

**MOGALE
CITY LOCAL
MUNICIPALI
TY**

**2021/22 ANNUAL MUNICIPAL
REPORT**



ANNEXURE A

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ANNEXURE A

LIST OF ACRONYMS

| ACRONYM | DETAIL |
|----------|--|
| EPWP | Expanded Public Work Programme |
| ERM | Enterprise Risk Management |
| EXCO | Executive Committee |
| DECO | Department of International Relations and Corporations |
| FAC | Financial Audit Committee |
| FMG | Financial Management Grant |
| FY | Financial Year |
| GDoH | Gauteng Department of Housing |
| GGDA | Gauteng Growth and Development Agency |
| GRAP | Generally Recognized Accounting Practise |
| GTA | Gauteng Tourism Authority |
| HCM | Human Capital Management |
| HDA | Housing Development Agency |
| HIV/AIDS | Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome |
| HR | Human Resources |
| IA | Internal Audit |
| ICT | Information Communications Technology |
| ID No | Identification Number |
| IDP | Integrated Development Plan |
| IFP | Inkatha Freedom Party |
| IGR | Intergovernmental Relations |
| IR | International Relations |
| IRDP | Integrated Residential Development Programme |
| IYM | In-Year Monitoring |
| Kl | Kilo litres |
| KM | Kilo Meters |
| KPI | Key Performance Indicator |
| Kw/h | Kilowatts per Hour |
| Kv | Kilo Volt |
| LED | Local Economic Development |
| LIMMS | Lefatsahe Integrated Municipal Management System |
| LLF | Local Labour Forum |
| LUMS | Land Use Management System |
| M&E | Monitoring and Evaluation |
| MAYCO | Mayoral Committee |
| MBRR | Municipality Budget and Reporting Regulations |
| MCLM | Mogale City Local Municipality |
| MEC | Member of Executive Council |

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| ACRONYM | DETAIL |
|---------|--|
| MFMA | Municipal Finance Management Act |
| Mg | Milgram |
| MIG | Municipal Infrastructure Grant |
| MIR | Municipal International Relations |
| MI | Millilitres |
| MM | Municipal Manager |
| MMC | Member of the Mayoral Committee |
| MOU | Memorandum of Understating |
| MPAC | Municipal Public Accounts Committee |
| MPCC | Multi-Purpose Community Centre |
| MSA | Municipal Systems Act |
| MSA | Municipal Structures Act |
| mSCOA | Municipal Standard Charts of Accounts |
| mSCOA | Municipal Standard Charts of Accounts |
| MTEF | Medium Term Expenditure Framework |
| MVA | Mega Volt Amp |
| NDPG | Neighbourhood Development Partnership Grant |
| NDT | National Department of Tourism |
| NEMA | National Environment Management Act |
| NEMBA | National Environment Management Biodiversity Act |
| NEMWA | National Environmental Management Waste Act |
| NERSA | National Energy Regulator of South Africa |
| NGO | Non-Governmental Organisation |
| NQF | National Qualifications Framework |
| NRS | National Rationalised Specifications |
| OD | Organisational Development |
| OPCA | Operation Clean Audit |
| PAC | Performance Audit Committee |
| PCF | Premier's Coordinating Forum |
| PDO | Pre-Determined Objectives |
| PMU | Programme Management Unit |
| PPE | Property Plant and Equipment |
| PPP | Public-Private Partnership |
| PWR&T | Public Works Roads and Transport |
| RDP | Reconstruction and Development Programme |
| RFQ | Request for Quote |
| RMC | Risk Management Committee |
| SABPP | South African Board for People Practices |
| SALGA | South African Local Government Association |
| SANS | South African National Standard |
| SAPS | South African Police Services |



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| ACRONYM | DETAIL |
|----------------|---|
| SCM | Supply Chain Management |
| SDBIP | Service Delivery and Budget Implementation Plan |
| SDBIP | Service Delivery and Budget Implementation Plan |
| SDF | Spatial Development Framework |
| SEIM | Special Economic Initiative Management |
| SLA | Service Level Agreement |
| SMME | Small Medium Micro Enterprise |
| SPLUMA | Spatial Planning and Land Use Management Act |
| StatsSA | Statistics South Africa |
| TB | Tuberculosis Bacillus |
| UISP | Upgrade of Informal Settlements Programme |
| UMS | Utilities Management Services |
| UNISA | University of South Africa |
| VF+ | Freedom Front Plus |
| VOIP | Voice Over Internet Protocol |
| WRDM | West Rand District Municipality |
| WSA | Works Services Authority |
| WSP | Water Services Provider |
| WSP | Workplace Skills Plan |
| WULA | Water Use Licence Applications |
| WWCW | Waste Water Care Works |
| WWTW | Waste Water Treatment Works |



Chapter 1

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYORS FOREWORD

VISION

Mogale City Local Municipality aims to champion people centred sustainable development for every resident, ensure the efficient and economic utilisation of departmental resources to maximise service delivery. To facilitate, monitor and support integrated sustainable human settlement and infrastructure development for effective service delivery

To promote and support inter-sphere engagement for integrated planning and coordination

KEY POLICY DEVELOPMENTS

As we present the Annual Report for the 2021/22 financial year, it is imperative that we provide an overview of some of our high points of success and failures we may have encountered.

The municipality embarked on the strategic Lekgotlha in September 2022 in preparation of the multi-party coalition government strategy going forward. The Strategic document is nearing completion, and it is envisaged that this document will be brought to council sooner. The document is intended create strategic direction for the City and ensuring that our planning is aligned to the vision and mission of the city. Several policy development successes can be alluded to the 2021/22 financial year, such as the climate Change Framework and Operational Strategy, whereby the strategy is being implemented through coordinating input on climate change projects across the municipality

KEY SERVICE DELIVERY IMPROVEMENTS

Various service delivery improvements were achieved during the 2021/22 financial year, to name a few, the municipality managed to electrify over 1300 households in Soul City informal settlement. The ongoing refurbishment of the Krugersdorp taxi rank which is scheduled for completion in the 2022/23 financial year. The refurbishment of the Kagiso Hall and other social amenities. 30 000 m2 Municipal offices, intended to integrate, centralise and ease access to most of the municipal departments/functions.

Chapter 1

SOCIAL DEVELOPMENT

Major maintenance/ refurbishment was done to the libraries within the city, program was intended to improve the sustainability of our libraries.

Cooperating with various businesses to install fibre network to areas which previously lacked connectivity. Corporate Social Development levy increased from 1% to 2%.

PUBLIC PARTICIPATION

Two IDP session were held during the 2021/22 financial year. The executive Mayor added a non-mandatory IDP session to further engage with the community. This IDP session was conducted in a ward-based capacity (where possible). This had multiple advantages, firstly, the executive mayor could get a better grasp of community issues in their respective wards, secondly, residents could air their frustrations of needs that were not met for years. This process also provided the executive mayor and MMs an opportunity to connect and better understand the needs on the grounds.

FUTURE ACTION

Mogale City is embarking on energy independence and grid stability, which will allow economic development and investment. As well as isolating and protecting our local economy. Furthermore consideration is given to utilize smart, and advanced technology to assist the water reticulation network, as well as generate energy from waste water treatment works. The municipality also intends to continue with household electrifications connections during the next financial year

Executive Mayor

: Councillor Tyrone Michael Gray

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Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW 2021/22

MUNICIPAL MANAGER'S OVERVIEW

The 2021/2022 Annual Report has been compiled in line with the Local Government Municipal Systems Act No. 32 of 2000, the Local Government Municipal Finance Management Act No. 56 of 2003 and all Regulations developed in terms of Section 27(2) of the Disaster Management Act No. 57 of 2002.

The year under review was challenging given the depressed economic growth, and the imposed National Lockdowns that had serious repercussions on the domestic environment, as a result of COVID 19 pandemic.

South Africa's economic growth rate was revised downwards, and the household debts levels have remained very high and possibly at unsustainable levels in this period. The state of the economy has an adverse effect on the consumers. As a result, Mogale City Local Municipality's ("The Municipality") revenue streams and cash flows remain under pressure.

The municipality has during the financial year under review, consolidated efforts of stabilizing its financial position and has strived to maintain creditors' payment turnaround period of 116 days which is an improvement from the previous year's 120 days.

The year under review presented very stable corporate governance environment which resulted in outstanding legislative compliance as could be confirmed by the sustained unqualified audit opinion.

The municipality experienced water and electricity losses. Water losses increased from 15.77% (2020/21) to 17.75% (2021/22) and electricity losses also increased from 11.94% to 12.58% in the 2021/22 financial year.

The municipality is in the process of implementing the Water Conservation and Demand Strategy, which aims to curb water losses through Interventions such as but not limited to:

1. Reduction of the turnaround time of attending to burst pipe & other reported water disruption activities;
2. Metering of municipal facilities and informal settlements; and
3. Replacement of non-functional bulk and residential water metering.

Furthermore, the municipality implemented its performance management system to have its performance results focused on output.

Performance Information Reporting continues to be a great challenge in the audit process and thus affected the overall opinion by the Auditor-General of South Africa ("AGSA")

There is alignment of the Individual Performance Management System and the Organisational Performance Management System whereof operational plans were developed and executed to impact positively on the lives of the residents of the municipality.

Despite the challenges that resulted in non-completion of a few targets set, the municipality made commendable progress.

The planned service delivery efforts of the Municipality were fully aligned to the five Key Performance Areas as summarized as follows:

Chapter 1

Key performance area 1: Good Governance and Public Participation

- Enterprise-wide Risk Management remained a priority of the municipality. The municipality also implemented an enterprise-wide risk management system as required by Municipal Finance Management Act (Act 56 of 2000). Risk identification, at both Strategic and Operational levels were conducted in the first quarter of the financial year under review, terms of the Risk Management Framework and Policy. The Risk registers are aligned to the Integrated Development Plan (IDP) and the Service Delivery Budget Implementation Plan (SDBIP).
- The status of the mitigation actions was reported consistently at all oversight committees (EXCO, Section 80, Risk Management Committee and the Audit Committee).
- The municipality managed to achieve the risk maturity level of 2.2 out of 5 as compared to 3.5 (previous financial year). This was mainly because of the lack of Business Continuity Management and IT Disaster Recovery Site that is still a challenge for the Municipality. Project risk assessment that was not conducted also hugely affected the municipality negatively.
- Municipal Public Accounts Committee (MPAC) was fully operational and effectively dealt with all matters referred to the committee by the Municipal Council. The process of dealing with the matters included conducting investigative interviews with all relevant administrative and political stakeholders during public hearings.

Key performance area 2: Municipal Financial Viability and Management

- The overall organizational performance outcomes for 2021/2022 financial year was 76% versus 88% of the previous year whilst the spending of grants allocated was 99% (2021/22 financial year) as reported in the Annual Financial Statement of the Municipality.
- The municipality recorded an increase in its Indigent Management Program with 7469 beneficiaries. It must be noted that due to the relaxation of the COVID-19 restrictions, the municipality managed to embark on the normal awareness campaigns for the Indigent Management Program which is evident in the increased numbers.

Key performance area 3: Local Economic Development

- The EPWP programme provided contracted employment to 922 residents which is a decrease from the previous year's 1305. The decrease can be attributed to the Constitutional Court ruling and the confusion regarding the application of the 2017 on Preferential Procurement Regulations of 2017 after they were declared unlawful and therefore affected the awarding of the tenders within the municipality that were earmarked for employment creation.
- The Youth employment opportunities programme yielded a success of 598 beneficiaries.

Key performance area 4: Transformation and Organisational Development

- The municipality experienced a high turnover rate in the period under review on the Senior Management echelon this was mainly due to resignations and expiry of their employment contracts, nonetheless a Municipal Manager was appointed towards the end of the financial year.

Key performance area 5: Basic Service Delivery

Chapter 1

- ❖ The City continues to pride itself in ensuring effective service delivery through providing water piped (running water) at formal households and water tankering service to informal settlements. Through the construction of water supply pipelines in the rural settlements the municipality intends on reducing costs of tankering and to ensure reduction of water losses.
 - ❖ Permanent quality sanitation service is slowly being pursued through the refurbishment of Wastewater treatment plants including Percy steward, Magaliesburg and Flip human amongst others.
 - ❖ In an endeavor to improve roads infrastructure the City managed to resurface most of the roads in the townships and main access roads.
 - ❖ During the year under review the City has seen the completion of the Spruit substation which is aimed at responding to the increasing electricity demand and servicing of the newly constructed Krugersdorp taxi rank. The substation will also service future inner city developments.
 - ❖ Lastly in terms of service provision, weekly refuse removal service is been provided consistently at all formal settlements and some of the informal settlements.
- Despite these efforts, illegal water and electricity connections continue to be a severe detriment to the city's revenue collection.

Mogale City is tirelessly working to improve governance and addressing the challenges that continuously hamper effective service delivery to communities. As the City implements it's 2022/2023 SDBIP, the lessons learned in 2021/2022 will assist in improving existing practices.



Mr. Makhosana Msezana
Municipal Manager

T1.1

Chapter 1

1.2

MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Mogale City Local Municipality (MCLM) is a municipal area that incorporates previously racially divided black and white municipal authorities of Kagiso, Munsieville and Krugersdorp. MCLM otherwise known as the City of Human Origin is home to the Cradle of Humankind World Heritage Site. The site also includes popularly known Sterkfontein Caves.

Mogale City, Randwest and Merafong City are constituent local municipalities of the West Rand District Municipality. The Municipality covers an area of approximately 110 000 hectares, with Krugersdorp as the major Central Business District. It is accessible from all the major centres of Gauteng and North West Province, namely Johannesburg, Pretoria, Midrand, Hartbeespoort dam, Rustenburg, Randfontein, and Soweto, to name but a few places. There are 39 wards in the MCLM.

The Municipality has a population of 383 864, and 147 153 households as per the 2016 community survey. The Municipality comprises of both formal and informal households. Informal settlements within the municipality are provided with basic services, such as waste removal, basic sanitation facilities such as chemical toilets, tankered water is delivered on a regular basis to all recognized informal settlement.

From the Municipal Integrated Development Plan, Mogale City Local Municipality is comprised of mainly formalized dwellings structures,

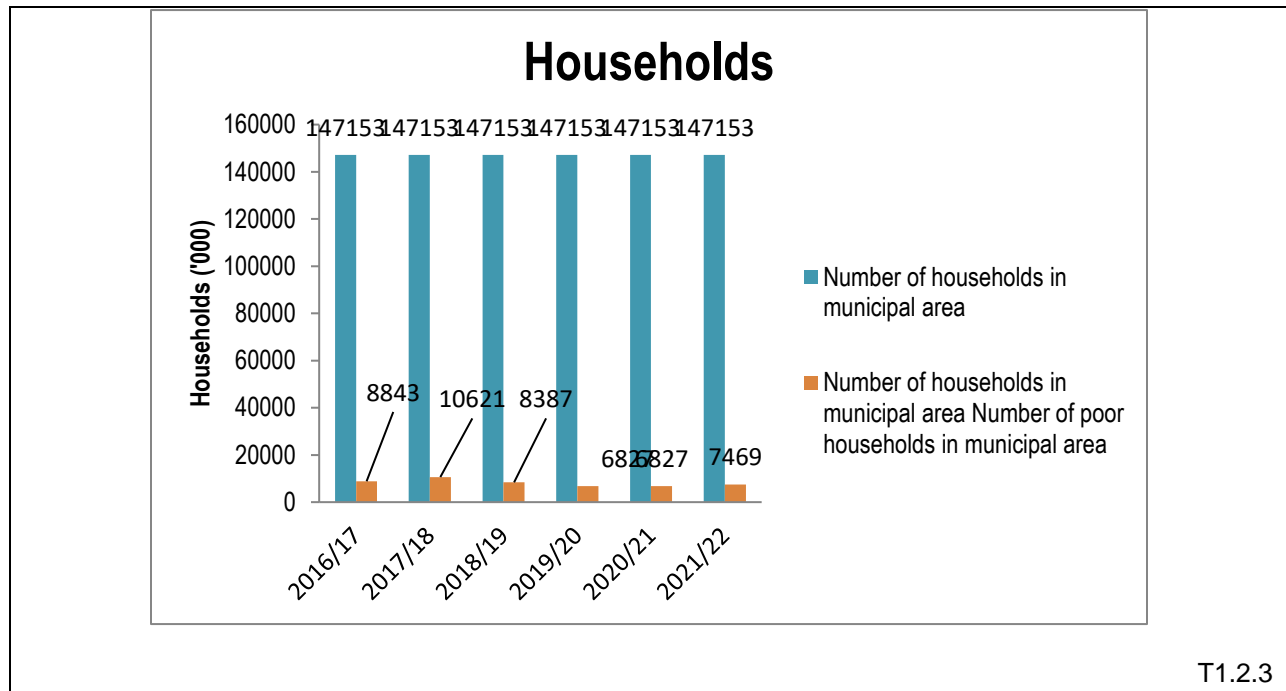
*Source: StatsSA- *Census 2011 data, 2016 Community Survey*

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Chapter 1

| Population Details | | | | |
|-------------------------------|-----------------------|----------------|----------------|------------------------------------|
| Age | Population | | | |
| | Census 2011(Total) | | | 2016 Community Survey(total) |
| | | Male | Female | |
| 00-04 | 33909 | 16 658 | 16 169 | 32 827 |
| 05-09 | 27195 | 14 106 | 13 708 | 27 814 |
| 10-14 | 24909 | 12 696 | 13 332 | 26 028 |
| 15-19 | 27468 | 13 413 | 15 281 | 28 694 |
| 20-24 | 39618 | 17 681 | 16 666 | 34 347 |
| 25-29 | 40773 | 19 224 | 18 278 | 37 502 |
| 30-34 | 34302 | 15 706 | 14 737 | 30 443 |
| 35-39 | 29349 | 18 381 | 14 921 | 33 302 |
| 40-44 | 24771 | 14 819 | 13 704 | 28 523 |
| 45-49 | 21612 | 14 908 | 13 891 | 28 799 |
| 50-54 | 18039 | 11 607 | 11 287 | 22 894 |
| 55-59 | 14151 | 8 629 | 8 985 | 17 614 |
| 60-64 | 9831 | 6 658 | 6 653 | 13 310 |
| 65-69 | 6300 | 5 686 | 3 728 | 9 414 |
| 70+ | 10191 | 5 068 | 7 285 | 12 354 |
| Grand Total | 362418 | 195 238 | 188 626 | 383 864 |
| StatsSA Community Survey 2016 | | | | T1.2.2 |

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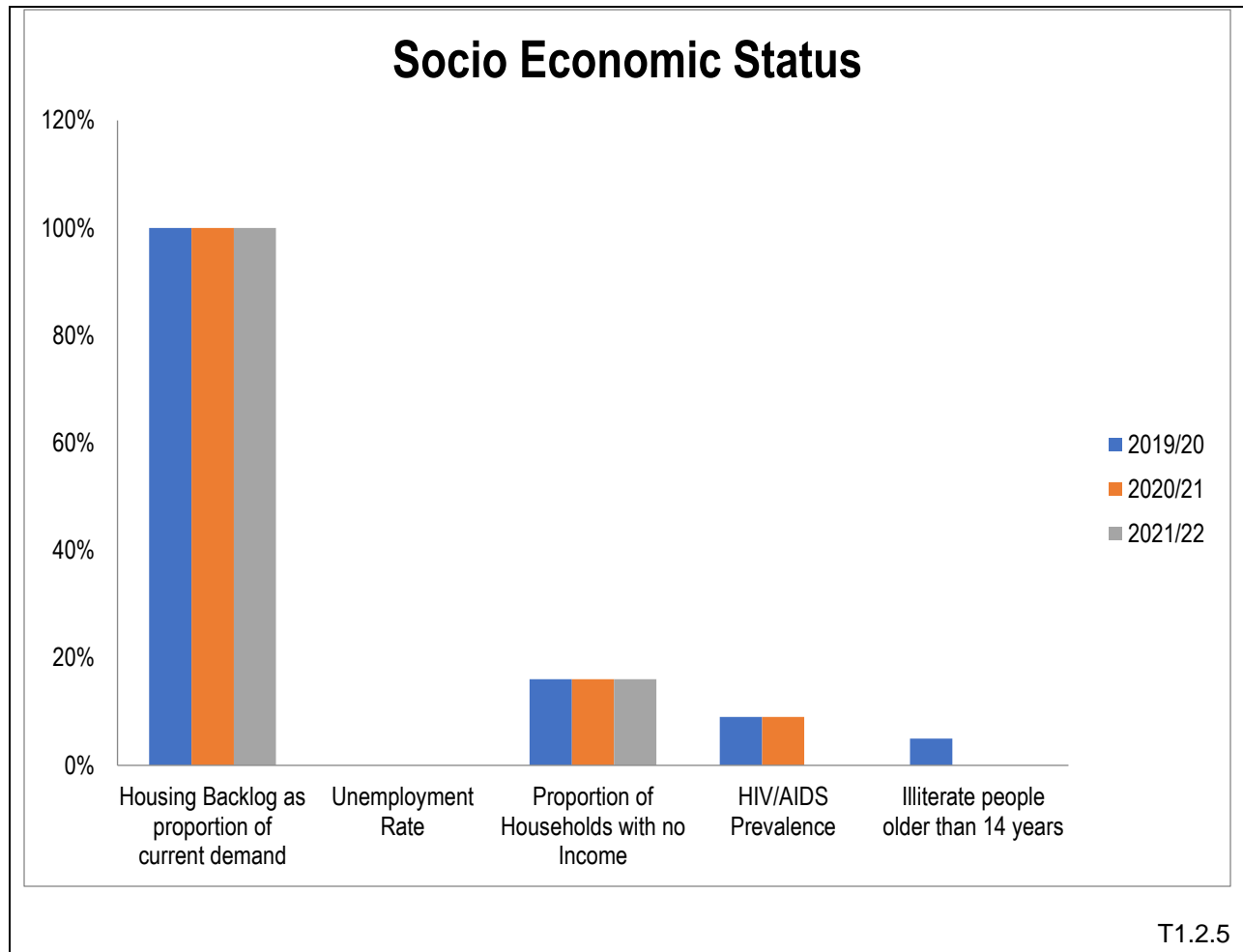
| Socio Economic Status (as a %) | | | | | |
|--------------------------------|---|-------------------|---|---------------------|---------------------------------------|
| Year | Housing Backlog as proportion of current demand | Unemployment Rate | Proportion of Households with no Income | HIV/AIDS Prevalence | Illiterate people older than 20 years |
| 2019/20 | 100% | 24.6% | 16% | 9% | 5% |
| 2020/21 | 100% | 24.6% | 16% | 9% | 5% |
| 2021/22 | 100% | 24.6% | 16% | 0.21% | 5% |

** Census 2011 data, Community Survey data and internal data sources*

StatsSA Community Survey 2016

T1.2.4

Chapter 1



Chapter 1

| Overview of Neighbourhoods within Mogale City Local Municipality | | |
|--|------------|------------|
| Settlement Type | Households | Population |
| Towns | | |
| Krugersdorp | 23 262 | 74 799 |
| Sub-Total | 23 262 | 74 799 |
| Townships | | |
| Kagiso | 26 472 | 113 240 |
| Munsieville | 5 097 | 33 048 |
| Rietvallei 1, 2 and 3 | 15 915 | 78 164 |
| Sub-Total | 47 484 | 224 452 |
| Rural settlements | | |
| Muldersdrift | 8 817 | 29 445 |
| Tarlton | 2 226 | 15 945 |
| Magaliesburg | 2 589 | 10 302 |
| Hekpoort | 1 944 | 7 479 |
| Sub-Total | 15 576 | 63 171 |
| Informal settlements | | |
| Hekpoort-ward 32 | | |
| Hekpoort 74 (Supply) | 45 | 149 |
| Hartebeesfontien 10 (Dula Park) | 35 | 116 |
| Hartebeesfontien 185 (Radikgomo) | 38 | 79 |
| Hekpoort Central (Panorama) | 41 | 126 |
| Hekpoort 34 (Mpandlane) | 50 | 144 |
| Hekpoort Central (Pokolo) | 13 | 49 |
| Hekpoort plot 10 (Indingo) | 65 | 184 |
| Manharaand 393 JQ (Tswelopele) | 84 | 293 |
| Hekpoort (Toinyane) | 45 | 140 |
| Weltevereden Park (Dizozong)Festive | 54 | 105 |

Chapter 1

| Overview of Neighbourhoods within Mogale City Local Municipality | | |
|--|------------|------------|
| Settlement Type | Households | Population |
| Sterkfontein 173 (Dairy) | 87 | 219 |
| Roelf Nursery | 90 | 153 |
| Remainder of Ptn 1 Volgezang | 63 | 177 |
| Magaliesburg-ward 31 | | |
| plot 116 Orient Butchery | 20 | 77 |
| plot 117 Orient Butchery | 15 | 89 |
| Blaaubank Res (Ga-Mohale) | 205 | 945 |
| Vaalbank -Ptn 82 (Buya Africa + Rietpoort) | 63 | 236 |
| Settlement Type | Households | Population |
| Informal settlements | | |
| Hartely 506 | 123 | 525 |
| Newthorndale | 29 | 40 |
| Blaauwbank 15 | 10 | 33 |
| MULDERSDRIFT 1 WARD 23 | | |
| Plot 31 Lindley | 20 | 63 |
| Plot 84 Lindley (Joe Slovo) | 110 | 335 |
| Plot 85 Lindley (Maplankeng) | 10 | 45 |
| Plot 62 Driefontein (Sekolong) | 18 | 47 |
| Plot 81 Elandsdrift (Magodola) | 111 | 273 |
| Plot 71 &72 Driefontein (Avianto) | 16 | 60 |
| Plot 60 Heunigklip | 45 | 135 |
| Plot 39 Nooitgedacht | 23 | 70 |
| Plot 69 Rietfontien (Avianto) | 60 | 188 |
| Rietfontein 189 IQ Ptn 81 M/drift | 112 | 452 |
| Plot O Van Wyk Restant | 50 | 140 |
| Plot 5 Zwartkop | 13 | 34 |

Chapter 1

| Overview of Neighbourhoods within Mogale City Local Municipality | | |
|--|------------|------------|
| Settlement Type | Households | Population |
| Plot 54 &55 Zwartkop | 17 | 63 |
| Plot 163 Rietfontein | 11 | 32 |
| Plot 525 Zwartkop | 20 | 68 |
| Plot 78 (Ethembaletu) | 35 | 144 |
| Plot 17 Swartkop | 63 | 103 |
| MULDERSDRDIFT 2 WARD 28 (NOOITGEDACHT) | | |
| Plot 4 Rietfontein | 1 540 | 1 426 |
| Plot 8 Van Wyk Restant | 39 | 68 |
| Plot 21 Rietvlei | 34 | 95 |
| Plot 33 Van Wyk Restant | 20 | 43 |
| Plot 34 Rietvlei | 35 | 92 |
| Plot 38 Nooitgedacht | 55 | 98 |
| Nooitgedacht 534 IQ Ptn 42/Re | 25 | 62 |
| Rietfontein 189 IQ Ptn 42 | 25 | 86 |
| Plot 63 Lindley | 43 | 91 |
| Plot 77 Rietvlei | 48 | 72 |
| Plot 79 Rietvlei | 93 | 231 |
| Plot 83 & 90 Rietfontein | 310 | 780 |
| Nooitgedacht 534 IQ Ptn 89 | 232 | 632 |
| Plot 189A Rietvlei | 49 | 121 |
| Settlement Type | Households | Population |
| Informal settlements | | |
| Plot 195 Rietfontein | 24 | 81 |
| Plot 53 & 54 Rietfontein | 29 | 55 |
| Plot 63 Rietvlei | 43 | 68 |
| Plot 69 Rietvlei | 39 | 57 |

Chapter 1

| Overview of Neighbourhoods within Mogale City Local Municipality | | |
|--|------------|------------|
| Settlement Type | Households | Population |
| Plot 140 Rietfontein | 90 | 105 |
| Plot 163 Rietfontein | 30 | 72 |
| TARLTON -WARD 30 | | |
| Vlaakplaats 147 IQ (Smoke Down) | 581 | 1 005 |
| Delarey 164 IQ Ptn 3 (Orient Hills) | 783 | 2 800 |
| Vlaakplaats 160 IQ Ptn 311 (Matshe) | 1 442 | 2 400 |
| Vlaakplaats 160 Ptn 6 (Seroba) | 773 | 1 458 |
| Brickvale 161 IQ (Norman 1&2) | 755 | 2 100 |
| Plot 5 Vlaakplaats 160 | 215 | 540 |
| Vlakdrift 163 Ptn 4 (Thabong Comm) | 75 | 250 |
| Vlaakplaats 173 (De Klerk) | 94 | 180 |
| Ptn 8 Kromdraai 520 JQ (Gool Hof) | 03 | 06 |
| Ptn 10 Kromdraai 520 JQ | 12 | 24 |
| Ptn 26 Kromdraai 520 JQ | 50 | 100 |
| Ptn 26 Kromdraai 520 JQ | 50 | 100 |
| Ptn 32 Kromdraai 520 JQ (Mavendeng | 14 | 28 |
| Ptn 58 Kromdraai 520 JQ (Mochineng) | 21 | 42 |
| Ptn 8 Nooitgedacht 534 JQ | N/A | N/A |
| Ptn 38 Nooitgedacht 534 JQ (Bafulatau) | 55 | 110 |
| Ptn 89 Nooitgedacht 534 JQ | 232 | 464 |
| Ptn 7 Elandsdrift 527 JQ | 111 | 222 |
| Plot 39 Lammermoor A/H | | |
| Ptn Rhenosterspruit 495 JQ | 9 | 18 |
| Ptn 54 & 55 Swartkop 172 IQ | 17 | 36 |
| Ptn 525 Swartkop | 20 | 40 |
| Ptn 173 Sterkfontein 173 IQ (Dairy) | N/A | N/A |

Chapter 1

| Overview of Neighbourhoods within Mogale City Local Municipality | | |
|--|---------------|----------------|
| Settlement Type | Households | Population |
| Ptn 52 Tweefontein 523 JQ | N/A | N/A |
| Ptn 55 Swartkrans 172 IQ | 10 | 20 |
| URBAN INFORMAL SETTLEMENTS | | |
| KAGISO -WARD 14 | | |
| Tudor Shaft | 430 | 1 102 |
| Soul City Ext 1,2, & 3 | 907 | 3 010 |
| Settlement Type | Households | Population |
| Informal settlements | | |
| CBD WEST | | |
| WESTVILLAGE-WARD 26 | | |
| Makhulu-Gama | 769 | 2 430 |
| BBR | 99 | 330 |
| OK | 32 | 95 |
| Skoonplaas | 202 | 570 |
| Swimming Pool | 86 | 154 |
| West Rand Railway | 6 | 14 |
| MUNSIEVILLE-WARD 25(Pongoville) | 1 005 | 2 058 |
| Sub-Total | 13 015 | 31 214 |
| Total | 99 976 | 394 956 |
| T1.2.6 | | |

Chapter 1

| Natural Resources | |
|---|---|
| Major Natural Resource | Relevance to Community |
| High Agricultural Potential Land, predominantly in Tarlton; Hekpoort & Maglaiesburg | Food security; sustain high yield for crops, vegetables, fruit and meat production (game & domesticated stock, such as cattle, sheep, pigs, chickens, goats) |
| Unspoiled natural areas in Protected Areas (such as Magaliesberg Biosphere and Cradle of Humankind World Heritage Site) with low impact activities | The natural resource base (ground water, surface water; soils and clean air in the absence of Bulk Services (sewerage; water) are benefitting quality of living and health in targeted communities in the Hekpoort, Magaliesburg and CoHWHS areas. |
| Sustainable Ground Water Yield (predominantly the Steenkoppies & Zwartkrans Dolomitic Aquifers) | Water supply and quality of water for domestic use, livestock watering, irrigation in areas not serviced by Rand Water are provided for by these sustainable natural resources, especially for the Tarlton and CoHWHS areas |
| Sustainable Surface Water Yield (predominantly associated with perennial water courses that originates from springs, such as the Muldersdrift se Loop, Magalies River, portions of the Bloubankspruit; Blougatspruit) | Abstraction and storage of surface water resources are benefitting many communities from Muldersdrift, Magaliesburg, Hekpoort and CoHWHS (both volume and quality) for domestic use, livestock watering, irrigation in areas not serviced by Rand Water. |
| Alien Invasive Trees (mainly Blue Gum, Wattle & Poplars) –regulated under the Nasional Environmental Management: Biodiversity Act and AIS Regulations | Many infested areas throughout MCLM on Government & Private Land provide for energy for cooking and warming in winter months |
| Wetland Systems, especially in the Upper Wonderfonteinspruit) | Provides for environmental goods & services, such as flood attenuation, trapping of pollutants (i.e. water purification), carbon sink, erosion control, opportunities for recreation and aesthetic appreciation and natural products for our use at no cost to communities in Kagiso and Rietvallei |
| Minerals mined in Western Mining Basis (from East Chamdor to Randfontein) | Minerals, including gold mining, and uranium add to the local economy and world demand for such commodities |
| | |
| | T1.2.7 |

Chapter 1

COMMENT ON NATURAL RESOURCES

Overview: Natural resources are materials from the Earth that are used to support life and meet people's needs. Natural resources occur naturally on earth without the help of humans. Natural resources give us water, wood, food and energy. It is not possible to live without natural resources. Any natural substance that humans use can be considered a natural resource. Oil, coal, natural gas, metals, stone and sand are natural resources. Other natural resources are air, sunlight, soil and water (ground water and surface water). For MCLM: Natural Resources in MCLM need to be viewed in the context of the unique geographical location of the municipality (i.e. situated on the Continental Watershed with several watercourses and wetland systems that provide environmental goods & services to communities), as well as the unique geomorphology (i.e. with several geological formations that house strategic aquifers, soils types for high agricultural potential hubs, precious metals (e.g. gold), and an extremely diverse and species rich biota (fauna & flora). The relative clean and unpolluted air in the rural areas (Magaliesberg Biosphere and Cradle of Humankind World Heritage Site) also contribute to universal value as a natural resource.

T1.2.7.1

Chapter 1

COMMENT ON BACKGROUND DATA:

Mogale City Local Municipality incorporates the previously racially divided non-white communities of Swaneville, Munsieville, Azaadville and Kagiso with the white communities of Krugersdorp and surrounds.

Mogale City is situated at the western side of the Gauteng Province. It also forms part of the broader West Rand District Municipality, which consists of three (3) local municipalities, i.e. Randwest City, Mogale City and Merafong City.

Mogale City is made up of the following areas:

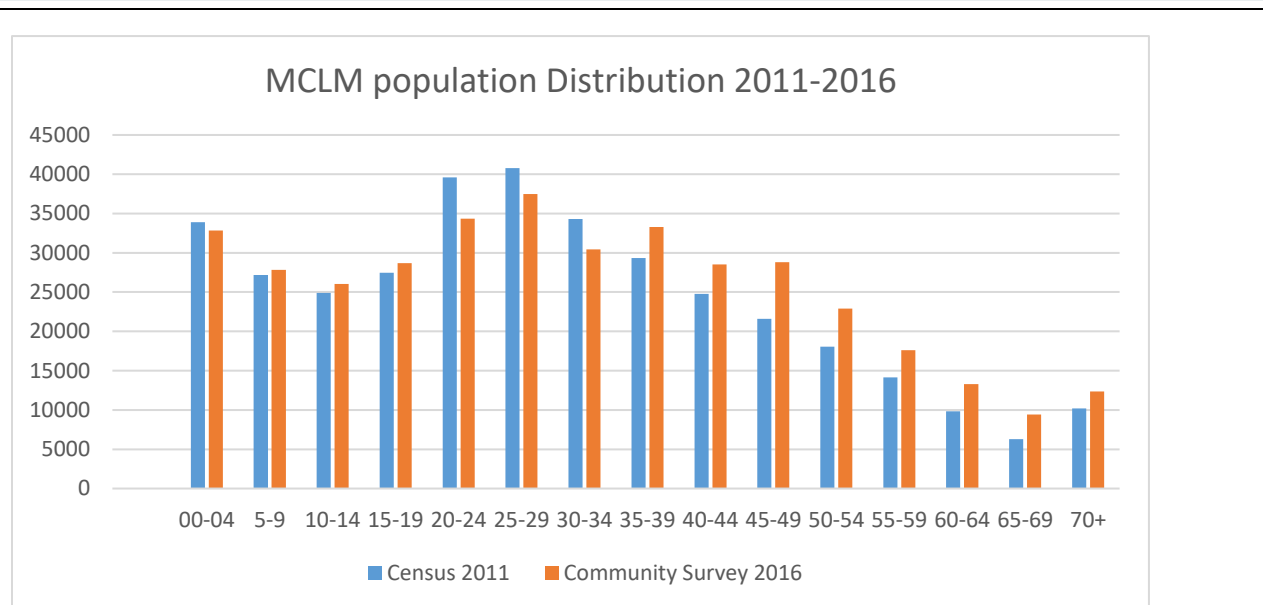
Kagiso,
Rietvallei (including Azaadville)
Krugersdorp and Munsieville
Muldersdrift
Tarlton,
Magaliesburg,
Kromdraai
and Hekpoort

Mogale City's strongest functional urban linkage is with the City of Johannesburg. Kagiso and Krugersdorp are primary urban complex that form part of the Corridor of Freedom in Gauteng, namely, the Western Corridor. The strongest east-west transport linkages between Mogale City and the City of Johannesburg are along the R512 as well as the railway line. Mogale City is linked to the City of Tshwane via the N14/R28 highway

MCLM covers an area of approximately 110 000 hectares, with Krugersdorp as the major CBD. It is accessible from all the major centres of Gauteng and North West Province, namely Johannesburg, Pretoria, Midrand, Hartebeespoort Dam, Randfontein, and Soweto, to name but a few places.

Based on the community survey 2016, the municipality has an estimated 383 864 number of persons. The figure below indicates the population structure in terms of age bands of 5 years.

Chapter 1



The figure above is a comparative analysis of *Census 2011* and *Community Survey 2016*. The figure indicates the population growth of the municipality between the two reporting periods.

The above figure looks into the population age distributions of Mogale City Local Municipality, the figure further indicates that a large proportion of the region's population is of working age.

Population Dependency

The above figure also indicates that there is a large number of persons between the ages 0-14 and 65 and above (dependents) who rely on the population group (15-64) working age population, this implies that there is a greater need for social support services within the municipality.

This necessitates that the municipality offer support to these households through Indigent Management Policies, which seeks to facilitate the provision of basic municipal services to qualifying households. Qualifying households receive the following benefits:-

- 50 kw/h electricity per month
- 6 KI free basic water per month
- Free refuse removal
- Free basic sanitation
- Free burial for qualifying households

Chapter 1

- Exemption from the payment of rates and taxes

MCLM continues to identify and implement projects that are aimed at improving the lives of people who reside within the Municipality's area of jurisdiction. Concerted efforts will continue to be exerted by the Service Delivery Departments to ensure that the Universal Access to basic services targets are met.

Mogale City Local Municipality has at least 131 informal settlements which receive tankered water from the municipality.

T1.2.8

Chapter 1

1.3

SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The South African Constitution states that municipalities have the responsibility to ensure that all citizens residing in their area of jurisdiction are provided with basic services to satisfy their basic needs.

These services have a direct and immediate effect on the quality of the lives of the people in that community.

MCLM ensures the provision of basic services by utilizing own resources and through the use of service providers. The basic services are provided by the Department of Utilities Management Services and Department of Integrated Environmental Services whose main function is to ensure the delivery of the basic service relevant to the municipality.

The major challenge the municipality is faced with, in terms of the provision of basic services and the attainment of universal access to basic services is that certain households are located on privately owned land while others are located in areas that have not been proclaimed for human settlement. Despite this challenge, the municipality utilizes the Integrated Urban Development Grant (IUDG), other forms of grants, as well as own funds to address the backlog and extension of the provision of basic services.

Access to Water

MCLM universal access to water target has been achieved to a large extent. As indicated, the majority of households with no access to piped water reside on privately owned land or land that has not been proclaimed for human settlement. MCLM has dedicated resources to assist these households by providing stand pipes along settlements and in other cases providing tankered water. It should be noted that 99.7% of households within the Mogale City Municipal area have access to water which is above the minimum service delivery levels. The remaining 0.3% is households in privately owned properties, however the Municipality ensures that it adheres to the community needs for basic services as and when requested.

Access to sanitation

MCLM aims to eradicate all sanitation backlogs. According to MCLM informal settlement register, there are 14 693 households located in rural areas and informal settlements that need to be provided with sanitation services that meet the minimum basic service levels. The municipality ensures that these households are catered for with alternative sanitation services in the form of chemical toilets.

Waste Management

The municipality endeavors to provide comprehensive waste management services and therefore considers various options on how to prevent waste, promote re-use, reduce and recycle principles and

Chapter 1

final disposal of the remaining waste. Refuse is collected at least once a week from households and commercial centres. Furthermore, households are provided with 240L bins for temporary storage of refuse before collection. Households in informal settlements are provided with skip bins as the most basic refuse removal service. Illegal dumping is cleared on continuous basis and the operations of landfill sites are closely managed.

