONOMIC DEVELOPMENT

KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024 /2025	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	Actual Performance Reporting	Reason for Variance	Corrective Measure	Achievement Status
					Q1	Q2	Q3	Q4					
LED-01	Local and Rural Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	Quarterly Updated vendor database by 30 June 2025	4	1	1	1	1	Quarterly Progress report Signed by the Sectional Manager and Attendance Register of Updated Vendor Database	Vendor database is updated	N/A	N/A	Achieved
LED-02			Monthly Reports prepared on the implementation of the LED Strategy by 30 June 2025	4	1	1	1	1	Signed quarterly Reports by the Sectional Manager on the Implementation of LED Strategy	Quarterly progress report on the implementation of LED strategy is submitted	N/A	N/A	Achieved

LED-03			Review of the Draft/Final LED Strategy by 30 June 2025	2	0	0	1	1	Council Resolution on Draft & Final LED Strategy	First draft LED strategy has been presented to Sec 80 Committee	LED strategy Not yet finalised	First draft LED strategy has been presented to Sec 80 Committee. Strategy has been distributed to all relevant stakeholders for inputs 2025-2026 FY	Not Achieved
LED-04			Quarterly Training for SMME's conducted	2	No target for the quarter	No target for the quarter	1	1	Notices and signed attendance registers	SMMEs trainings were conducted	N/A	N/A	Achieved
LED-05			Strategies to support local businesses esp SMMEs implemented	2	No target for the quarter	No target for the quarter	1	1	Notices and signed attendance registers	SMMEs were capacitated and given preference on municipal tenders for growth and	N/A	N/A	Achieved



			ent to the poor in the municipality implemented		quarter	quarter			settlement	ent and allocation of sites			
LED-10	Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Quarterly progress report on departmental risk register by 30 June 2025	4	1	1	1	1	Signed quarterly reports by the Accounting Officer on Departmental Risk Register	Quarterly progress report on departmental risk register were submitted for the year under review	Non-sitting of the Risk Management Committee and end of term of the Risk Management Committee Chairperson	Risk Management Committee chairperson was appointed on the 3rd of June 2025	Not Achieved
LED-11	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Quarterly reports on progress made to address Internal Audit Findings by 30 June 2025	4	1	1	1	1	Signed quarterly reports by Accounting Officer of Progress made to address Audit Findings	Reports on progress made to address Internal Audit Findings were not submitted to Municipal Manager and Audit and Performance	Non-sitting of Audit and Performance Committee & End of term of the Audit and performance Committee Chairperson on the	Audit and Performance Committee to be appointed in the new financial year of 2025/2026	Not Achieved



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

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

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

DEPARTMENTS	APPROVED POSTS	EMPLOYEES NO	VACANCIES NO	VACANCIES %
<b>30 JUNE 2024</b>				
MAYOR'S OFFICE	11	6	5	
SPEAKER'S OFFICE	9	9	0	
MUNICIPAL MANAGER'S OFFICE ECONOMIC DEVELOPMENT	8	8	0	
CORPORATE SERVICES HR ADMIN AND SUPPORT ICT RECORDS LEGAL IDP AND PMS AUDIT	71	58	13	
FINANCE SERVICES BUDGET	67	49	18	

<b>EXPENDITURE</b>				
<b>SCM</b>				
<b>REVENUE</b>				
<b>ASSETS AND INSURANCE</b>				
<b>COMMUNITY SERVICES</b>	<b>291</b>	<b>201</b>	<b>90</b>	
<b>INFRASTRUCTURE SERVICES</b>	<b>299</b>	<b>219</b>	<b>80</b>	
<b>TOTAL POSTS</b>	<b>658</b>	<b>520</b>	<b>138</b>	

#### **HR TURNOVER**

<b>Death</b>	<b>7</b>
<b>Pensioners/Retirement</b>	<b>7</b>
<b>Resigned</b>	<b>5</b>
<b>Dismissed</b>	<b>0</b>
<b>Contract Ended</b>	<b>1</b>

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

#### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

The Masilonyana workforce is dominated by African (blacks). We have managed to reduce ratio between African males and African females. 90% of the workforce remains African (blacks). Although no persons with disabilities were recruited during 2024/2025 financial year, we have 3 disabled employees in the service of the municipality.

The municipality has developed and adopted number of policies that are intended to create a fair, efficient and transparent system on matters affecting the employees. The municipality reviews these policies regularly to ensure that they are on par with best practices, new and amended legislation. The HR policies were reviewed and adopted on the 27 March 2025.

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

The Municipality has reviewed the current HR policies and the policies were extensively workshopped by Councillors, Senior Management and Labour. After those workshops, all inputs were incorporated in the draft policies and tabled in front of the Local Labour Forum for consultation. Final inputs were effected on those draft HR policies and the policies were submitted to the municipal council for approval and adoption on the 27 March 2025.

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

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

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

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

#### 4.2 POLICIES

##### HR POLICIES

The municipality has reviewed and approved all HR Policies as per the Municipal Staff Regulations and were tabled to all Municipal Stakeholder such as LLF, Section 80 Committee, Executive Committee and Council for approval on the 27 March 2025. the HR Strategy Plan that must be aligned with the said

The HRM unit is in progress reviewing the **Employment Equity Plan and HR Strategy Plan.**

The documents have not been reviewed since the new council appointment and need alignment with the Municipal Staff Regs. The process is set to start in the third quarter with assistance from Salga.

Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	PMS Policy and Framework	100	June 2025	Adopted August 2020
2	23 HR Manual Policies	100%	September 2024	Adopted 27 March 2025
3	14 Budget related Policies	100%	100%	May 2024

**Register of approved HR policies: Corporate Services**

**HUMAN RESOURCE MANUAL POLICIES**

<b>POLICY</b>	<b>Current Status/Approved/Draft</b>	<b>Adopted</b>	<b>Intervention</b>
<b>1. Staff Establishment Policy</b>  - Human Resources Management Strategy	<b>Approved</b>	Adopted	<b>27 March 2025</b>
<b>2. Employee Practices</b>  -Recruitment, Selection and Appointment Policy  -Talent Management Framework and Strategy	Approved	Adopted	
<b>3. Working hours and Punctuality Policy</b>	Approved	Adopted	
<b>4. Staff Member Retention Policy</b>  -Remuneration Policy and Strategy  -Travel Allowance Policy  -Overtime Allowance Policy	Approved	Adopted	

-Advances and Reimbursement Policy -Leave Policy -Legal Aid Policy			
<b>5. HR Maintenance Policy</b> -Private Work and Declaration of Interests Policy -Harassment Policy -Intoxicating Substances Abuse Policy -HIV/AIDS Policy -Occupational Health and Safety Policy	Approved	Adopted	
-Staff Member Wellness Programme Policy -Smoking Policy	Approved	Adopted	
<b>6. Skills Development Policy</b>	Approved	Adopted	
<b>7. Internal Bursary Policy</b>	Approved	Adopted	
<b>8. Grievance Policy</b>	Approved	Adopted	
<b>9. Staff Disciplinary</b>	Approved	Adopted	
<b>10. Employment Equity Policy</b>	Approved	Adopted	
<b>11. Placement Policy</b>	Approved	Adopted	

<b>12. Job Evaluation Policy</b>	Approved	Adopted	
<b>13. Termination of Service Policy</b>	Approved	Adopted	
<b>14. HR Communication and IT</b>	Approved	Adopted	
<b>15. Incapacity due to operational requirements Policy</b>	Approved	Adopted	
<b>16. Incapacity due to ill health/injury Policy</b>	Approved	Adopted	
<b>17. PMS Policy</b>	Approved	Adopted	
<b>18. Promotion Policy</b>	Approved	Adopted	
<b>19. Bereavement Policy</b>	Approved	Adopted	
<b>20. Dress Code Policy</b>	Approved	Adopted	
<b>21. Staff Retention &amp; Exit Policy</b>	Approved	Adopted	
<b>22. Career Pathing Policy</b>	Approved	Adopted	
<b>23. Career Succession Policy</b>	Approved	Adopted	

### 4.3 INJURIES, SICKNESS AND SUSPENSIONS

#### 4.3.1 INJURIES AND SICKNESS

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

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

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

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

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

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

The total numbers of IOD leave days taken Please check with HR.

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

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

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

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

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

#### RECOMMENDATIONS

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

#### 4.3.2 SUSPENSIONS

Date of Suspension Hearing	Name of the Accused	Nature of Alleged Offence	Outcome of the Hearing
12/12/24	Mr. Andile Dingiswayo	Gross Dishonesty	Employee was charged and Dismissed

#### 4.4 PERFORMANCE REWARDS

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

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

### COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Skills audit was conducted by **Abuti Consulting**, and they submitted their report to Corporate Services. A workplace skills plan was developed and discussed with all internal role players. The WSP was submitted to LGSETA in April 2023 indicating all focus areas where training is needed. Training has not been done due to the Municipal Financial status and the Municipality mostly depended on the SETA's for funding through SALGA.

The Municipality has also applied for Discretionary grant in November 2023 to LGSETA through the DDM model to implement trainings and assisting employees to further their studies through the LGSETA Bursaries. Five (5) Bursary Allocations were made to our Municipality for employees to further their studies.

#### 4.5 SKILLS DEVELOPMENT AND TRAINING

The LGSETA has approved the Workplace Skills Plan in October 2023, and the Mandatory grants were allocated to the Municipality per quarter to assist with trainings. The Municipal training budget should increase so that we can be able to train more employees.

The trainings were done and funded by LGSETA through Salga, Municipal employees and Councillors benefitted from these trainings.

The following trainings were done during the financial year 2024/25

- Women in Leadership.
- ACCA,
- MSEP
- Occupational Health and Safety
- ICIP level 3&5,

- Performance Management Systems
- Monitoring and Evaluation in Governance,
- MFMP

LGSETA also allocated bursaries to our employees on the following fields:

- IT, Public Management and Human Resources

### **WORK EXPERIENTIAL TRAININGS**

Experiential Training is an engaged learning process whereby students learn by doing and by reflecting on the experience. This will give them experience of the workplace and training methods used will assist them in developing their behavioural skills and physical abilities. The Municipality was allocated 7 Interns in the following fields: - Public Administration, Logistics, Civil Engineering, Commercial Administration, Human Resources.

### **LEJWELEPUTSWA LGSETA – CHINA Training**

LGSETA have developed a strategic Partnership Model aimed at providing guidelines to enter strategic partnerships that are mutually beneficial to the sector and aimed at facilitating and addressing skills planning and development to meet the skills demand and skills supply needs within the local government sector. The District was funded to take its Locals to this partnership where three of our Youth were taken to China to learn (Employee and SMME) they spend 6 months in China Universities acquiring skills.

### **MISA Partnership**

MISA placed three employees in our Municipality doing Bricklaying and they were placed under Social and Community services. They were in contract of Three years (2021-2023)

### **UNEMPLOYED TRAINING**

The Office of the Premier through EWSETA trained 25 Youth from Majwemasweu for Apprenticeship in Electricity in Our Municipality and they will be placed on different companies to gain experience before they will take the Trade test, and their program is for three years.

The ACTOPHAMBILI Consulting under the SANRAL as part of the social responsibility trained 100 unemployed Youth of Majwemasweu in different learning interventions since they were working in our Municipality.

### SKILLS DEVELOPMENT AND TRAINING

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

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

## COMPLIANCE WITH THE PRESCRIBED MINIMUM COMPETENCIES

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

## REPORT ON MUNICIPAL FINANCE MANAGEMENT PROGRAM

**For 2024/25 Financial Year**

Service Provider: BDCE

Venue: THEUNISSEN

## SENIOR MANAGER & OFFICIALS

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

## CHAPTER 5 – FINANCIAL PERFORMANCE

This chapter comprises of three components:

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

### COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

#### 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description	Year 2024/2025								
	Original Budget	Budget Adjustments (i.to. s28 and s31 of the MFMA)	Final adjustments budget	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget
	1	2	3	6	7	8	9	10	11
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	89 116	-	89 116	89 116	107 587		18 471	120.7%	20.7%
Service charges	141 298	-	141 298	141 298	141 223		(75)	99.9%	(0.1%)
Investment revenue	-	-	-	-	-		-	-	-
Transfers recognised - operational	171 968	25 000	196 968	196 968	251 589		54 621	127.7%	31.8%
Other own revenue	3 804	(787)	3 017	3 017	102 302		99 285	3 390.9%	2 610.0%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>406 186</b>	<b>24 213</b>	<b>430 399</b>	<b>430 399</b>	<b>602 701</b>		<b>172 302</b>	<b>140.0%</b>	<b>42.4%</b>
Employee costs	(162 328)	-	(162 328)	(162 328)	(141 984)		20 344	87.5%	(12.5%)
Remuneration of councillors	(7 796)	-	(7 796)	(7 796)	(8 406)		(610)	107.8%	7.8%
Debt impairment	(56 604)	-	(56 604)	(56 604)	(286 537)		(229 933)	-	-
Depreciation & asset impairment	(43 834)	(500)	(44 334)	(44 334)	(24 312)		20 022	54.8%	(45.7%)
Finance charges	(2 609)	-	(2 609)	(2 609)	(28 907)		(26 298)	1 108.1%	1 008.1%
Materials and bulk purchases	(56 446)	-	(56 446)	(56 446)	(80 487)		(24 041)	142.6%	42.6%
Transfers and grants	-	-	-	-	-		-	-	-
Other expenditure	(83 435)	500	(82 935)	(82 935)	(21 893)		61 042	26.4%	(73.2%)
<b>Total Expenditure</b>	<b>(413 052)</b>	<b>-</b>	<b>(413 052)</b>	<b>(413 052)</b>	<b>(592 526)</b>		<b>(179 474)</b>	<b>143.5%</b>	<b>43.5%</b>
<b>Surplus/(Deficit)</b>	<b>(6 866)</b>	<b>-</b>	<b>17 347</b>	<b>17 347</b>	<b>10 175</b>		<b>(7 172)</b>	<b>58.7%</b>	<b>104.5%</b>
Transfers recognised - capital	103 731	-	103 731	103 731	-		(103 731)	-	(100.0%)
Contributions recognised - capital & contributed assets	-	-	-	-	(6 040)		(6 040)	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>96 865</b>	<b>-</b>	<b>121 078</b>	<b>121 078</b>	<b>4 136</b>		<b>(116 942)</b>	<b>3.4%</b>	<b>(120.7%)</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-		-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>96 865</b>	<b>-</b>	<b>121 078</b>	<b>121 078</b>	<b>4 136</b>		<b>(116 942)</b>	<b>3.4%</b>	<b>(120.7%)</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flows</b>									
Net cash from (used) operating	132 544	11 159	143 702	143 702	76 498		(67 205)	53.2%	(50.7%)
Net cash from (used) investing	(109 174)	113 174	4 000	4 000	(60 769)		(64 769)	(1 519.2%)	59.3%
Net cash from (used) financing	-	-	-	-	-		-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>23 370</b>	<b>124 332</b>	<b>147 702</b>	<b>147 702</b>	<b>16 648</b>		<b>(131 055)</b>	<b>11.3%</b>	<b>(560.8%)</b>

R '000						
Description	Year 2025	Year 2023/24		Year 2023/2024 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Operating Cost</b>						
Water		1 856	35 169	–		94.72%
Waste Water (Sanitation)		1 670	1 676			0.36%
Electricity	123 322	82 314	42 885	7 064	-1065.32%	-91.94%
Waste Management		8 466	8 747			
Housing		457	457			
Component A: sub-total	123 322	94 763	88 934	7 064	-1241.56%	-1159.04%
Waste Water (Stormwater Drainage)						
Roads Transport		24 982				
Component B: sub-total	–	24 982	–		0.00%	
Planning						
Local Economic Development						
Component B: sub-total	246 643	–	–	14 127	100.00%	100.00%
Planning (Strategic & Regulatory)	28 950	623	403	9 773	93.63%	
Local Economic Development						
Component C: sub-total	28 950	623	403	9 773	0.00%	0.00%
Community & Social Services	46 168	11 852	9 827	12 668	6.44%	22.43%
Executive and council		16 984	18 859	–		
Health		365	450			
Security and Safety		4 090	4 140	0		
Budget and treasury office	372 617	205 992	186 640	458 319	55.05%	59.28%
Sport and Recreation		1 670	1 670			
Corporate Policy Offices and Other	22 035	200	3 000	20 518	99.03%	85.38%
Component D: sub-total	440 820	241 153	224 586	491 505	50.94%	54.31%
<b>Total Expenditure</b>	<b>839 734</b>	<b>361 521</b>		<b>522 469</b>	<b>30.81%</b>	<b>100.00%</b>

COMMENT ON FINANCIAL PERFORMANCE: *Each function is allocated budget and used accordingly, most the functions spending is above 10%, the only department which is less than 10% was community service due to vacant post for Director which were only filled later in the year.*

## 5.2 GRANTS

Grant Performance							R' 000
Description	Year 2024	Year 2024/2025		Actual	Year 2025		
	Actual	Budget	Adjustments Budget		Original Budget (%)	Variance Adjustments Budget (%)	
<b>Operating Transfers and Grants</b>							
<b>National Government:</b>	<b>183 074</b>	<b>238 196</b>	<b>25 000</b>	<b>185 539</b>			
Equitable share	158 510	168 168	–	168 168	100.00%	0.00%	
Finacial Management Grant	1 650	2 600	–	2 600	100.00%	0.00%	
Disaster Relief Grant	29	2 497	25 000	2 497	100.00%	1001.37%	
Municipal Infrastructure Grant (MIG)	12 293	26 717	–	11 075	41.45%	0.00%	
EPWP Incentive		1 200		1 200	100.00%	0.00%	
Integrated National Electrification Programme		17 790		11 319	63.63%	0.00%	
Energy Efficiency Demand Side Management Grant		4 000		2 913	72.82%	0.00%	
Water Services Infrastructure Grant	10 592	15 224		21 224	139.41%	0.00%	
<b>Provincial Government:</b>	–	–	–	–			
Health subsidy							
Housing							
Ambulance subsidy							
Sports and Recreation							
EPWP Incentive							
<b>District Municipality:</b>	–	–	–	–			
<i>[insert description]</i>							
<b>Other grant providers:</b>	–	–	–	–			
<i>[insert description]</i>	–	–	–	–			
<b>Total Operating Transfers and Grants</b>	<b>183 074</b>	<b>238 196</b>	<b>25 000</b>	<b>185 539</b>	<b>128.38%</b>		