Access to electricity

The unavailability of electricity and backlogs remain confined to informal settlements and rural areas of MCLM. Provision of electricity within the municipal area is done by both the municipality and ESKOM. The electrification programme of the municipality has focused on providing illumination through high mast lights in informal settlements, installation and maintenance of street lights in formal settlements. The municipality also ensures the maintenance of electrical infrastructure, which in turn ensure a firm supply of the required electricity.

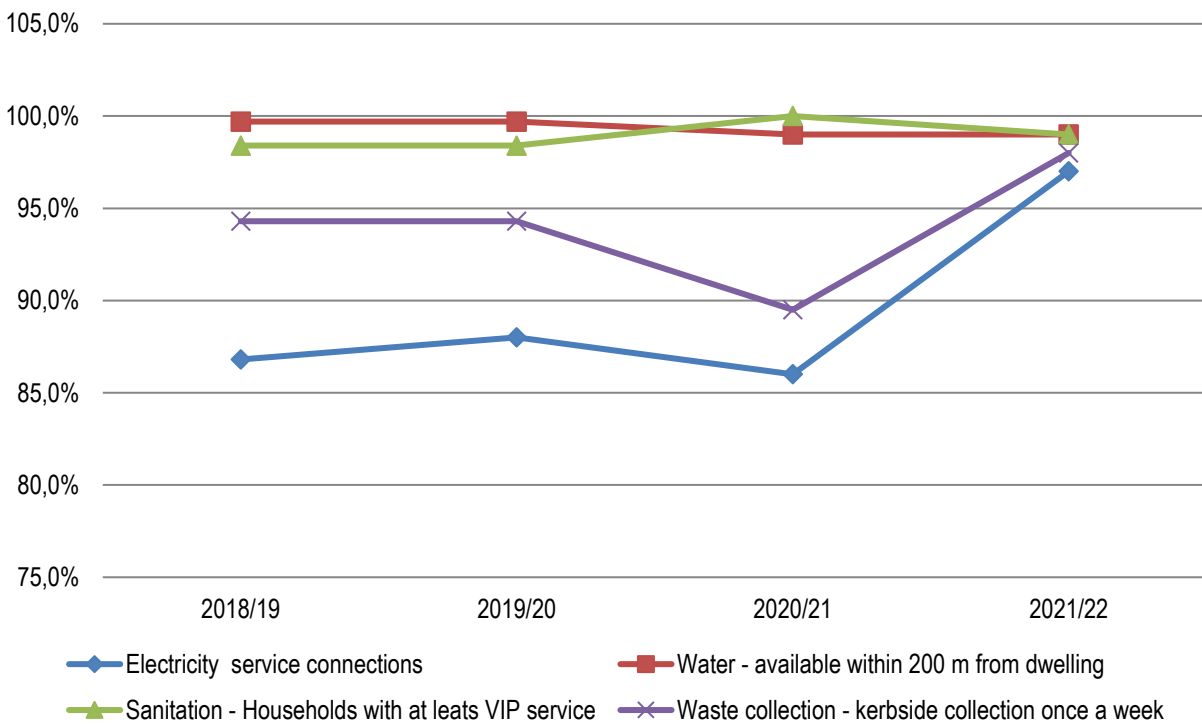
Eradication of informal settlements

Mogale City Local Municipality is not a housing authority; however, it collaborates with the Gauteng Department of Human Settlements in ensuring that houses are provided in the municipal area. The responsibility of the municipality is to identify and acquire land that is suitable for township development, ensure that the necessary studies are completed and applications for township establishment are processed.

T 1.3.1

Chapter 1

Proportion of households with access to basic services



T1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

Observing the graph above, one must clarify that statistics of informal settlement households' impact on the level of services provided as the current status does not allow for provisioning of formal basic infrastructure services.

The municipality does provide for informal settlements through water tankering, waste removal services, portable sanitation and illegal dumping is also addressed on a regular basis.

More detail on service provision is contained in chapter 3 of this report.

T1.3.3

Chapter 1

1.4 FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Municipalities are facing major challenges in relation to revenue generation and collection, and therefore it is crucial that a more conservative approach be taken when projecting revenue. The challenge is to do more with less.

The need to remain focused on the service delivery of core municipal services through the application of efficient and effective service delivery remains more vital than before. And furthermore, municipalities should reprioritise their expenditure and implement stringent cost – containment measures. The year under review saw many challenges facing the public sector and government at large, despite the country been released from lockdown regulations, some indicators remain below pre lockdown levels, this indicates that the country has not fully recovered economically from the effects of the pandemic. and it may continue to remain so for the foreseeable future.

The overall operating results for the financial year ending 30 June 2022 are as follows: The operating revenue is R 3.226 billion representing 103% of the operating budget.

Services Charges R 1.925 billion (102%) and Property Rates R 549 million (101%) of the budgeted revenue. Property rates went on an increase of 9% year on year compared to the previous years, whereas service charges were beyond the target in comparison with the previous year, also registering a 10% improvement. Other revenue line items were between 100% and 125%, the highest being investment income at 125% year on year. The actual operating expenditure of the municipality compared to the adjustment represented 102%. Capital grants revenue recognised ended on 98% of the total budget, with the balance being rolled over to the next financial year.

T.1

Chapter 1

| Financial Overview: 2021/22 | | | |
|-----------------------------|------------------|-------------------|------------------|
| | | | R' 000 |
| Details | Original budget | Adjustment Budget | Actual |
| Income: | | | |
| Grants | 731 287 | 818 014 | 811 163 |
| Taxes, Levies and tariffs | 2 394 641 | 2 427 344 | 2 511 797 |
| Other | 248 825 | 182 930 | 198 834 |
| Sub Total | 3 374 753 | 3 428 288 | 3 521 794 |
| Less: Expenditure | 3 451 948 | 3 409 349 | 3 475 648 |
| Net Total* | (77 195) | 18 940 | 46 146 |
| * Note: surplus/(defecit) | | | T 1.4.2 |

| Operating Ratios | |
|------------------------------|---------|
| Detail | % |
| Employee Cost | 26.36% |
| Repairs & Maintenance | 10.49% |
| Finance Charges & Impairment | 2.15% |
| | T 1.4.3 |

COMMENT ON OPERATING RATIOS

Employee costs: this ratio declined to 26,4% from 28,4% in the previous year, the main reason being that the employee costs remained steady whilst the operating revenue increased. the past three years including the year under review have seen consolidation of the ratio well below the norm of 33% of the total revenue.

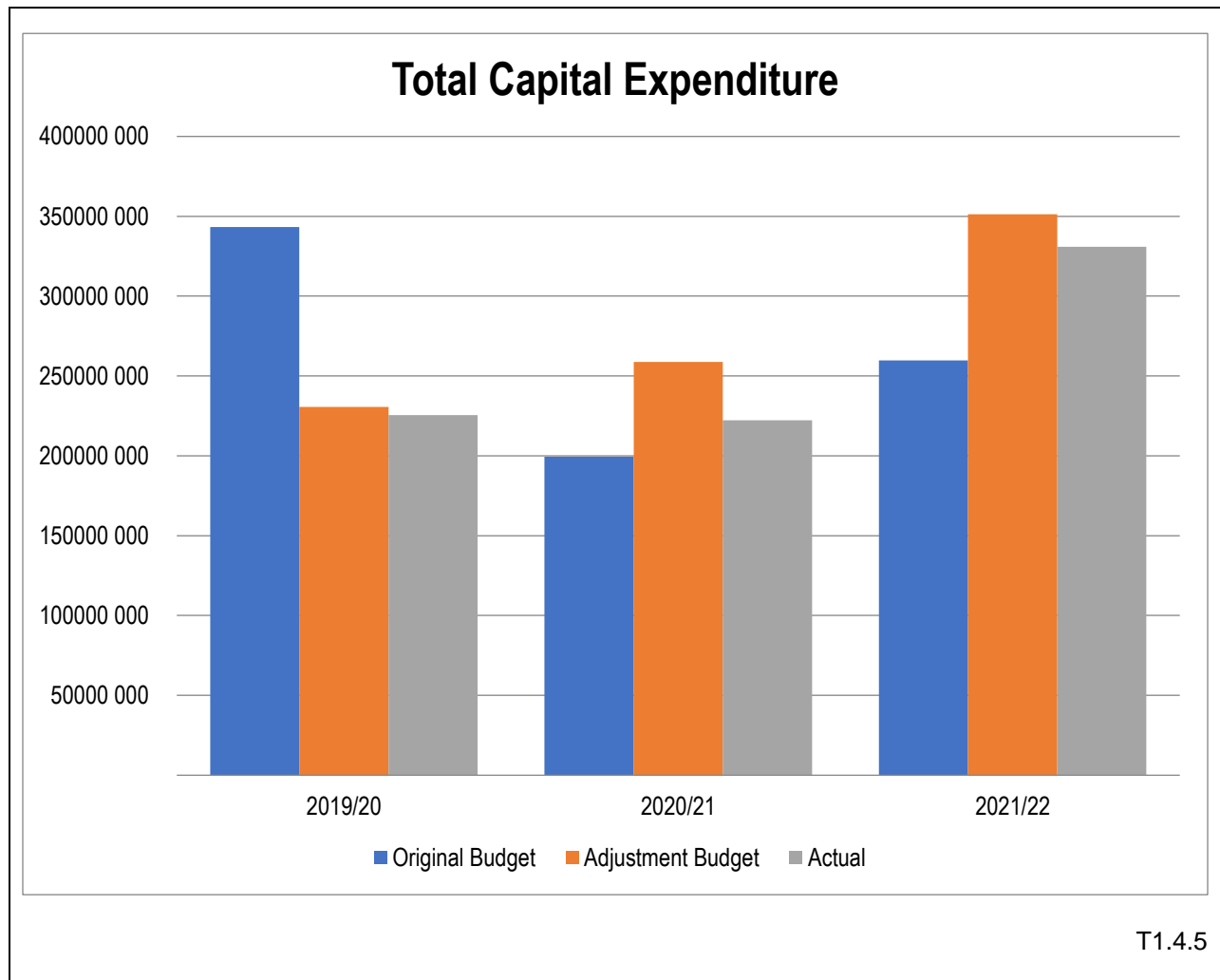
Repairs & Maintenance: the proportion of revenue spent on this cost item has decreased slightly from 12% in 2020/21 financial year to 10,5% for the current year. it is worth noting that as per mSCOA requirements repairs and maintenance are now accounted for as a project, therefore all expenses related to maintenance projects will be included in the total for repairs.

Finance charges & impairment: the capital charges paid ratio from the current to the previous year remained steady, however the following should be noted: nominal interest declined by 22%, the capital redemption portion also declined by 233% when compared to the previous year. It is also worth noting that the ratio remains below the 6%-8% industry norm at 2,1%.

T1.4.3

Chapter 1

| Total Capital Expenditure: from 2019/20 to 2021/22 | | | |
|--|---------|---------|---------|
| R'000 | | | |
| Detail | 2020 | 2021 | 2022 |
| Original Budget | 343 331 | 199 326 | 259 784 |
| Adjustment Budget | 230 527 | 258 779 | 351 165 |
| Actual | 225 413 | 222 295 | 330 907 |
| <i>T 1.4.4</i> | | | |



Chapter 1

Chapter 1

COMMENT ON CAPITAL EXPENDITURE:

For the 2021/2022 Financial Year, the original capital budget was R259 million, the adjustment budget was increased by 35% to R351 million. The expenditure for the year amounted to R330 million, this amounts to 94% of the approved adjustment budget.

T 1.4.5.1

ORGANISATION DEVELOPMENT PERFORMANCE

1. Introduction

Organisational Development (OD) is action oriented and meant to enhance operational activities within the broader area of Management. It starts with a careful organisation-wide analysis of the current situation and of the future requirements and employs techniques of behavioral sciences such as behavior modeling, sensitivity training and transactional analysis. Its objective is to enable the organisation in adopting better to the fast-changing external environment of new markets, regulations, and technologies.

Organisational Development is a discipline that contributes to developing an appropriate Organisational Culture that generates desirable changes in the strategy of an Organisation.

OD is a very important part of Strategic Human Capital Management. It is about aligning an Organisation's human capital (its people), with its business plan to achieve its mission; in other words, ensuring that an Organisation currently has and will continue to have the right people with the right skills in the right job at the right time, performing their assignments efficiently and effectively.

2. Organisational Structure

Organisational Structure depicts a typically hierarchical arrangement of lines of authority, communications, rights, and duties of an Organisation. It determines how the roles, power and responsibilities are assigned, controlled, and coordinated, and how information flows between the different levels of management.

A structure depends on the Organisation's objectives and strategy. In a centralized structure, the top layer of management has most of the decision-making power and has tight control over departments and divisions. In a decentralized structure, the decision-making power is distributed, and the departments and divisions may have different degrees of independence. Mogale City Local Municipality accommodates centralised and decentralised methods depending on the applicable delegation system and applicable guidelines and policies.

MCLM embarked on a process to realign functions within the Municipality. This process led to a few amendments on the Organisational Structure. The review of the organizational structure is crucial in ensuring that the Municipality does not have any employees appointed in positions that are not approved on the Organisational

Chapter 1

structure, and to accommodate change in processes.

3. Job Description Design

For all approved positions on the Organisational Structure, the Municipality is required to have an approved Job Description. Revision of Job Descriptions is an ongoing process, and/ or must be done after every five years or when there is a significant change in the job content. All the approved Job Descriptions must align to the approved Organisational Structure. All Departments are responsible for ensuring that all approved positions within the department have approved Job Descriptions.

4. Job Evaluation

MCLM is currently using the Local Authorities (i.e., Van Der Merwe) Job Evaluation System. This job evaluation system is obsolete and as a result the Municipality is preparing to migrate to the TASK Job Evaluation System as approved by SALGA. The implementation of the Job Evaluation System system within the Municipality will be socialized to all stakeholders as identified.

5. Individual Performance Management

MCLM is in the process cascading of performance management to lower levels within the Municipality. The implementation of the performance management system within the Municipality shall be implemented in a phased manner. A change management process is implemented, which includes amongst others An accredited training of on performance management (NQF Level 5) of Political Office Bearers and Management has already been kick-started, and it is being coordinated through SALGA.

6. Change Management

Through the Change Management, awareness is created about the need to change the way business is being done. The Municipality has a system to communicate with all employees at all levels by using different audience and repeat the message. The implementation of a change management process enables the Municipality to identify the training needs required, identify resistance and develop a resistance management plan where required, etc.

7. Employment Equity (EE)

The Municipality's group Employment Equity Plan has been submitted and approved by the department of Labour. The implementation of the EE Plan is monitored quarterly. 2021/2022 EE Report was successfully submitted to the Department of Labour as legislatively prescribed.

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9. Organisational Culture

In the successful implementation of Mogale City Strategic Plan, the Municipality needs to ensure that there is a link between organisational leadership and coherent cultures. Furthermore, for the link between organisational leadership and coherent culture, the Municipality is planning to consistently conduct organisational and/ or employee surveys. In the financial year 2017/2018, the Municipality conducted an organisational culture survey. The survey has resulted into correct and/ or relevant organisational development interventions being identified to solve identified issues.

10. Policy Development and Revision

Human Capital Management is consistently developing and/ or revising policies for alignment to the legislative requirements and/ or because of the recommendations from surveys conducted, gaps identified, etc.

T1.5.1

Chapter 1

1.6

AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT 2021/22

Qualified audit opinion with findings on the compliance with laws and regulation and predetermined objectives

Refer to Chapter 6 for a detailed Auditor General Report

T1.6.1

Chapter 1

1.7 STATUTORY ANNUAL REPORT PROCESS

| No. | Activity | Timeframe |
|-----|---|-------------------|
| 1 | Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period. | July |
| 2 | Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting). | |
| 3 | Finalise 4 th quarter Report for previous financial year | |
| 4 | Submitted the draft 2021/22 Annual Performance Report to Internal Audit | |
| 5 | Municipal entities submit draft annual performance report to MM | N/A |
| 6 | Audit/Performance committee considers draft Annual Performance Report of the municipality and entities (where relevant) | August |
| 7 | Municipality submit consolidated annual financial statements and annual performance report to Auditor General. | |
| 8 | Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase | |
| 9 | Municipalities receive and start to address the Auditor General's comments | November-December |
| 10 | Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report, and refers Annual Report to MPAC | January |
| 11 | Audited Annual Report is made public, and representation is invited | |
| 12 | Oversight Committee assesses Annual Report | February |
| 13 | Council adopts Oversight report | |
| 14 | Oversight report is made public | |
| 15 | Oversight report is submitted to relevant provincial councils | |
| 16 | Commencement of Final Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input. | March |
| | | T1.7.1 |

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

The 2021/22 Draft Annual Report was compiled in accordance with the requirements of Section 121 of the Municipal Finance Management Act 56 of 2003 and Section 46 Municipal System Act 32 of 2000. The purpose of this report is to:

- Provide feedback on activities of the Municipality.
- Provide a report on performance in service delivery and budget implementation for the financial year, and
- Promote accountability to the community for the decisions made from July 2021 until June 2022.

The Annual Report conforms to the provision of the Circular No.63 template, of the Municipal Finance Management Act, which has been used as a guide on how to properly compile the annual report to an extent which indicates that real transparency and accountability can only be achieved where there is a clear link between the strategic objectives agreed with the community, the IDP, the Budget, SDBIP, in year monitoring reports, Annual Financial Statements, Annual Performance Report and the Annual Report.

Alignment between the IDP Budget and Performance Management

Chapter 5 of the Municipal Systems Act provides for the adoption of the IDP which set out the objectives and development goals of the municipality. It is therefore imperative that municipal Council approves the budget in order to fund what the IDP as the plan is set to achieve. Furthermore, the Executive Mayor needs to approve the SDBIP as per Section 53 of the MFMA as the monitoring tool for the implementation of IDP according to the approved Budget. The municipality is liable to present quarterly reporting on SDBIP, In-year budget reports, and Mid-Year performance review reports to inform Budget adjustments. The annual performance report and annual financial statements were submitted to the Auditor-General whereby the audit report has been issued and incorporated into the Annual Report.

This annual report seeks to provide a detailed record of the municipality's performance according to the set objectives in the Strategic plan, implemented through the IDP Process and monitored in accordance with the legislated reports.

The consolidated annual report will be submitted to MPAC for oversight and simultaneously be publicised for public comments, including placement on the website. This process will surely improve accountability by the executive to non-executive and would deal with issues raised by the Auditor-General and act on the recommendations thereof.

Timeframes

The Draft Annual Report has been compiled as per the provisions of Section 121 of the MFMA.

T1.7.1.1

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO GOVERNANCE

Governance generally refers to structures and processes that are designed to ensure accountability, transparency, responsiveness, rule of law, stability, equity and inclusiveness, empowerment, and broad-based participation. It also represents the norms, values and rules of the game through which public affairs are managed in a manner that is transparent, participatory, inclusive and responsive. Governance is the process of decision-making and by which decisions are implemented. An analysis of governance focuses on the formal and informal participants involved in decision-making and implementing the decisions made and the formal and informal structures that have been set in place to arrive at and implement said decisions. Governance in the public sector needs to take into account legal and constitutional accountability and responsibilities.

Mogale City Local Municipality (MCLM) was established in terms of Section 12 Notice of the Municipal Structures Act of 1998 (Structures Act) and is a Category B municipality which operates within the Mayoral Executive System combined with the Participatory Ward System as outlined in Section 8 of the Structures Act. Governance at MCLM is composed of both the Political and Administrative Governance which ensures that governance involves the community and that all citizens within the municipal area are represented in decision making. The political leadership of the municipality exercise their executive and legislative powers and functions to govern the affairs of the municipality. Administration is responsible for corporate governance as prescribed by various legislative frameworks.

MCLM values public accountability and participation as the method through which it interacts and communicates with local communities by way of holding community meetings, sector departmental meetings with stakeholders as well as ward committees dealing with the issues within the wards. Corporate governance looks at issues of transparency and accountability where the municipality outlines its top strategies, the supply chain management process as well as how the municipality deals with fraud and corruption issues. Together these imperative aspects ensure that all processes of the municipality are properly functioning and that communities receive quality services.

T2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

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

Mogale City Local Municipality uses the Mayoral Executive System of Governance, where the political arm of the Municipality is led by the Executive Mayor. The Executive Mayor has overarching strategic and political responsibility for Mogale City Local Municipality and represents the municipality at ceremonial functions. The Executive Mayor's role is to provide political leadership and to drive the transformation and service delivery programme of the municipality by providing the vision and strategy to realize this programme in an effective and efficient manner so that, ultimately, the municipality can meet its constitutional mandate and obligations. The Executive Mayor appoints ten (10) members of the Mayoral Committee that assist in making decisions, proposals and plans that have to be approved by Council. The Executive Mayor receives various reports from different Portfolio Committees which are discussed at the Mayoral Committee and are presented along with recommendations to Council.

The Speaker is the Chairperson of the Council. In terms of Chapter 7, section 151(2) of the Constitution of the Republic of South Africa, the legislative and executive functions of a municipality are vested within its Municipal Council. The political leadership of the municipality exercise their executive and legislative powers and functions to govern the affairs of the municipality. The legislative function of the Council is vested within the full Council with the Speaker as its chairperson. The passing of by-laws, policies on functions remains the responsibility of Council except where delegations have been made. It remains the responsibility of the Speaker to ensure that Council meetings are held regularly, maintaining order during these meetings and that the rules and regulations of the meetings are adhered to. The Speaker also oversees the effective functioning of the Council's Committee System. One of the legislated functions of the Speaker is to promote good conduct among elected Councillors through application of the Code of Conduct. The Speaker has been tasked with determining and arranging training for Councillors, in order to develop the City's political governance capacity and improve the skills of individual Councillors.

The Council Whip is the third of a three-member Political Management Committee of the Municipality, which includes the Executive Mayor and the Speaker. The Council Whip is responsible for building and maintaining relationships between all the parties in Council. It is also the role of the Chief Whip to make sure that portfolio committees run smoothly, and that Councillors are allocated to and participate in committees. In consultation with the Speaker, the Chief Whip decides how debates, questions and motions will take place in Council.

Mayoral Committee: The Mayoral Committee, as indicated above, is made up of ten (10) members who are referred to as Member of Mayoral Committees (MMCs in short) and each heads a Portfolio Committee. The MMCs advise the Executive Mayor on the strategic direction the municipality should follow. The Mayoral

Committee discusses reports that are received from the various Portfolio Committees which meet monthly and recommends to the Mayoral Committee, and thereafter to Council depending on whether the matter is delegated or not.

In line with Section 80 of the Structures Act, the municipality has established the following Portfolio Committees:

1. Finance
2. Corporate Support Services and Strategic Planning
3. Community Development Services: Social Development & Health
4. Community Development Services: Sports, Arts, Recreation Culture & Heritage
5. Community Development Services: Public Safety
6. Integrated Environmental Management
7. Local Economic Development
8. Public Works, Roads and Transport
9. Utilities Management Services
10. Human Settlements and Real Estates

Section 79 Municipal Public Accounts Committee: (MPAC), which is an oversight committee, was established with specific terms of reference and consists of thirteen (13) non-executive Councillors. MPAC exercises oversight over the executive functionaries of Council and ensures good governance in the Municipality. Its functions include the analysis of the Annual Report, and submission of the Oversight Report on the Annual Report to Council with recommendations. Once the Oversight Report has been considered and approved by Council, it is published in accordance with the Municipal Finance Management Act (MFMA) requirements and guidance.

The municipality also has a fully functioning **Audit Committee** and the **Performance Audit Committee** which are independent committees constituted to review the control, governance, performance, risk management and financial management within the Municipality. They are established in terms of Sections 166 of the MFMA. The Committees are constituted by four (4) members each, who meet quarterly as per the schedule of meetings and provide recommendations on financial and non-financial processes of the municipality.

The **Risk Management Committee** is a committee chaired by an Independent Chairperson to review the

institutional risk management and address oversight requirements for risk management, evaluate and monitor the performance of MCLM with regards to risk management.

The Municipal Council has established a fully functional **Petitions Committee** which operates in terms of its approved Terms of Reference. Petitions Committee is responsible for the management of petitions received from members of public.

T2.1.1

POLITICAL STRUCTURE

Executive Mayor: Councillor Tyrone Michael Gray



Functions of the Executive Mayor as set out in Section 56 of the Structures Act:

- Identify and develop criteria in terms of which progress in the implementation of the strategies, programmes and services can be evaluated
- Review the performance of the municipality in order to improve the economy, efficiency and effectiveness of the municipality; the efficiency of credit control, revenue, debt collection services and the implementation of the by-laws
- Monitor the management of the municipality's administration in accordance with the directions of the municipal council
- Oversee the provision of services to communities in the municipality in a sustainable manner
- Annually report on the involvement of communities and community organisations in the affairs of the municipality; ensure that regard is given to public views and report on the effect of consultation on the decisions of the council

It is the responsibility of the Executive Mayor to ensure that Council provides political and strategic direction to validate Council commitment and dedication to communities in delivering legislative service delivery mandate. Executive power is vested in the Executive Mayor, in accordance with a framework of powers assigned by legislation and powers delegated by the Municipal Council in terms of Section 59 of the Municipal Systems

Act, Act 32 of 2000. In order to maximise operational efficiency, the Municipal Council has delegated all powers except those which it may not delegate by law to the Executive Mayor. Further MFMA section 52 (a) instruct the Mayor to provide general political guidance over the fiscal and financial affairs of the municipality. The Executive Mayor appoints ten (10) members of the Mayoral Committee that assist in making decisions, proposals and plans that have to be approved by Council. The Executive Mayor receives various reports from different Portfolio Committees which are discussed at the Mayoral Committee and then are presented along with recommendations to Council.

SPEAKER OF COUNCIL: Councillor Jacqueline Pannall

Functions of the Speakers as set out in Section 37 of the Structures Act:

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



The key role of the Speaker in the Municipality is to ensure oversight, accountability, integrity, discipline of office, the efficient running of Council Meetings and performs his functions in terms of a framework of powers assigned by

legislation and powers delegated by the Municipal Council in terms of the Municipal Systems Act. The Municipal Council is chaired by the Speaker who is required to ensure that the Council meets at least quarterly, and that Council Meetings are conducted in accordance with the rules and orders of the Council. The Speaker also facilitates the implementation of the Councillors Code of Conduct.

CHIP WHIP: Councillor Jade Miller



Chief Whip is responsible for:

- Political management of council meetings and committee meetings
- Inform councillors of meetings called by the Speaker and the Mayor and ensuring that such meetings quorate
- Advises the Speaker and Mayor on the Council agenda
- Informs councillors on important matters on the relevant agenda
- Advise the Speaker on the amount of time to be allocated to speakers and the order of such speakers addressing the Council
- Ensures that councillors' motions are prepared and timeously tabled in terms of the procedural rules of Council
- Assists the Speaker in the counting of votes
- Advising the Speaker and the Mayor of urgent motions
- Advising the Speaker and Mayor on how to deal with important items not disposed of at a

Council meeting

The key role of the Chief Whip is to build and maintain relationships between all the parties in Council. In consultation with the Speaker, the Chief Whip decides how debates, questions and motions will take place in Council.

MOGALE CITY MEMBERS OF MAYORAL COMMITTEE(MMCs)



MMC: Finance

Councillor Jacobus Holtzhausen



MMC: Public Works, Roads and Transport

Councillor Louis Moleba



MMC: Corporate Support Services
and Strategic Planning

Councillor Aletta Van Loggerenberg



MMC: Sports, Recreation, Arts,
Culture & Heritage

Councillor Bongani Nkosi



**MMC: LED and Rural
Development**

Councillor Zillah Wehinger-Maguire



**MMC: Integrated Environmental
Management**

Councillor Edwina Mahne



MMC: Utilities Management Services

Councillor K Lekagane



MMC: Public Safety

Councillor Lydia Lebesa

MMC: Social Development & Health



Councillor Lesego Lekoto

MMC: Human Settlements and Real Estates



Councillor Danny Thupane

T2.1.1.2

COUNCILLORS

Section 151(2) of the Constitution of the Republic of South Africa, vests the legislative and executive functions of a municipality within its Municipal Council. Hence the MCLM Municipal Council exercise the executive and legislative powers to govern municipality affairs. The MCLM Municipal Council is comprised of 77 councillors representing 8 political parties which comprise African National Congress (ANC), Democratic Alliance (DA), Economic Freedom Fighters (EFF), Freedom Front Plus (FF), Inkatha Freedom Party (IFP), African Christian Democratic Party (ACDP), African Transformation Movement (ATM) and Pan Africanist Congress (PAC).

The number of councillors representing ANC in the Municipal Council is 31, DA = 25, EFF = 11, FF = 6, IFP = 1, ACDP = 1, ATM = 1 and PAC = 1. Out of 77 councillors incorporating the MCLM Municipal Council 39 are directly elected as ward councillors representing 39 wards while 28 are Proportional Representative Councillors (PRs). The Municipal Council is governed by the Political Management Team (PMT) comprising of Executive Mayor, the Speaker and Chief Whip.

Councillors are representatives of their constituents and their immediate needs. They have the responsibility to ensure that the decisions they take address access to service delivery and opportunities. Councillors also need to be conscious of the impact of these decisions on their constituents and long term implications on the community. They need to ensure that there is frequent consultation with organized interest groups and community ward committee members.

Mogale City has 77 Councillors, of which 39 are elected directly to represent individual wards within the area of jurisdiction of Mogale City. The other 28 Councillors are chosen from a proportional representation system based on the percentage of votes each political party received during the latest local government elections. From these elected representatives, Council elects the Executive Mayor, who then appoints a Mayoral Committee to oversee specific Portfolio Committees.

Refer to **Appendix A** where a full list of Councillors can be found (Including committee allocations and attendance at Council meetings).

Also refer to **Appendix B** which sets out committees and their purpose.

T2.1.2.

POLITICAL DECISION-TAKING

Each of the ten portfolio committees should convene monthly to consider matters pertinent to the relevant department and monitors progress on the departmental targets and submits their reports to the Mayoral committee. The Mayoral Committee considers matters from various portfolio committees and submit reports with recommendations to Council sittings on a quarterly basis.

Council operates on a quarterly meeting schedule (that includes the special meeting that are convened on the basis of need). Council ensures that the mandate of local government to local communities is observed.

T2.1.3

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

As the Head of Administration, the Municipal Manager is the Accounting Officer. The Municipal Manager advises Council and its committees on administrative matters such as policy issues, financial matters, organisational requirements and personnel matters. With the assistance of the Finance Department, the Municipal Manager has to report regularly to Council on how the municipal departments have conducted their financial affairs and provide reasons for any significant and material deviation by any or all of the departments from the set municipal policy on use of public funds.

MCLM has nine (9) municipal departments that report to the Municipal Manager. These departments are headed by Executive Managers who ensure that services are delivered to the people of Mogale City. The following are the municipal departments and a short description of their core mandate:

SUPPORT DEPARTMENTS

CORPORATE SUPPORT SERVICES

Corporate Support Services is tasked with providing support functions within the organisation and services the organisation through the following divisions:

1. Corporate Administrative Support
2. Legal Services
3. Human Capital Management
4. Information Communication and Technology (ICT)

FINANCIAL MANAGEMENTSERVICES

The department ensures that the municipal finances are well managed in accordance with the various legislative requirements and consists of the following Divisions:

1. Budget & Treasury Office
2. Credit Management
3. Expenditure Management
4. Revenue Management
5. Supply Chain Management and
6. Valuation

STRATEGIC MANAGEMENT SERVICES

The department is responsible for the overall development of the strategic plan of the municipality, business processes and implementation so that goals set are achieved. The department is responsible for administration and technical support to the office of the Executive Mayor, the Speaker of Council and the Chief Whip. Key functions entails public participation, petitions management, media liaison and Councillors' support. It consists of the following Divisions:

1. Integrated Development Planning (IDP),
2. Monitoring, Evaluation & Risk Management,
3. Municipal Governance Support Services,
4. Communications & Customer Care and
5. Cooperative Governance.

OFFICE OF THE CHIEF AUDIT EXECUTIVE

This department consists of the following Divisions:

1. Internal Audit
2. Corporate Ethics

The department is located in the Municipal Manager's office and ensures compliance with the Municipal legislation. Ensures corporate ethics principles and ethos are been adhered, also monitors that all departments adhere to the IDP, the municipal strategy and policies.

SERVICE DELIVERY DEPARTMENTS

ECONOMIC DEVELOPMENT SERVICES

Economic Services programme mandate is to promote sustainable local economic development. The Economic Service Department consists of the following divisions.

This department consists of the following Divisions:

1. Development Planning
2. Human Settlements & Real Estate
3. Special Economic Initiatives
4. Enterprise & Rural Development
5. Local Economic Development

Development and Planning adjudicates on new building plans and the spatial development and land uses in the city.

Housing delivery is facilitated through the housing division, which works together with Gauteng Department of housing (GDoH). The unit is responsible to register, allocate and handover housing units and title deeds to beneficiaries. Awareness campaigns are conducted to inform communities about the status of their informal settlements in the municipal development plans and this is in line with the municipal objective of eradicating informal settlements, settling communities under humane conditions that restore their dignity whilst in the process enabling the municipality to collect revenue for services that shall be rendered in new developments.

The Enterprise & Rural Development Division on the other hand has SMME and Co-operatives development as well as business licensing. The objective of assisting small business is to facilitate local investment, small business development and job creation. Moreover, it provides services by assisting in the formalization of informal business as well as the establishment of new business and co-operatives in Mogale City.

Rural Development is responsible for rural development programmes and assists in cases of farm evictions by providing emergency relief and also in the process of formalising settlements, through the provision of emergency sites and services. The Department has also established the Mogale City Chamber of Commerce to have focused interaction with both small and big business in the city.

Local Economic Development is responsible for the facilitation of job creation within the city through interventions such as EPWP and provision of support to SMMEs such as training of SMMEs, incubator programmes and assistance with registration and related activities.

UTILITIES MANAGEMENT SERVICES

The department is responsible for the provision of electricity, water and sanitation services across Mogale City. Provides effective and sustainable municipal basic services to local communities.

PUBLIC WORKS, ROADS & TRANSPORT

The Department comprises of the following divisions.

1. Fleet Management
2. Roads and Transport
3. Facilities and building maintenance
4. Project Management Unit

Based on the above, the department is responsible for fleet management, roads and surface drainage, facilities and building maintenance and capital projects planning and implementation through the Project Management Division. It is responsible for large capital infrastructure delivery within Mogale City.

INTEGRATED ENVIRONMENTAL MANAGEMENT

It consists of the following Divisions:

1. Division: Environmental Planning Coordination and Climate Change
2. Biodiversity Management
3. Integrated Waste Management
4. Tourism Development

The integrated Environmental Management programme is mandated to deliver on the beautification, cleanliness and environmental upkeep of the city including contributions of the city to mitigation of climate change. It renders the following services:

1. Management of refuse removal, recycling and minimization of waste at the municipal landfill sites.
2. Promote urban greening, open spaces management and management of Municipal parks.
3. Promote sustainable environment management and mitigate all environment impacts.
4. Promotion of tourism

COMMUNITY DEVELOPMENT SERVICES

Department of Community Development Services consists of the following Divisions:

1. Social development
2. Public safety
3. Sport, arts, culture and recreation
4. Motor vehicle and licencing divisions

Social upliftment division focuses on the following areas:

1. Poverty alleviation activities such as facilitation of Indigent Management.
2. Empowerment of women, children, youth, the disabled and the elderly is also a major programme of social upliftment.

The Public Safety Division provides services in municipal activities, such as a road safety education, traffic law enforcement and security, by-law enforcement as well as the Municipal Court which presides of by-law related infringements.

The libraries programme aims to attract large number of people to use community libraries around MCLM. There are ten (14) libraries, which provide services to the community over six (6) days per week.

The Heritage subdivision is responsible for the flourishing of the art and cultural heritage that

the municipality is endowed with. It has helped in the establishment of the Mogale City Art & Cultural Forum to assist emerging and established artists and cultural workers to explore and access opportunities from government and other sources of funding, capacity- building etc.

During the year under review, there were no major structural reviews. The Municipal Manager and his team of Executive Managers hold fortnightly meetings to discuss key strategic service deliverables, progress and guidance on achieving Integrated Development Plan (IDP) goals, as well as the monitoring of the municipal budget and projects.

It should be noted however, that the municipality has adopted a Stakeholder Relations Management Framework to streamline interaction with its stakeholders and constantly evaluate the value that each brings to the institution. An effort has commenced to work closely with Provincial and National government departments and agencies located in the Mogale City jurisdiction for effective and efficient service delivery as shall be shown later in the Intergovernmental Relations management report.

T2.2.1

TOP ADMINISTRATIVE STRUCTURE

TIER 1



MUNICIPAL MANAGER

Makhosana
Msezana

Function

Strategic
Management
Services

Economic
Development
Services

Integrated
Environmental
Management

Utilities
Management
Services

Public Works,
Road &
Transport

Community
Development
Services

Financial
Management

Corporate
Support
Services

Chief Audit
Executive

TIER 2



CHIEF FINANCIAL OFFICER

D Diale
(Until Mid-May 2022)

- Budget and Treasury
- Credit Control Management
- Expenditure Management
- Revenue Management
- Supply Chain Management
- Valuations



EXECUTIVE MANAGER: STRATEGIC MANAGEMENT SERVICES

M Boihang

- Integrated Development Planning
- Monitoring, Evaluation & Risk Management
- Co-operative Governance
- Municipal Governance Support Services
- Corporate Communication and Customer Care



CHIEF AUDIT EXECUTIVE

(Until end of November 2021)

G Ramorwesi

Internal Audit

Corporate Ethics

EXECUTIVE MANAGER: CORPORATE SUPPORT SERVICES

(Until Mid-May 2022)

Corporate Administration

Legal Services

Human Capital Management,

Knowledge and Information Management
Information Communication Technology



**ACTING
EXECUTIVE
MANAGER:
ECONOMIC
SERVICES**

V Bekwa

Building
Development
Management

Special
Economic
Initiatives

Human
Settlement and
Real Estate

Development
Planning

Enterprise and
Rural
Development



**EXECUTIVE
MANAGER:
UTILITIES
MANAGEMENT
SERVICES**

S Mbanjwa

Electricity Plant
Operations

Energy
Distribution
Services

Water Services

Wastewater
Management
Services



**ACTING
EXECUTIVE
MANAGER:
DEPARTMENT OF
INTERGRATED
ENVIRONMENTAL
MANAGEMENT**

S Mdlalose

1.Division:
Environmental
Planning
Coordination
and Climate
Change

Biodiversity
Management

Integrated
Waste
Management

Tourism
Development



**EXECUTIVE
MANAGER:
PUBLIC WORKS,
ROADS AND
TRANSPORT**

M.E Monakedi

Project
Management
Unit

Roads and
Transport

Fleet and
Workshop
Management

Facilities and
Building
Management



**EXECUTIVE
MANAGER:
COMMUNITY
DEVELOPMENT
SERVICES**

A Khuduge

Social Upliftment
Traffic

Security and VIP
Protection

Motor Vehicle
and Driver
Licensing and
Testing

Sport, Arts,
Culture and
Recreation

T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS (

Note: MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisaged in the Constitution section 41.

Mogale City Local Municipality subscribes to the spirit of co-operative governance & intergovernmental relations. This can be explained by its affiliation in such structures within the West Rand District Municipality constituency as well as its relationship with the Gauteng Provincial Government departments referred to as sector departments. The strong relationship with sector departments (Provincial Departments) assists in the development of an Integrated Development Plan (IDP) informed by inputs from these sectors. For an example, human settlements is a Provincial competency, it then makes the task of the municipality much easier if we have provincial counterparts to explain housing matters during Mayoral Roadshows or the West Rand Regional Health Offices to address problems raised about hospitals and clinics during these Roadshows. We cite these examples to municipalities but IGR requires that we provide government assistance at all material times without burdening communities or constituencies by referring to competencies. Although the municipality does not have powers and functions to deliver all services i.e. for schools, clinics, police stations and other services, through Intergovernmental structures facilitation of all services is ensured and reporting is done through IDP Roadshows. In line with the Intergovernmental Relations Framework Act (Act No. 13 of 2005), the municipality approved the Revised Intergovernmental Relations Strategy which focuses on these three chapters;

-IGR

-Municipal International Relations

-Stakeholder Relations Management

T2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The municipality is pleased to report that, despite the onset of the COVID-19 pandemic which disrupted government activities and derailed most service delivery programmes, there was improved interaction between spheres of government in the execution of programmes. Virtual interactions kept the 3 spheres of government in contact. We attribute this to the interaction we had with both the national and provincial government as well as the district on the importance of proper application of IGR Principles. The majority IGR engagements were held virtually and gradually some were held physically during the year under review.

T2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The Municipality is involved in a number of Provincial IGR Structures such as the Premiers Forum (Premier and Mayors (District & Local)), the Speakers Forum, Municipal Managers Forum. All these forums have sub-forums made out of senior officials also referred to as technical committees.

There are a number of other forums where councillors and officials meet their counter parts at provincial level, MCLM is part of the following forums (but not limited).

- The Premier/ MECs/ Mayors
- Provincial Legislature/ Mayors
- Provincial Legislature/ Speakers
- Speakers Forum
- CFOs Forum
- Municipal International Relations Practitioners (MIR Forum), led by the Premiers Office
- IGR Practitioners Forum, led by the Provincial COGTA
- Communicators Forum
- District IDP Forum, led by the WRDM (Constituency Municipalities)

T2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

Mogale City Local Municipality has no municipal entities.

T2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

The District Mayors Forum also referred to as the District Intergovernmental Forum (DIF) is chaired by the District Mayor. It consists of mayors of the WRDM Constituent (Mogale City, Randwest City, Merafong City & the WRDM). Discussions are around policy, planning and regional collaboration. A schedule of meetings is circulated at the beginning of each year.

Senior officials in the Mayors offices also sit in these meetings. Strategic/ technical teams such as Municipal Managers, Chief Financial Officers attend based on agenda items (per invitation).

T2.3.4

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

In line with *Municipal Systems Act: Section 17 (2)*, which requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff, Mogale City Municipality has strategically adopted the overall assessment criteria of actual performance against targets set for Key Performance Indicators documented in the SDBIP. This system guarantees accountability on the performance of each staff member at all levels.

Mogale City Local Municipality's SDBIP consist of a Top Layer and the Operational Layer for each department. The Top Layer SDBIP measures performance indicators on provision of basic services as prescribed by Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001 which is in line with the National Key Performance Areas and Strategic Objectives.

The Operational Layer SDBIP details the sub-outputs delivered at the level of the Manager and the activities reported at the Assistant Manager level, this is linked to the Top Layer SDBIP. The Municipal Manager is able to monitor the performance indicators that have been determined operationally within each department through the achievement of targets in the Top Layer. Departments aligned their targets with the 2021/22 revised budget and also adjusted some of the indicators in line with the findings on Performance Information raised by both the Auditor General and Internal Audit relating to the SMART Criteria.

Mogale City Local Municipality has adopted the West Rand Region Public Participation Strategy for Local Municipalities to assist the municipality in meeting the statutory requirement on public participation as spelled out in the Constitution and in chapter 4 of the Municipal Systems Act No. 32 of 2000. Chapter 4 outlines clearly the most specific requirements for public participation in local governance. Hence *Section 16 requires that*

- *The Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must...*
- *...encourage and create conditions for the community to participate in the affairs of the municipality, including in the IDP, performance management system, monitoring and review of performance...preparation of the budget, strategic decisions re municipal services.*
- *...contribute to building the capacity of the local community to participate in the affairs of the municipality and councillors and staff to foster community participation*

... (section 42) through appropriate mechanisms, processes and procedures ...must involve the local community in the development, implementation and review of the municipality's performance management system, and in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets of the municipality

The purpose of the Public Participation Strategy is to streamline, guide, clarify, identify, and inform public participation processes, activities, programmes, initiatives, and reports for all Municipalities in the West Rand. Public Participation is an important aspect that is used to build local capacity and self-reliance, and to justify the extension of the power of the state. It is also used as an open, accountable process through which individuals and groups within communities can exchange views and influence decision-making.

MCLM engages its public through a formal ward committee system, which requires members of community to elect 10 members amongst themselves to act as the immediate advisors of the Ward Councillor. The Ward Committees sits monthly to discuss community service delivery issues and make recommendations to Council through the office of the Speaker. They also receive progress reports from Council through the local Ward Councillor. Ward Councillors in consultation with their ward committees convene public ward meetings once a month to give feedback to communities on the municipal performance. These meetings grant opportunity to community members to raise issues, or even compliment municipal leadership where they performed well. Depending on the local conditions of the ward, these public ward meetings are sometimes convened in blocks or per street. Sector meetings are convened by each MMC at least once a quarter where various relevant stakeholders including ward committee reps are invited to receive feedback in the form of reports from departments.

The Executive Mayor and members of the Mayoral Committee convene broader public meetings in a ward clustered form for the purpose of municipal planning. These meetings are convened twice a year, during October/November and during April/May.

During the October/November meetings, municipality receives input from community that will form part of the draft IDP and Budget of the following financial year. The April/May meetings are mainly a platform where the municipality will present the draft IDP and Budget to members of the community for their final input.

The rest of 2021 was characterized by electioneering as it was a year for Local Government Elections, which were held on the 1st of November 2021. The Local Government Election processes disrupted the flow of the municipal IDP, and Budget process plan as adopted by Council.

Due to the fact that the new political administration was not yet inducted, the Executive Mayor and the MMCs could not participate during the November 2021 Roadshows.

Community members were requested to submit their inputs through their ward offices and through the link placed on the municipal website. Newly elected Ward Councillors were required to establish WhatsApp groups and use other social media platforms to assist communities in depositing their inputs on the 2022/2023 draft IDP and Budget. Public participation plan came to a full swing during April/May 2022 when the Executive Mayor and his members of the Mayoral committee visited communities in ward clustered form.

A Webinar session was also organized where the Executive Mayor and members of the Mayoral Committee interacted virtually with communities.

T2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Mogale City has adopted various means of communicating with its residents. Some of the effective ways that the municipality uses to send messages to the residents includes, but not limited to the following:

- Knock and drop
- Local Radio Stations
- Local newspaper
- WhatsApp Groups,
- E-messaging through revenue statements
- Media – broadcast and publication to Radio, Newspaper,
- Municipal Website,
- SMS bundles,
- Email,
- GovChart Platform,

Mogale City Local Municipality has succeeded in establishing several forums that necessitate effective engagements between communities and the municipality. The following forums have done well during 2021/22 financial year. All the engagements were conducted through either Microsoft Teams or Zoom meeting platforms.

The speaker facilitated stakeholder engagement forums consisting of the following structures.

- Internal service delivery departments
- Ward Cluster Chairpersons
- Community Development Workers
- Department of Health
- Department of Social Development
- Department of Home Affairs
- Community Safety Department
- Mogale City Faith Based Organization
- SAPS
- SASSA
- ESKOM
- Mogale City Ministers Forum
- Sports and Recreation Local Forum
- Art and Culture Local Forum
- Mogale City Youth Forum
- Mogale City Small Business Forum
- Mogale City Disability Forum

T2.4.1

WARD COMMITTEES

The growing demands on government to deliver and account requires more innovative and inclusive ways to involve citizens. An important and key feature of the local government system is the ward committee system. It is necessary that municipalities *empower and support ward committees, as well as require them to operate in a participatory and democratic fashion*. Municipal Council of Mogale City Local Municipality has established ward committees in all 39 wards during March 2022. The municipality developed the policy on the Establishment and Functionality of Ward Committees to assist in clarifying and coordinating the work of ward committees. This policy also guides the payment of out-of-pocket expenses for ward committees.

10 ward committee members were democratically elected by residents taking into consideration various sectors within each ward. Five (5) members were elected to represent five blocks of the ward, while the other 5 represent sectors depending on the needs of the ward. Their term of office is five (5) years in line with ward councillors' term of office. The ward committees are expected to hold meetings, work with Councillors to identify community needs, make recommendations to Council, note feedback from communities, assist ward Councillors to attend to community complaints, facilitate the implementation of projects, and prioritise community needs. Mogale City Local Municipality pays R500 per month as out of pocket expense to each member of the ward committee depending on the work performed during the month. The performed work is reflected on the monthly reports submitted by the Ward Councillor on behalf of the ward committee to the office of the Speaker.

The Office of the Speaker together with the Co-operative Governance and Traditional Affairs Department (COGTA) assists ward committees to perform their functions on a continuous basis by organizing training to develop their skills.

The key purpose of Ward committees

Advising and consulting with residents on municipal matters/services, which must be seen as the ward committee's primary function. The ward committee is also an advisory body responsible for advising a ward Councillor. Ward committees can also make recommendations to municipal Council (through ward Councillor) but does not have the powers to make decisions on their own. They should hold monthly meetings, work with Councillors to identify community needs, make recommendations to Council, receive feedback and communicate with communities, assist ward Councillor to attend to community complaints, facilitate the implementation of projects, and prioritize community needs.

The normal operations of ward committees in the entire city were disrupted by the existence of COVID 19 pandemic in the early months of 2021. Holding of physical meetings were discouraged, and we saw ward councillors WhatsApp groups for committee members to share information. In

instances where meetings were needed, either Microsoft or Zoom was used by ward committees.

T2.4.2

| Public Meetings | | | | | | | |
|---|----------------|--|---|------------------------------------|--|---|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| Consultation with community of Kagiso East, Ext 8 and Father Gerald seeking input on 2022/23 draft IDP and Budget. The meeting was held at Kagiso Secondary School. | 04/05/2022 | 15 | 18 | 643 | <ul style="list-style-type: none"> • Crime in Kagiso • Need for grass cutting • Discrepancies in the allocation of RDP houses • Lack of post office in Kagiso • The role of mining companies in community development. • High rate of drug abuse • Persistent loadshedding • Taxi fares to Leratong hospital is exorbitant. • Potholes in the streets of Kagiso • Allocate space for church buildings • Poor Service at Kagiso Police Station • High rate of gender-based violence • Sinking graves at Kagiso | Yes, all issues were referred to various relevant departments for further processing. | The adopted 2021/22 IDP and Budget documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|---|----------------|--|---|------------------------------------|--|---|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | cemetery | | |
| Consultation with community of Azaadville seeking input on 2022/23 draft IDP and Budget. The meeting was held at Azaadville Community Hall. | 04/05/2022 | 10 | 7 | 36 | <ul style="list-style-type: none"> • Maintenance of swimming pool • Main road and the local hall need to be address. • Potholes • Open space towards Randfontein should be used to build houses for the people. • Municipality should create job opportunities for the youth. • Potholes • SMMEs of Azaadville should be given opportunities during the implementation of projects. • Cutting of long trees as they are used by criminals as hiding spots. | Yes, all issues were referred to various relevant departments for further processing. | The adopted 2021/22 IDP and Budget documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|---|----------------|--|---|------------------------------------|---|---|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | <ul style="list-style-type: none"> Reduce red tapes at the municipality for quick rendering of services. | | |
| Consultation with community of Munsieville seeking input on 2022/23 draft IDP and Budget. The meeting was held at Munsieville Sports Hub. | 05/05/2022 | 14 | 17 | 450 | <ul style="list-style-type: none"> Munsieville stadium is not maintained and that it is dilapidated. Requested that roads in Munsieville be maintained. The taxi rank in Munsieville has no toilets, and request is that community be employed to work on the project of installing those toilets. That the Mayor's bursary be used for kids for university admission. Allocation of houses is a problem mobile clinic delays for | Yes, all issues were referred to various relevant departments for further processing. | The adopted 2021/22 IDP and Budget documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|-------------------------------|----------------|--|---|------------------------------------|--|--------------------------|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | servicing people <ul style="list-style-type: none"> • Moshengoville roads need to be fixed. • A concern was raised that Mayibuye primary school was delapidated. • A need for houses for senior citizens • Concern for illegal dumping, that skip bins be provided. • That bucket system at Rooimaspal be eradicated. • That Councillors were running the projects which were meant to create jobs for the communities. • Request for land to be preserved for farming. • That a park be built for the children recreation. • That Pango be formalised. | | |



| Public Meetings | | | | | | | |
|--|----------------|--|---|------------------------------------|--|--|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | <ul style="list-style-type: none"> Request for Municipality to open the sale of open spaces. That dumping site a Phatsima was problematic An issue of sisters at the clinic not treating patients well. That the streetlights were not working. A satellite Police Station Problem of issuing of tittle deeds. big trees at ward 24 needed to be cut. | | |
| Consultation with community of Magaliesburg seeking input on 2022/23 draft IDP and Budget. The | 07/05/2022 | 11 | 14 | 185 | <ul style="list-style-type: none"> Request for the appointment of the hall caretaker and security guard at Orient Hills; Mobile Library and request for funding of young entrepreneurs; | Yes, all issues were referred to various relevant department | The adopted 2021/22 IDP and Budget documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|--|----------------|--|---|------------------------------------|--|---------------------------|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| meeting was held at Magaliesburg Civic Centre. | | | | | <ul style="list-style-type: none"> Plans for a university in the West Rand; Fix potholes and grass cutting to be done by the resident of Magaliesburg; Request High-Mast lights at Portion 45 and formalization of the settlement; Frustrated by delays encountered while waiting for the ambulance; Magaliesburg Police Station is a white elephant; Complaint that Camel Estate was once a horse stable and not people are staying in it; Raised a concern that the library is attached to Ubuntu Centre therefore making it difficult for artists to use the centre; Frustrated by the zama-zamas who terrorize the | s for further processing. | |



| Public Meetings | | | | | | | |
|---|----------------|--|---|------------------------------------|--|---|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | community and the police is not helping; <ul style="list-style-type: none"> • Requests a donation for a small tractor for farming; | | |
| Consultation with community of Hekpoort seeking input on 2022/23 draft IDP and Budget. The meeting was held at Hekpoort Community Hall. | 07/05/2022 | 12 | 11 | 273 | <ul style="list-style-type: none"> • Land for housing • Incomplete Dr Sefularo housing project is a concern. • Nothing is currently happening at the stadium project. • Regular cleaning of toilets is necessary • The nearest hospital is Dr Yusuf Dadoo which is very far. • Shelters for learners at bus stops • Provision of water tankers must be investigated. • Requests for skip bins in the | Yes, all issues were referred to various relevant departments for further processing. | The adopted 2021/22 IDP and Budget documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|--|----------------|--|---|------------------------------------|--|---|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | informal settlements. <ul style="list-style-type: none"> • High rate of unemployment. • Make Lethabong a formal housing settlement. • A need for skills development programmes. • Fixing of dripping communal taps at the local high school • There is a need for sports complex in the area. | | |
| Consultation with community of Tarlton seeking input on 2022/23 draft IDP and Budget. The meeting was held at Nelson Mandela Community Hall. | 08/05/2022 | 12 | 9 | 311 | <ul style="list-style-type: none"> • Regular grading of roads • Water loss due to old infrastructure • Formalization of Smokedown informal settlement • Needs for high mast lights. • The local clinic should operate 24 hours. | Yes, all issues were referred to various relevant departments for further processing. | The adopted 2021/22 IDP and Budget documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|-------------------------------|----------------|--|---|------------------------------------|--|--------------------------|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | <ul style="list-style-type: none"> • People living at Dairy Farm must also get services. • High crime rate • Needs for skip bins • Shelter at the bus stop for school children, • Need for monitoring of water tankers to make sure they service the people. • Installation of piped water, to reduce spending on the water tankers. • Need for RDP houses for the community of Matshelapata. • Electricity at Plot 22 • Municipality should investigate the ownership of Plot 22. • Need for services at the Seroba plot. • Residents requests | | |



| Public Meetings | | | | | | | |
|--|----------------|--|---|------------------------------------|---|---|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | <ul style="list-style-type: none"> municipality to buy the plot. Provision of electricity. Illegal land invasion should be discouraged at plot 4. Request for the provision of food parcels for the elders. | | |
| Consultation with community of Swanneville seeking input on 2022/23 draft IDP and Budget. The meeting was held at Lusaka Community Hall. | 09/05/2022 | 18 | 21 | 665 | <ul style="list-style-type: none"> Grading of Humakwini street. A need for satellite police station in Swanneville. Need for church sites. 35 years age restriction for jobs is a problem for people above 35. Continuous sewer blockages around Swanneville, Illegal dumping. No electricity at the library. Classroom containers at Rietvallei High School are in | Yes, all issues were referred to various relevant departments for further processing. | The adopted 2021/22 IDP and Budget documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|---|----------------|--|---|------------------------------------|--|---|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | <p>a very bad condition.</p> <ul style="list-style-type: none"> Stadium in Swanneville is not utilized by local People. Open space meant for an Industrial Park is used for criminal activities. Incomplete paving project that costed government R17million. Chamdor Centre is used by foreign nationals instead of benefitting local youth. There is a high rate of unemployment in the area. | | |
| Consultation with community of Extension 12, 13 and 14 seeking input on 2022/23 draft IDP and Budget. The meeting was held at | 10/05/2022 | 16 | 22 | 465 | <ul style="list-style-type: none"> A need for satellite police station in the area. Municipality should engage with ESKOM on electricity. Crime is high, and there is no visibility of Police. | Yes, all issues were referred to various relevant departments for further | The adopted 2021/22 IDP and Budget documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|-------------------------------|----------------|--|---|------------------------------------|--|--------------------------|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| Ext. 12 Community Hall. | | | | | <ul style="list-style-type: none"> • Ext. 12 Clinic is overcrowded. • Municipality should buy its own marquee tents to avoid too much spending. • People should be educated on the requirements for Mayor's Bursary. • Many youths are unemployed. • Open spaces should be disposed to reduce crime • A need for site and services for people who can build for themselves. • More spaza shops are owned by foreign nationals. • Incomplete houses at Ext. 13 are now vandalized. • Illegal dumping next to the stadium is a concern to the | processing. | |



| Public Meetings | | | | | | | |
|--|----------------|--|---|------------------------------------|---|---|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | residents. • Disability office at Mogale City needs to be beefed up. | | |
| Consultation with community of Rietvalle Ext. 2 & 3 seeking input on 2022/23 draft IDP and Budget. The meeting was held at Patrick Mashego Primary School. | 11/05/2022 | 14 | 19 | 324 | <ul style="list-style-type: none"> • Requests business sites for SMME's • Concern regarding illegal and informal trading; • By-law on local small business and formalisation thereof; • Frustrations regarding containers used for school and library; • Concern regarding the SAPS that is escorting the zama-zamas; • Requests reflectors for patrollers and • Fencing for the school. | Yes, all issues were referred to various relevant departments for further processing. | The adopted 2021/22 IDP and Budget documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|-------------------------------|----------------|--|---|------------------------------------|--|--------------------------|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | <ul style="list-style-type: none"> • Requests grass cutting as well as the shade at the taxi rank • Requests that Minister Bheki Cele should visit their area; • There's a need for another high school in the area; • Proper communication channels from the municipality to the communities; • Proposed that the CPF term be linked with that of councillors; • Requests that the wrongful housing allocation be investigated and corrected; • Requests priority with Chief Mogale allocations in the new phase; • Requests that the issue of Eskom be addressed | | |



| Public Meetings | | | | | | | |
|--|----------------|--|---|------------------------------------|---|---|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| Consultation with community of Krugersdorp, West Krugersdorp, West Village, Mindalore, Luipaardsvlei and Boltonia seeking input on 2022/23 draft IDP and Budget. The meeting was held at Centenary Hall. | 12/05/2022 | 9 | 14 | 168 | <ul style="list-style-type: none"> Request for Madam Speaker to stay out of service delivery matters as her role is oversight. Illegal mining around West Village. Poor living conditions at West village. Streetlights and grass cutting at West village Electrification of the old post office in Luipaardsvlei since people live in the house. Introduce youth development programme Resurfacing of the Impala Road. Cleaning of illegal dumping Installation of traffic lights at Mindalor Park. | Yes, all issues were referred to various relevant departments for further processing. | The adopted 2021/22 IDP and Budget documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|-----------------------------------|----------------|--|---|------------------------------------|--|--------------------------|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | <ul style="list-style-type: none"> • A need for Multipurpose centre for the people of Luipaardsvlei and Mindalore. • Krugersdorp buildings are hijacked by Nigerians and Zimbabweans. • Bridge at Winsor Road needs to be fixed. • Sale of drugs and prostitution at Saveright Street. • There is a need for RDP houses for community staying in the CBD. • Trimming of trees in the CBD. • Maintenance of sidewalks. • Corruption amongst SAPS officials. | | |
| Consultation the citizens through | 13/05/2022 | | | | <ul style="list-style-type: none"> • Municipality should come up | Yes, all issues were | The adopted 2021/22 IDP and Budget |



| Public Meetings | | | | | | | |
|-------------------------------|----------------|--|---|------------------------------------|--|--|--|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| Webinar | | | | | <p>with renewable energy and come out of ESKOM grid.</p> <ul style="list-style-type: none"> • Bob van Reenen Stadium must be open to public. • Shelter to illegal street sleepers. • Safety at R28 road should be increased. • Long grass on vacant stands in Dan Pienaarville poses nest for criminals. • Grass cutting • Speed hump at Venter Street • Munsieville Police Station must be renovated. • Residents need completion of Krugersdorp Taxi Rank. • Proposal that Mogale City signs a contract with Afri-Forum on the management | referred to various relevant departments for further processing. | documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|--------------------------------|----------------|--|---|------------------------------------|--|--------------------------|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | <ul style="list-style-type: none"> of Bob Van Reenen Stadium. • Cemetery fees are too high. • Lack of monitoring on big projects. • Prices for the installation of pre-paid facilities is too high and needs to be reviewed. • Expansion of Making Us Youth Programme. • A need for security at Mogale Flats. • The rental at Mogale Flats is too high. • The water treatment plant in Magaliesburg is not fully functional. • The illegal occupation at Plot 8182 Vaalbank needs to be resolved. | | |
| Consultation with community of | 14/05/2022 | 16 | 13 | 276 | <ul style="list-style-type: none"> • No services for the people of | Yes, all issues were | The adopted 2021/22 IDP and Budget |



| Public Meetings | | | | | | | |
|--|----------------|--|---|------------------------------------|--|--|--|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| Kagiso 1, Sinqobile, Soul City, Boiketlo and Lanwen Hostel seeking input on 2022/23 draft IDP and Budget. The meeting was held at Kagisanong Hall. | | | | | <ul style="list-style-type: none"> Boiketlo hostel. Old Kagiso 1 cemetery needs maintenance. The mining company next Kagiso 1 must be approached to sponsor local scholar transport. Buffer zone at Mofokeng Street must be used for growing vegetables. Youth unemployment. Formalization of Soul City Illegal dumping around Soul City. Fixing of Potholes Pave sidewalk at Dastile Street. High mast light in Sinqobile Land for agricultural activities. Living conditions at Lanwen | referred to various relevant departments for further processing. | documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|--|----------------|--|---|------------------------------------|--|---|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | <ul style="list-style-type: none"> hostel is a concern. Request for library services. Scholar transport for learners at Sinqobile. | | |
| Consultation with community of Muldersdrift, Honningklip and Kromdraai seeking input on 2022/23 draft IDP and Budget. The meeting was held at Muldersdrift Sports Complex. | 15/05/2022 | 10 | 8 | 381 | <ul style="list-style-type: none"> Housing for plot 7 Rhenoesspruit Allocation of sites for the residents at Dr Nthato Motlana project. Title deeds for Rietfontein village residents. Illegal connection of electricity is a problem in Muldersdrift. Give opportunities to the local SMMEs during the implementation of projects. High rate of road accidents in Muldersdrift A need to improve on the Management of informal | Yes, all issues were referred to various relevant departments for further processing. | The adopted 2021/22 IDP and Budget documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|--|----------------|--|---|------------------------------------|---|---|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | settlements. <ul style="list-style-type: none"> • Illegal evictions is a problem in the area of Muldersdrift. • A need to use the Rhenoepruit library. • A need to add vehicles at Muldersdrift Police Station • People need clinic at Video. • People are not happy with service received from water tankers • A need for scholar transport for learners at Mageregere. • Grading of sports ground at Mageregere. | | |
| Consultation with community of Kagiso South and Central seeking input on 2022/23 draft IDP and Budget. The | 16/05/2022 | 18 | 22 | 521 | <ul style="list-style-type: none"> • Requested that the account be lowered after registering for Indigent. • Indicated that she has NGO for blind people and requested land space. • Raised a concern regarding | Yes, all issues were referred to various relevant departments for | The adopted 2021/22 IDP and Budget documents were shared with members of the community. |



| Public Meetings | | | | | | | |
|--|----------------|--|---|------------------------------------|--|--------------------------|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| meeting was held at Chief Mogale Community Hall. | | | | | <p>rates and taxes billing amount calculations as they are so high.</p> <ul style="list-style-type: none"> • Raised a concern that the street at Chief Mogale not been named. • Indicated that storm water drainage not working as houses get flooded due heavy rain. • Requested that stalls be installed for small business. • Raised a concern that there were still no geysers installed at some houses till to date and requested the matter be looked into. • Requested playgrounds, clinic and school for Chief Mogale. • Complained about streets potholes around Kagiso | further processing. | |



| Public Meetings | | | | | | | |
|-------------------------------|----------------|--|---|------------------------------------|--|--------------------------|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | <p>requested that matter be looked into.</p> <ul style="list-style-type: none"> • Complained that Library not in operations. • Complained that there were no by-laws given attention. • Complained that there was high rate of youth unemployment. • Requested that the issue with Eskom be attended. • Complained that youth desk not operating. • Complained that Mogale City residents not been the one occupying employment at the Municipality. • Indicated his disappointment on the meeting not having enough chairs to accommodate the community. • Complained about | | |



| Public Meetings | | | | | | | |
|-------------------------------|----------------|--|---|------------------------------------|--|--------------------------|---|
| Nature and purpose of meeting | Date of events | No. of Participating Municipal Councillors | No. of Participating Municipal Administrators | No. of Community members attending | Issues raised by community | Issue addressed (Yes/No) | Dates and manner of feedback given to community |
| | | | | | Matlhasedi and Hinza Street potholes at Matlhasedi which need to be attended. <ul style="list-style-type: none"> • Enquired what was the Municipality plans regarding all potholes in Kagiso. | | |
| | | | | | | | T2.4.3 |



COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETING HELD:

The overall aim of these ward clustered meetings was to receive input from community members on the draft 2022/23 IDP and Budget, by so doing deepening public participation and democracy as outlined in the Municipal Systems Act of 2000. Communities were also afforded an opportunity to voice their opinions on the day-to-day functioning of the municipality. These community consultation sessions are vital as they assist in bridging the gap between government and people.

After a long break of physical interactions between the municipality and communities due to the COVID19 pandemic, municipality arranged a series of physical meetings which were rolled out in a ward clustered form. All meetings were well attended by Councillors, officials, and community members. Participation during the meetings was very high. Members of the community got opportunity to raise other issues relating to service delivery and congratulated the municipality where good work was done. The Executive Mayor and members of Mayoral Committee responded and clarified where questions and concerns were raised. Suggestion boxes were placed in the venues to accommodate those could not get chance to speak.

The inputs received from communities were packaged as comments, suggestions, complaints, and questions by IDP division. Issues that needed urgent attention, or that could be quickly dealt with, were referred to various relevant Departments for action. Issues which were found to be of medium to long term, found expression in the 2022/23 IDP and Budget Plans in line with the municipal prioritisation model.

2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

| IDP PARTICIPATION AND ALIGNMENT CRITERIA* | Yes/no |
|--|--------|
| Does the municipality have impact, outcome, input, output and 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 KPI in the strategic plan? | YES |
| Do the IDP KPIs align directly to the KPIs in the strategic plan? | YES |
| Do the KPIs align to the Section 57 Managers? | YES |
| Do the IDPs align lead to functional area KPIs as per the SDBIP? | YES |
| Do the KPIs align with the Provincial KPIs on the 12 outcomes | YES |
| Were the four quarter reports aligned reports submitted with the stipulated time frames? | YES |
| *Section 26 Municipal Systems Act 2000 T2.5.1 | |

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Governance is the process of decision-making and the process by which decisions are implemented. An analysis of governance focuses on the formal and informal actors involved in decision-making and implementing the decisions made and the formal and informal structures that have been set in place to arrive at and implement the decision. Governance in the public sector needs to take into account legal and constitutional accountability and responsibilities. Mogale City Local Municipality was established in terms of Section 12 Notice of the Municipal Structures Act of 1998. In terms of the Notice, the Municipality is a Category B Municipality which operates within the Mayoral Executive System combined with the Participatory Ward System. Governance at MCLM is comprised of both the Political and Administrative Governance which ensures that governance involves the community and that all citizens within the Municipal Area are represented in decision making.

The political leadership of the Municipality exercise their executive and legislative powers and functions to govern the affairs of the Municipality. Administration is responsible for Corporate Governance as prescribed by various legislative frameworks. Mogale City values public accountability and participation as the method of which it interacts and communicates with local communities by way of holding community meetings, Imbizos and the process of ward committees dealing with the issues within the wards. Corporate governance looks at issues of transparency and accountability where the municipality outlines its top risks, the supply chain management process as well as how the municipality deals with fraud and corruption issues. Together these imperative aspects ensure that all processes of the municipality are properly functioning and that communities receive quality services.

T2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

Section 62(1) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) stipulates that the Accounting Officer must take all reasonable steps to ensure that the municipality has and maintains an effective, efficient and transparent system of financial and risk management and internal control as well as the effective, efficient and economical use of the resources of the municipality.

The Enterprise Risk Management (ERM) framework and approach is adopted by the City from the following best practice risk management guidelines, Committee of Sponsoring Organizations (COSO) 2013 Framework, Public Sector Risk Management Framework, and the King IV Report.

To maintain an overall positive perception of the municipality and confidence in the municipality from the public and other stakeholders, well planned goals and objectives should be coordinated.

In rendering service delivery, the Mogale City Local Municipality (MCLM) is exposed to a wide range of risks and opportunities. Risk Management is a process of managing risk exposures with the objective of preventing a loss from occurring or minimizing the effect should such an event occur.

Institutional Arrangements for Risk Management

The Risk Management Section supports the Municipality's governance structure by aligning its operations and practices, which includes the identification, categorization, assessment, and mitigation of all risk, which were conducted in terms of a Risk Management Framework. To manage its risks, the Mogale City Local Municipality (MCLM) appointed Risk/Action owners and Risk Champions in all departments. Risk champion committee which sits monthly, to identify emerging risks and suggest controls to mitigate identified risks, then compile risk management report. Risk management reports serves in two oversight committee. Risk Management Committee (RMC) and Audit Committee (AC), both these committee meet on a quarterly basis. Risk Management matters are reported to council on a quarterly basis through the Audit Committee.

In the financial year under review, the Business Continuity Policy, Annual Risk Management Implementation Plan were revised and development. The risks are documented and monitored on an on-going basis in relation to risk mitigation strategies or plans. The nine key Strategic Risk identified were:

- Inability to sustain financial viability of the municipality.
- Disease outbreak (COVID -19).
- Interruption in provision of basic services
- Increased health hazards to the city.
- Inability to attract investors
- Inability to implement internal governance structures and actions
- Low customer satisfaction about the organization
- Inability to continue with business in an event of a disaster
- Low employee productivity levels

Monitoring of the mitigation action

| Risk Category | No of risks | No. of mitigation actions | Implemented | In - progress/ Partial implemented | Not Implemented/ | Not Applicable |
|-------------------------|-------------|---------------------------|-------------|------------------------------------|------------------|----------------|
| Strategic Risk register | 9 | 31 | 21 | 3 | 0 | 7 |

The total number of Strategic Risks that were identified nine (9) and thirty-one (31) mitigation plans were identified. Out of the 31 mitigation plans identified seventeen (21) have been fully implemented of which translates into 68%, Not implemented (0) of which translates into 0%; Five (3) are still work in progress this translates into 10% and not applicable seven (7) of which translates into 22%.

Risk Maturity Assessment Results Summary

The Risk Management Maturity Assessment of the municipality has been completed for the 2021/22 financial year, the results indicated a score of 2.2 out of 5.

T2.6.1

ANTI-CORRUPTION AND FRAUD

Note: See Chapter 4 details of Disciplinary Action taken on cases of financial mismanagement (T 4.3.6). MSA 2000 s 83 (c) requires providers to be chosen through a process which minimizes the possibility of fraud and corruption.

The Municipality has zero tolerance and acceptance to corruption and fraud or any other form of misconduct, which conduct can overlap into to criminal offences. It is for that reason that the Municipality subscribes to a Code of Conduct, espoused values, legal prescripts and policies amongst other things to guide as well as enjoin acceptable and/ or expected behaviour by employees.

The importance of having fraud and corruption preventative measures in place ensures that Corruption, fraud, theft, maladministration etc., does not steal from the 'public purse' and does not impede service delivery, break down societal norms, erode good governance, compromises general public and stakeholder relationships

Municipal Corporate Governance, Corporate Ethics Division (CED) has been charged with the responsibility to work in conjunction with all relevant stakeholders and using available resources to contribute towards curbing corruption and fraud by promoting moral ethical values. Ethics play a pivotal role in preventing corruption, fraud, theft, maladministration, impropriety or general misconduct thereby strengthening Municipality's resilience against corruption and fraud. Based on that, it is discernable that there is synergy between ethics anti-corruption initiatives which can better be described as two sides of the same coin. When ethics and good governance fail, the consequences thereof can be dire for any organisation. For our purpose, Ethics is doing what is good and acceptable to oneself and others. In the context of an organisation, ethics refers to the ethical values applied to decision – making, conduct, and the relationship between organisation, its stakeholders and the broader society.

The Municipality combats corruption and fraud not as a side project or '*by the way thing*', but as part of the consistent drive to deliver services to local communities, and also to achieve the "*Objects of Local Government*" as set out in **Section 152** of the Constitution of the Republic of South Africa, 108 of 1996 as amended. The Municipality is committed and therefore holds itself obligated to investigate all allegations of fraud and corruption that comes to its attention within the confines of legislative, regulatory framework and policy prescripts. **Item 13** of the Code of Conduct (Code) places an obligation on every staff member to report breach of the Code immediately to superiors.

Leading practice provides that the best way to deal with fraud and corruption is to be proactive, by preventing it from happening as opposed to being reactive, by waiting for it to happen and

then investigate it. Thus, the first line of defense in this regard is to ensure that there are measures in place to prevent fraud and corruption from happening in the first place. On an ongoing basis, CED endeavours are made to promote ethics, raise awareness on corruption, fraud, whistle-blowing and ethics in the Municipality through full range of available internal communication avenues.

The Municipality aligns itself with the proven effective process of combatting and investigating fraud and corruption that is based on the four (4) pillars of the Anti-Corruption Strategy namely:

- (i) **Prevention** – through ethics awareness campaigns, Code of Conduct/ Ethics, policies etc.;
- (ii) **Detection** – through management action, Internal Audit, whistle blowing etc.;
- (iii) **Investigation** – through conducting investigations on allegations of misconduct; and
- (iv) **Resolution** – result in the improved internal controls, remedial action, civil recovery etc.

CED conducts investigation on allegations of fraud and corruption having due regard to utmost human dignity and respect but to the extent necessary to uncover the truth; and recommend remedial action to be taken when wrongdoing has been uncovered which warrants such steps to be taken both to correct and to deter others from engaging in the same kind of behaviour. Where weaknesses have been identified during investigations, recommendations are made to the extent that those weaknesses are strengthened to curb the recurrences. Investigation reporting on fraud and corruption is done to the Accounting Officer and other relevant governance structures of Council.

Combatting fraud and corruption is not only limited to staff members but also extends to the service providers. **Section 83(1)(c)** of the Local Government: Municipal Systems Act 32 of 2000 as amended places an obligation on the Municipality to minimize the possibility of fraud and corruption during competitive bidding. Whereas, **Section 171** of the Local Government: Municipal Finance Management Act 56 of 2003 provides for the investigation and disciplinary proceedings on financial misconduct against municipal officials to least but a few. The anti-corruption and fraud policy workshop was held with Councillors.

T2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: *The Supply Chain Management of Mogale Local Municipality has been implemented in terms of Chapter 110 of Municipal Finance Management Act No.56 of 2003; SCM Regulations of 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.*

The Supply Chain Management (SCM) Policy was first approved by the Mayoral Committee in terms of their delegated powers on 6 October 2005, Item 5.4.1 (09/2005), and came into effect on 1st of October 2005.

According to this approved policy and the National Treasury Regulations, this policy needs to be reviewed annually by the accounting officer and proposals for amendment must be submitted to Council. Since the initial adoption, the policy was amended on 31 May 2021, item K (ii) 105/2021), so as to cater experienced challenges, intensify controls, streamline processes and promote fairness, cost-effectiveness, efficiency and to ensure a re-alignment with the legal framework.

The Municipality's Supply Chain Management unit is the custodian of the approved Supply Chain Management Policy and ensures implementation compliance of the said approved policy. Further the unit is a support function for all business units within the council to ensure provision of efficient, transparent, fair, equitable and cost effective procurement services hence assisting the business units to implement their service delivery priorities. All procurement of goods and services, regardless of the threshold, is centralised and performed at Supply Chain Management. The unit is divided into the following divisions which provide a specific function in ensuring efficient procurement of goods and/or services that support service delivery:

1. Demand and Acquisition Management

The division is responsible for ensuring that procurement processes are effective, efficient and support the objectives of Mogale City Local Municipality.

2. Contract Management

The division ensures effective management of contract entered into with service providers appointed through SCM process.

3. Logistics Management

The division is responsible for ensuring that stock items that supports service delivery are kept

4. Insurance

The division ensure that all the assets of the municipality are adequately insured

Central Supplier Database(CSD):

Mogale City Local Municipality utilizes Central Suppliers Database to procure goods and services from prospective suppliers as per the National Treasury instruction N0.4 of 2016/17. The challenge the municipality is facing is that SCM Regulation requires that each municipality must annually invite prospective suppliers of goods and services to register on the municipality's supplier database. In aligning to the CSD, the prospective vendors must first register with CSD before they can be included into the municipality's supplier database. The registration on the CSD by the service providers is the pre-requisite for participating in the procurement process of the municipality.

During the year under review, municipality adopted a principle of not selling the tender documents, but making it available through download from the website (www.mogalecity.gov.za) or e-Tender platform free of charge.

On 30 July 2021 there are 8 vacant positions on the organogram.

Bid Committee

The Accounting Officer established a committee system that is consistent with the MFMA and Municipal SCM Regulations for competitive bids consisting of:

- Bid Specification committee,
- Bid Evaluation Committee, and
- Bid Adjudication Committee

Further, in order to expedite the evaluation of tenders, the Accounting officer established three groups to perform evaluation of the tenders, i.e. Group A, Group B and C The members of the three groups are independent from each other, with the chairperson in each.

Rules and procedures governing the functioning of the abovementioned bid committees are contained in the respective bid committee charter.

All municipal procurement is conducted against the annual procurement plan that has been approved by the Accounting Officer

Bid Specification Committee:

Bid Specification Committee is established for each individual bid and approved by the Municipal Manager, and meet on an ad hoc basis to deal with the drafting of specification as and when required; with the assistance from the SCM Division.

The composition of the Bid Specification Committees is as follows:

- The Executive Manager or his or her delegate is the chairperson of the Bid Specification Committee as approved by Municipal Manager;
- Manager and other senior staff from the relevant department as approved by the Municipal Manager;
- At least one SCM practitioner and one legal representative;
- Any external experts as approved by the Municipal Manager

Bid Evaluation Committee:

The following were the permanent members of the Bid Evaluation Committee as appointed by the Municipal Manager. During the year, there were changes of members as per the table below.

Bid Evaluation Committee: Group A

The following were the permanent members of Group A as appointed by the Municipal Manager. During the year, there were changes of members as per the table below.

| Name | Position | Designation | Duration |
|-------------------|--|--------------------|-------------------------------|
| Arthur Khoza | Assistant Manager: SCM - Contract Management | Member | July 2021– June 2022 |
| Vincent Mashosho | Assistant Manager: Litigation | Member | July 2021– June 2022 |
| Mahubila Monakedi | Executive Manager: Public Work Roads & Transport | Chairperson | July 2021 – June 2022 |
| Duncan Mkhonto | Manager: Water & Sanitation | Member | July 2021 - – June 2022 |
| Thembeke Nyati | Secretariat – Administrative Officer | Secretariat | July 2021 - – June 2022 |
| Shadi Maluluke | Legal Adviser | Member | July 2021 - – June 2022 |

The Bid Evaluation Committee met on the following dates in the 2021/2022 financial year to consider and evaluate tender reports received

| July – Sept 2021 | Oct – Dec 2021 | Jan – March 2022 | April – June 2022 |
|------------------|----------------|------------------|-------------------|
| 29/07/2021 | | 20/01/2022 | 07/04/2022 |
| 17/08/2021 | | 17/03/2022 | |
| 01/09/2021 | | 31/03/2022 | |
| | | | |

The BEC committee quorum is reached when 50%+1 members attended in person.

Bid Evaluation Committee: Group B

The following were the permanent members of Group B as appointed by the Municipal Manager. During the year, there were changes of members as per the table below.

| Name | Position | Designation | Duration |
|-----------------|---|-------------|-----------------------|
| Vuyani Bekwa | Acting EM: Economic Development | Chairperson | July 2021 – June 2022 |
| Zingisa Jemsana | Manager: Sports, Arts, Culture & Recreation | Member | July 2021 – June 2022 |
| Andre Botes | Manager: Roads & Stormwater | Member | July 2021 – June 2022 |
| Maria Makhoana | Assistant Manager: Compliance | Member | July 2021 – June 2022 |
| Sonti Rakhatoe | Senior Administrator: Acquisition | Member | July 2021 – June 2022 |

The Bid Evaluation Committee met on the following dates in the 2021/2022 financial year to consider and evaluate tender reports received

| July – Sept 2021 | Oct – Dec 2021 | Jan – March 2022 | April – June 2022 |
|------------------|----------------|------------------|-------------------|
| 21/07/2021 | 23/11/2021 | 18/01/2022 | |
| 24/08/2021 | | | |
| 25/08/2021 | | | |

| | | | |
|------------|--|--|--|
| 26/08/2021 | | | |
| 07/09/2021 | | | |
| | | | |

The BEC committee quorum is reached when 50%+1 members attended in person.