### 5.3 ASSET MANAGEMENT

#### INTRODUCTION TO ASSET MANAGEMENT

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

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

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

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

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2015/2016				
<b>Asset 1</b>				
Name	Sewer Network			
Description	Winburg/Makeleketla: Construction of outfall sewer and rectification of existing network			
Asset Type	Sewer Pump Station			
Key Staff Involved	Technical Director & CFO			
Staff Responsibilities				
Asset Value				Year 2025
Capital Implications				
Future Purpose of Asset	Proper reticulation of sewer plant network			
Describe Key Issues				
Policies in Place to Manage Asset				
<b>Asset 2</b>				
Name	Sewer Network			
Description	Construction of outfall sewer and rectification of existing network and relocation of sewer pumps			
Asset Type	Sewer Pump Station			
Key Staff Involved	Technical Director & CFO			
Staff Responsibilities				
Asset Value				Year 2025
Capital Implications				
Future Purpose of Asset	Proper reticulation of sewer plant network			
Describe Key Issues				
Policies in Place to Manage Asset				
<b>Asset 3</b>				
Name	Sports Facility			
Description	Masilo: Refurbishment of Sport Facility			
Asset Type	Sports Facility			
Key Staff Involved	Technical Director & CFO			
Staff Responsibilities				
Asset Value				Year 2025
Capital Implications				
Future Purpose of Asset	Sports Facility designed for usage for partaking in Sports activities			
Describe Key Issues				
Policies in Place to Manage Asset				
				T 5.3.2

COMMENT ON ASSET MANAGEMENT:

The assets acquired above were evaluated as per conditions set out in the approved specification document and as per approved business plan taking into account various costing methods, all information relating to the above mentioned projects is kept in files per project description and bid number

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:

Repairs and maintenance for all movable and infrastructure assets as prescribed should be 10% of the operational budget, variance depicted takes into account the frequent need for R&M in the institution as a bulk of assets are old and beyond economic use.

**5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS**

2020/21	2021/22	2022/23									
Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27		
<b>Borrowing Management</b>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1,3%	1,7%	4,4%	0,8%	0,8%	0,8%	11,6%	0,6%	0,6%	0,6%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0,8%	0,8%	2,1%	0,8%	0,8%	0,8%	3,8%	0,6%	0,6%	0,6%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	1,2	1,3	1,4	6,9	8,5	8,5	1,6	1,3	7,1	8,0
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1,2	1,3	1,4	6,9	8,5	8,5	1,6	1,3	7,1	8,0
Liquidity Ratio	Monetary Assets/Current Liabilities	0,5	0,6	0,6	3,7	4,5	4,5	0,8	1,1	6,2	7,0
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0,0%	0,0%	0,0%	40,2%	50,9%	50,9%	0,0%	109,3%	100,5%	
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0,0%	0,0%	0,0%	40,2%	50,9%	50,9%	0,0%	109,3%	100,5%	99,6%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	126,7%	276,0%	343,4%	219,6%	215,1%	215,1%	326,2%	29,6%	3,3%	3,9%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))										
Creditors to Cash and Investments		0,0%	0,0%	0,0%	801,9%	383,6%	383,6%	0,0%	846,8%	4,5%	1,9%
<b>Other Indicators</b>											
Total Volume Losses (kW) technical											
Total Volume Losses (kW) non technical											
Total Cost of Losses (Rand '000)											

% Volume (units purchased and generated less units sold)/units purchased and generated  
Bulk Purchase  
Water treatment works  
Natural sources  
Total Volume Losses (kℓ)

Total Cost of Losses (Rand '000)

% Volume (units purchased and generated less units sold)/units purchased and generated

Employee costs	Employee costs/(Total Revenue - capital revenue)	32,0%	0,1%	0,0%	33,9%	34,1%	34,1%	0,0%	40,0%	38,7%	37,6%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32,0%	0,1%	0,0%	35,8%	36,0%	36,0%	41,9%	42,3%	41,0%	
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0,2%	4,0%	-0,3%	0,0%	0,0%	0,0%	0,4%	0,4%	0,4%	
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	0,8%	0,8%	2,1%	23,6%	20,1%	20,1%	3,8%	11,4%	10,6%	9,8%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	-	-	67,6	202,4	202,4	202,4	-	-	-	-
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	334,0%	412,2%	1269,3%	549,3%	534,9%	534,9%	608,8%	78,0%	14,3%	14,7%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	-	-	-	0,6	0,6	0,6	-	0,9	5,7	11,0