The following were the permanent members of Group C as appointed by the Municipal Manager. During the year, there were changes of members as per the table below.

| Name | Position | Designation | Duration |
|-------------------|--------------------------------|-------------|--------------------------|
| Ratha Ramathape | EM: CSS | Chairperson | July 2021 - -- June 2022 |
| Tefo Kelobonye | Assistant Manager: Real Estate | Member | July 2021 - -- June 2022 |
| Sebaka Ramarela | Manager: PMU | Member | July 2021 - -- June 2022 |
| Mabatho Gallens | Assistant Manager: SLA | Member | July 2021 - -- June 2022 |
| Damaria Segaetsho | Admin Officer: Secretariat | Secretariat | July 2021 - -- June 2022 |
| Maloto Phogole | Assistance Manager: D & A | Member | July 2021- June 2022 |

The Bid Evaluation Committee met on the following dates in the 2021/22 financial year to consider and evaluate tender reports received

| July – Sept 2021 | Oct – Dec 2021 | Jan – March 2022 | April – June 2022 |
|------------------|----------------|------------------|-------------------|
| 26/08/2021 | | 27/01/2022 | |
| 02/09/2021 | | 10/03/2022 | |
| | | 23/02/2022 | |
| | | 24/03/2022 | |
| | | 31/03/2022 | |

Bid Adjudication Committee:

Currently the committee has 6 members that include Chief Financial Officer and senior supply chain practitioner, and In order for this to remain a committee of senior managers, therefore there will always be at least 3 executive managers at the BAC meetings (50% + 1).

The Bid Adjudication Committee was a standing committee comprising of the following members and their term expired on the 30 June 2022

| Name | Position | Designation | Duration |
|-------------------|--|--------------------|----------------------------|
| Dorothy Diale | CFO | Chairperson | July 2021 - – Mid May 2022 |
| Binang Monkwe | Acting CFO | Chairperson | Mid May 2022-June 2022 |
| Sandile Mbanjwa | EM: UMS | Member | July 2021 - – June 2022 |
| Mpho Boihang | EM: Strategic Management Services | | July 2021 - – June 2022 |
| Ashmar Khuduge | EM: Community Development Services | | July 2021 - – June 2022 |
| Faith Molane | Admin Officer: Secretariat | Secretariat | July 2021 - – June 2022 |
| Maropeng Mokhatla | Senior practitioner: Demand Management | Secretarait | 04/02/2022 |

The Bid Adjudication Committee meets as when there is an item/s, and has met on the following dates in the 2021/22 financial year to consider and adjudicate on recommendations received from the Bid Evaluation Committee:

| July – Sept 2021 | Oct – Dec 2021 | Jan – March 2022 | April – June 2022 |
|-------------------------|-----------------------|-------------------------|--------------------------|
| 26/08/2021 | 07/10/2021 | 04/02/2022 | |
| 15/09/2021 | | | |
| 16/09/2021 | | | |
| 30/09/2021 | | | |

No Councilors are serving on any of the bid committees and also may not attend any of the bid Committees as an observer.

The municipality awarded only 3 bids amounting to R19 480 131.61 excluding the ones that are rates based during 2021/22 financial year. Of the total bids, (R19 480 131.61) including the ones that are rates

On the other hand, the municipality issued website quotation amounting to R 1 700 000 and three quotations to an amount of R 4 643 497, 84 of the total is awarded to SMME's from Mogale City. The total R24 455 885,05 is awarded to Mogale City based SMME's and R161 048 excluding rates is awarded to female shareholding.

Section 112(o) (MFMA)

regulation 32 of supply chain management policy refer to procurement service through contract secured by organ of state. During the year under review, municipality did not procure services from other organ of state.

Regulation 36 (SCMP) supply chain management policy

Regulation 36 of Supply Chain Management Regulation, provides that the Accounting officer may dispense with the normal procurement process in certain instances and report this to Council. During the financial year under review, the Accounting officer approved deviations from normal procurement processes, all deviations were reported to Council in accordance with the Supply Chain Management Policy and a disclosure note included in the Annual Financial Statements

Monitoring and Contract Management

In terms of section 116 (2) of the MFMA the accounting officer of a municipality must - "Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced; monitor on a monthly basis the performance of the contractor under the contract or agreement; establish capacity in the administration of the municipality to assist the accounting officer in carrying out the duties and to oversee the day-to-day management of the contractor under the contract or agreement;" therefore we have established a Contract management Office(monitring) within the Supply chain management unit in order to adhere to the above act.

These are activities of the contract management Monitoring Section:

Some contracts were monitored, through sites visits and attending monthly site progress meetings. Monitoring of expenditure on supplies and services contract. Verifying variation Orders on projects by Project managers and recommend to the accounting officer.

During the year under review, the contract register consisted of projects, which were made

spread as follow:

| DEPARTMENT | NUMBER OF ACTIVE CONTRACTS AUGUST 2022 |
|-------------------|---|
| IEM | 7 |
| CSS | 10 |
| CDS | 8 |
| FINANCE | 11 |
| PWRT | 16 |
| UMS | 11 |
| MM | 0 |
| EDS | 2 |
| SMS | 0 |
| TOTAL | 65 |

Unsolicited bids

No unsolicited bids have been accepted by Mogale City Local Municipality during the year under review.

Competency levels of officials involved in Supply Chain Management

All the senior staff in the SCM Division have attended the prescribed CPMD training with regard to the minimum competency levels prescribed for SCM officials and have been declared competent, however, some junior official is currently in the process of acquiring the minimum competency level.

Both the Provincial and National Treasury regularly present training courses for SCM practitioners as well as for Bid Committee members. Mogale City always sends delegates to attend these training sessions.

T2.8.1

2.9BY LAWS

| By-laws Introduced during Year 2021/22 | | | | | |
|--|---------|---|-------------------------------|----------------------------|---------------------|
| Newly Developed | Revised | Public Participation Conducted Prior to | Dates of Public Participation | By-Laws Gazetted* (Yes/No) | Date of Publication |
| Way-Leave By-Law | YES | YES | 23/06/2021 | YES | 13/10/2021 |
| <p>*Note: See MSA section 13.</p> | | | | | |
| T 2.9.1 | | | | | |

COMMENT ON BY-LAWS:

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

Only one by law revised during the reporting period. Public participation on the by law was facilitated

T2.9.1.1

2.10. WEBSITES

| Municipal Websites: Content and Currency of Material | | |
|---|---------------|--|
| Document published on municipal website | Yes/No | Publishing date |
| Current and adjusted budgets and other-budget related documents | Yes | 1 July 2022 |
| All current budget related policies | Yes | 28 June 2022 |
| The previous annual report 2020/21 | Yes | 14 December 2021 |
| The annual report published or to be published | Yes | 14 December 2021 |
| All current performance agreements required in terms Section 57(1)(b) of the municipal systems act 2021/22 | Yes | 5 August 2022 |
| all current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act 2021/22 and resulting scorecards | Yes | 5 August 2022 (https://www.mogalecity.gov.za/our-council/agreements/) |
| All service delivery agreements 2021/22 | Yes | 5 August 2022 (https://www.mogalecity.gov.za/idp/) |
| 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 | Yes | 4 November 2021 |
| Contracts agreed in Year 2021/22 to which subsection (1) of section 33 apply, subject to subsection (3) of that section | No | N/A |
| Public-private partnership agreements referred to in section 120 made in Year 2021/22 | No | MCLM does not have Public Private Partnerships |

| | | |
|--|-----|---------------|
| All quarterly reports tabled in the council in terms of section 52 (d) during Year 2021/22 | Yes | 5 August 2022 |
|--|-----|---------------|

Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.

T 2.10.1

COMMENT ON MUNICIPAL CONTENT AND ACCESS:CORPORATE COMMUNICATIONS AND CUSTOMER CARE

STRATEGIC CORPORATE COMUNICATIONS, MARKETING AND BRAND MANAGEMENT

The core mandate and focus of providing strategic leadership and support through the development and implementation of marketing plans, advertising, corporate identity and brand management, media engagement and partner social media content development and distribution. The Section further continues to assist with content distribution through municipality statements, documents, design, and printing of collateral as well as events coordination and management. The following were amongst the major achievements seen under this Sub-section over the past year:

Graphic Design and Collateral development including brochures

- Ongoing Branding of all Municipal events
- Co-branding partnerships with Tourism sector, Provincial Government, and media
- CI Manual use, implementation

BRANDING AND EVENTS

This area of ad-hoc work support has also seen a slight improvement with the development and approval of a Standard Operating Procedure to guide our support for Municipal events. Events supported include:

- Arts Exhibition
 - Heritage Month Internal events
 - Employee Wellness Awareness Campaign (e.g. Blood donation drive)
 - Opening of Hekpoort Library
 - Launch of Chamdor Automotive Hub
 - Mogale vs Correctional Service Sport tournament

CORPORATE COMMUNICATIONS

This Section which oversees the implementation of both internal and external communications, it provides strategic leadership and support about planning, distribution and managing Municipal content to the public, rolling out mini communications campaigns, ongoing website content development and management as well as media liaison. It is also responsible for public relations and publicity, production, and development of internal news and staff content such as stories for the Intranet and the placement of legislated documents on website. The communications sub-section amongst many other did the following in the past financial year:

- Public Municipal services awareness e.g. Water services interruptions,
- Public Safety (Traffic) Outreach Events = x 4
- Monthly Themed Activations e.g., Public Transport Month, Tourism Month, etc.
- Ongoing website uploads for increased public information dissemination and awareness e.g. Monthly themed banners
- Internal Campaigns – Ethics, Employee Wellness etc.
- Executive Mayor Office support – Operation Mogale Ya tima Campaign, Crack down on illegal scrap metal business, Media Support, etc.

Official Website

Mogale City Local Municipality (MCLM) official website provide service delivery information and resources to the residents. Our site is a powerful tool for our municipality to communicate with its residents and allow site visitors to get quick answers to easy questions.

It remains a convenient and information-rich platform for residents, visitors, businesses, non-profit organisations, and other to access the municipality.

It serves its purpose:

- To provide information and resources that contributes to the health, safety and welfare of the citizens, visitors to, the Mogale City
- To contribute to the improvement of service delivery, foster economic development, and enhance the sense of community within the City
- To establish and strengthen long-term partnership between the Municipality, individuals and entities in the public and private sectors.
- To provide information about the municipality and its services in a manner that is as manageable, efficient, and organised as possible

The municipal website primary function is to provide useful resources for the residents of the municipality.

The standard resources people look for are the tender documents, budget related documents, compliance documents or information that includes but not limited to;

- Current and adjusted budgets and other-budget related documents

- All current budget related policies
- The previous annual report 2020/21
- All current performance agreements required in terms Section 57(1)(b) of the municipal systems act 2021/22
- 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
- All quarterly reports tabled in the council in terms of section 52 (d) during Year 2021/22

CUSTOMER CARE

Regardless of the inadequate resources available, non-centralisation, and other Customer Care challenges a substantial amount of work has been done by this section to guide and create improved customer engagement and service. These amongst other includes the following:

- A detailed Customer Care TurnAround Plan
- Improved communications on centralised customer contact points e.g. WhatsApp and email contact points
- Creation of centralised email addresses

T2.10.1.1

2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

The purpose of conducting a Public Satisfaction Survey is to gain insight into the level of satisfaction that stakeholders have with the Municipality. The results thereof afford the Municipality an opportunity to self-reflect on its strengths and weaknesses, and grant a prospect for growth and reinforcing the Municipality's strengths. It also serves as an early warning system and may assist in driving policy changes.

T2.11.1

| SATISFACTION- SURVEY UNDERTAKEN DURING 2021/22 FINANCIAL YEAR** | | | | | |
|--|---------------|-------------|----------------------------------|--|--|
| Subject matter of survey | Survey method | Survey date | No. of people included in survey | Survey resulting indicating Satisfaction or better (%)* | |
| Overall satisfaction with: (a) Municipality (b) Municipal Service delivery (c) Mayor | | | | No Service delivery satisfaction survey conducted in the 2021/22 financial year. No budget was allocated to conduct it. Only a customer experience survey was conducted in-house, the study mainly only covered general engagement on customer service and the experience thereof. | |
| Satisfaction with: | | | | | |
| (a) Refuse collection | | | | | |
| (b) Roads maintenance | | | | | |
| (c) Electricity supply | | | | | |
| (d) Water Supply | | | | | |
| (e) Sanitation | | | | | |
| (f) Information supplied by the municipality on municipal affairs | | | | | |
| *The percentage indicates the proportion of those surveyed that believe that relevant performance was at least satisfactory **Note that the MCLM did not conduct a satisfaction survey during the current financial year(2021/2022) | | | | | |

T2.11.2

CONCERNING T2.11.2

There was no public satisfaction survey conducted during the 2021/22 financial year

T2.11.2.2

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

INTRODUCTION

On an Annual basis Public Participation sessions are held with the community as per statutory requirement on Public Participation as spelled out in the Constitution and in Chapter 7 of the Local Government: Municipal Systems Act No. 32 of 2000. Public Participation is an important tool that is used to build local capacity and self-reliance, and also to justify the extension of the power of the state. It provides for an open, accountable process through which individuals and groups within communities can exchange views and influence decision-making, as this includes gaining insight into what the community needs are. These would then be prioritized to ensure that they are included in the Municipal Budget as well as in the Service Delivery and Budget Implementation Plan (SDBIP) for implementation.

The Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality gives effect to the Municipal Integrated Development Plan (IDP) and Budget of the municipality. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a contract between the Administration, Council and Community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over a period of twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The Municipality endeavours to ensure that Service Delivery is extended to all communities of Mogale City, and has also outlined the following as its Core Business Values: **Integrity, Accountable, Diligent, Considerate, Participative and Responsive**. The political priorities outlined for administration to implement in Mogale City, which found expression in the Municipal IDP and the Strategic Plan, are as follows:

1. to deliver affordable, quality and sustainable services to communities
2. To provide efficient, effective and sustainable financial resource management services for the municipality

3. To create an enabling environment that promotes inclusive, participative and broad based economic development
4. To ensure good participative governance in compliance with the Constitution.
5. To create a positive climate that ensures organizational and human resources development for effective service delivery

The above stated assists the municipality in ensuring that quality service delivery is implemented in a transparent manner with accountability as the driver. It is the mandate of the following Municipal Departments to ensure that the afore-stated is realized.

The **Utilities Management Services (UMS) department and the Public Works, Roads & Transport (PWR&T) department**, in terms of the Municipal 2015-18 Strategic Plan is responsible to operate and maintain service delivery infrastructure including the following:

- a. Water and Sanitation services (UMS)
- b. Energy Services (UMS)
- c. Roads and Storm water (PWR&T)
- d. Municipal Buildings and Maintenance (PWR&T)
- e. Fleet Management, and (PWR&T)
- f. Project Management Unit (PWR&T)

Water Services

Potable Water Service

Mogale City Local Municipality supplies potable water service to its residents through the bulk water distributions from Rand Water and Johannesburg Water to 24 water storage reservoirs (which comprises of 13 Gravity Feed Reservoirs and 11 High Pressure Water Towers). Water is distributed from the Municipality Storage Reservoirs to its customers through its 1350 km network reticulations water pipeline system. Mogale City Customers supplied by water includes

Businesses, Industries, and Residential Customers in both Formal and Informal Settlements. Supply of Water to these customers is metered through conventional and prepaid meters, which measures the consumption. Potable Water Supply Services Functions are categorized as follows: Water Conservation and Water Demand Management, Operations and Maintenance of Potable Water Storage Tanks and Distribution Network Infrastructure, Customer Care and Water Quality Management, Planning and Development of Water and Sanitation Infrastructure as well Infrastructure Project Implementation. Potable Water Service Value Chain value chain comprises of various components of operations and maintenance work, which are categorized as follows i.e. water leak repairs, installation of water meters both bulk & residential, responding to water meter leakages, water pump-stations operation and maintenance, pressure reducing valve operations and maintenance, water storage reservoirs operations maintenance as well as potable water quality management.

Nationally and Provincial compliance and quality of water services provision is measured through the Blue Drop Certification process which is administered by the Department of Water and Sanitation. This feeds into the Blue Drop System (BDS), which informs the Department of Water and Sanitation about the quality of water service provision in Mogale City, as well as the water service provision risk profile. It is also involved in the revenue protection services of the municipality in conjunction with Mogale City's Department of Finance.

At least 93 000 households which includes both formal & informal settlements are provided with potable water from 24 municipal water storage reservoirs, which includes 13 Water Storage Reservoirs and 10 water pump stations with Water Towers Reservoirs. Bulk Water Purchase is from Rand Water Board and Johannesburg Water as a water services providers. The Municipality in total purchases on average total combined volume of 2 800 000 kl per month of water which is 2 800 Kl/month, which is 93 kl/day. The municipality services both formal and informal settlement with potable water. Potable water is supplied to formal settlement through piped water infrastructure, whereas potable water to informal settlement is supplied by means of Jojo tanks that are located in close proximity to the communities and water gets delivered by Water Tankers which are hired from external service providers.

Provision of Water Services to Informal Settlements

The provision of potable water to informal settlement is provided through potable water tankers where piped water infrastructure has not yet been constructed and through piped water infrastructure where infrastructure has been constructed. The municipality provides potable water to 21 112 informal settlements household where 9831 households are supplied by water

tankering and 11 251 are supplied through piped water infrastructure which translate to approximately 47% on the piped water infrastructure to informal settlements. The total number of informal settlements provided with water in Mogale City is 85 settlements.

The Municipality is considering insourcing the provision of water via the external Water Tankering companies and has set aside a budget for procuring its own Water Tankers as part of cost containment. Water pipes are also installed in areas where the land is owned by the Municipality or where private land owners would have given consent for such installation. The idea is to reduce the use of Tankered service as much as it is practically possible.

Provision of Water Services to Formal Settlements.

The provision of potable water to formal settlement is provided through pipe water network infrastructure, which is approximately 1350 km long. The municipality provides potable water to 72 121 formal households. The municipality has 47 397 - meter customer's connection connections, which are categorized as follows: 11 124 Conventional Residential Meters Connection, 1926 Bulk Business & Industries Meters and 34 347 Residential Prepaid Water Meters.

The municipality has a huge number of water meters in particular prepaid that are non-functional and as a result reduced collection rate from these customers. It is part of the municipal strategy to convert these faulty prepaid meters into conventional meters so as to assist with the recovery of revenue and reduce water losses. The Department has also compiled a Business Plan for funding of water meters as this is key to improving revenue streams of the City.

Water Quality Management

It's a legislative requirement that the water services authority & or water service provider provides high quality potable water which meet the South African National Standard, SANS 241 requirements as well as compliance to World Health Organization requirements in order to protect and safeguard the health of citizens. The quality of water provided to the Community and Businesses within the Municipal are being monitored daily. The municipality renders the water quality monitoring services through its ~~well-established and maintained~~ water laboratory, which on a weekly basis analyses drinking water samples, sewage effluent samples, and

industrial effluent samples to measure its quality in comparison with the SANS 241 standards. The average quality compliance of drinking water distributed to Mogale city residents was above 95% which is in line with the compliance standards. The quality of the potable water supplied conformed to the standards of drinking water quality regulated by the Department of Water and Sanitation through the Blue Drop Certification Program and SANS 241 drinking water standards.

There is a need to upgrade the existing laboratory and to have it accredited to do more quality tests. These upgrades will ensure there is new equipment and technology that will improve efficiency of the laboratory. The Scientific Services Lab is the only one owned by the Municipality in the West Rand and there is an intention to grow our services to help the neighbouring municipality like Rand West and Merafong Local Municipality.

Customer Care Management (Service Complaints Management).

The Utility Management Services Department manages and administers the water related public complaints through the Complaints Desk situated at Ground Floor of President Street and Ellerines building as well as complaints coming from West Rand District Municipality call centre which is called 107. The complaints received are escalated to operating teams in water services for attendance. Operating teams attend to registered complaints as per priority depending on the work load for the day. The complaints include pipe bursts, water meter leaks, faulty meters, water interruptions, etc. on average the UMS department receives 1100 Service Complaints on Water which are categorised into burst water pipe, water meter leaks, water leaks, faulty meters, no water.

Sanitation Services Provision

The provision of sanitation services is broken down into water-borne (flush toilets), Septic Tanks System, Chemical Toilets and Ventilated Pit Latrine. Water Borne (Flush Sanitation) toilet system is connected to the sewer network, which is collected from households through sewer pipe network, drains into large diameter sewer outfall pipeline which flows to various sewer pumping stations where it is pumped into various Waste Water Treatment Works for purification, before it is discharged into the river. Waterborne Sanitation -System connected to septic tanks, which are emptied on a frequent basis for disposal at Waste Water Treatment Works. Chemical toilets are emptied on a fortnight basis and emptied at the Wastewater Treatment Works. Ventilated Improved Pit (VIP) toilets, and pit latrines, which are maintained on a regular basis. Mogale City Municipality does not have a bucket sanitation system.

Water-borne (Flush toilets) connected to sewerage

There are at least 72 000 households with flush toilets connected to a water-borne system infrastructure sewerage system. Waste water is collected from households that are connected to the system through the reticulation pipelines into different smaller sewer pump stations around Mogale City Local Municipality. These pump-stations then pumps the effluent to the Waste Water Treatment Works (WWTW). There are approximately 18 sewer pump stations within Mogale City and their conditions differ from fair to good.

Sanitation System to Informal/Rural Settlements

The municipality provides chemical toilets to at least 21 000 informal settlements household. The total number of informal settlements provided with sanitation in Mogale City is 85 settlements. In total, the Municipality provides sanitation service to rural settlement with at least 2550 Chemical Toilets which are cleaned and disposed off 2x a week.

Wastewater Treatment Operations

There are three bulk wastewater treatment works within Mogale City Local Municipality which are: Flip Human Waste Water Treatment Works; Percy Steward Waste Water Treatment Works and Magaliesberg WWTW.

Magaliesburg WWTW

Magaliesburg WWTW has a design capacity of 1.1. MI/d. The plant is operating within its design capacity. The plant currently treats an average dry weather flow of 1 MI/d. A total of 365 000 kl/ per annum (365 MI/annum) was treated during the 2019/20-financial year. (This plant has been upgraded from 1,1MI/d to xyz MI/d and final work is done towards commissioning it fully since electricity from ESKOM has been connected.)

Electricity Services

Mogale City holds an electricity license issued by the National Energy Regulator of South Africa (the “**NERSA**”) for distribution, supply and trading of electricity to consumers residing within its supply area in terms of the license. The electricity is supplied through an electrical network infrastructure that is operated and maintained by Mogale City’s UMS Department under the Energy Services division (the “**UMS Energy Services**”).

The electricity distributed and supplied by Mogale City is wholly purchased from Eskom and it is being delivered at two supply points, being the Condale 33/11/6.6 kV substation (s/s) and the Azaadville 6.6kV s/s at 33 kV and 6.6 kV respectively. The Condale s/s is the largest supply point since 97% of electricity purchased from Eskom for utilities purpose is delivered there. The recorded annual maximum demand at Condale for the 2020/2021 FY is 135MVA as compared to 140.3 MVA recorded for the previous FY and it has peaked during the Winter month of July 2020.

The annual average cost of electricity purchased from Eskom amounts to 117.87 110.88 cents per kilowatt hour (c/kWh) as compared to 110.88 c/kWh for the previous FY. Mogale City has over 27 000 electricity customers whereby 90% are domestic, 8% commercial and 2% Industrial customers. The annual total electricity losses have increased to 82GWh which translate to annual electricity losses of 11.5% as compare to 65GWh for the previous FY.

Electricity Distribution Assets and Operations

The electricity distribution network infrastructure is operating at 33 kilovolt (kV), 11 kV and 6.6 kV comprising of nine (9) 33kV distribution substations and twenty one (21) 11 kV and 6.6 kV switching stations. The 33kV networks has a total length of 67km with the total transformation capacity of 508 mega volt-ampere (MVA). The diversified maximum demand is 140 MVA.

Mogale City has been implementing an electrification project in Munsieville with the support from the Integrated National Electrification Programme (INEP) in order to discourage and eliminate illegal connections by residence of the nearby informal settlement called Pangoville. All the distribution network required to ensure there is formal access to electricity has been commissioned and all municipal service connections of at least 1,300 service connections have been completed in the 2021/22 financial year

Mogale City embarked on the feasibility of establishing a Waste-to-Energy generation project through a Private and Public Partnership (PPP) programme in order to provide energy supply alternative to Mogale City as the electricity supply to Mogale is wholly purchased from Eskom. The feasibility process has not been completed as yet and Mogale City is still committed to the project.

In addition to electricity supply UMS Energy Services is responsible for municipal public lighting infrastructure as well as Traffic signalling infrastructure.

Operations during COVID-19 Lockdown

Following the declaration of the national state of disaster for the Covid-19 and its Lockdown Regulations, and acknowledging that electricity supply services are regarded as essential services in terms of the Labour Relations Act and the Disaster Management Regulations, UMS Energy Services, decided to operate with minimum staff as captured in the Business Continuity Plan.

UMS Energy Services has arranged that its Customer Services section operates completely from home by receiving requests from customers relating to electricity supply interruptions, traffic lights and streetlights. The personnel would then direct the requests to the relevant electricians and or technicians on duty to resolve the electricity supply issue.

There were electricians and technicians (the” Technical personnel”) available 24/7 for the operations and maintenance of electricity supply infrastructure. The Technical personnel were directed to only maintain continuity of supply to customers and thereby suspending routine maintenance work if not urgent. The Technical personnel were available on a standby basis and scheduled through their respective supervisors. There was also an arrangement with relevant two contracted service providers in order to respond to emergency services related to amongst others, the supply, installation and repair of electrical equipment on an as-and-when required.

• Roads and Storm water

The division conduct road and storm water network planning, construction and maintenance of the networks in Mogale City. Annually we construct new paved roads with accompanying storm water drainage networks and the maintenance of existing roads (paved and unpaved) and stormwater networks, in line with the annual approved budgets.

During the 2021/22 Financial Year, we continued experiencing extreme flooding and damages to our roads and stormwater networks. A number of our low water bridge structures were damaged, requiring expensive reconstruction to reinstate the bridges, most of these bridges are currently partially closed for traffic. Several roads in our suburbs were washed away and more

and more extensive damages occurred due to the damages not been repaired. These road conditions deteriorate at a rapid rate, adding to the existing list of roads that should be reconstructed with the accompanied stormwater infrastructure, kerbing, sidewalks and road furniture. Our initial desktop cost estimate for these damaged were estimated in excess of R 200,0 million, and keep on increasing monthly.

The road and stormwater infrastructure become damaged more and more as the downpours are causing more damages and the municipality is unable to reconstruct the infrastructure in time.

FLEET MANAGEMENT:

Summary:

The Mogale city Municipality operates with a fleet of at least 260 various vehicles, including, trailers, tractors, rollers and other equipment and implements.

| LEASED VEHICLES AQUA | LEASED VEHICLES FLEET AFRICA | LEASED VEHICLES TALLISFLEET | LEASE TO OWN VEHICLES AFRIRENT | MUNICIPAL OWNED VEHICLES | TOTAL |
|----------------------|------------------------------|-----------------------------|--------------------------------|--------------------------|-------|
| 13 | 8 | 4 | 22 | 213 | 260 |

Vehicle Maintenance and Services

The Municipality vehicles are maintained and serviced on a regular basis and as per service intervals.

RENEWAL OF VEHICLE LICENSES

The Mogale City Municipality Fleet Management highly complies with the National Road Traffic Act of 1996.

Vehicle licence renewals are conducted/paid on an annual basis and on time. Municipality did not incur penalties for late payment of vehicle licensing.

Vehicle Leasing

The Mogale City Municipality has tremendously decreased on leasing vehicles, and have embarked on a lease to own contract, that is the Municipality will own the vehicle after the three-year finance lease contract.

The municipality has improved in managing Abuse/Misuse of vehicles as bad driver behaviour vehicles are monitored at real-time. There is a tracking device that is closely monitored.

Currently the Municipality is leasing key vehicles used for basic service delivery for the following vehicles for the 2020/21 financial Year, and the intention is to embark on procuring municipal owned vehicles.

Aqua Transport

2 X Tippers

1 x Cactus Grab

1 X Clamp Shell

Talis Fleet

4 x Refuse Compactors

Fleet Africa

4 X Roll on Trucks

4 x Skip Loaders

COMMUNITY DEVELOPMENT SERVICES DEPARTMENT

Community Development Services Department (CDS) derives its mandate from the Constitution of the Republic of South Africa, wherein section 152 obligates municipalities to promote social and economic development within its jurisdiction. The Section further provides for municipalities to strive, within its financial and administrative capacity to achieve this object of local government.

In complying with the provisions of the constitution, Mogale City Local Municipality, established through its strategic plans the department of Community development services.

The department comprises of four sections namely;

- Social Development
- Sport, Arts, Culture and Recreation
- Public Safety,
- Licensing

The above mentioned sections provides effective and efficient services through the implementation of community development programmes in multi-purpose facilities, sport and recreation complexes, libraries, Museum and Childhood Development Centres for the benefit of the community of Mogale City. The mentioned programmes are rendered at affordable fees and at no cost to non-governmental organizations and groups from impoverished communities. Public Safety and licensing functions are provided for all citizens of the municipality and benefit even those outside its jurisdiction.

Social Development

The purpose of social development is to improve the well-being of individuals and the community. It aims to improve quality of life for poor and vulnerable people. It focuses on reducing poverty and inequality, increasing access to ECD services, reducing social ills and empowering individuals, families and communities.

Legislative framework

The initiative was done in accordance with the following Legislative framework

- Constitution of the republic of South Africa

- Cooperatives act of 2005
- Gauteng Social Development Strategy of 2030
- Municipal Finance Management act No. 56 of 2003
- Skills development act No. 97 of 1998
- Grant in Aid policy of MCLM
- Indigent Management policy of MCLM
- Indigent burial policy of MCLM
- White paper on social welfare
- National Strategic plan (NSP) 2017-2022
- Children's act, Act No. 38 of 2005.
- Prevention of and treatment for Substance Abuse Act of 2008
- Older Persons Act of 2006
- Non-Profit Organizations Act of 1997
- National strategic plan on HIV, STI and TB 2020-2022
- OHS Act No. 85 of 1993
- Disaster Management Act No. 57 of 2002

The section provides the following services:

- The development, management and support programmes at local level intending to address stigmatization and discrimination.
- To communicate on municipal efforts to address the needs of people living with HIV/AIDS.
- To support regional offices in addressing the needs of people living with HIV/AIDS
- To allocate indigent grants to poor people and monitoring of the indigent status of applicant.
- To optimise the use of community facilities and to provide space for promotion of community building activities in various sectors.
- To provide education through campaigns on health issues.

• Sport, Arts, Culture and Recreation

The department operates in line with the Westrand Regional outcome of Socially Cohesive Communities through the implementation of programmes. The Department is linked to Outcome 14 of the NDP which refers to Nation Building and Social Cohesion.

The operations of the division are guided by the following strategies which are in line with National and Provincial plans for the three sectors:

Strategies:

- Library and Information Services Management Plan
- Collection Development Policy
- Heritage, Arts and Culture Strategy
- Sport and Recreation Strategic Plan
- Policy for leasing of Sports and Recreation Facilities
- Policy for usage of Sports and Recreation Facilities
- Sports Turf Management Plan

The section implements the above mentioned strategies through the provision of Sport, Arts Culture and Recreation and Heritage Functions by;

- Effectively managing three sub-divisions including Sports and Recreation; Heritage, Arts, Culture and Museums and Library Services and Information, this includes 15 libraries; 13 Sports Facilities and two Cultural facilities.
- Strategic Development and Planning; Budget and Financial Management; Programme Development; -Stakeholder Management; Risk Assessment and Monitoring and Evaluation.
- Executing Research and Strategy Development for the three different function areas in line with National Government Policies
- Management of outreach programmes for children and youth across the spectrum of Arts; Culture; Sports and Library Services through government grants as well as private partnerships.
- Management of Outreach Programmes with ECD's; Department of Health; Department of Correctional Services and Schools for library Services

-Oversee the management of Sports and Recreation programmes using various sporting codes in partnership with Regional; Provincial and National bodies.

-Stakeholder Engagements on SALGA and Intergovernmental Forums

-Community engagement programmes through public participation platforms including playing an active role on internal forums.

- Taking care of the maintenance of sports, art and culture facilities and equipment

Library Services:

To provide Library Services to the community offering free membership, photocopying facilities, inter-lending service between Mogale City libraries, free internet, Wi-Fi and computer access to the community. The adult community, tertiary students and learners have free access to the municipality conducive study facilities (Libraries) and are offered information resources to support school projects and assignments and for any other general information seeking purposes.

Arts and Culture: The preservation and promotion of heritage resources through implementation of heritage programme. To educate the community through museum tours to learners and visitors to the museum and provide exhibition space and opportunities for visual art exhibitions. Identification, develop and promote local creative industry and facilitation of involvement and participation in Arts and Culture events and programmes within and beyond the borders of Mogale City.

• Public Safety

The purpose of this section is to provide Community Safety and Security services to the personnel, facilities and assets of the municipality:

The function of the section consists of:

- Rendering of By-Law Enforcement and adjudication services

- Rendering of protocol and VIP Services

- Provision of security management services

- Render road and safety adjudication and the traffic inspectorate

- Coordinating Disaster management

• **Motor-Vehicle and Driver Licensing and Registration Division**

The Licensing Division operates in a highly legislated environment and is at all times in compliance with different pieces of legislation such as:

- National Road Traffic Act (Act No. 29 of 1989)
- National Road Traffic Act (Act No. 93 of 1996)
- National Road Traffic Regulations 2000
- Gauteng Provincial Road Traffic Act (Act No. 10 of 1997)
- Gauteng Road Traffic Regulations 2001
- Gauteng Provincial Road Traffic Circulars
- The South African National Standard as may be amended from time to time.

It must be noted that Mogale City Local Municipality is providing the licensing function on behalf of Gauteng Department of Roads and Transport as an agent

The purpose of the Licensing Division is to provide a licensing service which consist of the following;

- Driving Licence Testing Centre
- Vehicle Testing Station
- Motor Vehicle Registering Authority

Driving Licence Testing Centre

- Processing of applications for learner and driving licence tests
- Administering of tests for learner and driving licences
- Issuing of learner and driving licences
- Processing of applications for Professional Driving Permits (PrDP)

- Issuing of PrDPs
- Processing of applications for renewal of driving licences
- Processing of applications for Instructor Certificates
- Issuing of Instructor Certificates

Vehicle Testing Station

- Processing of applications for vehicle roadworthiness
- Conducting Vehicle roadworthy tests
- Issuing of vehicle roadworthy certificates
- Weighing of vehicles to determine the correct weight

Motor Vehicle Registering Authority

- Processing of vehicle registration applications
- Processing of applications for vehicle licences (discs)
- Processing of applications for duplicate vehicle registration certificates

THE DEPARTMENT OF INTEGRATED ENVIRONMENT MANAGEMENT & TOURISM ADMINISTERS THE FOLLOWING AREAS:

- Biodiversity management and conservation
- Integrated solid waste management
- Environmental planning, coordination and climate change
- Tourism development

COMMENT ON THE PERFORMANCE OF TOURSIM DEVELOPMENT

Tourism was among the first sectors to immediately feel the impact of Covid-19 since the beginning of April 2020 as we saw the cancellation of conferences, meetings and bookings. The sector came to a stand-still when borders closed, and flights were suspended.

Covid-19 has been particularly devastating to small and medium enterprises. The reality is that many businesses will struggle to survive, and numerous jobs will be at risk.

As we go through this pandemic, which has an unknown end date, it will be important for tourism businesses to be informed and aware of all the initiatives put in place to aid their survival. Thus, belonging to associations and industry bodies becomes a key source of information as this can be a very lonely period.

Tourism Division managed to extensively engage with relevant stakeholders within the sector in Gauteng and was able to facilitate the execution of the following projects and programs:

- Tourism SMME's participated in the township tourism stakeholder engagements including the IDP Sector with to allow Tourism enterprises with the engage with the municipality on issues and challenges facing the industry within the City.
- A total of more than 80 Tourism SMME's participated in the Events Coordinator training to enhance the capacity of business whilst encouraging the spread of tourism related services within township owned business.
- Through government intentions in uplifting of the youth whilst making the City a safer destination to visit, the township tourism safety monitors programme has youth participating from various townships in the municipality. The youth also benefitted in the tourism training that took place during the financial year.
- The development of draft tourism business guides that will see the final printing of the booklets which will serve as a guideline for the development of new tourism enterprises..

THE DEPARTMENT OF ECONOMIC DEVELOPMENT SERVICES

Focus areas are to build local economies to create more sustainable employment within informal and formal sector, decent work, and sustainable livelihoods, build more united non-racial integrated and safer communities. The Department aims at attaining a vibrant, innovative, and sustainable economy, characterised by growth, employment and equitable opportunities,

and built on the full potential of all. The department is the critical link between communities, business and government. It not only implements projects and programmes, but also influences economic growth, development and inclusion, a key strategic objective of MCLM. Focusing on the following:

- Sector Development Facilitation – All Sectors
- Development Planning and Compliance
- Human Settlement Facilitation
- Building Development Management which enforces compliance.
- Special Economic Initiatives

The ultimate goal of the Department is to create the opportunities for businesses and citizens to grow the economy and employment. This will be achieved by embracing five key focus areas:

- Economic growth and strategy
- Enabling business environment
- Demand-led private sector driven support through PPP
- Infrastructure-led growth
- Decreased skills gap

Through Development Planning division zoning by-laws are used to specify matters such as density, uses of land, parking requirements and form-related standards – including building heights, lot coverage, setbacks, minimum lot sizes, and other building envelope specifications. To keep pace with market conditions and to create higher-quality built environments, flexible and context-relevant standards are implemented to support economic development goals. “Urban planning (urban, city, and town planning) is a technical process concerned with the control of the use of land and design of the urban environment, including transportation networks, to guide and ensure the orderly development of settlements and communities. It concerns itself with research and analysis, strategic thinking, architecture, urban design, public consultation, policy recommendations, implementation and management.” In a nutshell the Department will also act as a catalyst for the transformation of the economy and create opportunities that are of economic and social beneficiation to enable the growth of the Mogale City’s economy.

T3.0.1

COMPONENT A: BASIC SERVICES

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

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

3.1 Introduction to Water Provision

Mogale City is both the Water Services Authority (WSA) and Water Services Provider (WSP) for areas under its jurisdiction in terms of the Water Services Act, Act 108 of 1997 and the General Enabling Act of 2005. The municipality has contracted Rand Water & Johannesburg Water as its Bulk Water Services Providers.

Portable Water Supply Services Functions are categorized as follows: Water Conservation and Water Demand Management, Operations and Maintenance of Potable Water Storage Tanks and Distribution Network Infrastructure, Customer Care, Water Quality Management, Planning and Development of Water and Sanitation Infrastructure as well as Infrastructure Project Implementation. Potable Water Service Value Chain value chain comprises of various components, which are categorized as follows as part of operations and maintenance work, i.e. water leak repairs, installation of water meters both bulk & residential, responding to water meter leakages, water pump-stations operation and maintenance, pressure reducing valve operations and maintenance, water storage reservoirs operations maintenance as well as potable water quality management.

Through the Water Services Infrastructure Grant from the Department of Water and Sanitation, In the 2021/2022 the Water and Sanitation Division has successfully planned, developed and constructed water supply infrastructure to Rural Settlements. 8.5 km water supply pipelines ranging from 75 mm to 160 mm diameter was constructed in 2021/2021 compared to 13 km water supply pipeline infrastructure which was constructed in 2020/2021 financial year and in addition, 95 Communal standpipes were installed to ensure compliance to Strategic Framework for Water Services for less than 200 m walking distance to fetch water. The cost of Water Services Infrastructure Expansion was R11 502 944, 02 compared to R20 656 997.89 spent in 2020/2021. Informal Settlements which benefitted were Talton, Sekata and Kromdraai. This was

phase 3 of the Rural Water Supply Infrastructure Construction. Significant reduction in water delivery through water tankering was an achievement through this project.

Besides construction of new water supply pipelines to Rural Settlements, The Municipality through the Water Services Infrastructure Grant from the Department of Water and Sanitation, as part of ageing infrastructure replacement and refurbishment programme, replaced 7,9 km of asbestos cement water pipeline compared to 7 km replaced in 2020/2021. The total cost of this project was R16 407 261, 663 compared to R15 000 000 spent in 2020/2021. As part of revenue enhancement, the Department has embarked on audit of bulk water meters for industries and businesses and to date 516 Business and Industries Bulk Water Meters were audited and it was found that 316 water meters were Non-Functional and bulk water meter replacement programme was developed and implemented, and to date 50 Bulk Water Meters were replaced.

Reduction of Water Services infrastructure Backlogs

Rural and informal areas that do not have access to piped water are serviced via water tanker deliveries and this is quite an expensive way of delivering water. Through the Water Services Infrastructure Grant from the Department of Water and Sanitation, In the 2021/2022 Water and Sanitation Division has successfully planned, developed and constructed 8.5 km water supply pipeline infrastructure ranging from 75 mm to 160 mm diameter compared to 13 km water supply pipeline infrastructure was constructed in 2020/2021 financial year and in addition, 95 Communal standpipes were installed to ensure compliance to Strategic Framework for Water Services for less than 200 m walking distance to fetch water. The cost of Water Services Expansion was R11 502 944, 02 compared to R20 656 997.89. Benefitting Informal Settlements were Pongoville, Talton, Sekata and Kromdraai. Significant reduction in water delivery to rural settlement through water tankering was achieved, which led to reduction on the cost of water tankers.

Through this project, the Water and Sanitation Division is making use of a number of options in implementing this project. The municipality is using its maintenance team as the main contractor and provides its own material via our internal Stores and in this way managed to stretch the budget to realise more return on investment. This also gives artisans more exposure into real construction work. The works are supervised by Internal Project Managers assisted by the Professional Services Providers and have potential for job creation.

The rural water reticulation project also employ local emerging contractors on a labour based approach to give them real project experience in water reticulation.

The tender for the emerging contractor was advertised in August and is currently being evaluated. Once the emerging contractors are appointed, they will be encouraged to ensure that they improve their grading with CIDB so as to grow in terms of size of projects that they can handle in the future.

Prepaid water meters project continues to make use of local Cooperatives in installation of meters under the strict supervision of the main appointed contractors. In this financial year, 67 jobs were created in the prepaid project and this number fluctuates depending on the available budget.

Challenges

The main challenge facing the Water and Sanitation Division in this financial year has been the shortage of both capital and operational budget. These has put a damper in the momentum and the gains made in the previous years.

The shortage in the capital budget, has made it impossible to implement ageing infrastructure refurbishment, upgrade and replacement i.e. asbestos cement water pipe replacement projects, sealing of leaking the reservoirs, and expansion of the existing network to meet the demand in new developing areas, bulk water infrastructure planning and construction, i.e. Reservoir Water Storage and Bulk Water Pipelines.

The operational budget limitation has contributed to the poor response times to burst pipes, water meter faults and malfunctions and other general public complaints. Furthermore, the ageing fleet and basic tools of trade makes it even harder to make a maximum impact in delivery of the services.

Staff shortages in the Infrastructure Department as a whole has been recorded to be the highest in the municipality as a whole, and is sitting at approximately 45%.

T3.1.1

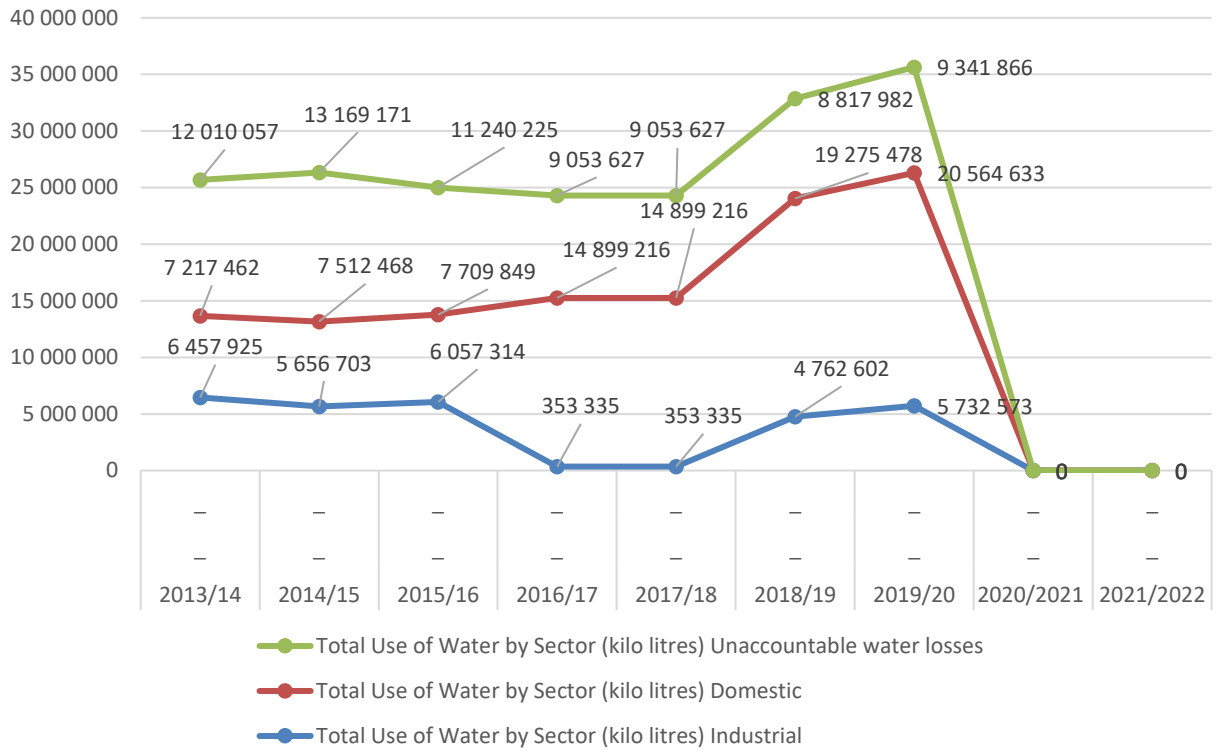
Total Use of Water by Sector (kilo litres)

| | Agriculture | Forestry | Industrial | Domestic | Unaccountable water losses |
|-----------|--------------------|-----------------|-------------------|-----------------|-----------------------------------|
| 2016/17 | – | – | 35 333 4.66 | 14 899 216.00 | 9 053 627.00 |
| 2017/18 | – | – | 35 333 4.66 | 14 899 216.00 | 9 053 627.00 |
| 2018/19 | – | – | 4 762 602.00 | 19 275 478.00 | 8 817 982.00 |
| 2019/20 | | | 5 732 572,93 | 20 564 633,26 | 9 341 865,82 |
| 2020/2021 | | | 5 363 722,75 | 19 016 835,20 | 10 100 820,83 |
| 2021/2022 | | | 6 505 577,88 | 23 652 942 | 5 366 742,10 |

Note: cubic meter is equal to kilolitres

T3.1.2

TOTAL WATER USE BY SECTOR(KILO LITRES)



T3.1.2.1

COMMENT ON WATER USE BY SECTOR

In the 2021/2022 financial year, increased water demand was realised significantly due non-disturbance of industrial production as Covid-19 restrictions were lifted as covid-19 pandemic significantly declined. An increase in water demand for industrial/businesses water use increased from 5 363 722, 75 kl/annum in 2020/2021 to 6 505 577, 88 kl/annum in 2021/2022 an increase of 17, 55 %. Residential water demand grew from 19 016 835, 2 kl/annum in 2020/2021 to 23 652 942 kl/annum in 2021/2022. In overall, the total water demand purchased from both Rand Water and Johannesburg Water is 35 525 261, 98 kl/annum in 2021/2022 compared to 34 481 378, 78 in 2020/2021 an increase of 3%. Water loss decreased from 10 100 820, 83 kl/annum in 2020/2021 to 5 366 742,10 kl/annum in 2021/2022, a decrease of 47% water loss. Mogale City Municipality has 24 Water Storage reservoirs, ranging from 10 to 20 Megalitre capacity in volume. Over the past Mogale City has received numerous enquiries for water services from private developers. This include amongst others the Theme Park Development in the Muldersdrift area, Pick n Pay Warehouse development and various housing projects. Below is the list of various developments which are already on the future developmental plans of the Municipality. These developments enquiries then calls for bulk water and sewer infrastructure investment for infrastructure expansion, which then calls for Municipal strategic financial resource budgeting and utilization.

Housing & Business Developments

- Country Place Ext 2, Homes Haven, Avianto, The village, Green Gate, Mogale Ext 29 & 38, Magaliesburg Ext, Talton Housing Development, Dr Montlana Housing Development, Koster Housing Development, Dr Sefularo, Hekpoort Ext 2, Munsieville Ext 10 and Krugersdorp Ext 4, Rant en Dal Ext 9-16, Ethambalethu Phase 2, Millside & Luipaardsvlei Housing Development, Refentse Housing Development (Nooigedagct and Leratong Node Smart City Developments.

Infrastructure Requirements

Muldersdrieff Bulk Outfall Sewer and 30 MI Reservoir, 10 MI Reservoir for Talton Housing Development, Lindley WWTW which will accommodate Dr Montlana Housing Development and Koster Housing Development, Refurbishment and Upgrade of Flip Human WWTW to accommodate Kagiso Ext 13, 19 and Chief Mogale Housing Developments, Refurbishment of Percy Steward WWTW to accommodate Munsieville Ext 10 and Krugersdorp Ext 4, Rant en Dal Ext 9-16, Construction of a 6MI water reservoir and Hekpoort WWTW, bulk outfall sewer

to accommodate Dr Sefularo & Hekpoort housing development.

All these developments will increase the revenue streams for the City in the sale of water and electricity. However, these developments place an additional burden on the municipality's bulk infrastructure that is already overstretched. It will be prudent that major investments be made in ensuring we have guarantee of supply by increasing our storage capacity as in upgrade of the reservoirs, pump stations and associated infrastructure. It is further critical to ring fence bulk contributions from the developers so as to at least have some capital budget in addressing the demand.

T3.1.2.2

| Water Network Delivery Levels | | | | | | | |
|---|---------|---------|------------|------------|-----------|-----------|-----------|
| Description | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | Outcome | Outcome | | Outcome | Outcome | Actual | Actuals |
| <u>Water:</u> (above minimum level) | | | | | | | |
| Piped water inside dwelling (Account Holders) including sectional titles (7360) | 44,055 | 44,055 | 54497 | 71089 | 71 482 | 72121 | 72436 |
| Piped water inside yard (but not in dwelling) | 38,116 | 39,898 | No records | No records | No record | No record | No record |
| Using public tap (stand pipes) (no of Households) within 200m | | | | 4292 | 5408 | 11 251 | 11 251 |
| Other water supply (within 200m) Water Tanker Deliveries | 7,020 | 7,020 | | 9450 | 8450 | 9831 | 9831 |
| <i>Minimum Service Level and Above sub-</i> | 109,419 | 112,868 | | 84673 | 85 340 | 93 203 | 93 518 |

| | | | | | | | |
|---|----------------|----------------|----------|--------------|---------------|---------------|---------------|
| <i>total</i> | | | | | | | |
| <i>Minimum Service Level and Above Percentage</i> | 93% | 94% | | 95% | 100% | 100% | 100% |
| <u>Water:</u> (below minimum level) | | | | | | | |
| Using public tap (more than 200m from dwelling) | 4,500 | 4,500 | - | 0 | 0 | 0 | 0 |
| Other water supply (more than 200m) | - | - | 0 | 0 | 0 | 0 | 0 |
| No water supply | 3,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| Households below Minimum Service Level sub-total | 7,954 | 4500 | 0 | 0 | 0 | 9831 | 9831 |
| <i>Proportion of households below Minimum Service Level</i> | 7% | 6% | 0 | 0 | 0 | 10,54% | 10,51% |
| Note : Total number of households* | 117,373 | 118,171 | | 84673 | 85 340 | 93 203 | 93 518 |
| *To include informal settlements | | | | | | | T3.1.3 |

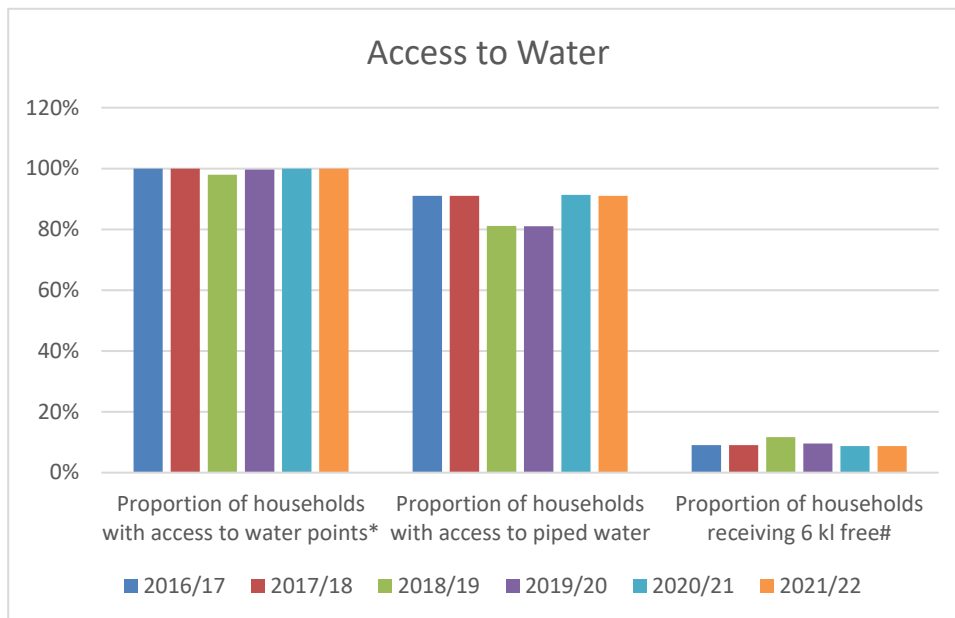
Households Water Service Delivery levels below the minimum

Households

| Description | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/2021 | 2021/2022 |
|--|------------|------------|------------|------------|------------|------------|
| | Actual No. | Actual No. | Actual No. | Actual No. | Actual No. | Actual No. |
| Formal Settlements | | | | | | |
| Total Households | 44,055 | | 71089 | 71 482 | 72 121 | 72436 |
| Households below minimum service level | 73% | | 0 | 0 | 0 | 0 |
| Proportion of households below minimum service level | 3% | | 0 | 0 | 0 | 0 |
| Informal settlements | | | | | | |
| Total Households | 31,054 | | 13858 | 13 858 | 21 082 | 21 082 |
| Households that are below minimum service level | 0 | | 0 | 0 | 9 831 | 9 831 |
| Proportion of households below minimum service level | 26% | | 0 | 0 | 46,6% | 46,6% |
| Note : Means access to 25 litres of portable water per day supplied within 200 mm of a household and with a minimum of 10 litres per minute | | | | | | |
| #an average of 6,000 litres of portable water supplied per formal connection per month. | | | | | | |
| | | | | | | T3.1.4 |

Water Quality provided to the Community of Mogale City

| Quality Monitoring Programmes | Samples collected per annum | Average Quarterly Calculated Compliancy: Chemical | Average Quarterly Calculated Compliancy: Microbiological | Overall Total Quarterly Compliancy |
|---|------------------------------------|--|---|---|
| Part 1: Water Quality | | | | |
| <i>Blue drop Target Compliance</i> | - | 97% | 99% | - |
| Reservoirs | 361 | 100% | 100% | 100% |
| Distribution Networks | 137 | 100% | 100% | 100% |
| End-point users | 1146 | 100% | 100% | 100% |
| Water Tankers | 270 | 100% | 100% | 100% |
| Network Hydrants | 59 | 100% | 100% | 100% |
| Total | 1973 | 100% | 100% | 100% |



The above table indicates the total number of households within the Municipality which receives free basic services in the form of water(indigent water-6kl per month). The municipality provides eligible and registered households with the service as on ongoing.

T3.1.5

| Water Network Policy Objectives Taken From IDP | | | | | | | | | | | |
|---|---------------------------------------|----------------|---------|---------------|--------------|---------|---------------|--|-----------------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | | | 2023/24 | |
| | | Target | | Target | | | Target | | | Target | |
| Service Indicators | | *Previous Year | *Actual | Previous year | Current Year | *Actual | Previous Year | *Current Year | Actual Achieved | *Current Year | *Following Year |
| (I) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | | (viii) | (ix) | (x) | (l) |
| Water Demand Management | Km of pipeline installed | 6 km | 3 km | 6 km | 3 km | 4.1km | 3km | Not applicable for this financial year | – | – | – |
| Construction of water pipelines in Rural settlements | Km of Bulk Water Pipeline Constructed | 15 km | 12,9km | 15 km | 12.9km | 8.15km | 12.9km | 5km | – | – | – |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *'Following Year' refers to the targets set in the 2023/24 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.1.6

| Employees: Water Services (Scientific Services)** | | | | | |
|--|------------------|----------------|------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 0 | 0 | 0 | 0 | N/A |
| 4 – 6 | 3 | 4 | 3 | 1 | 25% |
| 7 – 9 | 5 | 4 | 4 | 0 | 0% |
| 12 - 10 | 6 | 7 | 5 | 2 | 29% |
| 13 - 15 | 3 | 3 | 3 | 0 | 0% |
| Total | 17 | 18 | 15 | 3 | 17% |
| <p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days</i></p> <p>**Note: Scientific Service Section is within Water and Sanitation Division</p> <p style="text-align: right;">T3.1.7</p> | | | | | |

Financial Performance 2021/22: Water Services

R'000

| Details | 2020/21 | 2021/22 | | | |
|---|---------|-----------------|-------------------|---------|--------------------|
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 483 160 | 476 554 | 485 915 | 519 103 | 8% |
| Expenditure: | | | | | |
| Employees | 33 234 | 35 062 | 34 041 | 35 564 | 1% |
| Repairs and Maintenance | 64 109 | | 60 778 | 77 616 | 100% |
| Other | 551 006 | 529 835 | 542 000 | 570 342 | 7% |
| Total Operational Expenditure | 648 349 | 564 897 | 636 819 | 683 523 | 17% |
| Net Operational Expenditure | 165 188 | 88 343 | 150 904 | 164 420 | 46% |
| <p><i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p> | | | | | T 3.1.8 |

| Capital Expenditure Year 2021/22 Water Services | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 57 500 | 67 400 | 61 714 | 7% | |
| Percy Steward WWTW Refurbishment | 20 000 | 22 000 | 22 000 | 9% | 22 000 |
| Construction of Water pipeline and installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws | 15 000 | 17 307 | 17 307 | 13% | 17 307 |
| Replacement of aged water pipelines_PWDS | 10 000 | 7 693 | 6 392 | -56% | 7 693 |
| UMS-Refurbishment and upgrade of Magaliesburg bulk water pipeline from 75mm to 110mm (6,7km) and yard water connections in Tarlton | | 8 000 | 5 714 | 100% | 8 000 |
| Water Pipeline Replacement | 11 000 | 10 900 | 10 302 | -7% | 10 900 |
| Telemetry System Upgrade & Refurbishment | 1 500 | 1 500 | | #DIV/0! | 1 500 |

Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)

T 3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL

The division has also make significant progress in the reducing backlog in the provision of water services to informal settlements through the construction of bulk and water reticulation infrastructure to various informal settlements. Water supply infrastructure has been rolled-out to the following informal settlements, i.e. Hekpoort, Zwartkops, Talton (Orient Hills), Rietfontein Village 1 & 2, Vlakplaats

Water Loss Management and Non-Revenue Water Reduction.

The Water and Sanitation Division continues to strive to conserve water as much as possible through improved turnaround time on attending to Pipe Burst, Water Meter Leakage, etc. to reduce the amount of Water Lost.

The division has only managed to continue providing a minimum level of service to all consumers. The quality of water supplied has achieved the blue drop water status and thus has been of acceptable level.

The Division has been able to monitor the potable water reticulation network in terms of water quality compliance. Note should be taken that the monitoring programme should be expanded linked to the growth in developments. The water quality compliance measured against the SANS 241 Drinking Water Standards was 100% compliant.

T3.1.10

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

Sanitation Services Provision

The provision of sanitation services is broken down into water-borne (flush toilets), Septic Tanks System, Chemical Toilets and Ventilated Pit Latrine. Water Borne (Flush Sanitation) toilet system is connected to the sewer network, which is collected from households through sewer pipe network, drains into large diameter sewer outfall pipeline which flows to various sewer pumping stations where it is pumped into various Waste Water Treatment Works for purification, before it is discharged into the river. Waterborne Sanitation -System connected to septic tanks, which are emptied on a frequent basis for disposal at Waste Water Treatment Works. Chemical toilets are emptied on a fortnight basis and emptied at the Wastewater Treatment Works. Ventilated Improved Pit (VIP) toilets, and pit latrines, which are maintained on a regular basis. Mogale City Municipality does not have a bucket sanitation system.

Water-borne (Flush toilets) connected to sewerage

There are at least 72 000 households with flush toilets connected to a water-borne system infrastructure sewerage system. Waste water is collected from households that are connected to the system through the reticulation pipelines into different smaller sewer pump stations around Mogale City Local Municipality. These pump-stations then pumps the effluent to the Waste Water Treatment Works (WWTW). There are approximately 18 sewer pump stations within Mogale City and their conditions differ from fair to good.

Sanitation System to Informal/Rural Settlements

The municipality provides chemical toilets to 21 000 informal settlements household. The total number of informal settlements provided with sanitation in Mogale City is 85 settlements. In total, the Municipality provides sanitation service to rural settlement with at least 2550 Chemical Toilets which are cleaned and disposed of 2x a week.

Wastewater Treatment Operations

There are three bulk wastewater treatment works within Mogale City Local Municipality which are: Flip Human Waste Water Treatment Works; Percy Steward Waste Water Treatment Works and Magaliesberg WWTW.

Wastewater Treatment Operations

There are three bulk wastewater treatment works within Mogale City Local Municipality which are: Flip Human Waste Water Treatment Works; Percy Steward Waste Water Treatment Works and Magaliesberg WWTW.

Flip Human WWTW has the biggest capacity in the municipality with a design capacity of 50 MI/day. The plant currently treats an average dry weather flow of 31 MI/day. A total of 11 346 000 KI/annum (11 346 MI/annum) was treated during the 2019/20-financial year. There are currently unacceptable levels of micro-organisms, Chemical Oxygen Demand, Suspended Solids, Ammonia, etc. that is discharged into the environment. This resulted in conflicts between Mogale City Municipality and the adjacent property owners, department of Water and Sanitation as well as other various affected stakeholders downstream who claim that their animals and eco-system at large are negatively impacted by this.

Percy Steward WWTW has a design capacity of 37 MI/d. The plant is operating within its design capacity. The plant is not in a healthy state and it is not complying with the prescripts of Department of Water & Sanitation (DWS) for waste water effluent during the 2021/22-financial year. The plant currently treats an average dry weather flow of 18 MI/d. A total of 6 588 000 kl/ per annum (6 588 MI/annum) was treated during the 2021/22-financial year.

Magaliesberg WWTW

Magaliesberg WWTW has a design capacity of 1.1. MI/d. The plant is operating within its design capacity. The plant currently treats an average dry weather flow of 1 MI/d. A total of 365 000 kl/ per annum (365 MI/annum) was treated during the 2021/22-financial year.

Magaliesberg WWTW

Magaliesberg WWTW has a design capacity of 1.1. MI/d. The plant is operating within its design capacity. The plant currently treats an average dry weather flow of 1 MI/d. A total of 365 000 kl/ per annum (365 MI/annum) was treated during the 2021/22-financial year.

Provision of Adequate Sanitation

The Municipality has some households that do not have water borne sewer facilities due to a number of challenges. In the main, some places are too far from the existing sewer lines and these affect planned housing projects such as Dr Sefularo and Dr Motlana settlements. The Division is of the opinion that the

in such cases temporary measures such as package plants are to be considered with approval from the Water and Sanitation Department. It is intended that in the new financial year, such options will be exploited in full.

The Division continues with its program of chemical toilets in informal settlements and areas that are not currently serviced. This is a sub-standard service since these chemical toilets are shared and do not provide a quality of life acceptable to the recipient communities.

The Division will continue rolling out the enviro-loo toilets and this will at least temporary provide some relief and reduce huge expenditure on chemical toilets.

T3.2.1

SANITATION SERVICE STATISTICS

Provision of Chemical Toilets

The following settlements are still provided sanitation services through chemical toilets which is outsourced to a service provider on a three-year basis: -For the year under review, there has only been a decrease on the number of settlements provided with chemical toilets. This was due to the installation enviro loo toilets.

| No | Name of Settlement | No. of Toilets |
|----|-----------------------|----------------|
| 1 | Rietfontein Village | 339 |
| 2 | Nooitgedacht | 72 |
| 3 | Plot 7 Elandsdrift | 8 |
| 4 | Plot 79 Rietfontein | 10 |
| 5 | Plot 163 Rietfontein | 12 |
| 6 | Plot 128 Lasens Road | 10 |
| 7 | Plot 63 Rietfontein | 8 |
| 8 | Plot 140 Rietfontein | 16 |
| 9 | Plot 40 Rietfontein | 8 |
| 10 | Plot 77 Nooitgedacht | 8 |
| 11 | Plot 172 Rietfontein | 6 |
| 12 | Plot 44 Rietfontein | 26 |
| 13 | Plot 140 Nooitgedacht | 4 |

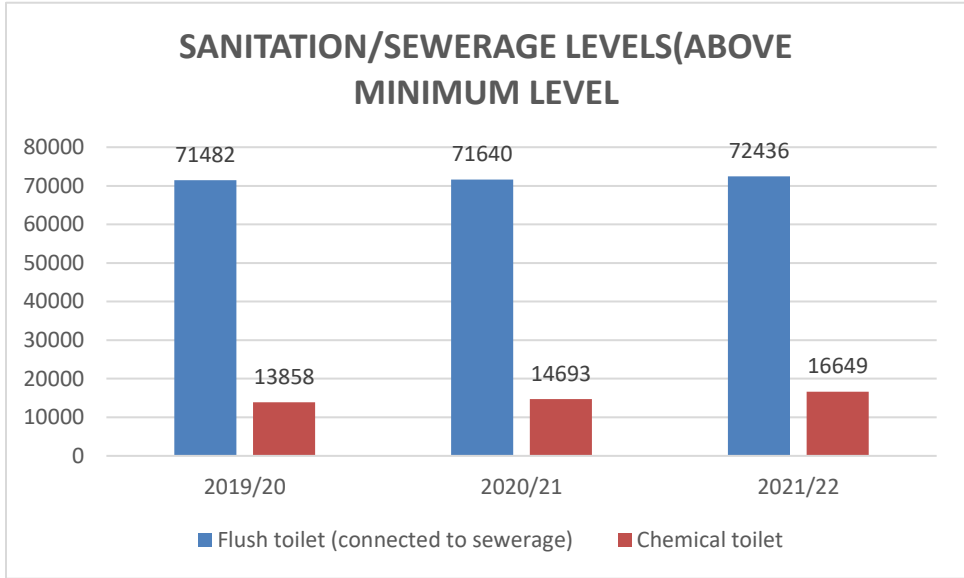
| | | |
|----|---------------------------|----|
| 14 | Plot 40 Nooitgedacht | 8 |
| 15 | Plot 81 Rietfontein | 13 |
| 16 | Plot 189 Van Wyks Restant | 4 |
| 17 | Plot 62 Van Wyks Restant | 2 |
| 18 | Plot 42 Van Wyks Restant | 4 |
| 19 | Plot 43 Van Wyks Restant | 1 |
| 20 | Plot 69 Driefontein | 6 |
| 21 | Plot 71 Driefontein | 6 |
| 22 | Plot 17 Driefontein | 1 |
| 23 | Plot 35 Driefontein | 9 |
| 24 | Plot 31 Driefontein | 4 |
| 25 | Plot 54 Zwartkops | 4 |
| 26 | Plot 55 Zwartkops | 6 |
| 27 | Plot 63 Lindley | 6 |
| 28 | Plot 40 Lammersmoore | 1 |
| 29 | Plot 85 Rietfontein | 3 |
| 30 | Plot 48 Stynsvlei | 7 |
| 31 | Plot 46 Driefontein | 2 |
| 32 | Plot 71 Rietfontein | 2 |

| | | |
|----|--------------------------|-----|
| 33 | Plot 42 Rietfontein | 3 |
| 34 | Plot 25 Rietfontein | 12 |
| 35 | Plot 80 Rietfontein | 2 |
| 36 | Plot 37 Driefontein | 2 |
| 37 | Plot 236 Rietfontein | 5 |
| 38 | Plot 130 Lasens Road | 5 |
| 39 | Plot 59 Van Wyks Restant | 4 |
| 40 | Plot 7 Rhinocespruit | 50 |
| 41 | Plot 60 Honingklip | 2 |
| 42 | Plot 114 Honingklip | 3 |
| 43 | Pongoville | 388 |
| 44 | Horse shoe | 67 |
| 45 | Makhulugama | 43 |
| 46 | Kagiso Camp site | 2 |
| 47 | Lobie farm | 10 |
| 48 | Plot 2 Weldevreeden | 12 |
| 49 | Plot 80 Weldevreeden | 6 |
| 50 | Pokolo | 6 |
| 51 | Dinonyaneng | 6 |

| | | |
|----|------------------------------|-----|
| 52 | Active package | 10 |
| 53 | Joe's place inn | 8 |
| 54 | Dula park | 12 |
| 55 | ZCC Church Hekpoort | 8 |
| 56 | Soul City | 195 |
| 57 | Kagiso Hostel | 26 |
| 58 | Kagiso Green Hostel | 2 |
| 59 | De Klerk | 20 |
| 60 | Plot 6 Vlakplaats | 310 |
| 61 | Smokedown | 193 |
| 62 | Plot 4 Vlakdrift (Agri park) | 1 |
| 63 | Vaalbank | 23 |
| 64 | Tarlton Cemetery | 4 |
| 65 | Camel estate | 9 |
| 66 | Lost farm | 3 |
| 67 | Mavendeng | 3 |
| 68 | Machaineng | 3 |
| 69 | Plot 26 Kromdraai | 122 |
| 70 | Plot 89 Rietvallei | 2 |

| | | |
|----|-------------------------------|----|
| 71 | Plot 69 Kromdraai | 3 |
| 72 | Plot 55 Zwartkraans | 12 |
| 73 | Portion 45 Valbank | 72 |
| 74 | New Farm | 3 |
| 75 | Kenmare pump station | 2 |
| 76 | Noordheuwel reservoir | 1 |
| 77 | Dan Pienaarville reservoir | 1 |
| 78 | Munsieville reservoir | 1 |
| 79 | Coronation Park | 8 |
| 80 | Azaadville reservoir | 1 |
| 81 | Munsieville Ext 10 (Mokwevho) | 10 |
| 82 | Avianto settlement | 15 |
| 83 | Krugersdorp CBD | 10 |
| 84 | Krugersdorp Taxi Rank | 5 |
| 85 | Krugersdorp Station | 5 |
| 86 | Plot 39 Delarey | 10 |
| 87 | Orient Butchery | 20 |
| 88 | Portion 45 Blaauwbank | 15 |
| 89 | Plot 42 Koster road | 4 |

| | | | |
|----|---------------------------|-------------|--|
| 90 | Station road Magaliesburg | 1 | |
| 91 | Plot 170 Hillside | 2 | |
| 92 | Plot 58 Steenkoppies | 1 | |
| 93 | Plot 100 Wolwekrans | 2 | |
| | Total | 2390 | |



**Figures based on MLCM valuation roll and Informal settlement register*

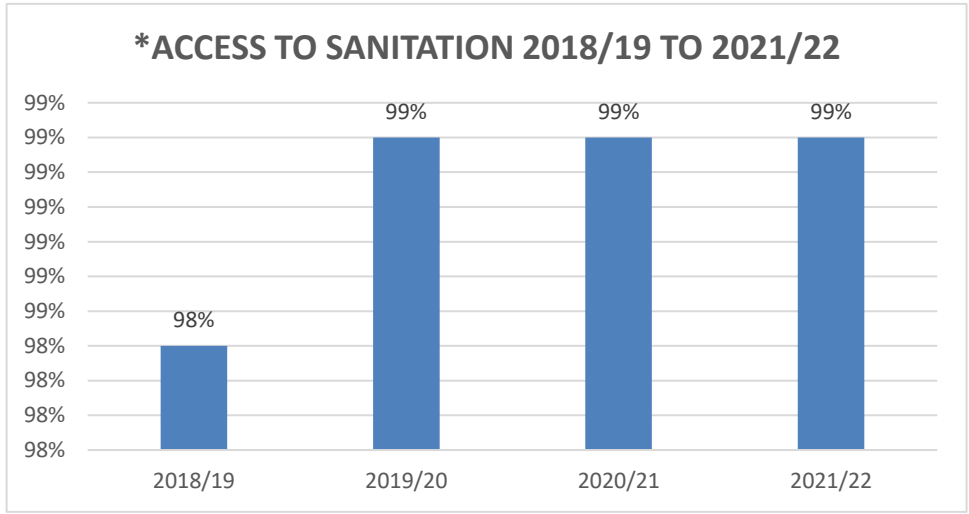
T3.2.2

| Sanitation Service Delivery levels | | | | | | |
|--|------------|--------------|-------------|-------------|-------------|-------------|
| Description | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | Outcome | Outcome | Outcome | Outcome | Outcome | Actual No |
| <u>Sanitation/sewerage:</u> (above minimum level) | | | | | | |
| Flush toilet (connected to sewerage) | 101,127 | 101,127 | 71089 | 71 482 | 72 121 | 72 436 |
| Flush toilet (with septic tank) | 9581 | 9581 | 0 | 0 | 0 | 0 |
| Chemical toilet | 2305 | 2256 | 13 858 | 13 858 | 21 112 | 21 082 |
| Pit toilet (ventilated) | 290 | – | - | | | |
| Other toilet provisions (above minimum service level) | 200 | 500 | 0 | 0 | 0 | 0 |
| <i>Minimum Service Level and Above sub-total</i> | 194,000 | 130669** | 84947 | 85 340 | 93 233 | 93 518 |
| <i>Minimum Service Level and Above Percentage</i> | 96% | 89%** | 100% | 100% | 100% | 100% |
| <u>Sanitation/sewerage:</u> (below minimum level) | | | | | | |
| Bucket toilet | 0.0 | 0.0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|---|---------------|----------------|--------------|---------------|---------------|---------------|
| Other toilet provisions (below minimum service level) | 0.0 | 0.0 | 13858 | 13858 | 21 112 | 21 082 |
| No toilet provisions | 0.0 | 0.0 | 0.00 | 0 | 0 | |
| <i>Below Minimum Service Level sub-total</i> | 3548 | 16 484 ** | 13 858 | 13858 | 21 112 | 21 082 |
| <i>Below Minimum Service Level Percentage</i> | 3% | 11%** | 16% | 16% | 100% | 100% |
| Total number of households | 91,739 | 147 153 | 84947 | 85 340 | 93 233 | 93 518 |
| | | | | | | T3.2.3 |

| Sanitation Service Delivery levels | | | | | | |
|--|------------|--------------|-------------|-------------|-------------|-------------|
| Description | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | Outcome | Outcome | Outcome | Outcome | Outcome | Actual No |
| <u>Sanitation/sewerage:</u> (above minimum level) | | | | | | |
| Flush toilet (connected to sewerage) | 101,127 | 101,127 | 71089 | 71 482 | 72 121 | 72 436 |
| Flush toilet (with septic tank) | 9581 | 9581 | 0 | 0 | 0 | 0 |
| Chemical toilet | 2305 | 2256 | 13 858 | 13 858 | 21 112 | 21 082 |
| Pit toilet (ventilated) | 290 | – | - | | | |
| Other toilet provisions (above minimum service level) | 200 | 500 | 0 | 0 | 0 | 0 |
| <i>Minimum Service Level and Above sub-total</i> | 194,000 | 130669** | 84947 | 85 340 | 93 233 | 93 518 |
| <i>Minimum Service Level and Above Percentage</i> | 96% | 89%** | 100% | 100% | 100% | 100% |
| <u>Sanitation/sewerage:</u> (below minimum level) | | | | | | |

| | | | | | | |
|---|---------------|----------------|--------------|---------------|---------------|---------------|
| Bucket toilet | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| Other toilet provisions (below minimum service level) | 0.0 | 0.0 | 13858 | 13858 | 21 112 | 21 082 |
| No toilet provisions | 0.0 | 0.0 | 0.00 | 0 | 0 | |
| <i>Below Minimum Service Level sub-total</i> | 3548 | 16 484 ** | 13 858 | 13858 | 21 112 | 21 082 |
| <i>Below Minimum Service Level Percentage</i> | 3% | 11%** | 16% | 16% | 100% | 100% |
| Total number of households | 91,739 | 147 153 | 84947 | 85 340 | 93 233 | 93 518 |
| | | | | | | T3.2.3 |



**Figures based on MLCM valuation roll and Informal settlement registe*

T3.2.5

| Wastewater Network Policy Objectives Taken From IDP | | | | | | | | | | | |
|--|------------------------------------|-----------------|-----------------|-----------------|----------------|---------|-----------------|---------------|---------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | | | 2023/24 | |
| | | Target | | Target | | | Target | | | Target | |
| Service Indicators | | *Previous Year | *Actual | Previous year | Current Year | *Actual | Previous Year | *Current Year | *Actual | *Current Year | *Following Year |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) | (l) | |
| <i>Audit and Compliance Scope of Work for Percy Stewart WWTW</i> | % WULA Audit compliance monitoring | 100% completion | 100% completion | 100% completion | 50% completion | N/A | 100% completion | | - | - | |
| <i>Audit and Compliance Scope of Work for Flip Human WWTW</i> | % WULA Audit compliance monitoring | 100% completion | 100% completion | 100% completion | 50% completion | N/A | 100% completion | | - | - | |

| | | | | | | | | | | | |
|--|---|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Distribution of tankered water | No of Informal settlements provided with tankered water | 129 | 129 | 130 | 130 | 131 | 130 | 130 | - | - | - |
| Vacuum Services to Informal and Rural Communities | No. of sites provided with vacuum services | 47 | 47 | 47 | 45 | 45 | 47 | 45 | - | - | - |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *Following Year' refers to the targets set in the 2023/24 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

| Employees: Water Services (Wastewater Treatment) | | | | | |
|--|------------------|----------------|------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 0 | 0 | 0 | 0 | - |
| 4 – 6 | 3 | 4 | 3 | 1 | 25 |
| 7 – 9 | 2 | 13 | 2 | 11 | 85 |
| 12 - 10 | 2 | 8 | 2 | 6 | 75 |
| 13 - 15 | 29 | 35 | 29 | 6 | 17 |
| Total | 36 | 60 | 36 | 24 | 40 |
| <p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days</p> <p><i>**Note: Wastewater treatment plant is within Water and Sanitation Division)</i></p> <p style="text-align: right;">T3.2.7.</p> | | | | | |

Employees: Water Services (Waste Water Networks)

| Job Level | 2020/21 | 2021/22 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 6-5 | 1 | 1 | 0 | 1 | 100 |
| 7-6 | 1 | 1 | 1 | 0 | 0 |
| 12-11 | 6 | 10 | 6 | 4 | 40 |
| 11-10 | 1 | 4 | 1 | 3 | 75 |
| 12-10 | 5 | 5 | 5 | 0 | 0 |
| 9-8 | 5 | 6 | 5 | 1 | 17 |
| 15-13 | 22 | 27 | 22 | 5 | 23 |
| Total | 41 | 54 | 40 | 14 | 26 |

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

***Note: Wastewater treatment plant is within Water and Sanitation Division)*

T3.2.7

| Financial Performance 2021/22: Sanitation Services | | | | | |
|--|-----------|-----------------|-------------------|-----------|--------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 281 596 | 310 202 | 301 710 | 292 571 | -6% |
| Expenditure: | | | | | |
| Employees | 32 075 | 35 648 | 34 454 | 31 777 | -12% |
| Repairs and Maintenance | 52 201 | | 69 995 | 55 227 | 100% |
| Other | 70 384 | 112 633 | 111 471 | 72 153 | -56% |
| Total Operational Expenditure | 154 660 | 148 280 | 215 920 | 159 157 | 7% |
| Net Operational Expenditure | (126 936) | (161 921) | (85 790) | (133 414) | -21% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | T 3.2.8 |

| Capital Expenditure Year 2021/22: Sanitation Services | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| | | | | | R' 000 |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | | 7 600 | 7 054 | 100% | |
| UMS-Sewer Pipeline Network Extensions & replacement | – | 7 000 | 6 966 | 100% | |
| Capitalised operational items | – | 600 | 87 | 100% | |
| | – | – | | #DIV/0! | |
| | – | – | | #DIV/0! | |
| <i>Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)</i> | | | | | T 3.2.9 |

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

The Sanitation section has made major improvements on the day-to-day provision of sanitation service within the jurisdiction of Mogale City. Major sewer refurbishment of sanitation infrastructure includes i.e. **Refurbishment of Rietfontein Sewer Pump station, Riverside Sewer Pump station (at Magaliesberg), Hilltop Sewer Pump Station (at Ga Mogale), Lusaka 1 & 2 Sewer Pump station, Rietvallei 5 Sewer Pump station, Munsieville Sewer Pump station and Adam Sewer Pump station in Mindalore.**

The total cost of refurbishment of the sewer pump stations amount **to R4 Million**. Other major refurbishment on sewer network infrastructure include the refurbishment of **600 mm and 800 mm diameter sewer outfall pipeline crossing the river in Chief Mogale transporting sewage to Flip Human WWTW at a cost of R6 Million**. As it is on Water Infrastructure, Sanitation infrastructure is undergoing ageing phase with 50 % of the infrastructure at aged phase and 50 % being overloaded due to population increase and increased industrial and housing developments.

It is anticipated that the planning of sanitation infrastructure upgrade and refurbishment will be of utmost importance in future particularly in the **2021-2022** financial year to accommodate the ever-growing housing development and other land use developmental aspects in Mogale City. It should be noted that various developments are on hold due to sanitation infrastructure challenges. Operational management of sewer pump stations and the completion of strategic bulk projects to provide the much-needed relief to ensure conducive environment exists for more developments to take place in future in support of appetite for developments will be the key focus.

In the **2021/2022** financial year, **R20 000 000, 00** was spent for the refurbishment of various key components of the Percy Steward Wastewater Treatment Works in order to improve the effluent quality disposed of from the Treatment Works. The funding was received Department of Water and Sanitation through the Water Services Infrastructure Grant.