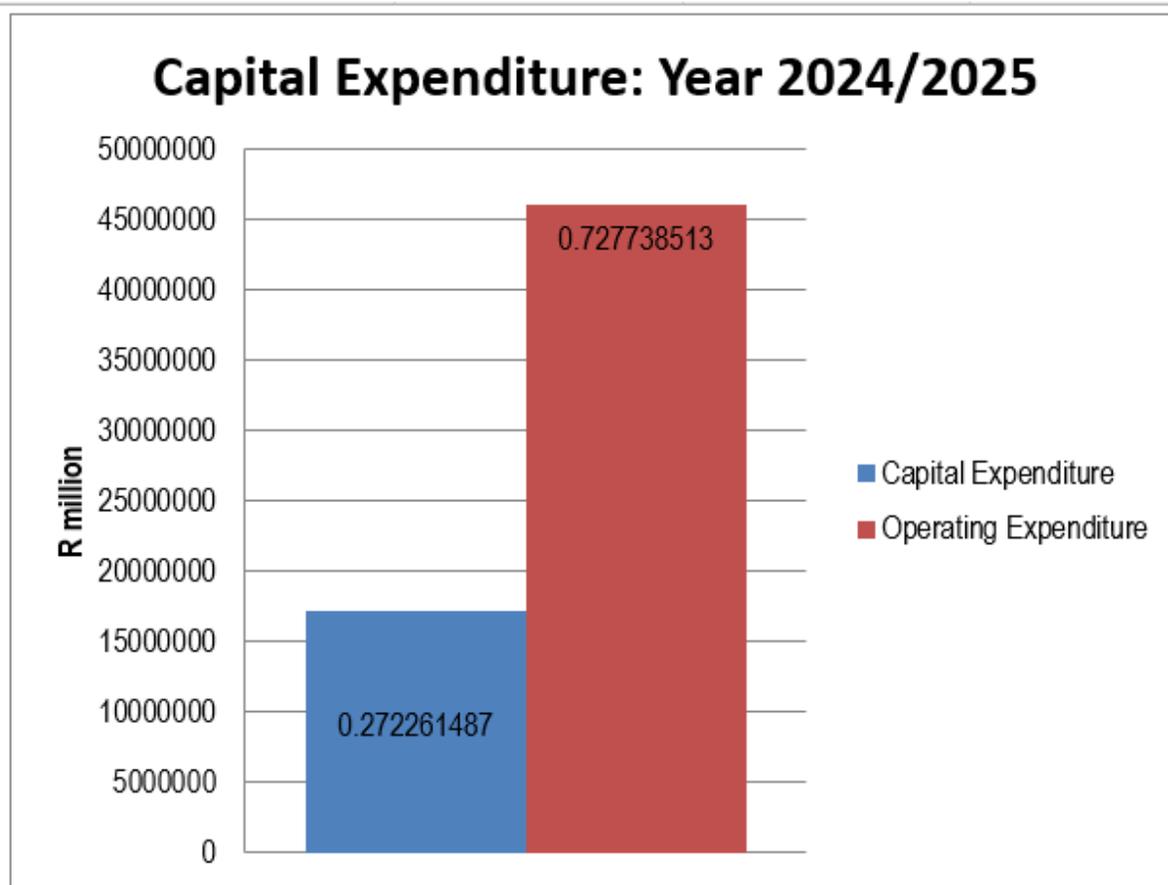
The higher the current Ratio, the more capable the Municipality will be to pay its current or short-term obligations and provide for a risk cover to enable it to continue operations at desired levels. The municipality is below the norm of 95%. The municipality need to improve on implementation of Credit Control Policy.

## **COMPONENT B: SPENDING AGAINST CAPITAL BUDGET**

### **INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET**

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 spent.

5.5 CAPITAL EXPENDITURE



R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	104		49	52.9%	
	<b>104</b>	<b>0</b>	<b>49</b>	52.9%	
Operating Expenditure	413		592	-43.3%	
	<b>413</b>	<b>0</b>	<b>592</b>	-43.3%	
<b>Total expenditure</b>	<b>517</b>	<b>0</b>	<b>641</b>	-24.0%	

*The municipality has invested more on Construction of Municipal Offices which is a Capital project.*

## 5.6 SOURCES OF FINANCE

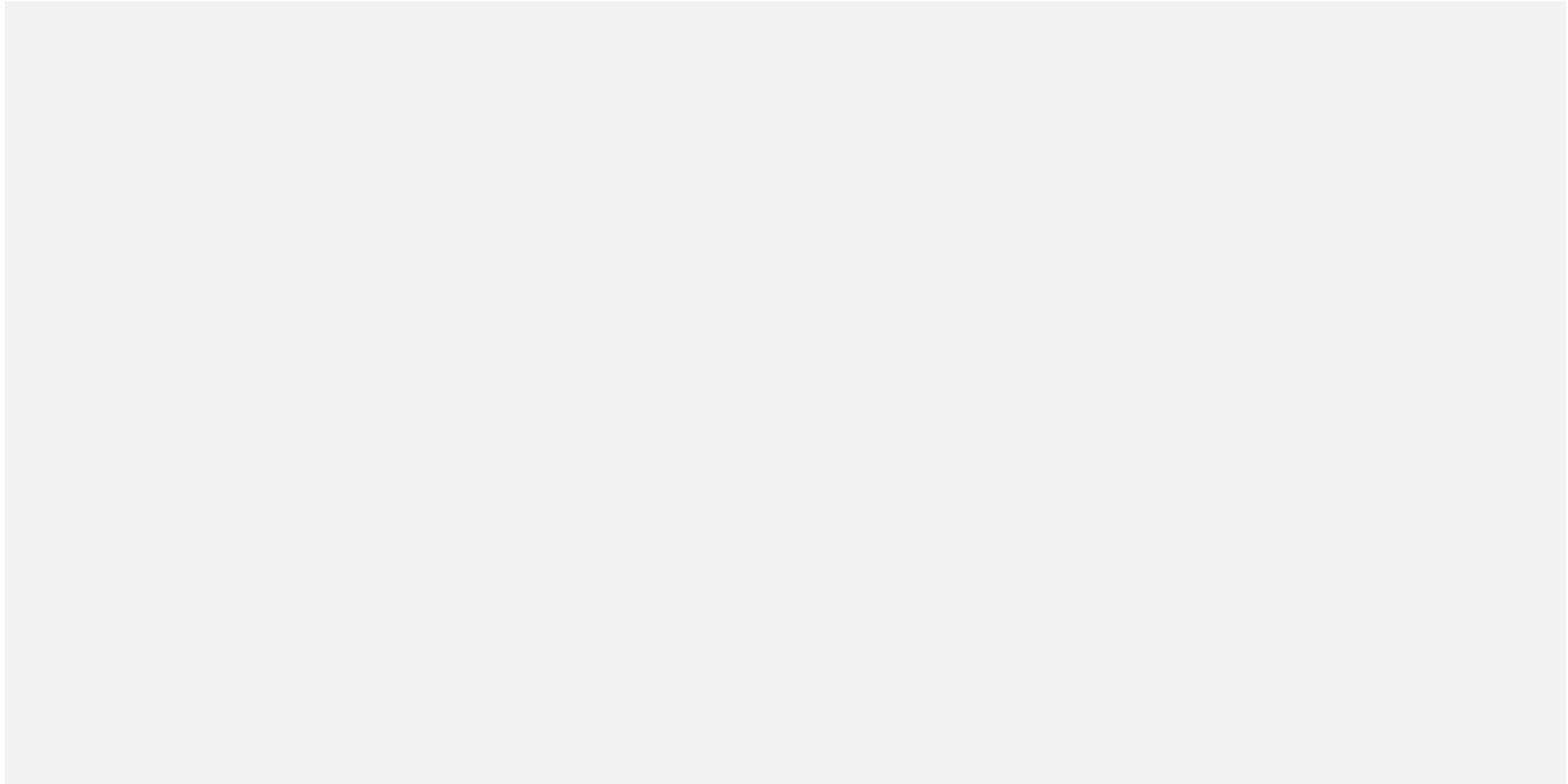
Capital Expenditure - Funding Sources: Year 2024 to Year 2025						
Details	Year 2023/2024	Year 2024/2025				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>						
Disaster Relief Grant	29	2 497	25 000	2 497	10.0%	
Municipal Infrastructure Grant (MIG)	12 293	26 717		11 075	0.0%	
EPWP Incentive				1 200	0.0%	
Integrated National Electrification Programme				11 319	0.0%	
Energy Efficiency Demand Side Management Grant		4 000		2 913	0.0%	
Water Services Infrastructure Grant	10 592	15 224		21 224	0.0%	
<b>Total</b>	<b>22 914</b>	<b>48 438</b>	<b>25 000</b>	<b>50 228</b>	<b>9.99%</b>	<b>0.00%</b>
<i>Percentage of finance</i>						
Public contributions and donations						
Grants and subsidies	53.6%	55.2%	0.0%	22.0%	0.0%	
Other	46.2%	31.4%	0.0%	42.3%	0.0%	
<b>Capital expenditure</b>						
Water and sanitation						
Planning and Development						
Housing						
Roads and storm water						
Budget and Treasury Office				0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<i>Percentage of expenditure</i>						
Water and sanitation						
Planning and Development						
Housing						
Roads and storm water						
Budget and Treasury Office						