The upgrade and refurbishment of the two-centre key municipal wastewater treatment works will be key. Financial constraint towards funding the development of bulk sanitation infrastructure becomes a challenge. The estimated cost for Refurbishment of existing infrastructure for Wastewater treatment works amount to R140 Million, with refurbishment of

the two non-functional BNR Modules in Flip Human WWTW at a cost of R70 Million with Refurbishment of Percy Steward WWTW existing non-functional equipment's i.e. Anaerobic Digesters, Sludge Treatment and Handling System, Chlorination System, Gas Management Infrastructure, etc. to be refurbished at cost of R70 Million.

Further upgrade of the Works Capacities is of Major Importance, with Flip Human WWTW existing 30 ML/d BNR Module overloaded by 6 ML/d and contributing to non-compliance of discharged effluent into the river downstream. Of concern construction of new infrastructure for sludge treatment, sludge handling and disposal for compliance with sludge guidelines legislations for utilization and disposal of sludge. Estimated cost for Construction of Sludge Management System Infrastructure for this three Wastewater Treatment Works is at the region of R300 Million industry norm which will includes Belt Presses For Sludge Dewatering, Sludge Thickening, Storage and Disposal together with functioning Anaerobic digesters.

Provision of Sanitation Services through Chemical toilets provision

In informal Settlements where there is no water borne sanitation infrastructure, the municipality through, Utility Management Services managed to provide sanitation service to informal settlement by providing 2182 chemical toilets where 3 households are sharing a toilet.

The provision of sanitation service chemical toilets is no longer the desirable option as it has proven to be very costly and tend to be associated with a substandard intervention. The Division will continue to mobilise funding for rolling out of enviro-loo toilets in rural areas and informal settlements.

The challenges of areas without water borne sewer, where housing developments have begun pose a major threat in ensuring successfully delivery of these houses. Utilities Management Services is busy with discussions with various funding agencies and Water Authorities in trying to find permanent and sustainable solutions.

T3.2.10

3.3 ELECTRICITY

ELECTRICITY SUPPLY SERVICE IN MOGALE CITY

1) MAINTENANCE OF CONTINUOUS ELECTRICITY SUPPLY TO END-USERS

Probability of failing to maintain continuous electricity supply to some end-users is very likely and supply interruptions are experienced daily by some of the end-users depending on the distribution power system affected at the time. Most failures are not controllable, but the Energy Services Division must minimise the interruption time experienced by customers and reduce the frequency of known failures occurring.

The impact on Mogale City for failing to maintain continuous electricity supply to some end-users include loss of revenue, protest due to prolonged non-delivery of electricity supply service, potential damage to consumers' appliances due to electrical switching stresses, and potential loss of customer confidence by Mogale City residents and potential residents.

There is a long list of cable theft experienced on streetlighting infrastructure all over Mogale City, however, the large impact is felt on theft and vandalism of electricity substations. Such damages are to be expected within the industry, however, a utility must be prepared to intervene as quick as possible to restore power to residents, businesses, and industries.

A huge backlog still exists on major maintenance work throughout the whole electrical distribution network. Although some work has been performed at Chamdor and Condale substations, and the Spruit substation (Spruit substation funded by the NDPG, a conditional grant managed by the National Treasury), extensive work is still required to be performed.

The average turnaround time for restoring power supply to customers after raising complaints is more than the industry norm. The power supply interruptions restoration time due to failure of high voltage network apparatus and low voltage network is currently sitting at 11.5 days per incident and 6.7 days respectively. This is due to high vacancy rate with the division as well as delays in procurement and contracting for goods and services.

2) IMPACT OF ESKOM ELECTRICITY SUPPLY INTERRUPTIONS TO MOGALE CITY

Eskom supply interruptions to Mogale City affects the capability of Mogale City to maintain continuous electricity supply to customers. Interruptions due to Eskom supply could be caused by the need for Load shedding to control system frequency and normal supply failures as they would be experienced by Mogale City.

Whilst the Eskom supply to Mogale City is largely robust when ignoring the effects of load shedding, the occurrences of load shedding has become frequent and prolonged becoming disruptive for industries in Mogale City which are the cornerstone of Mogale City economy.

One of the highlights for the 2021/22 financial year is the takeover of control for load shedding from Eskom following several engagements which included industry partners. However, the control was only for the Krugersdorp area. It was a highlight since it has resulted in a more efficient way of Load shedding industries within Mogale City. Some critical industries based at Chamdor has not been experiencing severe load shedding and that was done to safeguard the economy of Mogale City.

3) ACCESS TO ADEQUATE ELECTRICITY SUPPLY SERVICES TO ENCOURAGE ECONOMIC GROWTH AND DEVELOPMENTS

Besides maintaining electricity supply to end-users in Mogale City, it is also our mandate to ensure that there is adequate capacity to enable connection and supply of electricity to developers, new or expanding industries, and electrification of informal settlement and social housing schemes.

Failure to provide access to potential or new end-users (developers, industries, etc.) with electrical municipal services or to allow capacity upgrades to existing electricity supply due to electricity network capacity constraints could result in loss of potential revenue earnings, discouraging economic growth, non-compliance with NERSA license conditions, and probability of increase in illegal electricity connections.

Existing network is currently approaching its capacity and to increase the capacity, Mogale City must invest in various electrical infrastructure including the construction and commissioning the

following:

- new 5km 33kV powerline to connect the two existing substations, Factoria and Libertas.
- New 7km 33kV powerline to connect Condale and Krugersdorp substations, Factoria and Libertas
- Establishment of two new 33kV substations, Leratong and Singqobile substations to serve the potential Leratong nodal development and the Kagiso Hostel redevelopment project respectively.

Developer projects and new or expanding industries contributes some funding towards infrastructure development to enable their respective projects to connect to Mogale City electricity network as well as network capacity expansion. However, the funding of projects for electrification of informal settlement and social housing schemes is usually contributed by the INEP fund as managed by the DMRE upon approval.

4) MAINTENANCE AND REPAIRS OF TRAFFIC LIGHTS AND STREETLIGHTS

Mogale City operates and maintains streetlights including high mast lights of about 90 000 (ninety thousand) combined and they cover an area of about 1,342 km² in all thirty-nine wards as well as Traffic lights.

Mogale City is experiencing an increase in demand for public lighting as a result of growing informal settlement and electrification of informal settlements in the urban and peri-urban areas that are serviced by Mogale City Local Municipality.

The turnaround time on completing maintenance work related to Street Light has not improved as yet as it is currently at 23 days per complaint on average out of 538 complaints received. However, 63% of the Complaints have been resolved and most complaints that have been reported long time ago will be dealt with in due course. The prolonged delay is due to delays in material procurement and theft of streetlight cables by *zama-zamas*, informal recycling agents, or people engaged in illegal connections in informal settlements.

Maintenance and repairs of traffic lights for all wards has an annual target of average turnaround time set at three (3) days for maintenance and repairs of traffic lights. The current performance for the first quarter indicates an improvement on the turnaround time which is sitting at 2.5 days per complain.

There are, however, those odd situations whereby some traffic lights take longer than expected due to equipment failure that is not readily available, like traffic light controllers hit by lightning cable theft.

5) **PERCENTAGE HOUSEHOLDS WITH ACCESS TO ELECTRICITY SERVICES**

Mogale City currently have improved to 92% from 89% of households including informal settlements which have formal and metered electricity supply, after the successful completion of the Electrification Project of Soul City Informal settlement. Other areas requiring electrification are located in Eskom area of supply and therefore Eskom's responsibility at this stage

There is a social housing project for Munsieville Extension 5 that has commenced which intends to construct 900 houses including basic municipal services. Electrical infrastructure forms part of the required infrastructure for municipal services and it is expected to be established and funded through the Integrated National Electrification Programme (INEP) of the Department of Mineral Resources and Energy (DMRE).

Funding for 2022/23 FY was allocated to the Kagiso Hostel re-development Project by INEP for the engineering designs for bulk electrical supply since a notice for commencement of the project was made late for INEP to consider. A budget is being considered by the INEP for the next financial year.

6) **UPDATE ON INDIVIDUAL CAPITAL PROJECT**

The Leratong substation project is budgeted for **R30 million for 2022/23 FY** and is being funded by the Human Settlement Development Grant (HSDG). The budget is being utilised for the completion of engineering design as well as ordering of long-lead time material especially the large power transformers. It is envisaged that Leratong substation construction project will be put out on tender for implementation in the next financial year.

Singqobile substation project has been approved by the DMRE for INEP funding whenever the project is ready. However, the engineering services budget of R4,600,000 that was made available by the INEP has been reallocated to the Soul City Phase 3 electrification.

Mogale City have completed **the electrification of Soul City informal settlement** which is located around the vicinity of Chamdor Industrial area and Kagiso residential Township.

However, a small part of the area referred to as Soul City Extension was not electrified due to inadequate funding, and has been omitted during the counting of households and thereby not considered during electrification construction phase. Almost 390 households were affected by the omission including In-fills.

A permission has been granted to reallocate funding amounting to R4,600,000 to the Soul City Extension electrification project from the 2022/23 Mogale City's Capital Expenditure Budget of Singqobile 33/11kV 2x20MVA substation. The R4,600,000 Budget was provisioned for the preparation of engineering designs and related studies required to develop bulk electricity infrastructure intended to provide electricity services to the envisaged Kagiso Hostel Re-development Project including a substation currently referred to as Singqobile 33/11kV 2x20MVA substation.

Spruit substation refurbishment and upgrade Project is to upgrade and refurbish a distribution substation called Spruit 33/11kV substation (Spruit sub) which is owned and operated by Mogale City for its electricity distribution services in order to unlock economic developments within the Krugersdorp West and the Krugersdorp CBD area regarding housing development whilst improving safety and maintainability of the substation. Project is being funded through NDPG fund of the National Treasury. Sixteen (16) local community members have been hired directly by the Contractor with at least ten (10) have been hired by sub-contractors. About four (4) have already secured long term employment with the Main Contractor after training and show of commitment. Construction work commenced on August 2021 with a planned completion date estimated to be at the end October 2022 but reviewed to December 2022 due to variation of unforeseen work required to be done prior to commissioning.

7) DEVELOPMENT AND IMPLEMENTATION OF ALTERNATIVE ENERGY SUPPLY PROGRAMME FOR MOGALE CITY

Mogale City Local Municipality, "Mogale City", have identified a need for an Alternative Energy Supply Programme for various reasons including strengthening of its security of electricity supply and as part of improving on cost efficiency.

The programme intends to procure alternative energy supply from independent power producers to reduce reliance on Eskom and benefit from the cheaper renewables or any other technology that is included in the Government's Integrated Resource Plan (IRP) as promulgated. A feasibility study is therefore required to understand and unlock any impediments and devise plans to attract investment in the energy space for Mogale City.

Mogale City has been collaborating with the Gauteng Infrastructure Financing Agency (GIFA) to conduct feasibility studies for the programme as well as conceptualisation, design, and development of project documents including any other agreements that would be necessary to ensure that the Programme becomes a success. The success of the Programme will go a long way in contributing to the current national energy crisis resulting in the disruptive load shedding encounters.

Mogale City is engaging with the Department of Mineral Resources and Energy for a permission pursuant to Section 34 of the Electricity Regulation Act, to assist in obtaining from the Minister responsible for Energy within the Republic, a Determination Notice from the Minister that which will designate Mogale City as the procurer, and the buyer of about 100MW of electricity to be developed by private entities under Mogale's Alternative Energy Supply Programme.

A program of action will soon be finalised and communicated to the public in due course.

8) **ENABLING LEGISLATIVE AND REGULATORY FRAMEWORK**

The Constitution of the Republic requires that Local Government, of which Mogale City is part, ensure the **provision of services** to communities in a **sustainable manner** whilst **promoting social and economic development** in **safe and healthy** manner (Section 152(1)(b) to (c) of the Constitution).

Furthermore, the Constitution expects Mogale City to have **executive authority** and **right** to administer **electricity and gas reticulation** amongst other services (Section 156(1)(a) of the Constitution).

The electricity business within Mogale City is further empowered and regulated through the following;

- i) Municipal System Act;

- ii) Municipal Finance Management Act;
- iii) Preferential Procurement Framework Act;
- iv) Electricity Regulation Act;
- v) Occupational Health and Safety Act; and
- vi) Spatial Planning and Land-use Management Act altogether with their respective regulations and standards code of operations.

Mogale City holds an electricity license issued by the National Energy Regulator of South Africa (**NERSA**) for distribution, supply and trading of electricity to consumers residing within its supply area in terms of the license (the “**electricity business**”) pursuant to the Electricity Regulation Act.

Table 1: Electricity usage and revenue per customer category within Mogale City for 2021/2022

| Financial Year 2021/2022 | | | | | | |
|--------------------------|-----------------------|--------------|--------------------------|-----------------|-------------------------|--------------|
| Customer Categories | Energy Consumed | | Average No. of Customers | | Revenue (Total) | |
| Domestic | 243 576 716,08 | 42% | 25 936 | 92,02 % | 515 274 621,88 | 42% |
| Commercial | 31 334 699,38 | 5% | 1 705 | 6,05% | 79 088 672,18 | 7% |
| Industrial | 291 445 099,45 | 51% | 445 | 1,58% | 601 838 993,29 | 50% |
| Municipal | 9 594 256,00 | 2% | 100 | 0,36% | 18 506 046,54 | 2% |
| Total | 575 950 770,91 | 100 % | 28 187 | 100,00 % | 1 214 708 333,89 | 100 % |

Table 2: Electricity usage and revenue per customer category within Mogale City for 2020/2021

| Customer Categories | Financial Year 2020/2021 | | | | | |
|---------------------|--------------------------|------|------------------|---------|------------------|-------|
| | Energy Consumed (kWh) | | No. of Customers | | Revenue (Total) | |
| Domestic | 243 201 324,62 | 41% | 26 077 | 92,00% | 461 155 807,99 | 43% |
| Commercial | 30 764 735,45 | 5% | 1 732 | 6,11% | 68 567 071,02 | 6% |
| Industrial | 307 774 304,62 | 52% | 436 | 1,54% | 524 831 292,79 | 49% |
| Municipal | 9 419 668,00 | 2% | 100 | 0,35% | 15 670 237,22 | 1% |
| Total | 591 160 032,69 | 100% | 28 344 | 100,00% | 1 070 224 409,02 | 100 % |

Table 2: Average electricity price to Mogale City customers for 2021/22

| Customer Categories | cents/kWh |
|---------------------|-----------|
| Domestic | 211,55 |
| Commercial | 252,40 |
| Industrial | 206,50 |
| Municipal | 192,89 |
| Total | 210,90 |

Table 3: Average electricity price to Mogale City customers for 2020/21

| Customer Categories | cents/kWh |
|----------------------------|------------------|
| Domestic | 189,62 |
| Commercial | 222,88 |
| Industrial | 170,52 |
| Municipal | 166,36 |
| Total | 181,04 |

T3.3.2

| Electricity Service Delivery Levels: | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Households Estimates | | | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Description | Actual No. | Actual No. | Actual No. | Actual No. | Actual No. |
| <u>Energy: (above minimum level)</u> | | | | | |
| No. of Electricity customers billed | 22 817 | 18,913 | 16,376 | 16,530 | 18 464 |
| No. of Electricity customers on prepaid | 7742 | 5,158 | 8,580 | 9,478 | 9 564 |
| <i>Minimum Service Level and Above sub-total</i> | 30,559 | 24,071 | 27,217 | 28,344 | 28 028 |
| <u>Energy: (below minimum level)</u> | | | | | |
| No. of households at informal settlements | | 13,858 | 13,858 | 13089 | 16 397 |
| No. of households at informal settlements without Electricity supply | | 11,191 | 9,868 | 8,316 | 13 094 |

| | | | | | |
|---|--------|--------|--------|--------|--------|
| <i>Below Minimum Service Level sub-total</i> | 10,621 | 11,191 | 9,868 | 8,316 | 3 303 |
| <i>Below Minimum Service Level Percentage</i> | 32,48% | 30% | 24% | 20% | 20% |
| Total number of households | 41,163 | 37,929 | 41,075 | 41,433 | 44 425 |
| | | | | | T3.3.3 |

| Households - Electricity Service Delivery Levels below the minimum | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Description | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | Actual No. | Actual No. | Actual No. | Actual No. | Actual No. |
| Formal Settlements | | | | | |
| Total Households | 30,559 | 71 089 | 71 482 | 71 482 | 72 436 |
| Households below minimum service level | 0,213* | 0 | 0 | 0 | |
| Proportion of households below minimum service level | 0,2% | 0% | 0 | 0 | |
| Informal settlements | | | | | |
| Total Households | 41,163 | 13 858 | 13 858 | 13089 | 16 397 |
| Households that are below minimum service level | 7,561 | 11 191 | 9 868 | 8,316 | 13 094 |
| Proportion of households below minimum service level | 25,13% | 81% | 71.21% | 20% | |
| | | | | | T3.3.4 |

Electricity Service Policy Objectives Taken From IDP

| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | | | 2023/24 | |
|---|--|----------------------------------|--------|----------------|----------------------------|--------|----------------------------|---------------------------------------|--------|---------------|-----------------|
| | | Target | | Target | | | Target | | | | |
| Service Indicators | | *Previous Year | Actual | *Previous Year | *Current Year | Actual | Previous | *Current Year | Actual | *Current Year | *Following Year |
| (I) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | | | (ix) | (x) |
| Physical Infrastructure- Electricity (Urban & Rural) | | | | | | | | | | | |
| Installation of Indigent Pre-paid meters in the entire municipality (Excluding Eskom Serviced Areas) | No. of prepaid meters for indigent households(new installation and conversion) | Not applicable for the financial | 73 | 60 | 100% completed as per plan | N/A | 100% completed as per plan | Not applicable for the financial year | - | - | - |

| | | year | | | | | | | | | |
|--|---|--------|--------|--------|------------------------------|------------------------------|------------------------------|--------|---|---|---|
| Maintenance of street lights | Average time taken (days) to attend to requests for maintenance and repairs of street lights | 5 days | 5 Days | 5 days | 5 days | 6,47 Days | 5 days | 3 days | - | - | - |
| Maintenance and repairs of traffic lights | Average time taken (days) to attend to requests for maintenance and repairs of traffic lights | 3 days | 3 days | 5 days | 5 days | 4,67 days | 5 days | 3 days | - | - | - |
| Maintenance of electricity network 33kV | No. of inspections conducted | 90 | 90 | 120 | 100% maintenance as per plan | 100% maintenance as per plan | 100% maintenance as per plan | | - | - | - |
| Maintenance of electricity network 11/6.6kV | No. of inspections conducted | | 987 | 1280 | 100% maintenance as per plan | 100% maintenance as per plan | 100% maintenance as per plan | | - | - | - |

| | | | | | | | | | | | | |
|--|--|-----|--|--|--|--|--|--|--|--|--|--|
| | | 987 | | | | | | | | | | |
|--|--|-----|--|--|--|--|--|--|--|--|--|--|

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; **Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *Following Year' refers to the targets set in the 2023/24 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

| | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--------|
| | | | | | | | | | | | | T3.3.5 |
|--|--|--|--|--|--|--|--|--|--|--|--|--------|

Employees: Electricity Services

| Job Level | 2020/21 | 2021/22 | | | |
|--------------|-----------|-----------------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts Available | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 2 | 1 | 1 | 0 | 0% |
| 5 – 4 | 3 | 6 | 3 | 3 | 50% |
| 6 – 5 | 4 | 9 | 4 | 5 | 56% |
| 7 - 6 | 2 | 9 | 2 | 7 | 78% |
| 8 - 7 | 7 | 10 | 4 | 6 | 60% |
| 9 – 8 | 15 | 21 | 15 | 6 | 29% |
| 10 – 9 | 1 | 7 | 2 | 5 | 71% |
| 12 - 10 | 24 | 48 | 25 | 23 | 48% |
| 15 – 13 | 41 | 47 | 41 | 6 | 13% |
| Total | 99 | 158 | 97 | 61 | 39% |

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

management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.3.6

| Financial Performance 2021/22: Electricity Services | | | | | |
|--|-----------|-----------------|-------------------|-----------|--------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 1 094 977 | 1 243 770 | 1 248 073 | 1 212 676 | -3% |
| Expenditure: | | | | | |
| Employees | 38 837 | 43 275 | 42 443 | 39 926 | -8% |
| Repairs and Maintenance | 71 060 | | 106 077 | 12 966 | 100% |
| Other | 872 111 | 225 082 | 206 768 | 1 062 629 | 79% |
| Total Operational Expenditure | 982 009 | 268 357 | 355 289 | 1 115 521 | 76% |
| Net Operational Expenditure | (112 968) | (975 413) | (892 784) | (97 155) | -904% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | T 3.3.7 |

| Capital Expenditure Year 2021/22: Electricity Services | | | | | |
|---|--------------|-------------------|--------------------|-------------------------------|---------------------|
| | | | | | R' 000 |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 44 613 | 26 013 | 18 513 | -141% | |
| | | | | | |
| Spruit 33/11kV 3x20MVA MVA Substation upgrade_EDS (new) | 15 000 | – | – | #DIV/0! | – |
| 11KV Randsandblast- Soul City MV line_EDS | 5 861 | 4 779 | 4 779 | -23% | 4 779 |
| 11 KV Randsandblast - Soul City Feeder bay | 1 602 | 0 | | #DIV/0! | 0 |
| MCLM Electrification of Soul City Social Housing_EDS | 11 050 | 13 734 | 13 734 | 20% | 13 734 |
| UMS 11kV top transformers_EDS | 1 500 | 500 | | #DIV/0! | 500 |
| UMS 11kV & 6.6kV miniature substations spares_EDS | 1 600 | 2 100 | | #DIV/0! | 2 100 |
| Chamdor 33/11/6.6kV substation upgrade_EDS | 5 000 | 1 400 | | #DIV/0! | 1 400 |

| | | | | | |
|--|-------|-------|--|---------|----------------|
| UMS Analog to digital meter replacement_EDS (new) | 3 000 | 3 500 | | #DIV/0! | 3 500 |
| <i>Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)</i> | | | | | <i>T 3.3.8</i> |

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

Mogale City have **constitutional obligation** to administer **electricity reticulation** and reticulation means the conveyance of electricity through a *distribution power system* (power system that operates at or below 132 kilovolts (kV)) to end-users including trading of electricity to consumers residing within its supply area. The electricity supply services are licensed activities which are regulated by the National Energy Regulator of South Africa (the “**NERSA**”) and Mogale City holds a distribution license thereto to the extent of Mogale City supply area.

Electricity Distribution Services in Mogale City is carried out through division called Energy Services within a department of Utilities Management Services (now Infrastructure Development Services) and not through a Municipal utility entity as in other Metros in the Republic. There are other areas within Mogale City that are serviced by Eskom and West Rand Power Distributors respectively. West Rand Power Distributors is privately owned and holds a NERSA License only to supply West Village township.

Mogale City’s supply area include the Azaadville Township, the Krugersdorp central and its surrounding townships (i.e. Burgershoop, Quellerie Park, Munsieville, Monument, Noordhuelwel, Wentworth Park, etc.). Eskom delivers bulk electricity to Mogale City at Azaadville 6.6kV switching substation and at Condale 33/6.6kV substation but remains responsible for all electricity supply services for the entire Kagiso townships, including Swanneville, Rievalllei, Muldersdrift, Tarlton, Hekpoort, Kromdraai, Magaliesberg areas due to legacy reasons.

Energy Services Division Responsibility

The Energy Services Division mandate has been the following:

- a) maintenance of continuous electricity supply to end-users, that is the residents, businesses, and industries to maintain a convenient livelihood and sustain the economy of Mogale City whilst ensuring financial sustainability,
- b) ensuring indiscriminate and fair access to adequate electricity supply services to future and existing end-users to encourage economic growth and developments,
- c) ensuring adequate lighting to public areas, and
- d) ensuring smooth traffic flow at roads intersections by operating and maintaining traffic signaling infrastructure.

- e) operation and maintenance of Standby generators for Mogale City offices since the start of the 2022/23 FY.

Energy Services Division is supported by Finance Management Services, Corporate Support Services, Community Development Services, and the Department of Integrated Environmental Management in delivering on its mandate. The support services from the departments relates to the following:

- b) Adequate budget provision for O&M Works as well as capital expenditure
- c) Timeous payments of service providers to encourage cooperation and assistance during emergency situations
- d) Project accounting services and reporting
- e) Timeous procurement and contracting of material spares and other engineering services
- f) electricity meter reading, customer billing including issuing fines, credit control services as well as billing queries
- g) recruitment of personnel, labour relations, legal services and ordinary office support services
- h) provision of security and guarding services for the electricity infrastructure as well as the personnel.
- i) vegetation management services along powerline servitudes

T3.3.9

3.4 INTERGRATED WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

The Constitution of the Republic of South Africa Act 108 of 1996, Section 24 embodies the right of every individual to an environment that is not detrimental to health and well-being. The Constitution also stipulates that Local Government has the responsibility to ensure that services to communities are provided in a sustainable manner and the promotion of a safe and healthy environment.

It is against this background that Mogale City Local Municipality integrated waste management, is underpinned by waste hierarchy fundamentals as outlined in Waste Act no.59 of 2008. The programs highlighted below drive the integrated waste management services in MCLM;

- waste sorting and minimization
- on-site storage
- waste collection
- transport and transfer
- processing and material recovery
- waste disposal

Waste Management Operations: Waste Collection and Removal

Waste collection is rendered through a combination of municipal own staff, contracted services and private waste collection. The number of households in formal dwellings with access to refuse removal services within the municipal area is approximately 94000. These would be dwellings serviced by the internal municipal model, or municipal waste collection operators and waste transporters. The municipality provides 240L bin per households, though in the last term of council the budget for 240l bins was significantly reduced and no service provider was appointed. Basic level of service is provided in informal settlements. There are 80 bulk containers which are strategically located in various informal settlements, for businesses and to a lesser extent other are available for rental.

Waste Sorting and Minimisation Initiatives

All Commercial centres such as shopping malls are mandated by the municipality to practice waste sorting-at-source. They are encouraged to transport only non-recyclable waste matter to the landfill. The municipality also supports informal pickers with the support of other role players such as GDARD. This kind of support has been in the form of recycling bags to improve their participation in recycling initiatives in MCLM. Furthermore, sorting is also taking place at the two municipal waste handling facilities namely Luuipaardsvlei landfill sites and Magaliesburg transfer station. There are Approximately 250 registered waste pickers separating waste in these facilities. The municipality is looking at strengthening separation at source through enforcement of by-laws which are still to be promulgated.

WASTE DISPOSAL

Luipaardsvlei Landfill Site

This landfill has reached its full capacity and has no more airspace. There is however a new cell development underway and should be completed by May 2023.

Magaliesburg Landfill Site

Rehabilitation of the old landfill site has been completed.

The new transfer and sorting facility has also been completed and is operational.

Street Sweeping and Litter Picking

The municipality contracted two waste contractors in an effort to attain the highest level of cleanliness in the entire city. The focus of deployment of street sweeping and litter picking services is to expand these services to those areas where litter and wind-blown papers have been a serious challenge including the introduction of a late shift. The initiative is on the other hand contributing to job creation with estimated 140 Expanded Public Works Programme (EPWP) participants forming part of litter picking teams in the city. All regions have benefitted from this job creation initiative.

Waste Sorting and Recycling

The municipality is registering buyback centres to ensure that they are properly run and regulated to avoid public nuisance and environmental pollution. Ad hoc inspections and licencing of these facilities will be strengthened once the waste management bylaws which have recently been adopted and approved by the municipal council are promulgated.

Removal of Illegal Dumping

Illegal dumping hotspots are constantly identified and mapped for effective planning. Equipment would then be deployed in identified areas with the aim of eradicating the illegal dumping in the municipal area. Rehabilitation of some of the illegal dumping hotspots was also introduced though resources were not sufficient to sustain the project. The municipality is considering other strategies to improve this important waste management program.

Environmental Awareness

The department of Integrated Environmental Management conducted the environmental education

and awareness programme. Environmental education and awareness programmes were successfully executed and were mainly aligned to international and national environmental calendar events, i.e. earth day, world environment day, world wetland day, arbour day, water week, waste etc. as follows:

Environmental Awareness Campaign

The arbor month was celebrated on 15 September 2021 together with Department of Agriculture, Forestry and Fisheries (DAFF). Indigenous trees were planted at Rietvallei extension 2 and 3, Krugersdorp library and Krugersdorp clinic as a practical and symbolic gesture of sustainable environmental management.

The education and awareness in March 2022 was undertaken by EPWP green cadets at Krugersdorp town (Library, taxi rank and CBD). The purpose was to provide information regarding the importance of water as the city to commemorate the national water month.

Environment day celebration (24 June 2022) took place at Kagiso extension 13. The purpose was to raise awareness on the community to always keep their open spaces clean and free of illegal dumping. The theme was “**Only One Earth**”

Wetland Awareness Campaign

A wetland rehabilitation was undertaken in Kagiso (Wards 6, 11, 13) from 01 September and was concluded on 30 November 2021. Another wetland rehabilitation campaign on 09 October 2021 by training 20 participants for the wetland health maintenance campaign was implemented at the polluted wetland system in Ward 23 Muldersdrift (Rietfontein Village and the area adjacent to Dr Motlana Housing development). Consult Koogan

T3.4.1

| Solid Waste Service Delivery Levels | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| Description | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | Actual no. | Actual no. | Actual no. | Actual no. |
| Solid Waste Removal: (minimum level) | | | | |
| Removed at least once a week | 82 714 | 82 850 | 82 980 | 82 980 |
| Minimum Service Level and Above sub-total | 82 714 | 82 850 | 82 980 | 82 980 |
| Minimum Service Level and Above Percentage | | | | |
| Solid Waste Removal: (below minimum level) | | | | |
| Removed less frequently than once a week | 17 672 | 17 780 | 17 780 | 17 780 |
| Using communal refuse dump | | | | |
| Using own refuse dump | | | | |
| Other rubbish disposal | | | | |
| No rubbish disposal | | | | |
| Below Minimum Service Level sub-total | 17 672 | 17 780 | 17 780 | 17 780 |
| Below Minimum Service Level Percentage | | | | |
| Total number of households | 100 386 | 100 630 | 100 760 | 100 760 |
| *Total number of households including informal settlements | | | | T3.4.2 |

| Households - Solid Waste Service Delivery Levels below the minimum | | | | |
|---|-----------------------|-----------------------|-----------------------|----------------|
| Households | | | | |
| Description | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| | Actual No. | Actual No. | Actual No. | |
| Formal Settlements | | | | |
| Total households | | | | |
| Households below minimum service level | 82 714 | 82 850 | 82 980 | 82 980 |
| Proportion of households below minimum service level | | | | |
| Informal Settlements | | | | |
| Total households | 17 672 | 17 780 | 17 780 | 17 780 |
| Households below minimum service level | | | | |
| Proportion of households below minimum service level | | | | |
| | | | | T3.4.3 |

| Waste management Policy Objectives Taken From IDP | | | | | | | | | | | |
|---|--|----------------|---------|---------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|-------------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | | | 2023/24 | |
| | | Target | | Target | | | Target | | | Target | |
| Service Indicators | | *Previous Year | *Actual | Previous year | Current Year | *Actual | Previous Year | *Current Year | Actual Year | *Current Year | *Following Year |
| (I) | (ii) | (iii) | (iv) | (v) | Vi) | (vii) | | (viii) | (viii) | (ix) | (x) |
| Waste management | Waste transporters Registration | 1 day | 1 day | 10 days | 10 days | 1 day | 10 days | 1 day | - | - | - |
| | No. of Illegal dumping sites hot spots cleared within the municipality | 120 | 60 | 60 | Not applicable for the financial year | Not applicable for the financial year | Not applicable for the financial year | Not applicable for the financial year | - | - | - |

| | | | | | | | | | | | |
|--|---|----|----|----|----|----|----|----|---|---|---|
| | No. of waste monitoring and inspections conducted | 50 | 60 | 60 | 60 | 20 | 60 | 20 | - | - | - |
| | No. of monitoring sessions for recycling centres | 12 | 12 | 12 | 12 | 12 | 12 | 16 | - | - | - |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; **Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.4.6

| Employees: Solid Waste and other services | | | | | |
|---|------------------|----------------|------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 1 | 1 | 1 | 0 | 0% |
| 4 – 6 | 3 | 3 | 3 | 0 | 0% |
| 7 – 9 | 5 | 5 | 5 | 0 | 0% |
| 10 – 12 | 22 | 47 | 47 | 0 | 0% |
| 13 – 15 | 88 | 277 | 262 | 15 | 5% |
| Total | 119 | 333 | 318 | 15 | 5% |
| <p>Totals should equate to those included 1 in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> | | | | | |
| T3.4.5 | | | | | |

Employees: Waste Disposal services*

| Job Level | 2020/21 | 2021/22 | | | |
|--------------|------------|------------|---------------|--|---|
| | Employees | Posts | Employee s | Vacancies (fulltime equivalents) | Vacancie s (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 1 | 1 | 1 | 0 | 0% |
| 4 – 6 | 3 | 3 | 3 | 0 | 0% |
| 7 – 9 | 5 | 5 | 5 | 0 | 0% |
| 10 – 12 | 22 | 47 | 47 | 0 | 0% |
| 13 – 15 | 88 | 277 | 262 | 15 | 5% |
| Total | 119 | 333 | 318 | 15 | 5% |

Totals should equate to those included 1 in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

**Same as T3.4.5*

T3.4.6

Financial Performance Year 2021/2022: Solid Waste Management Services

R'000

| Details | 2020/21 | 2021/22 | | | |
|--------------------------------------|-----------|-----------------|-------------------|-----------|--------------------|
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 286 513 | 246 710 | 247 969 | 247 958 | 1% |
| Expenditure: | | | | | |
| Employees | 58 338 | 54 143 | 52 964 | 58 610 | 8% |
| Repairs and Maintenance | 42 | 45 | 41 | 61 | 26% |
| Other | 83 804 | 89 478 | 67 418 | 86 711 | -3% |
| Total Operational Expenditure | 142 184 | 143 667 | 120 424 | 145 382 | 1% |
| Net Operational Expenditure | (144 329) | (103 043) | (127 546) | (102 575) | 0% |

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

T 3.4.7

| Capital Expenditure Year 2021/22: Waste Management Services | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 138 | 1 097 | 999 | 86% | |
| | | | | | |
| Desktop x1_WM | 23 | 23 | | #DIV/0! | 23 |
| Purchase of laptops X5 | 115 | 172 | 98 | -18% | 172 |
| Luipaardsvlei Landfill Site (Phase 5) | | 902 | 902 | 100% | 902 |
| <i>Total project value represents the total expenditure incurred for the reporting period (2020/21 financial year)</i> | | | | | T 3.4.9 |

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

The municipality has directed its attention on sorting and separation of waste at source targeting shopping and retail centres. The project is making meaningful progress with the conversion of 10 out of 15 waste storage areas. The conversion is going at slow pace than would be expected due to lack of enforcement instrument in the form of bylaws which would ensure compliance with the requirement. Those facilities which have implemented and started sorting waste are monitored on continuous basis to ensure adherence to good and sound environmental practices.

Keeping the central business centre (CBD) in Krugersdorp clean continues to receive attention through EPWP participants. This has been very successful. EPWP are further deployed to pick litter along main roads coming into the city as well as hotspots elsewhere.

All formal housing residential areas MCLM are receiving once a week waste collection from the municipality and other private waste collection operators. It has been possible with the limited budget to contract waste collection companies to improve efficiency of waste collection. This has increased the ability to absorb newly developed areas hence all new developments are easily included into the weekly waste collection system.

In the informal settlements skips are used to render waste collection. The bulk containers are also used for rental on short term basis. The municipality is reducing deployment of bulk containers in retail centres and diverting those to informal settlements. The number of bulk containers in circulation are not increasing due to limited budget yet the number of service points in informal settlements is increasing at an alarming rate hence the backlog of required bulk containers is increasing substantially every year.

T3.4.9

3.5 HOUSING (HUMAN SETTLEMENT AND REAL ESTATE MANAGEMENT)

INTRODUCTION TO HOUSING (HUMAN SETTLEMENT AND REAL ESTATE MANAGEMENT)

Post the 2016 Local Government election political objectives were expressed by Mogale City L.M. through the Strategic objectives of 2016-2021. The Strategic objectives intend to set a programme in motion for the five-year IDP programme and the annual reviews. The strategic objectives further outlined service delivery and infrastructure development, human settlements and real estate management, local economic development, social services, rural development and environmental sustainability. In collaboration with other spheres of government, the city has initiated key service delivery priorities to unlock Human Settlements and Real Estate Management delivery:

- Integrated Residential Development Programme (IRDP)
- Property Development and Real Estate Management
- Upgrade of Informal Settlements Programme (UISP)
- Community Residential Units

The Housing Sector Plan is in the final draft stage and must be presented to Council for approval. This Sector Plan is a guiding tool in, among others, planning, project identification, and implementation of Human Settlements Programmes in general.

T3.5.1

Housing(Human Settlement and Real Estate) Service Policy Objectives Taken From IDP

| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | | | 2023/24 | |
|--------------------|-------------------------|----------------|---------|---------------|--------------|---------|---------------|---------------|-------------|---------------|-----------------|
| | | Target | | Target | | | Target | | | Target | |
| Service Indicators | | *Previous Year | *Actual | Previous year | Current Year | *Actual | Previous Year | *Current Year | Actual Year | *Current Year | *Following Year |
| (I) | (ii) | (iii) | (iv) | (v) | Vi) | (vii) | | (viii) | | (ix) | (x) |

Economic Services Human Settlement Planning

| | | | | | | | | | | | |
|---|---|----|----|----|----|-----|----|---------------------------------------|---|---|---|
| Informal Settlements and Inspections | Number of inspections conducted on Informal Settlements | 98 | 91 | 55 | 50 | 50 | 50 | Not applicable for the financial year | - | - | - |
| Real Estate Management | Number of inspections | | | 55 | 80 | 125 | 80 | 80 | - | - | - |

| | | | | | | | | | | |
|-----------------------------------|-----|----|--|--|--|--|--|--|--|--|
| conducted on Municipal Properties | 110 | 69 | | | | | | | | |
|-----------------------------------|-----|----|--|--|--|--|--|--|--|--|

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2019/20 Budget/IDP round; **Current Year' refers to the targets set in the 2020/21 Budget/IDP round. **Following Year' refers to the targets set in the 2021/22 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.5.3

Employees: Housing Services (Human Settlement and Real Estate Management)

| Job Level | 2020/21 | 2021/22 | | | |
|--------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 1 | 1 | 1 | 0 | 0% |
| 4 – 4B | 2 | 3 | 1 | 2 | 67% |
| 6 - 5 | 3 | 7 | 3 | 4 | 57% |
| 7 - 6 | 6 | 11 | 6 | 5 | 45% |
| 12 - 10 | 2 | 5 | 2 | 3 | 60% |
| Total | 14 | 27 | 14 | 13 | 48% |

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

T3.5.4

| Financial Performance 2021/22: Housing Services | | | | | |
|---|----------------|-----------------|-------------------|-----------------|-------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | |
| Total Operational Revenue | 16 699 | - 46 575 | 86 030 | 86 076 | 100% |
| Expenditure: | - | - | - | - | |
| Employees | 12 972 | 14 121 | 12 232 | 11 786 | -20% |
| Repairs and Maintenance | - | - | - | - | 0% |
| Other | 1 678 | 2 826 | 2 547 | 2 257 | -25% |
| Total Operational Expenditure | 14 651 | 16 947 | 14 778 | 14 043 | -21% |
| Net Operational Expenditure | (2 049) | 16 994 | (71 251) | (72 033) | 124% |
| <p><i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.5.5</i></p> | | | | | |

| Capital Expenditure Year 2021/22: Housing Services | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | | 86 076 | 86 076 | 100% | |
| | | | | | |
| UMS-Brickvale construction of internal infrastructure | - | 67 046 | 67 046 | 100% | 67 046 |
| UMS-Construction of Talton Reservoir | | 7 034 | 7 034 | 100% | 7 034 |
| EDS-Dr Motlana package plant (new) | | | | #DIV/0! | |
| EDS-Leratong Node Housing Development (new) | - | 11 996 | 11 996 | 100% | 11 996 |
| <i>Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)</i> | | | | | <i>T 3.5.6</i> |

COMMENT ON THE PERFORMANCE OF THE HUMAN SETTLEMENTS & REAL ESTATE SERVICE OVERALL

It is worth noting that MCLM is not an accredited agent for housing delivery. The city relies on the Provincial Housing Department for support and funding of delivery of housing as per their constitutional mandate.

1. Monitoring of Informal Settlements

The city has developed a programme to monitor the informal settlements within its jurisdiction, however, informal settlements that are situated on privately owned properties remains a challenge.

Through the Upgrade of Informal Settlements Programme (UISP), Mogale City submitted a list of 20 informal settlements for upgrade to Gauteng Department of Human Settlements for consideration for funding. It is important to note that the actual upgrade of informal settlements is dependent on the suitability of the land where such informal settlement is situated.

Currently, sixteen (16) informal settlements will be upgraded. This, after planning studies had been undertaken to determine land suitability for upgrade. Only four (4) informal settlements have been recommended for relocation because land where they are situated is not suitable for development.

On the other hand, working together with Eskom on the Electrification Programme, a list of 20 informal settlements were submitted for consideration. Cumulatively, sixteen (16) have been electrified, two (2) have been removed from the list by Eskom because they are situated on private land and landowners are refusing to grant Eskom permission to electrify, one (1) will be electrified next financial year and the other one is a subject of court processes and pending outcome of these processes, may be considered for electrification.

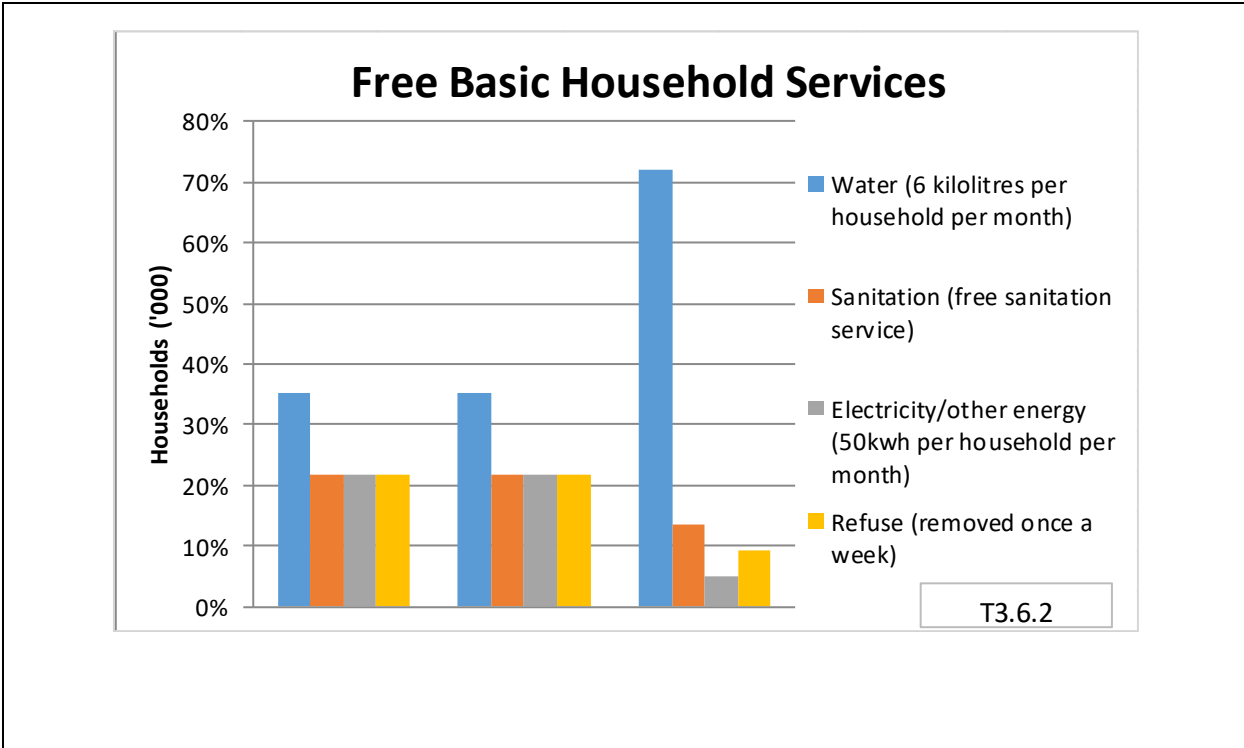
T3.5.7

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Department Financial Services facilitated subsidies for 7469 registered households. The municipality continues to provide hundred percent (100%) subsidies to approved indigent in respect of assessment rates, sewerage and refuse removal. The 50 kWh and 6 kilolitres of water and electricity respectively. Households earning an income less than two times social pension grants qualify as indigent households. Registered/ approved indigent households are provided with free installation of pre-paid meters for electricity and water.

T3.6.1



| Free Basic Services To Low Income Households | | | | | | | | | | |
|--|----------------------|---|------------------|------|-----------------------|------|------------------------|------|-------------------|--------|
| | Number of households | | | | | | | | | |
| | Total | Households earning less than two old age pensions per month | | | | | | | | |
| | | Total | Free Basic Water | | Free Basic Sanitation | | Free Basic Electricity | | Free Basic Refuse | |
| | | | Access | % | Access | % | Access | % | Access | % |
| 2016/17* | 117373* | 21870* | 18287 | 84% | 8835 | 40% | 8843 | 48% | 8843 | 48% |
| 2017/18* | 117373 | 10621 | 10621 | 100% | 10621 | 100% | 10621 | 100% | 10621 | 100% |
| 2018/19 | 117373 | 8387 | 8387 | 100% | 8387 | 100% | 8387 | 100% | 8387 | 100% |
| 2019/20 | 147 153* | 6 827 | 6 827 | 100% | 6 827 | 100% | 6 827 | 100% | 6 827 | 100% |
| 2020/21 | 147 153* | 6 827 | 6 827 | 100% | 6 827 | 100% | 6 827 | 100% | 6 827 | 100% |
| 2021/22 | 147 153* | 7469 | 7469 | 100% | 7469 | 100% | 7469 | 100% | 7469 | 100% |
| *Census 2011 information | | | | | | | | | | T3.6.3 |
| Stats SA Community Survey | | | | | | | | | | |

| Financial Performance Year 2021/22: Cost to Municipality of Free Basic Services Delivered | | | | | |
|---|-------------|-------------|-------------------|-------------|--------------------|
| Services Delivered | 2020/21 | 2021/22 | | | |
| | Actual | Budget | Adjustment Budget | Actual | Variance to Budget |
| Water | 1797000,00 | 561477,00 | 0,00 | 580446,00 | 0,03 |
| Waste Water (Sanitation) | - | 20637122,00 | 0,00 | 20747221,00 | 0,01 |
| Electricity | 4226000,00 | 2725255,00 | 0,00 | 2667854,57 | -0,02 |
| Waste Management (Solid Waste) | 15792000,00 | 14050183,00 | 0,00 | 13970340,00 | -0,01 |
| Total | | 37974037,00 | 0,00 | 37965861,57 | 0,00 |
| | | | | | T 3,6,4 |

| Free Basic Service Policy Objectives Taken From IDP | | | | | | | | | |
|---|-------------------------|----------------|--------|----------------|---------------|--------|---------------|---------------|-----------------|
| Outline Service Targets | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | 2023/24 | |
| Service Indicators | | Target | Actual | Target | | Actual | Target | | |
| | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (viii) | (ix) | (x) |

Basic service provision

| | | | | | | | | | |
|---|--|------|------|------|------|------|------|---|---|
| Informal Settlements Programme Management | Number of households registered for indigent support | 4658 | 6827 | 6827 | 7000 | 7469 | 3500 | - | - |
|---|--|------|------|------|------|------|------|---|---|

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *'Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and

T3.6.5

character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

Support given to low income earners or indigents is as follows as provided for in the Indigent Management Policy:

- Households are registered as indigent
- Pre-paid meters on water and electricity are installed for approved households
- Debts are written off
- The households receive 100% subsidy on rates, sewer. Refuse, 6 kl of water and 50 kwh electricity.
- The owners below 21 yrs. of age and who are unemployed are assisted financially through grant-in-aid policy to transfer their houses.

T3.6.6

COMPONENT B: ROAD TRANSPORT

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

INTRODUCTION TO ROAD INFRASTRUCTURE

The Division Roads and Transportation is responsible for sustainable roads and storm water development and maintenance of municipal roads, both paved and unpaved roads, as well as storm-water drainage systems. Mogale City roads network is comprised of a total of 1100 km of road of which 967 km is paved and the rest remain unpaved (gravel). Unpaved roads are in the rural areas and with a small number of unpaved roads in the old and newly formed townships.

The road network of Mogale City can be broken down further into 93 km as the main arterial roads and 1000 km of tertiary roads. Main arterial roads are the city-to-city roads whereas tertiary roads are roads within the townships/suburbs.

Minimal new road and storm water construction was done, mainly due to the overrun from the projects started during the 2020/21 financial year of projects set for completion in the 2021/22 financial year. Maintenance projects were focused in townships, such as Kagiso, Sinqobile, Rietvallei, Munsieville and Magaliesburg, as well as the rural areas such as Tarlton, Hekpoort and Muldersdrift to improve access and mobility for the community. Various roads, bridges, concrete stormwater canal, sidewalks and underground stormwater networks, in the city were severely damaged during severe rainstorm 1 and 2 January 2021 in the older suburbs of the CBD, Krugersdorp West, Applepark, Munsieville, Kagiso and others. These infrastructure damages could not have been repaired and more damages occurred during the rainy season. The industrial areas of Chamdor, Factoria, Boltonia and Delporton also received attention as part of our annual maintenance program.

T3.7.0

3.7 ROAD INFRASTRUCTURE

INTRODUCTION TO ROAD SERVICES

A Roads Asset Management System is used to guide the Municipality in the maintenance of existing paved roads network. The rehabilitation and resurfacing of roads is considered to be a high priority as ageing paved roads need to be attended to before they require to be rebuilt at great cost, rehabilitation and resurfacing projects were conducted in the 2021/22 Financial year, and are summarised in the tables that follow.

More than 8000 potholes repaired – 2021/22 financial year as part of a short term solution to prevent the paved roads from deterioration beyond the economic life cycle.

Gravel roads in Muldersdrift, Tarlton and other areas of the city were maintained in the city. Resurfacing and Gravel roads upgrading in Rietvallei Ward 1, 2 and 35

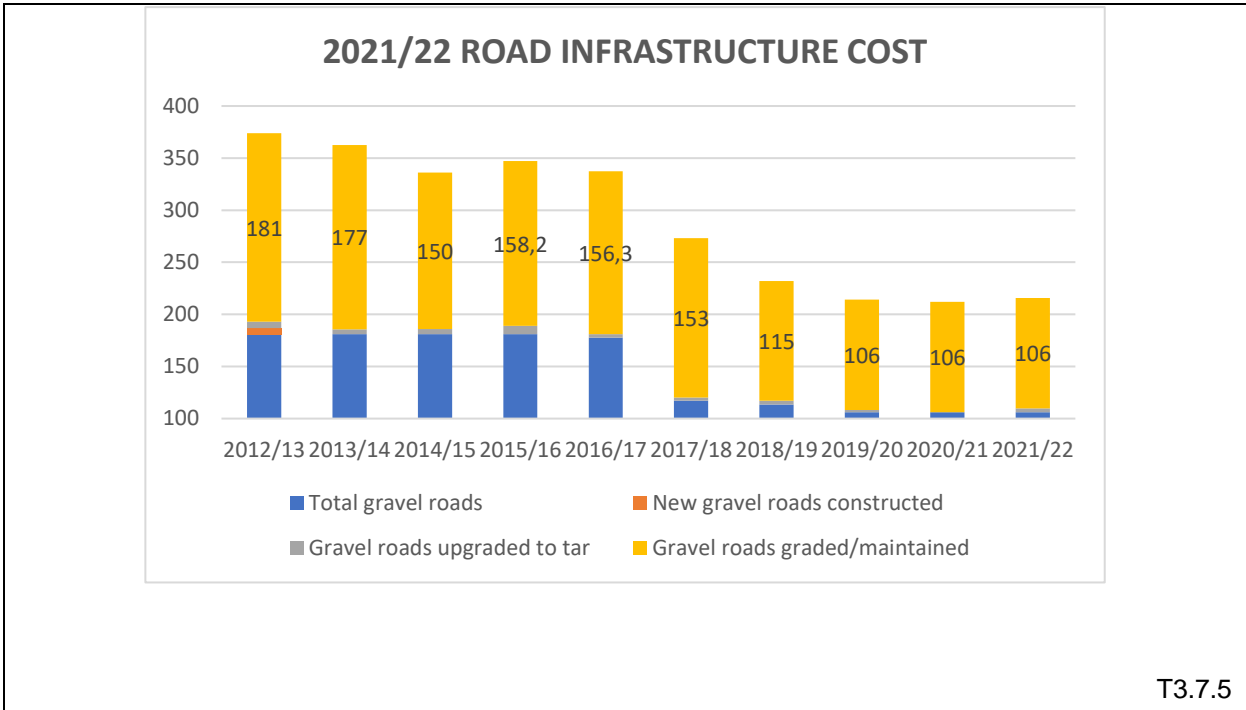
T3.7.1

Gravel Road Infrastructure

Kilometres

| Financial Year | Total gravel roads | New gravel roads constructed | Gravel roads upgraded to asphalt | Gravel roads graded /maintenance |
|----------------|--------------------|------------------------------|----------------------------------|----------------------------------|
| 2012/13 | 181 | 6 | 6 | 181 |
| 2013/14 | 181 | 0 | 4,5 | 177 |
| 2014/15 | 181 | 0 | 5,0 | 150 |
| 2015/16 | 181 | 0 | 8,0 | 158.2 |

| | | | | |
|---------|-------|---|-------|--------|
| 2016/17 | 177.6 | 0 | 3.4 | 156,3 |
| 2017/18 | 117 | 0 | 3,3 | 153.0 |
| 2018/19 | 113,4 | 0 | 3,6 | 115,0 |
| 2019/20 | 106,0 | 0 | 2,1 | 106,0 |
| 2020/21 | 106,0 | 0 | 0 | 106,0 |
| 2021/22 | 106,0 | 0 | 3,724 | 106,0 |
| | | | | T3.7.2 |



Road Service Policy Objectives Taken From IDP

| Service Objectives | Outline Service Targets | 2020/21 | | 2021/2022 | | 2022/23 | | | 2023/24 | |
|--------------------|-------------------------|----------------|--------|----------------|---------------|---------|---------------|---------------|---------|-----------------|
| | | Target | Actual | Target | | Actual | Target | | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | Previous Year | *Current Year | Actual | *Following Year |
| (i) | (ii) | | | | | | | | | |

Physical Infrastructure Services – Roads

| | | | | | | | | | | |
|---|--|---------|----------------------------------|------------------|------------------|------------------|------------------|------------------|---|---|
| Roads rehabilitation and surfacing | Km of gravel road maintained as per the maintenance plan | 1,65km | 100% | 100% as per plan | 100% as per plan | 100% as per plan | 100% as per plan | 100% as per plan | – | – |
| New road | Km of gravel road gravelled as per maintenance plan | 0.00 km | Gravelling completed as per plan | 100% as per plan | 100% as per plan | 100% as per plan | 100% as per plan | 100% as per plan | – | – |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; **Current Year' refers to the targets set in the 2021/22 Budget/IDP round. **Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.7.6

| Employees: (Roads and Storm water)** | | | | | |
|---|-----------------|----------------|-------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employee | Posts | Employees* | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 1 | 1 | 1 | 0 | 0% |
| 4 – 6 | 3 | 3 | 3 | 0 | 0% |
| 7 – 9 | 5 | 9 | 5 | 4 | 44% |
| 10 – 12 | 10 | 19 | 10 | 9 | 47% |
| 13 – 15 | 28 | 51 | 28 | 23 | 45% |
| Total | 47 | 83 | 47 | 36 | 43% |

**Note: Employee data comprises of roads and fleet management*

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

***Note: Same information as T3.9.6*

T3.7.7

| Financial Performance Year 2021/22: Road Services | | | | | |
|---|---------------|-------------------|-------------------|----------------|--------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 58 132 | 63 809 936 | 94 696 | 79 288 | 20% |
| Expenditure: | | – | | | |
| Employees | 24 048 | 26 960 | 27 113 | 21 388 | -26% |
| Repairs and Maintenance | 7 960 | 10 593 | 10 905 | 9 031 | -17% |
| Other | 46 033 | 64 615 | 64 095 | 103 890 | 38% |
| Total Operational Expenditure | 78 041 | 102 168 | 102 113 | 134 309 | 24% |
| Net Operational Expenditure | 19 909 | 38 359 | 7 417 | 55 021 | 30% |
| <p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p> <p><i>Table same as T3.9.8</i> <i>T 3.7.8</i></p> | | | | | |

| Capital Expenditure Year 2021/22: Road Services | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 61 300 | 82 167 | 82 167 | 25% | |
| Pr10: Rietvallei Ext. 1 and Proper | 8 000 | 9 476 | 9 476 | 16% | 9 434 |
| PR15 Western Rural Areas Roads and Stormwater | 3 900 | 1 305 | 1 305 | -199% | 1 305 |
| Pr2: Rietvallei Ext. 2 Roads and Stormwater | | 182 | 182 | 100% | 182 |
| Pr5: Rietvallei Ext.5 Roads and Stormwater | 18 000 | 19 939 | 19 939 | 10% | 19 735 |
| Pr7: Muldersdrift Roads and Stormwater | 3 900 | 5 543 | 5 543 | 30% | 5 543 |
| PR4:Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp | 23 500 | 37 426 | 37 426 | 37% | 37 426 |
| PRT-Robert Broom Drive Widening_RS | 500 | 2 373 | 2 373 | 79% | 2 373 |

| | | | | | |
|--|-------|-------|-------|-----|-------|
| Upgrade of Lanwen Hostel | 3 500 | 5 923 | 5 923 | 41% | 5 923 |
| <p><i>Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)</i></p> <p><i>Table same as T3.9.9</i> <i>T 3.7.9</i></p> | | | | | |

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

Roads Resurfacing and Rehabilitation Program: The paved road network is maintained with extreme limited resources at a level of service which do not meet all the immediate needs. The effect on the general deterioration and conditions of the road network in the medium term, leads to high levels of the road network deterioration and failures, requiring an increasing road network rebuilding, rehabilitation and resurfacing budgetary needs. The required MTEF budget requirement in the 5 year IDP, limited annual approved budget provision, do not allow for the minimum planned annual Road Asset Management System requirements to be met.

New Road Construction Program: The new townships are included as part of the road infrastructure construction program. The main target as per the approved 5 year IDP of the municipality is to eradicate all the gravel roads in the established townships, such as Rietvallei Proper, Ext's 1,2,3 and 5, Kagiso Ext 13 to be followed by the rural areas. The 5 year IDP annual targets for new road construction, is currently funded through annual grant funding allocations.

Gravel Road Maintenance Program: The gravel road network of 106 km is maintained on a regular basis. This maintenance program consists of the annual routine grading plan, as well as the graveling plan when financial resources allowed. Routine grading was done on the 106 km of gravel roads during the year, but also done through the service requests we received from the community/ward councillors. The gravel road network also required to be gravelled at least every 3 to 5 years to keep all the gravel roads at an acceptable level of service. Approximately 40 % of the gravel road network needs to be gravelled immediately as part of our medium term maintenance program. Due to the insufficient budget over the years, in order to get the gravel road network up to an acceptable level of service, more budgetary resources is required to meet our planned gravel road network maintenance program.

For the Municipality to be able to meet the immediate medium term road network construction and maintenance needs, substantial additional funding will have to be made available in order to meet future IDP targets in the 2021/22 and the 5 year IDP of the municipality.

T3.7.10

3.8 INTRODUCTION TO LICENCING (TRANSPORT SERVICES)

INTRODUCTION TO LICENSING SERVICES

Licensing within a Community Development Services context involves management of applications for learner and driving licences, applications for professional driving permits, Instructor certificates, applications for vehicle roadworthiness tests, registration of new and used vehicles, applications for change of ownership of vehicles, applications for renewal of driving licences, applications for special and temporary permits, provision of weighbridge services and conversion of foreign driving licenses etc.

Main elements of planning strategies are licensing services, registration and testing of drivers and motor vehicles.

The service delivery priorities and impact areas are adherence to all legislative requirements regarding the licensing service, uphold the principles of integrity and accountability and 100% attendance to all applicants related to licensing services.

Measures taken to improve performance include continuous training of staff, creation of a clean and safe environment for applicants and staff.

T3.8.1

LICENCING SERVICE STATISTICS

Performance statistics for the Financial Year 2021/2022 (July 2021 - June 2022) are as follows:

- 1.1. Number of vehicle roadworthy applications processed – 355
- 1.2. Number of learner license applications processed – 6 040
- 1.3. Number of driver licenses applications processed – 42 689
- 1.4. Number of vehicle registration applications processed – 19 627
- 1.5. Number of vehicle licence renewals processed – 53 216
- 1.6. Number of vehicles penalties processed – 13 864

T3.8.2

Licensing Policy Objectives Taken From IDP

| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | 2023/24 | |
|--------------------|-------------------------|----------------|--------|----------------|---------------|--------|---------------|---------------|-----------------|
| | | Target | Actual | Target | | Actual | Target | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (I) | (ii) | (iii) | (iv) | (v) | (vi) | (vii) | (vii) | (ix) | (x) |

Community Development Services - Testing and Licensing

| | | | | | | | | | |
|---|---|------------------------------------|------|------|------------------------------------|------------------------------------|------|---|---|
| Motor Vehicle Registration Licensing | Provision of effective and compliant Licensing and Vehicle Testing services | Not applicable to reporting period | 100% | 100% | Not applicable to reporting period | Not applicable to reporting period | | - | - |
| | % Vehicle roadworthy applications processed on the eNatis system | 100% | 100% | 100% | 100% | 100% | 100% | - | - |

| | | | | | | | | | |
|--|--|------|------|------|------|------|------|---|---|
| | % Learners licence applications processed on the eNatis system | 100% | 100% | 100% | 100% | 100% | 100% | - | - |
| | % Driving licence applications processed on the eNatis system | 100% | 100% | 100% | 100% | 100% | 100% | - | - |
| | % of motor vehicles processed to determine weight for licensing purposes | 100% | 100% | 100% | 100% | 100% | 100% | - | - |
| | % Motor vehicle registrations Processed on the eNatis system | 100% | 100% | 100% | 100% | 100% | 100% | - | - |
| | % Motor vehicle licence renewals processed on the eNatis system | 100% | 100% | 100% | 100% | 100% | 100% | - | - |
| | % motor vehicle penalties processed on the eNatis system | 100% | 100% | 100% | 100% | 100% | 100% | - | - |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; **Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.8.2

| Employees: Licencing | | | | | |
|-----------------------------|------------------|----------------|------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 1 | 1 | 1 | 0 | 0% |
| 4 – 4b | 1 | 2 | 1 | 1 | 50% |
| 7-6 | 3 | 3 | 3 | 0 | |
| 9 – 8 | 10 | 11 | 10 | 1 | 9% |
| 10-9 | 2 | 6 | 4 | 2 | 33% |
| 12-10 | 15 | 22 | 14 | 8 | 36% |
| 12-11 | 13 | 22 | 14 | 8 | 36% |
| 13-12 | 2 | 2 | 2 | 0 | |
| Total | 47 | 69 | 49 | 20 | 29% |
| | | | | | T3.8.3 |

| Financial Performance Year 2021/2022 Transport Services (Licensing) | | | | | |
|--|--------------|-----------------|-------------------|-------------|--------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 105 | 84 632 | 90 | 96 | 12% |
| Expenditure: | - | | | | |
| Employees | - | - | - | - | #DIV/0! |
| Repairs and Maintenance | - | - | - | - | #DIV/0! |
| Other | - | 62 | 55 | - | #DIV/0! |
| Total Operational Expenditure | - | 62 | 55 | - | #DIV/0! |
| Net Operational Expenditure | (105) | (23) | (35) | (96) | 76% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | T 3.8.5 |

Capital Expenditure Year 2021/22: Transport Services(licencing)

R' 000

| Capital Projects | Year 2021/22 | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| No budget allocation for the reporting period | | | | | |
| <i>Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)</i> | | | | | T 3.8.6 |

COMMENT ON THE PERFORMANCE OF LICENSING SERVICES:

The Licensing Service in Mogale City is currently regarded as one of the best in the Province of Gauteng. That is why the results of service audits by the Gauteng department of Community Safety have been quite positive.

1. Performance statistics for the Financial Year 2021/22 (July 2021 - June 2022) are as follows:
 - 1.1. Number of vehicle roadworthy applications processed – 355
 - 1.2. Number of learner license applications processed – 6 040
 - 1.3. Number of driver licenses applications processed – 42 689
 - 1.4. Number of vehicle registration applications processed – 19 627
 - 1.5. Number of vehicle licence renewals processed – 53 216
 - 1.6. Number of vehicles penalties processed – 13 864

T3.8.6

3.9 STORMWATER DRAINAGE

INTRODUCTION TO STORMWATER DRAINAGE

The importance of having and maintaining a storm water/ surface drainage system is to prevent flooding and to ensure that water is drained and does not cause any damage to the road surface infrastructure.

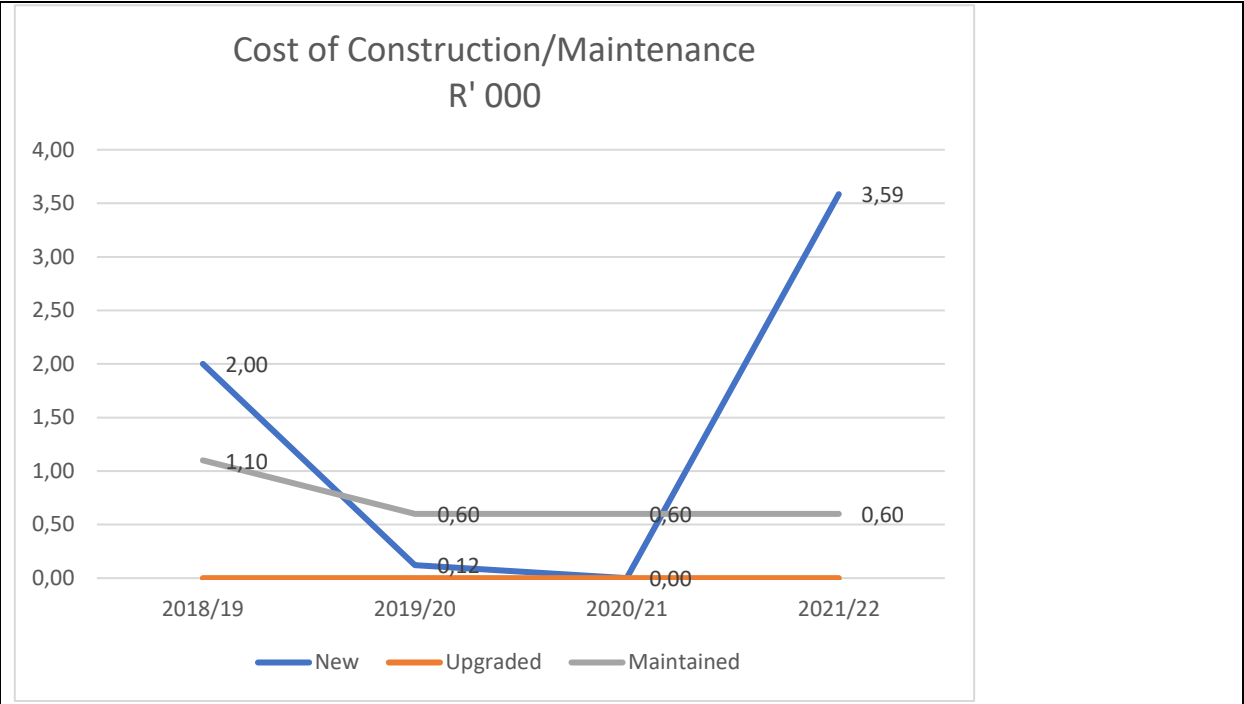
The core functions of the storm water section include:

1. The construction of new storm water infrastructure
2. Manholes maintenance
3. Storm water catch pits upgrading and cleaning
4. Cleaning of Culverts
5. Cleaning and repairing of storm water channels

T3.9.1

| Stormwater Infrastructure | | | | |
|----------------------------------|---------------------------------|-------------------------------|------------------------------------|--------------------------------------|
| Kilometres | | | | |
| | Total Stormwater network | New Stormwater network | Stormwater network upgraded | Stormwater network maintained |
| 2012/13 | 179 071 | 4 | 0 | 0 |
| 2013/14 | 179 074 | 3,3 | 0 | 7,2 |
| 2014/15 | 179 076 | 2,8 | 0 | 7,2 |
| 2015/16 | 191,99 | 4,75 | 0 | 7,2 |
| 2016/17 | 193,39 | 1,4 | 0 | 7,2 |
| 2017/18 | 196,69 | 1,3 | 0 | 7,2 |
| 2018/19 | 197,19 | 0,5 | 0 | 7,2 |
| 2019/20 | 197,192 | 0,002 | 0 | 7,2 |
| 2020/21 | 197,192 | 0 | 0 | 7,2 |
| 2021/22 | 197,192 | 0 | 1,225 | 7,2 |
| | | | | T3.9.2 |

| Cost of Construction/Maintenance | | | |
|---|---------------------------|-----------------|-------------------|
| R' 000 | | | |
| | Stormwater network | | |
| | New | Upgraded | Maintained |
| 2012/13 | 10,600 | 0 | 0 |
| 2013/14 | 11,130 | 0 | 1,900 |
| 2014/15 | 2,000 | 0 | 1,700 |
| 2015/16 | 9,500 | 0 | 0,900 |
| 2016/17 | 0,600 | 0 | 1,100 |
| 2017/18 | 1,300 | 0 | 1,500 |
| 2018/19 | 2,000 | 0 | 1,100 |
| 2019/20 | 0,120 | 0 | 0,600 |
| 2020/21 | 0 | 0 | 0,600 |
| 2021/22 | 3,585280 | 0 | 0,600 |
| | | | T3.9.3 |



T3.9.4

Stormwater Policy Objectives Taken From IDP

| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | 2023/24 | |
|--------------------|-------------------------|----------------|--------|----------------|---------------|--------|---------------|---------------|-----------------|
| | | Target | Actual | Target | | Actual | Target | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | | | | | | | | |

Physical Infrastructure Services – storm water

| | | | | | | | | | |
|-----------------------|---|--|-----|------------|------|-----|--|---|---|
| Roads and Storm water | km roads upgraded in Western Rural Areas | applicable for this Financial Year | N/A | New target | 100% | 0% | 100% | – | – |
| | % completion of project (Roads and Storm water construction) milestones in line with the project plan | Detail design and specifications submitted | N/A | 100% | 100% | 28% | Not applicable for reporting in the financial year | – | – |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *'Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role*

.T3.9.5

Employees: (Roads and Storm water)**

| Job Level | 2020/21 | 2021/22 | | | |
|--------------|-----------|-----------|------------|----------------------------------|-----------------------------------|
| | Employee | Posts | Employees* | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 1 | 1 | 1 | 0 | 0% |
| 4 – 6 | 3 | 3 | 3 | 0 | 0% |
| 7 – 9 | 5 | 9 | 5 | 4 | 44% |
| 10 – 12 | 10 | 19 | 10 | 9 | 47% |
| 13 – 15 | 28 | 51 | 28 | 23 | 45% |
| Total | 47 | 83 | 47 | 36 | 43% |

**Note: Employee data comprises of roads and fleet management*

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

***Note: Same information as T3.7.7*

T3.9.6

| Financial Performance Year 2021/22: Road Services | | | | | |
|--|----------------|------------------------|--------------------------|----------------|---------------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 58 132 | 63 809 936 | 94 696 | 79 288 | 20% |
| Expenditure: | | – | | | |
| Employees | 24 048 | 26 960 | 27 113 | 21 388 | -26% |
| Repairs and Maintenance | 7 960 | 10 593 | 10 905 | 9 031 | -17% |
| Other | 46 033 | 64 615 | 64 095 | 103 890 | 38% |
| Total Operational Expenditure | 78 041 | 102 168 | 102 113 | 134 309 | 24% |
| Net Operational Expenditure | 19 909 | 38 359 | 7 417 | 55 021 | 30% |
| <p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p> | | | | | |
| <p><i>Table same as T3.7.8</i> <i>T 3.9.8</i></p> | | | | | |

| Capital Expenditure Year 2021/22: Road Services | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 61 300 | 82 167 | 82 167 | 25% | |
| Pr10: Rietvallei Ext. 1 and Proper | 8 000 | 9 476 | 9 476 | 16% | 9 434 |
| PR15 Western Rural Areas Roads and Stormwater | 3 900 | 1 305 | 1 305 | -199% | 1 305 |
| Pr2: Rietvallei Ext. 2 Roads and Stormwater | | 182 | 182 | 100% | 182 |
| Pr5: Rietvallei Ext.5 Roads and Stormwater | 18 000 | 19 939 | 19 939 | 10% | 19 735 |
| Pr7: Muldersdrift Roads and Stormwater | 3 900 | 5 543 | 5 543 | 30% | 5 543 |
| PR4:Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp | 23 500 | 37 426 | 37 426 | 37% | 37 426 |
| PRT-Robert Broom Drive Widening_RS | 500 | 2 373 | 2 373 | 79% | 2 373 |
| Upgrade of Lanwen Hostel | 3 500 | 5 923 | 5 923 | 41% | 5 923 |

Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)

Table same as T3.7.9

T 3.9.9

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The provision and maintenance of storm water systems is considered to be a high priority as ageing and damaged systems need to be attended to timeously. The development of a stormwater Master Plan is critical for the municipality to address and plan for the maintenance and construction of the network to reduce the flooding of properties and reduce the rate of deterioration of the roads, stormwater and other infrastructure.

The program is being roll out on a continuous basis to improve and upgrade existing systems. On an annual basis, new storm water systems are constructed in urban areas to extend the current storm water network of the City, as part of the 5-year storm water network plan as encapsulated in the IDP.

Cleaning and maintenance of the storm water networks form part of the routine maintenance program of the Division. This is done through making use of high pressure water jet cleaning followed by suction cleaning of the networks. Most importantly, EPWP employees are contracted as a temporary job creation initiative to assist the municipality with the maintenance of this storm water infrastructure.

The limited resources available for stormwater networks maintenance, upgrading and construction have a severe impact on the rapid deterioration of the Roads and the Stormwater infrastructure in the city. The occurrence of more regular heavy rainstorms during the rainy seasons, is also one of the important factors that is contributing towards damages and more rapid deterioration of our mentioned infrastructure.

There are now roads and stormwater infrastructure in the city that has fail and collapsed prematurely before it has come to the end of its design lifespan, due to limited resources, maintenance and upgrading programs.

COMPONENT C: PLANNING AND DEVELOPMENT (ECONOMIC DEVELOPMENT SERVICES)

This component includes: Development Planning & Building Development Management, Enterprise and Rural Development, Special economic Initiates Management and tourism development

INTRODUCTION TO PLANNING AND DEVELOPMENT

Mogale City is a highly accessible and rapidly developing city. Due to the close proximity of the City to the Johannesburg and Tshwane Economies the city is highly sought after for especially residential, commercial and tourism developments.

Planning in the area is focused on nodal and corridor development especially around the Leratong Intersection on the Southern side of the City and along the N14 arterial and the Lanseria Nodal area, to enhance the business offering of the Municipality and to assist with job creation throughout the area. The City is promoting the principle of spatial justice in order to redress the spatial imbalances of the past and is also focused on the integrated development to ensure the sustainable development of the area.

The Municipal area offers many opportunities for green-fields development especially in the Muldersdrift area where there is still many areas which are vacant and undeveloped. New areas of development are however only supported where municipal infrastructure is available as the extension of infrastructure services to green-field areas is costly and requires massive capital investment from the City.

A number of proposals for the provision of Social Housing is in process and in the stages of consideration by the Municipality. In brownfield areas redevelopment and densification are being encouraged although the availability of infrastructure to support such initiatives in a sustainable manner remains challenging especially in relation to the provision of electricity.

Mogale City also incorporates areas which are more rural in nature such as Hekpoort and the Magaliesberg area. The foci of development in these areas are mostly Agricultural and Tourism related as well as the provision of housing for local communities.

Development Planning services are rendered throughout Mogale City (both urban and rural areas) to ensure the coordinated and safe development of our City and also to ensure that economic development is facilitated in a sustainable manner. For all developments environmental aspects are

considered and mitigation measures proposed. The provision of infrastructure is also coordinated as part of applications so as to ensure that all developments are properly serviced and that an acceptable level of development is maintained throughout Mogale City.

T3.10

3.10 DEVELOPMENT PLANNING

INTRODUCTION TO DEVELOPMENT PLANNING

The focus of the Development Planning Division is mainly on economic development and growth by ensuring the optimization land use rights on private and public property within the boundaries of the Municipal area. The Section further ensure legal compliance and is responsible to co-ordinate development by consultation wand co-ordination of inputs of all internal and external stakeholders in order to ensure that projects and land uses are implemented successfully to add value to the offerings of the city. Whilst adding value to existing properties, to attract new socio-economic infrastructure and the establishment of new townships which improves the ability on the municipality to increase its revenue through municipality property rates and taxes.

The Development Planning Division is responsible for processing various types of applications which include:

- the Amendment Scheme Applications (Rezoning),
- Consent Use Applications,
- Township Establishment Applications,
- Applications for the Division and Consolidation of Land,
- Applications for the Removal of Restrictive Conditions,
- Comments on Applications for Liquor Licenses ,
- Applications for the relaxation of Building Lines and
- Many more aspects relating to development planning in line with MCLM policies and by-laws.

Town Planning applications countrywide has been challenged by the fact that all relevant Development and Town Planning legislation predated the Democracy of the Republic of South Africa leading to misalignment to new Legislation such as the Constitution, Municipal Systems and the Municipal Structures Acts of 2000, National Development Plan. Therefore applications within the area of the municipality have been considered in terms of:

- The Town Planning and Townships Ordinance 1986,
- Annexure F of the Black Communities Development Act, 1984,
- the Peri-Urban Town Planning Scheme, 1975, and
- The Krugersdorp Town Planning Scheme 1980.

However, with effect from 1st July 2016, Nationally the Spatial and Land Use Management Act 2013 (SPLUMA) was enacted and is being implemented to address the legislative gaps and promote integration and steer development to combat the segregation that was enforced in the past. Although various challenges still exist in the implementation of the Act and also the devolvement of certain application functions and responsibilities from Provincial Government to Local Municipalities several processes are concurrently attended to both by Municipalities and Provincial Government to ensure the speedy and full implementation of SPLUMA thereby also giving impetus to the Constitutional mandate of Local Government to be responsible for planning functions in their areas of jurisdiction.

INTRODUCTION TO BUILDING DEVELOPMENT MANAGEMENT

Building Development Management represents an elevation of the traditional functions of the City's Building Control office. Its core mandate is the maintenance of appropriate standards of safety, cleanliness and orderliness across the city by ensuring sufficient building control, inputting into regulated outdoor advertising, undertaking building law enforcement in line with the National Building Regulations, and establishing and maintaining building plan records and document management. The advantage of this approach is that there will be strengthened focus on urban design and architecture. The Building Inspectorate function is more externally focused, not only on building plans but also to ensure more focus on land-use management and building development management.

The mandate of the Building Development Management is to consider building plans for approval in terms of the National Building Regulations and Building Standard Act, 1977 (Act 103 of 1977), as amended. This generates income for the Municipality and ensures that development projects are undertaken within the MCLM, resulting in increased economic activities.