Capital projects in the year under review were funded through Municipal Infrastructure Grant, Integrated National Electricity Programme, Equitable Share, Disaster, Office of the Premier and Internally generated funds.

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

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

*During 2024/2025 financial year, the municipality has realized own revenue from the following sources as reflected in the table below Property rates Service charges = 47% less than the targeted collection amount. This is due to non-payment by debtors. = 53% less than the targeted collection. Interest received from Cash and Cash equivalents – Increase is due to invested fund that were invested and the municipality is receiving interest on a monthly basis on long outstanding debtors. Challenges and remedial actions: The total budgeted amount from own sources has not been realized 5.9*



## 5.7 CASH FLOW

Description	Ref	2023/24		Budget Year 2024/25						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>										
<b>Receipts</b>										
Property rates		(31 182)	55 343	55 343	1 912	29 296	55 343	(26 047)	-47%	55 343
Service charges		(18 652)	100 978	100 978	723	16 414	100 978	(84 564)	-84%	100 978
Other revenue		979	1 867	1 277	135	1 241	1 277	(36)	-3%	1 867
Transfers and Subsidies - Operational		60 017	171 968	192 309	-	-	201 627	(201 627)	-100%	171 968
Transfers and Subsidies - Capital		(1 419)	103 731	103 731	-	-	103 731	(103 731)	-100%	103 731
Interest		87 966	-	-	8 158	98 630	-	98 630	#DIV/0!	-
Dividends		-	-	-	-	-	-	-	-	-
<b>Payments</b>										
Suppliers and employees		(14 723)	(298 835)	(307 934)	11 401	(1 410 672)	(287 086)	1 123 586	-391%	(298 835)
Finance charges		-	(2 609)	(2 609)	-	-	(2 609)	(2 609)	100%	(2 609)
Transfers and Subsidies		-	-	-	-	-	-	-	-	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>82 985</b>	<b>132 444</b>	<b>143 096</b>	<b>22 330</b>	<b>(1 285 090)</b>	<b>173 262</b>	<b>1 438 352</b>	<b>830%</b>	<b>132 444</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
<b>Receipts</b>										
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-
<b>Payments</b>										
Capital assets		1 455 798	(109 174)	4 000	(11 401)	1 410 672	(4 000)	#####	35367%	(109 174)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>1 455 798</b>	<b>(109 174)</b>	<b>4 000</b>	<b>(11 401)</b>	<b>1 410 672</b>	<b>(4 000)</b>	<b>#####</b>	<b>35367%</b>	<b>(109 174)</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>		<b>1 538 783</b>	<b>23 270</b>	<b>147 096</b>	<b>10 928</b>	<b>145 582</b>	<b>169 262</b>			
Cash/cash equivalents at beginning:		2 629	-	-	-	-	-			-
Cash/cash equivalents at month/year end:		1 541 412	23 270	147 096		145 582	169 262			-

During 2024/2025 financial year, the municipality has not realized enough own revenue from the above sources of revenue as reflected above: Property rates Service charges = 47% less than the targeted collection amount. This is due to non-payment by debtors than the targeted expected collection. Interest received from Cash and Cash equivalents invested – Challenges and remedial actions: The total budgeted amount from own sources has not been realized.

**5.8 BORROWING AND INVESTMENTS**

During 2024-2025 the municipality had no borrowings.

*Funds and reserves of the municipality are guided by Funds and Reserves Policy of the municipality. The municipality opens call accounts for the grant funding it receives. These earn interest and the interest is transferred to the current account on a monthly basis to maintain a good cash flow. T 5.10.3*

**5.9 PUBLIC PRIVATE PARTNERSHIPS**

*The Municipality did not enter in to any public private partnership.*

**COMPONENT D: OTHER FINANCIAL MATTERS**

**5.10 SUPPLY CHAIN MANAGEMENT**

SUPPLY CHAIN MANAGEMENT

The municipality, during the 2024/2025 financial year, reviewed its Supply Chain Management Policy to be aligned with the SCM regulation issued by the National Treasury in December 2023. Further to the above, the municipality also developed the Preferential Procurement Policy in line with the 2022 National Treasury Preferential Procurement Regulations to ensure compliance during the procurement of goods and services, something which previously could not be adhered to as required. The municipality also appointed the SCM Manager in December 2024 to ensure stability and improvement within the unit. To beef up the unit, the municipality will be appointing the Accountant Supply Chain during the 2025/2026 Financial year. During the same period / year, the municipality invited the Free State Provincial Treasury as well as CIDB representatives to provide for free, to all SCM officials as well as Bid Committee Members.

The municipality also started reporting promptly on all statutory reports, both monthly, quarterly and annually as required by the legislation. Workshops on both SCM, Preferential Procurement Policies as well as demand management were conducted to both Senior Management as well as officials of the municipal in pursuit of fostering knowledge and compliance with legislation and procurement. The same exercise will continue during the current financial year. Finally, both the Manager SCM have completed some units to help them comply with the minimum competency requirements. Three Officials from the unit also attended trainings.

**CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS**

**COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -1**

**6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)**

**AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 0**

Refer to the Attached Audit Report.

**COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:**

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

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

## 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.
<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> <b>Plan</b>	Set out municipal goals and development plans.
<b>National performance areas</b> <b>Key</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.
<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>	<p>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.</p>
<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. Section 1 of the MFMA defines a “vote” as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

## APPENDICES

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

COUNCILLORS, COMMITTEES ALLOCATED AND COUNCIL ATTENDANCE					
COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEES ALLOCATED	WARD AND PARTY REPRESENTED	PERCENTAGE COUNCIL MEETINGS ATTENDANCE	PERCENTAGE APOLOGIES FOR NON-ATTENDANCE
	FT/PT			%	%
Dimakatso Elizabeth Modise	FT	Exco	PR	100	100
Stephen Nkone Makata	FT	None	WC	100	100
Dieketseng Patricia Xhalabile	PT	MPAC	PR	99	1
Mosunane Samuel Letsie	PT	Finance	WC	98	2

		Social & Community Services			
Liau Ben Phehlane	PT	Rules committee Social & Community services	WC	98	2
Mokone Tumelo William	PT	Finance Corporate MPAC	WC	98	02
Phuthi Samson Tlahadi	PT	Exco Finance Infrastructure	WC	98	2
Thabiso Collin Tladi	PT	Finance Corporate services LLF	WC	97	3

Matshediso Zacharia Likoebe	PT	Infrastructure Social & Community Services LLF Rules committee	WC	98	2
Ndabazabantu Herman Kototsa	PT	Exco Corporate services	WC	99	1
Mbulelo Goodwill Fosi	PT	Infrastructure MPAC Rules	WC	100	100
Marita Visser	PT	Corporate services	PR	100	100
Tshediso Benjamin Molahloe	PT	Infrastructure MPAC	PR	98	2

Sello Ernest Putsoenyane	PT	Finance Infrastructure	PR	98	2
Brunhilde Gudrun Rossouw	PT	Exco Social & Community services	PR	98	2
Koloi Ephraim Mokalolise	PT	Corporate services Rules committee	PR	98	2
Sienah Brown	PT	Social & Community services	PR	98	2
Segalo Piet Mabesa	PR	Finance LLF	PR	100	100

Willem Abraham Potgieter	PR	Infrastructure Rules committee	PR	99	1
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## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

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

## APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE

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

## APPENDIX D – FUNCTIONS OF MUNICIPALITY

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

Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

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## APPENDIX E – WARD REPORTING

**FUNCTIONALITY OF WARD COMMITTEES**

WARD NAME & NUMBER	WARD NAME & NUMBER	WARD NAME & NUMBER	WARD NAME & NUMBER	WARD NAME & NUMBER	WARD NAME & NUMBER
Ward 1	Clr Mosunane Samuel Letsie <ul style="list-style-type: none"> <li>• Marina Seshuba</li> <li>• Paballo Mkhefa</li> <li>• Vuyani Jackson</li> <li>• Fihliwe Sikota</li> <li>• Edward Lejone Teboho Moruti</li> <li>• Mamello Mokhoere</li> <li>• Nomini Lettie Kappers</li> <li>• Segalo</li> <li>• M. Mohloki</li> <li>• Pulane Madimane(deceased)</li> </ul>	Yes	11	11	4
Ward 2	Clr Liau Ben Phehlane	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Kgosi Kabanyane</li> <li>• Dorah Motlalepule Tshatshane</li> <li>• Kelebogile Molebatsi</li> <li>• Roseline Mokoena</li> <li>• Moipone May</li> <li>• Matshediso Leah Segau</li> <li>• Zenzile Nqana</li> <li>• Puleng Elizabeth Mahlako</li> <li>• Mantoa Sophie Mohapi</li> <li>• Thapelo Moloji</li> </ul>				
Ward 3	<p>Clr Mokone Tumelo William Moroane</p> <ul style="list-style-type: none"> <li>• Lizo Betane</li> <li>• Koketso Dimpho Monare</li> <li>• Nomsa Mohoboko</li> <li>• Moruti Mosipidi</li> </ul>	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Disemelo Kaladira</li> <li>• Angelina Matshedisho</li> <li>• Oscar Raseeng</li> <li>• Jan Rapuleng</li> <li>• Jan Meiring</li> <li>• Seletshoge John Malimane</li> </ul>				
Ward 4	<p>Clr Brunhilde Gudrun Rossouw</p> <ul style="list-style-type: none"> <li>• J.J Becket</li> <li>• Maditaba Modisenyane</li> <li>• Kenosi De Bruin</li> <li>• Kgantshe Emily Thekiso</li> <li>• Neels Du Preez</li> <li>• Madikeledi Lydia Katane</li> <li>• Flip Engelbrecht</li> <li>• Pule Mogorosi</li> <li>• Shan Hardy</li> </ul>	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Neo Phiri</li> </ul>				
Ward 5	Clr Phuthi Samson Tlahadi <ul style="list-style-type: none"> <li>• Puleng Ndika</li> <li>• Puseletso Mandries</li> <li>• Meme Mandries</li> <li>• Molahlehi Modise</li> <li>• Mammuso Maobisa</li> <li>• Thabang Sekharume</li> <li>• Mamosa Nkhema</li> <li>• Shekile Mabane</li> <li>• Mamotaung Rosina Ramotshewa</li> </ul>	Yes	11	11	4
Ward 6	Clr Stephen Nkone Makata <ul style="list-style-type: none"> <li>• Disebo Rakhodile</li> <li>• Neo Mphahla</li> <li>• Mmadillo Mohapi</li> </ul>	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Nozengani Pitso</li> <li>• Mita Molema</li> <li>• Mfazwe Mampota</li> <li>• Mapitso Lehlekiso</li> <li>• Mamokete Lekaota</li> <li>•</li> </ul>				
Ward 7	<p>Thabiso Collin Tladi</p> <ul style="list-style-type: none"> <li>• Ditaba Alfred Nkoe</li> <li>• Makgobe Mokoena</li> <li>• Mantoa Jeminah Tsotsotso</li> <li>• Maserame Litshebane</li> <li>• Ntaoleng Liphlane</li> <li>• Palesa Motshabi</li> <li>• Bonginkosi Kopi</li> <li>• Michael Dikeledi April</li> </ul>	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Lefa Lisenyane</li> <li>• Victoria Zanele Ndayi</li> </ul>				
Ward 8	<p>Clr Matshediso Zacharia Likoebe</p> <ul style="list-style-type: none"> <li>• Thabo Motlolisi</li> <li>• Pule Paul Ramabodu</li> <li>• Mosadi Tau</li> <li>• Maletsatsi Moeketsi</li> <li>• Douglas Khonzane</li> <li>• Dibuseng Sephiri</li> <li>• Matshediso Kote</li> <li>• Isaac Khumalo</li> <li>• Lefulesele Jemina Tlhone</li> <li>• Buyelwa Ncaphayi</li> </ul>	Yes	11	11	4
Ward 9	Clr Ndabazabantu Herman Kototsa	Yes	11	11	4

	<ul style="list-style-type: none"> <li>• Nthabiseng Selema</li> <li>• Matshidiso Kgomo</li> <li>• Buyisile Afrika</li> <li>• Leepo Ramathe</li> <li>• Thembisa Mancayi</li> <li>• Teboho Thomas Mogoje</li> <li>• Dimakatso Sokane</li> <li>• Thabo Mothofela</li> <li>• Panki Tilo</li> <li>• Nteboheleng Moleko</li> </ul>				
Ward 10	<p>Clr Mbulelo Goodwill Fosi</p> <ul style="list-style-type: none"> <li>• Madifedile Masiu</li> <li>• Maserame Matlho</li> <li>• Motshidisi Modise</li> <li>• Nozililo Duru</li> <li>• Mantwa Tshenatshe</li> </ul>	Yes	11	11	4

	<ul style="list-style-type: none"><li>• Keletso Tau</li><li>• Keabecoe Malebaco</li><li>• Matshidiso Mohapi</li><li>• Sello Rakoena</li><li>• Mmaditlhare Chakane</li></ul>				
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## APPENDIX F – WARD INFORMATION

CAPITAL PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE %	WARDS AFFECTED	WORKS COMPLETE (YES/NO)
<b>WATER</b>						
Winburg/Makeleketla: Water Conservation Water Demand Management (WCWDM)	14,263,283.94	14,263,283.94	8,138,990.52	6,124,293.42	4,5	No
Verkeerdevlei (Tshepong): Refurbishment of 6 Boreholes	2,671,699.93	2,671,699.93	2,671,699.93	0.00	3	Yes
<b>SANITATION/SEWERAGE</b>						
Theunissen/Masilo: Refurbishment of Waste Water Treatment Works and Pump Station	28,808,837.58	28,808,837.58	21,682,912.32	7,125,925.27	3,7,8,9	No

CAPITAL PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE %	WARDS AFFECTED	WORKS COMPLETE (YES/NO)
Brandfort/Majwemasweu: Refurbishment of sewer house connections for 220 units in Mountain View	4,517,461.63	4 517 461,63	3,707,780.25	809,681.38	1,2 and 10	Yes
Construction of outfall sewer and rectification of existing sewer network and construction of a new sewer pump statoin in Winburg/Makeleketla	30,406,359.60	30,406,359.60	25,477,130.17	4,929,229.43	4,5	No
<b>ELECTRICITY</b>						
Winburg/Makeleketla: Construction of 4 High Mast Lights	2,134,056.63	2,134,056.63	2,134,056.63	0.00	4,5	Yes
Theunissen/Masilo: Construction of 8 High Mast Lights	4,291,895.48	4,291,895.48	4,106,663.00	185, 232.48	3,7,8,9	Yes

CAPITAL PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE %	WARDS AFFECTED	WORKS COMPLETE (YES/NO)
Verkeerdevlei/Tshepong: Construction of 2 High Mast Lights	1,067,123.96	1,067,123.96	1,027,063.74	40,060.22	3	Yes
Brandfort/Majwemasweu: Construction of 6 High Mast Lights	3,205,940.08	3,205,940.08	3,205,940.08	0.00	1,2 and 10	Yes
<b>HOUSING, SPORTS AND CEMETERY</b>						
Brandfort/Majwemasweu: Fencing of community cemetery and construction of ablution facilities	3,098,063.00	3,098,063.00	2,426,415.95	671,647.05	1,2 and 10	No
Winburg/Makeleketla: Fencing of Boitumelo community cemetery and construction of ablution facilities	3,562,772.44	3,562,772.44	3, 559,757.85	3,014.59	4,5	Yes
Winburg/Makeleketla: Fencing of Molapo cemetery and construction of ablution facilities	2,643,225.00	2,643,225.00	2,488,650.41	154, 574.68	4,5	Yes

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

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

Audit and Performance Committee									
Title	Initials	Name(s)	Surname	Tel. No	Email address	Qualifications	Term of Office	Term start date	Term end date
Mr.	SP	Siyakhula Paradise	Simelane	082394182 8 074212101 0	<a href="mailto:spsimelane@icloud.com">spsimelane@icloud.com</a>	Bachelors of Commerce (Accounting) Honours Bachelors of Commerce (Accounting) Degree Designated Chartered Accountant South Africa	1st term	1/12/2021	30/11/2024
Mr.	R	Rabelani	Tshimomola	083748463 3 073102804 1	<a href="mailto:tshimomolar@yahoo.com">tshimomolar@yahoo.com</a>	Bachelors of Commerce (Accounting) degree Certificate Programme in Leadership Development	1st term	1/12/2021	30/11/2024

Mrs.	FS	Fulufhelo Sylvia	Tshikhudo	072726644 0 079516838 2	<a href="mailto:fulufhelots&lt;br/&gt;hikhudo@gmail.com">fulufhelots hikhudo@ gmail.com</a>	Master in Business Administration (MBA-EXECUTIVE) Honours Bcom (Financial Management) Postgraduate Diploma in Accounting Postgraduate Diploma Risk Management B. Com Accounting Designated Certified Risk Management Assurer (CRMA) Designated Certified Internal Auditor (CIA)	1ts term	1/12/2021	30/11/2024
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VOLUME II: ANNUAL FINANCIAL STATEMENTS (REFER TO ATTACHED COPY)