T3.10.1

SERVICE STATISTICS Building development management

The number of plans approved

| Month | No. | Area (m ²) | Value (R) |
|----------------|-----|------------------------|----------------|
| July 2021 | 128 | 17185 | 85,624,000.00 |
| August 2021 | 145 | 23854 | 114,775,000.00 |
| September 2021 | 101 | 13861 | 70,875,000.00 |
| October 2021 | 153 | 28970 | 138,298,000.00 |
| November 2021 | 120 | 27074 | 134,068,000.00 |
| December 2021 | 19 | 15483 | 79,990,000.00 |
| January 2022 | 26 | 4983 | 30,295,600.00 |
| February 2022 | 52 | 5475 | 27,460,000.00 |
| March 2022 | 33 | 8232.9 | 39,069,500.00 |
| April 2022 | 89 | 26412.4 | 146,507,000.00 |
| May 2022 | 78 | 11502 | 57,809,800.00 |
| June 2022 | 39 | 7666.81 | 37,111,000.00 |

| | | | |
|--------------|------------|-------------------|-------------------------|
| TOTAL | 983 | 190 699.11 | R 961 882 900.00 |
|--------------|------------|-------------------|-------------------------|

The number of plans completed

| Month | No. | Area (m²) | Value(R) |
|----------------|------------|-----------------------------|-----------------|
| July 2021 | 8 | 2271 | 11,355,000.00 |
| August 2021 | 17 | 17653 | 88,294,000.00 |
| September 2021 | 10 | 4391 | 21,775,000.00 |
| October 2021 | 30 | 54278 | 270,870,000.00 |
| November 2021 | 68 | 15816 | 80,703,000.00 |
| December 2021 | 40 | 6180 | 30,658,000.00 |
| January 2022 | 7 | 1632 | 8,360,000.00 |
| February 2022 | 37 | 5123 | 25,767,500.00 |
| March 2022 | 68 | 8313 | 41,965,000.00 |
| April 2022 | 37 | 8588 | 42,990,000.00 |
| May 2022 | 92 | 11729 | 59,097,450.00 |

| | | | |
|--------------|------------|----------------|-------------------------|
| June 2022 | 56 | 7100 | 35,500,000.00 |
| TOTAL | 470 | 143 074 | R 717 334 950.00 |

The number of plans submitted

| Month | No. | Area (m²) | Value(R) |
|----------------|------------|-----------------------------|-----------------|
| July 2021 | 105 | 11410.62 | 475,449.00 |
| August 2021 | 90 | 18162.4 | 622,308.00 |
| September 2021 | 151 | 32378.48 | 988,405.00 |
| October 2021 | 165 | 25593 | 896,141.00 |
| November 2021 | 91 | 19065.6 | 471,405.00 |
| December 2021 | 36 | 6612.86 | 456,882.00 |
| January 2022 | 46 | 8024.75 | 273,579.00 |
| February 2022 | 62 | 8384 | 310,159.00 |
| March 2022 | 61 | 12916.7 | 410,165.00 |
| April 2022 | 45 | 6494.68 | 296,472.00 |
| May 2022 | 54 | 9614.48 | 320,014.00 |

| | | | |
|--------------|------------|------------------|-----------------------|
| June 2022 | 93 | 11858.62 | 468,365.00 |
| TOTAL | 999 | 170 516.2 | R 5,989,394.00 |

The number of building inspections conducted

| Quarter | Month | Total |
|-----------------|--------------------------|--------------|
| 1 st | July to September 2021 | 1611 |
| 2 nd | October to December 2021 | 2138 |
| 3 rd | January to March 2022 | 1569 |
| 4 th | April to June 2022 | 2098 |
| Total | | 7416 |

The number of Outdoor Advertising inspections conducted

| Quarter | Month | Total |
|-----------------|--------------------------|--------------|
| 1 st | July to September 2021 | 1495 |
| 2 nd | October to December 2021 | 1303 |
| 3 rd | January to March 2022 | 1569 |
| 4 th | April to June 2022 | 2460 |
| Total | | 6827 |

T3.10.2

| Development Planning Policy Objectives Taken From IDP | | | | | | | | | | | |
|---|---|-----------------------------|---------|----------------|---------------|---------|---------------|---------------|---------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | | | 2023/24 | |
| | | Target | Actual | Target | | Actual | Target | | Targets | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | Previous Year | *Current Year | Actual | *Current Year | *Following Year |
| (i) | (ii) | | | | | | | | | | |
| | | Development Planning | | | | | | | | | |
| Development Planning Applications | Average time (days) taken to submit compliant Applications to the Section 80: Portfolio Committee | 30 days | 30 days | 22 days | 30 days | 30 Days | 30 days | 30 days | – | – | – |
| Illegal Land Use | Number of inspections | 67 | 84 | 180 | 60 | 65 | 60 | 60 | – | – | – |

| | | | | | | | | | | | |
|--|--|----------|---------|---------|---------|----------|---------|---------------------------------------|---------------------------------------|---|---|
| | conducted on illegal land use | | | | | | | | | | |
| Spatial Land Use Management Act | Number of days taken to compile and submit compliant land use applications | 30 days | 30 days | 24 days | 30 days | 30 Days | 30 days | Not applicable for the financial year | Not applicable for the financial year | - | - |
| Building Development Management | | | | | | | | | | | |
| Building Inspections conducted (Building inspections conducted) | Number of inspections conducted on Buildings | 4453 | 4943 | 4943 | 4500 | 7073 | 4500 | 4500 | - | - | - |
| Building Inspections conducted (Responses to complaints on non-compliant buildings) | Average time (days) taken to respond to a complaints on non-compliant buildings from the date of | 5.5 days | 3 days | 3 days | 3 days | 2,2 days | 3 days | 4 days | - | - | - |

| | | | | | | | | | | | | |
|---|---|----------|----------|----------|----------|-----------|---------|---------|---|---|---|--|
| | receipt | | | | | | | | | | | |
| Building Plans Applications (Approve compliant building plans from date of receipt) | Average time (days) taken to approve compliant building plans from date of receipt | 30 days | 4.6 days | 4.6 days | 20 days | 10,3 days | 20 days | 20 days | – | – | – | |
| Building Plans Applications (Process compliant application and issue certificate of occupancy from date of final inspection) | Average time (days) taken to issue certificate of occupancy from date of final inspection | 1,5 days | 1,5 days | 1,5 days | 1.5 days | 1.5 days | 1 day | 3 days | – | – | – | |
| Outdoor Advertising: Applications | % applications processed and finalised in line with | 100% | 100% | 100% | 100% | 100% | 100% | 100% | – | – | – | |

| | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| | National Building Regulations and South African Manual for Outdoor Advertising | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *'Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.10.3

| Employees: Development Planning & Building Development Management | | | | | |
|--|------------------|----------------|------------------|---|--|
| | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 2 | 2 | 2 | 0 | 0% |
| 4 – 4B | 4 | 8 | 4 | 4 | 50% |
| 6-5 | 3 | 17 | 7 | 10 | 59% |
| 6-8 | 8 | 17 | 6 | 11 | 65% |
| 8-10 | 5 | 6 | 3 | 3 | 50% |
| 11-15 | 2 | 10 | 4 | 6 | 60% |
| Total | 24 | 60 | 26 | 34 | 57% |
| <p><i>It should be noted that this is the personnel information for the Development Planning Section and that it now excludes Building Control and Land as those are now individual sections. Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget</i></p> | | | | | |
| T3.10.4 | | | | | |

Financial Performance Year 2021/22: Development Planning Services and Building Development Management

R'000

| Details | 2020/21 | 2021/22 | | | |
|--------------------------------------|---------|-------------------|-------------------|--------------|--------------------|
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 10 125 | 15 000 000 | 827 | 831 | -1706% |
| Expenditure: | | | | | |
| Employees | 18 193 | 8 757 | 9 210 | 8 761 | 0% |
| Repairs and Maintenance | – | – | – | – | 0% |
| Other | 355 | 501 | 486 | 120 | -317% |
| Total Operational Expenditure | 18 548 | 9 258 | 9 695 | 8 881 | -4% |
| Net Operational Expenditure | 8 423 | (5 742) | 8 869 | 8 051 | 171% |

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

T 3.10.5

Capital Expenditure 2021/22: Development Planning and Building Development Management

R' 000

| Capital Projects | 2021/22 | | | | |
|------------------|-----------------|-------------------|--------------------|-------------------------------|---------------------|
| | Original Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |

NO capital projects for the 2021/22 financial year

No budget allocation for Development Planning and Building Development Management for the year 2021/22.

T 3.10.6

COMMENT ON THE PERFORMANCE OF DEVELOPMENT PLANNING AND BUILDING DEVELOPMENT MANAGEMENT

APPLICATIONS CONSIDERED BY THE SECTION 80 LED PORTFOLIO COMMITTEE DURING 2021/22(Development Planning)

Consent Use, Rezoning and Subdivision applications:

- A total number of 4 SPLUMA Multi-Disciplinary meetings were concluded for the period July 2021 to June 2022. A total number of 106 development applications were considered resulting in the approval of a total **Business floor area created is 114 670 m²** whilst the total **Residential floor space created was 11 336 m²**. A number of 5 townships were approved resulting in various types of proposed land uses in the total built area of 119 000m² on 36 ha of land.
- A total of 21 subdivision applications were considered and 263 Building Line Relaxation applications were approved.
- A number of 76 Site Development Plans were approved to ensure compliance, safe site layouts and to ensure that infrastructure is provide to erven in the required capacities to support developments over the longer term.
- Mogale City Local Municipality under the auspice of Development Planning has reviewed the Mogale City Spatial Development Framework and promulgated such during July 2022.
- The Development Planning Section with the financial assistance of the Department of Rural Development and Tourism has drafted and proclaimed a new integrated Mogale City Land Use Management Scheme, 2022, which integrated all areas of Mogale City and therefore did away with the outdated and non-supportive legislation pre-dating 1994. The Development Application processes are also being simplified as much as possible to aid development and with the aim to promote investment in previously disadvantaged areas.
- The Development Planning Section applied for funding from the Department Rural Development and Land Reform in the amount of 1 million rand and therefore managed to revise the Magaliesburg, Hekpoort, Muldersdrift and Tarlton Precinct Plans during this year. The final drafts were submitted to Council for final approval after lengthy public participation processes. The Precinct Plans will be promulgated in the 2022/2023 budget year.

BUILDING DEVELOPMENT MANAGEMENT

In terms of the National Building Regulations and Building Standards Act, No. 103 of 1977, Building Development Management has achieved the following in the financial year 2021/2022 from both private and public sectors:

(Figures as at financial year 2021/2022)

1. The following were no of plans submitted - 999
2. The following were approved - 983
3. The following were completed – 470

4. Number of inspections conducted – 7416

5. Number of Outdoor Advertising Inspections conducted - 6827

T3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT INCLUDING(ENTERPRISE AND RURAL DEVELOPMENT, SPECIAL ECONOMIC INITIATIVES AND TOURISM DEVELOPMENT)

INTRODUCTION TO ENTERPRISE & RURAL DEVELOPMENT

The mandate of Enterprise & Rural Development Division include the development of local economy that will contribute towards reducing poverty, inequality and unemployment. This is done through the development of progressive economic policies and strategies, promoting and supporting key economic sectors, facilitation of investment, support and promotion of SMMEs and cooperatives, coordinating and mainstreaming of Expanded Public Works Programme (EPWP).

At the core of all the programs is the business towards township economic development, economic transformation and designated groups.

SPECIAL ECONOMIC INITIATIVES MANAGEMENT

The Special Economic Initiative Management (SEIM) Division has been mandated to facilitate and support large-scale and catalytic economic projects that promote and enable economic development and research within Mogale City Local Municipality.

Purpose of Division

Leading and facilitating strategic and economic initiatives across the City

Function of the Division:

- a) Lead special project coordination and packaging
- b) Lead the Inner City Redevelopment Programme
- c) Lead economic research policy

d) Champion the Management support programme

The Division is tasked with identifying economic development opportunities across the City, including the rural areas, townships and Central Business District areas, taking on the challenge of the under-developed areas as well as that of the urban-rural economic divide. The aim of targeting investment in these strategic locations, as identified by urban network plans, is to improve the quality of life and access for residents in under-served neighborhoods, generally within townships through the NDPG programme.

The purpose of the NDPG programme is to support and facilitate the development of urban network plans that consist of primary and secondary networks that interconnect at strategic nodes, which in townships are referred to as urban hubs; urban network plans, precinct plans and then all projects aim to guide the delivery of catalytic investments to leverage third party public and private sector development in the urban hubs. In the year under review, SEIM has been specifically involved with the management support programme, the Upgrading of the Krugersdorp CBD Taxi Rank, which falls within the Inner City redevelopment programme and coordinating and facilitating planning of the Canal Housing project within the Inner City

TOURISM DEVELOPMENT

Tourism has been identified as one of the faster growing sectors worldwide, with the potential for job creation and improving the living standard of the disadvantaged communities. Mogale City has identified tourism as one of the key sector that has potential to develop and assist in facilitating job creation and skills development whilst addressing the National imperatives of reducing unemployment and benefiting the local communities. Mogale City is best positioned to contribute to the sector based on the rich tourism attractions and products, which varies from Eco Tourism, Heritage Tourism, Adventure tourism, Township Tourism, the MICE industry as well as Leisure Tourism.

The strategic goal for Mogale City is to drive tourism economic growth and position the area as a leading tourism destination within Gauteng through nature and heritage visitor's experience, hence the tagline "experience World Heritage, where Leisure and Adventure awaits", making it a more desirable place to visit. The primary aim is to forge transformation within the tourism sector through strategic public-private partnership with the objective to create an enabling environment for emerging tourism entrepreneurs and the local communities while addressing the inequalities within the sector. The focus is to further develop and promote the Rural and Township tourism of the City.

Key Projects

- Audit of Tourism Infrastructure in Gauteng

The Gauteng Tourism Authority (GTA), working together with the Department of Economic Development, has as one of its key strategic goals, the creation and promotion of Gauteng as a world-class tourist destination and fostering a responsible and sustainable tourism industry. It is against this background, that a study was commissioned which was intended to audit and subsequently develop tourism infrastructure across various sub-sectors in the province. African Response was appointed as a service provider on behalf of the GTA to undertake this study in all Gauteng municipalities in order to provide an understanding of tourism infrastructure challenges, opportunities, and potential resolutions facing destination Gauteng.

Some of the findings from the above audit included marketing, infrastructure & service delivery for Westrand in particular. The tourism industry operates at a local level, facilities are based within the context of the environment, the infrastructure and other facilities in the region.

The investment required to fix facilities (infrastructure) may not be critical at this stage as the industry will continue to operate at below capacity levels for the next two to three years when further maintenance and upkeep programmes may be required. The urgent aspect to address is to boost the domestic tourism market.

Having said that, the tourism product providers noted that the municipal services such as roads, signage, safety and service delivery are critical aspects that support the industry.

□ **National Tourism Information and Monitoring Systems (NTIMS) Data Collectors Youth Programme**

The National Department of Tourism (NDT), in line with the Tourism Act No. 3 of 2014, is required to develop and maintain a National Tourism Information and Monitoring System (NTIMS), which is critical for provision of trend analysis and market intelligence required to guide planning, decision making and performance monitoring.

Based on the above consultations were held with various stakeholders from both the public and private sectors, with the aim of getting deeper understanding of the state and availability of databases of tourism offerings and businesses, including their content and geographic spread of tourism businesses. The outcome did indicate that there is lack of proper databases in most provinces and in some instances the information is inaccurate. Another issue was the challenge was the lack of capacity in some of the municipalities to collect, capture and maintain accurate tourism information.

In response to the above the NDT embarked on the recruitment of the youth to participate through their appointed service provider. The intention was for the youth to collect tourism data within the tourism products of various municipalities in order to build a National System that will host the entire tourism sector nationally. The youth underwent induction and received training and later placed at various municipalities including Mogale City. This programme was for the duration of 12 months and the youth were receiving a monthly stipend.

□ **Tourism Food Safety Assurers Programme**

The National Department of Tourism (NDT) through the working for Tourism and other programs is responsible for the Human capacity development initiatives, which are funded through the Expanded Public works programme (EPWP) and other financial means. This programme is targeted at unemployed South Africans, especially youth, women and persons with disabilities who are largely unemployed.

The program was aimed to train the retrenched Tourism employees due to Covid19 and unemployed youth in this pre-selected short skills programme and place them with the host employers within the Hospitality industry. These programmes are accredited by the Food and Beverages Manufacturing Industry Sector Education and Training Authority (Food and Beverage Seta), as well as the Culture Arts Tourism Hospitality Sports Education & Training Authority (CATHSSETA).

Due to the impact that the Covid 19 pandemic had and continue to have on the tourism industry, the National Department of Tourism in collaboration with Gauteng municipalities implemented the Food Safety Assurers Training programme.

The recruitment was conducted across municipalities in Gauteng about 160 youths have been appointed to participate in the program, which is made up of 30% theory and 70% practical for a duration of 12 months with a monthly stipend.

The learners are being equipped with skills development programs in Health & safety, Customer service, Food safety practices & procedures, personal hygiene & Food safety practices and Quality management systems (CATHSSETA accredited).

Skills Development Programmes are a critical element that contribute to the success of the tourism sector. An adequately skilled workforce ensures world class service levels are maintained within the tourism value chain and assure an enhanced visitor experience.

□ **2022 Africa Travel And Tourism Indaba**

The Annual Tourism Indaba (ATI) is one of the largest tourism destination marketing events on the African calendar and one of the top three 'must visit' events of its kind on the global calendar taking place from the 02 - 05 May 2022 in Durban. The event attracts thousands of international trade operators as well as the media and it's where South African tourism product owners showcase their tourism products and offerings with the aim of increasing the tourist's inflow to their respective destinations. Africa's Travel Indaba is the best platform to witness how a new story of African prosperity is being told through tourism, from exhibitors, buyers, media, and stakeholders' perspectives.

The 2022 Annual Tourism Indaba event presented the opportunities for the various tourism destinations and tourism businesses to interact, promote their destinations, create business networks, and amongst other learn the best tourism practices of the various destinations. The event was no exception as it was various destinations and trade that brought their best offerings to the exhibitions and to also engage with other businesses on the latest trends within the tourism industry. The event also provided a unique opportunity to forge partnership amongst the different destinations and tourism businesses.

Through the support of Gauteng Tourism Authority (GTA) the event allowed for the opportunity of profiling and awareness creation of the unique tourism offerings with participation six of Mogale based SMME's who also participated by exhibiting their offerings under the (GTA) stand. The GTA paid for their travel and accommodation expenses as well as exhibiting space through the market access programme. Also in attendance was the Cradle Local Tourism Association which had members exhibiting the product offerings within the Cradle areas.

□ **COHWHS Community Beneficiation Project – Bike Patrollers**

Since the inscription of the Cradle of Humankind World Heritage Site (COHWHS) on the World Heritage List, the Management Authority (MA) has progressively implemented a Master Plan for the site. Still driven by the original Master Plan, there are several initiatives that have been and are currently being implemented by

the Management Authority in the Cradle of Humankind World Heritage Site. The destination has become increasingly popular with the cycling fraternity. Cycle lanes had previously been constructed and a mountain bike trail of 30km was completed during the period under review, making this a complete circular route and marking the end of phase one of this project. To enhance cycling in the area, the MA has also implemented the Maintenance Project for Cycling Lanes and Gateways in the COHWHS.

An Inclusive Economy Study, which was commissioned by the COHWHS Management Authority and carried out by Wits University focussed amongst other on possible economic benefits and opportunities that cycling activities may present to local communities. The study recommended, amongst others, that a COHWHS Bike Patrollers Project be implemented, which would identify local community members to be trained to offer guiding and basic assistance to cyclists riding in the COHWHS. This study was followed by a Feasibility Study which was also concluded by Urban Econ (Development Economists) on behalf of the MA. This study included an Implementation Plan with a focus on the implementation of the Bike Patrollers Project. This project was done in collaboration with the local tourism establishments that are involved in providing cycling amenities in the COHWHS area. The aim is to develop local tourism SMME as Bike Patrollers, who will provide guiding for cyclist, basic safety and first aid, undertake basic repairs and also provide assistance to cyclists as and when required. The Bike Patrollers were recruited from the COHWHS local communities through the service provider appointed by the MA, and the project was targeted to the youth

□ **Tourism Stakeholder Engagements**

1. Kagiso Local Tourism Association

The Kagiso Stakeholders engagement meetings were with the intention of reviving the association and also to understand challenges and opportunities for the various sub-sectors within the township i.e. accommodation, travel etc. The session held were also intended to solicit inputs from the tourism stakeholders on

the way forward regarding rebuilding of tourism in the area. The intention was to also assist the association in exploring the opportunities that can be used to grow township tourism.

2. GM's Forum

This a tourism business forum comprising of stakeholders concentrated within the Muldersdrift area and the surroundings. Bi-monthly networking sessions are held whereby stakeholders who have new initiatives/events come present and secure buy-in to those operating in a similar subsector. Some of the initiatives presented during these sessions included the launch of a newly established self-catering accommodation facility around Muldersdrift area which can house about 18 visitors sharing. The facility can also be used by those intending holding workshops or celebrations i.e. birthdays parties, engagements etc. Also there were SMME's who were launching their own locally brewed Gin (Masau Spirits) who are also based in Muldersdrift.

3. The Cradle Tourism Company (TCTC)

The TCTC is responsible for coordinating tourism activities in and around the cradle area. The association is reporting under the Cradle Management Authority which has appointed the general manager to coordinate the marketing and promotion of tourism in the area. The association has board representation which constitutes tourism businesses and well as the public sector. As part of the marketing initiative the association has contributed in developing a booklet and a map outlining tourism offerings in and around the Cradle area. The association in partnership with the municipality has also developed a three-minute video on township tourism experience (Kagiso & Munsieville) and this was showcased at the Annual Tourism Indaba which took place this year in Durban.

2. Mogale, Randwest and Merafong (MORAME) Regional Tourism Organisation (RTO)

In line with the Gauteng Tourism Development Strategy (“GTDS”) to address the urgent need for ensuring optimal alignment of stakeholders within the province, the West Rand District Municipality (“WRDM”), aims to establish a Regional Tourism Organization (RTO) support function that will be one of its strategic interventions to support tourism development initiatives in the West Rand Region.

This support function primarily entails tourism stakeholder/role-player alignment, management, delivery and support of tourism development in the West Rand and coordination of local tourism initiatives in the constituent municipalities (Mogale City, Rand West & Merafong City) of the West Rand District. This will further entail coordination of activities through an institutional model that will address all spheres of public sector activity, ongoing private sector stakeholder engagement as well as the provision of platforms for labour and affected communities.

The RTO has been engaging with various stakeholders including the local tourism associations as well as the public sector and has established an advisory committee. With the support of the West Rand District Municipality the RTO is intending to have offices located within the district in order to assist with the coordination of tourism activities.

□ **Tourism Business Guides**

The development of Business guides aims to bridge the gap with regards to the lack of information regarding the business opportunities that exists within the various sub-sectors in the Tourism value chain. The project aims to provide the much-needed business information on Tourism and also to encourage the spirit of entrepreneurship especially amongst the youth.

The city is similarly faced with a high rate of lack of travel services such as Tourist Guiding and Adventure tourism services for tourists to attractions and facilities, lack of guiding and information dissemination. Hence the need for the development of Mogale City Tourism Business Guides which will help in providing direction to potential and established tour guiding/ adventure tourism

entrepreneurs on how to register for the businesses to assist in filling the gaps on the provision of this services within the city.

The developed two (2) draft Tourism Business guides (Tour Guiding and Adventure Travel) have been developed to serve as documents/ booklets that will provide information to potential entrepreneurs regarding the Business opportunities that the industry has to offer. These guides also highlight all the legal requirements and compliance issues that relate to the respective businesses.

T3.11.1

| Economic activity (Average Annual by Sector) | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| % change | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 1 Agriculture | 6.4% | 0.7% | 2.4% | 2020/21 | 16.8% |
| 2 Mining | 4.3% | -8.7% | -13.7% | 15.2% | -16.7% |
| 3 Manufacturing | 1.6% | 0.5% | -11.4% | -13.1% | -9.0% |
| 4 Electricity | 1.4% | -4.9% | -6.4% | -10.6% | -12.4% |
| 5 Construction | 1.7% | -2.4% | -2.5% | -6.1% | -10.4% |
| 6 Trade | 2.2% | 1.1% | -2.0% | -19.3% | -11.7% |
| 7 Transport | 2.5% | 1.4% | -11.0 | -11.3% | -7.5% |
| 8 Finance | 2.6% | 1.7% | -2.6% | -15.6% | -2.2% |
| 9 Community services | 0.4% | 1.9% | -5.4% | 0.6% | -4.2% |
| Total | 1.8% | 0.7% | -22.4% | -0.5% | |
| | | | | | T3.11.2 |

Concerning T3.11.2

Sectors that make the largest contribution to Mogale City's economy include the manufacturing sector, trade, general and the finance sector. Economic growth in the West Rand has been volatile in years, mainly due to a significant decline in mining output. A further negative outcome is to be realised in 2020, as it is estimated that growth for the district has contracted by 8.8 per cent, whilst Mogale City's growth constituted 5.3%

Mogale City's economic output has been contracting for the most part of the period under review. Mogale City has not been affected by the volatility in the mining sector, due to its diversified economy

T3.11.2.1

| Employment by sector | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Sector | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 1 Agriculture | 801 | 934 | 809 | |
| 2 Mining | 994 | 1170 | 795 | |
| 3 Manufacturing | 16 328 | 19 856 | 12 675 | |
| 4 Electricity | 615 | 830 | 536 | |
| 5 Construction | 6 608 | 8 213 | 4 032 | |
| 6 Trade | 20 551 | 25 138 | 15 137 | |
| 7 Transport | 7 943 | 9 763 | 5 135 | |
| 8 Finance | 18 806 | 23 594 | 17 618 | |
| 9 Community Services | 14 780 | 17 730 | 12 147 | |
| Households | 8 036 | 9 699 | 8 283 | |
| Total employment | 95 462 | 116 927 | 77 168 | |
| | | | | T3.11.3 |

Table 1: Mogale City Sectoral Growth Rate (constant 2015 prices), 2018 - 2021

| Sector Growth Rate | 2018 | 2019 | 2020 | 2021 |
|--------------------|-------------|-------------|--------------|-------------|
| Agriculture | 2.5% | -6.5% | 17.1% | 10.6% |
| Mining | -6.8% | -2.3% | -19.7% | 25.4% |
| Manufacturing | 2.4% | 0.4% | -13.4% | 4.9% |
| Electricity | 2.7% | -3.3% | -3.2% | 3.2% |
| Construction | -1.1% | -2.7% | -20.4% | -8.2% |
| Trade | 3.2% | 0.3% | -12.3% | 7.2% |
| Transport | -0.8% | -1.8% | -18.8% | -3.4% |
| Finance | 2.3% | 2.8% | 3.6% | 7.6% |
| General Government | 0.0% | 2.8% | 4.0% | 0.1% |
| Community Service | 1.0% | 1.6% | 0.7% | 5.8% |
| Total | 1.5% | 0.3% | -8.4% | 4.8% |

(Source: Quantec Research Database, 2022)

South Africa's economy grew by an estimated 4.8 per cent in 2021. This was lower than the

National Treasury's previous estimate of 5.1%. Growth is forecasted to rise to 2.1 per cent in 2022, before moderating further to 1.6 per cent in 2023. Sustainable economic growth is key to addressing the challenges faced by the labour market and this is at the core of the government's economic recovery plan. Noticeable progress has been made to achieve a number of objectives in the economic reconstruction and recovery plan. Among these objectives are reforms in the electricity sector that are expected to unlock significant investment and alleviate more risk of power cuts.

According to Table 1, sectors that make the largest contribution to the Mogale City's economy include the mining sector, agriculture and the finance sector. Above, is the comparison of sectors that significantly contributes to the current and future economic growth of Mogale City's. Mining sector recovered quicker than other sectors from -19.7% to 25.4% growth.

Employment & Unemployment

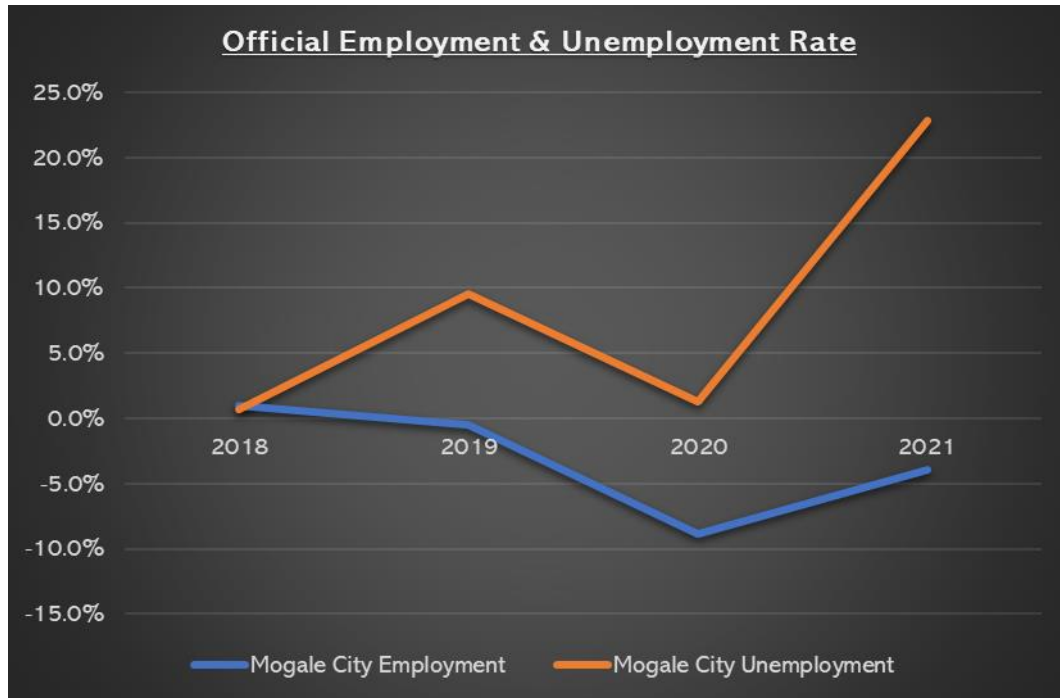
The employment profile is important indication of the economic circumstances within Mogale City municipality and provides distinction between those who are currently employed, discouraged from seeking work and unemployed. It further highlights which portion of the population is not in a position to seek work due to a variety of reasons.

Table 2: Mogale City Labour Market

| Year | Employment | Unemployment | Employment Growth | Unemployment Growth |
|------|------------|--------------|-------------------|---------------------|
| | Numbers | | Percentage (%) | |
| 2018 | 175,245 | 36,368 | 1.0% | 0.7% |
| 2019 | 174,371 | 39,808 | -0.5% | 9.5% |
| 2020 | 158,904 | 40,328 | -8.9% | 1.3% |
| 2021 | 152,677 | 49,535 | -3.9% | 22.8% |

(Source: Quantec Research Database, 2022)

Figure 1: Employment & Unemployment Rate



According to the Gauteng Socio-Economic Review and Outlook report, the employment and

unemployment growth rate in Mogale City Municipality (based on the official definition) in 2018 was 1.0% as compared to 2021 at -3.9%. The District Municipality recorded an average

annual increase of 8.9% in the number of unemployed people over the past decade. In Mogale City, mining, finance and trade sectors are main contributors to employment.

COMMENT ON LOCAL JOB OPPORTUNITIES

Job opportunities have been created through economic development initiatives within the municipality through different projects:

Munsieville Construction inputs Incubation Hub – 80

Swaneville Agri-park - 53

Tarltton Agri-park - 20

T3.11.4

| Jobs created during the 2021/22 by LED Initiatives (Excluding EPWP projects) | | | | |
|--|--------------|--|--------------------------------|--|
| Total jobs created /Top Initiatives | Jobs created | Jobs lost/displaced by other initiatives | Net total Jobs created in year | Method of validation jobs created/Lost |
| MLCM facilitates employment creation through EPWP. | | | | |
| T3.11.5 | | | | |

| Job creation through EPWP* projects | | |
|--|----------------------|---|
| | EPWP Projects | Jobs created through EPWP projects |
| Year | No. | No. |
| 2013/14 | 18 | 495 |
| 2014/15 | 12 | 233 |
| 2015/16 | 27 | 945 |
| 2016/17 | 24 | 1 000 |
| 2017/18 | 18 | 1098 |
| 2018/19 | 12 | 1 380 |
| 2019/20 | 8 | 1 498 |
| 2020/21 | 7 | 1169 |
| 2021/22 | 9 | 1812 |
| * - <i>Extended Public Works Programme</i> | | |
| T3.11.6 | | |

| Enterprise & Rural Development, Special Economic Initiatives and Tourism Development Policy Objectives Taken From IDP | | | | | | | | | | | |
|---|---|----------------|--------|----------------|---------------|--------|---------------|---------------|--------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2019/20 | | 2020/21 | | | 2021/2022 | | | 2022/23 | |
| | | Target | Actual | Target | | Actual | Target | | Target | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | Actual | Previous Year | *Current Year | Actual | *Current Year | *Following Year |
| (i) | (ii) | | | | | | | | | | |
| | Enterprise Development-Local Economic Development | | | | | | | | | | |
| | No. of jobs created through municipality's local economic development initiatives including capital | 1417 | 1305 | 1417 | 1110 | 1305 | 1110 | 1603 | 922 | - | - |

| | | | | | | | | | | | | |
|--|--|------|-----|------|------|-----|---------------------------------------|---------------------------------------|---|---|---|--|
| Job Creation | projects (EPWP) | | | | | | | | | | | |
| | Number of youth employment opportunities created | 157 | 862 | 157 | 227 | 862 | 227 | Not applicable for the financial year | | - | - | |
| Special Economic Initiatives | | | | | | | | | | | | |
| Relocation of the Taxi Rank | % completion of the planned milestones for relocation of the Taxi Rank | 100% | 95% | 100% | 100% | 0% | Not applicable for the financial year | - | - | | | |
| Tourism Development | | | | | | | | | | | | |
| Tourism Stakeholders Engagement | Number of stakeholder engagement sessions Conducted | 1 | 2 | 2 | 2 | 2 | 2 | 2 | - | - | - | |
| Development | Number of | 2 | 2 | 2 | 2 | 2 | 2 | Not | - | - | - | |

| | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| of the Tourism Business Guide | Tourism Business Guide submitted to the EM | | | | | | | applicable for the financial year | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; **Current Year' refers to the targets set in the 2021/22 Budget/IDP round. **Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.11.7

| Employees: Enterprise & Rural Development, Special Economic Initiatives and Tourism Development | | | | | |
|--|------------------|--------------|------------------|---|--|
| Job Level | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 3 | 3 | 3 | 0 | 0% |
| 4 – 4B | 4 | 10 | 5 | 5 | 50% |
| 5-6 | 4 | 8 | 2 | 6 | 75% |
| 8-6 | 3 | 11 | 4 | 7 | 64% |
| 12-8 | 13 | 18 | 9 | 9 | 50% |
| 15-13 | 2 | 2 | 2 | 0 | 0% |
| Total | 29 | 52 | 25 | 27 | 52% |
| <p><i>It should be noted that this is the personnel information for the Development Planning Section and that it now excludes Building Control and Land as those are now individual sections. Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget</i></p> | | | | | |
| T3.11.8 | | | | | |

| Financial Performance Year 2021/22: Enterprise & Rural Development, Special Economic Initiatives, and Tourism Development | | | | | |
|--|------------|-----------------|-------------------|------------|--------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 13 036 920 | 8 602 994 | 18 488 399 | 8 765 556 | 2% |
| Expenditure: | | | | | |
| Employees | 44 032 437 | 44 789 192 | 47 388 166 | 41 899 361 | -7% |
| Repairs and Maintenance | 3 781 833 | 292 804 | 506 480 | 660 088 | 56% |
| Other | 662 561 | 2 194 832 | 2 014 724 | 402 765 | -445% |
| Total Operational Expenditure | 48 476 831 | 47 276 828 | 49 909 370 | 42 962 215 | -10% |
| Net Operational Expenditure | 35 439 911 | 38 673 834 | 31 420 971 | 34 196 658 | -13% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | <i>T 3.11.9</i> |

| Capital Expenditure Year 2021/22: Economic Development Services | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 896 | 11 597 | 11 512 | 92% | |
| Desktop x1_MD | 14 | 14 | 14 | -3% | 14 |
| EDS-Building Development Management X4 Laptops_BDM (new) | 54 | 54 | 40 | -35% | 54 |
| EDS-Administration Support_ED X 6 Laptops | 54 | 54 | 40 | -35% | 54 |
| Erection of fence and installation of boreholes_Livestock Projects(Swaneville) | 500 | 500 | 480 | -4% | 500 |
| Human Settlements & Real Estate X6 Laptops | 162 | 162 | 130 | -25% | 162 |
| Human Settlements & Real Estate X8 Desktops | 112 | 112 | 109 | -3% | 112 |
| Inner City Redevelopment Programme(Upgrading of | | 10 701 | 10 701 | 100% | 10 701 |

| | | | | | |
|--|--|--|--|--|------------------|
| Krugersdorp Pretorius Taxi Rank)_SEIM | | | | | |
| <i>Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)</i> | | | | | <i>T 3.11.10</i> |

COMMENT ON ENTERPRISE & RURAL DEVELOPMENT, SPECIAL ECONOMIC INITIATIVES AND TOURISM DEVELOPMENT PERFORMANCE OVERALL

The Enterprise & Rural Development Division executed the following projects and programs:

I. Munsieville Construction inputs and service incubation hub

- The project is aimed at developing and supporting SMMEs in the manufacturing sector, in particular those manufacturing construction inputs.
- The project is hundred percent funded by Provincial DED
- The launch was done in December 2021.
- The preparation for the launch of the hub created at least 11 jobs for the local SMMEs.
- A recruitment drive for the SMMEs to participate at the Hub is in progress
- Recruitment and interviews for the key staff for the hub completed

II. 35 business licenses issued for the period under review

III. 394 business registered with CIPC

IV. Swaneville Agri-park

- The construction of the Swaneville Agri-park completed.
- During construction 11 businesses were contracted.
- 40 local jobs were created
- 6 people were recruited to run the farm, we are in the process of recruiting another 6.
- The following infrastructure was installed:
 - 15 plastic tunnels
 - 1Ha shade nets
 - 2 storage containers
 - 1 cold room container
 - Park home office
 - Fence
 - Ablution facility
 - Guard house
 - Solar energy and lighting
- The farm is operational and currently planting tomatoes and peppers
- The project is 100% funded by Harmony Gold to a tune of R 4 899 929.00. Harmony is also providing mentorship to the participants.

COMMENT ON THE PERFORMANCE OF SPECIAL ECONOMIC INITIATIVES MANAGEMENT

SEIM has been engaged with implementation of the Upgrading of the Krugersdorp Taxi Rank, which contributes to the revitalization of the Krugersdorp Inner City. Offering benefits to taxi business operators, SMME's and Mogale City community. The project aims to alleviate the current congestion and street trading which has far outgrown the rank's capacity, upgrades will include new shelters (stalls), ablution facilities, more parking bays and a dedicated entrance and exit, a requirement by law which will also improve access control of vehicles and pedestrians.

The upgrading of the Krugersdorp CBD Taxi Rank project is an integral part of the broader Krugersdorp Central Business District (CBD) revitalization. The project was initiated and developed by the Mogale City Municipality in partnership with the National Treasury Department. It builds on the Krugersdorp Inner City Regeneration Programme. It represents the Municipalities statement of intent for transforming the Inner City of Mogale City. The project is on final stages of completion.

SEIM is currently undertaking a comprehensive study for project preparation and business case development activities for a vibrant urban design plan for the implementation of identified projects within the Sub-Precinct. This sub precinct plan which will ensure that the implementation of individual projects is guided by a holistic, integrated, and effective strategy. A strategy that enables the public investment and funding to be used creatively to attract private and community investment to unlock the social and economic potential.

The inner city planning framework is a guiding tool which represents the Municipality's statement on intent of transforming and ensuring resilience of the inner city of Mogale City. The framework is guided by numerous principles that informs sustainable urban management. The framework is a strategic tool that guides municipal intervention in transforming the inner city. In principle the precinct plan outlines and defines five pillars of inner city development and transformation to be achieved through municipality's initiatives and partnerships in the inner city.

COMMENT ON THE PERFORMANCE OF TOURSIM DEVELOPMENT

Tourism was all but decimated by the COVID-19 pandemic. This sector was the first to close when travel ground to a halt globally and the last to partially re-open. It was a disaster of note, destroying both lives and livelihoods.

Tourism is the world's fastest growing employment sector that continues to adapt to new trends.

To drive growth and recovery of the Tourism Sector, there's a need to boost the talent pool. A demand-led skill supply in the sector is therefore pivotal. While tourism is a significant economic lever, it is so much more than generating revenue. Tourism is a people-centric sector with people at the heart of its brand.

The Tourism Division managed to engage with relevant stakeholders within the sector in Gauteng and was able to facilitate the execution of the following projects and programs:

- Tourism SMME's participated in various tourism stakeholder engagements facilitated by all spheres of Government and other government entities with the aim of engaging on issues and challenges facing the industry within the City as well as proposals aimed at reviving the industry.
- Through government intentions in elevating of the youth were trained on various programmes i.e. NTIMS data collection, Tourism Food Safety Assurers etc. whilst they received stipends.
- Projects such as the COHWHS Community Beneficiation Project (Bike Patrollers) are youth programmes intended to uplift communities especially in the rural areas
- Township SMME's participated in the 2022 Africa Travel and Tourism through the partnership of Gauteng Tourism Authority and out of the 5 participants 4 of them it was their first experience to attend one of the biggest event in the country and showcase their products.
- The development of draft tourism business guides that will see the final printing of the booklets which will serve as a guideline for the development of new tourism enterprises within the value chain.

The Tourism Sector is one of the critical intervention areas that has been identified in the Economic Reconstruction and Recovery Plan as it is one of the key driver of economic recovery in the country.

T3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and museums; community halls; cemeteries and crematoria; child care; aged care; social programmes.

INTRODUCTION TO COMMUNITY DEVELOPMENT SERVICES

Community Development Services provide effective and efficient social and public safety programmes, library and information services, sports and recreation facilities and facilitation of social development for the community through building of multi-purpose facilities, sport complexes, libraries and Early Childhood Development Centres (ECD) for usage by the community of Mogale City at affordable fees and at no cost to non-governmental organizations and groups from impoverished communities.

Services also include cemeteries and crematoria services which is provided at a cost to the community. Burial service is not restricted to Mogale City community but open to all legal residence of South Africa at special costs higher than those charged to residence of the municipality.

T3.12.0

3.12 LIBRARIES, MUSEUMS AND COMMUNITY FACILITIES

INTRODUCTION TO LIBRARIES; MUSEUMS; COMMUNITY FACILITIES

Library Services - The services include: Library Services Unit provides a library and information service to all the areas of Mogale City Local Municipality. The services include:

Free membership, photocopying facilities, inter-lending service between Mogale City libraries, free internet, Wi-Fi and computer access, study facilities for tertiary students and learners and information resources to support school projects and assignments, access to Unisa information resources for Unisa students provided through a Memorandum of Understanding (MOU) signed between Unisa and Mogale City. This allows UNISA students to request, receive and return library books through Krugersdorp and Kagiso Library.

Hard copies of different newspapers are available for those who wish to keep abreast on daily news and available jobs. Online Newspapers and Magazines are easily accessed through Press Reader for the Patrons where hotspots are available. Lending of information resources like books, magazines, books on tape and CD to registered users and usage of the resources inside the libraries are available for both registered and non-registered users.

The information resources cover the whole spectrum of life for those who want to learn new skills like, woodwork, mechanics, painting, knitting, baking etc. The Unit also subscribed with different Stakeholders like SABINET, for the access of online resources like: Overdrive, Online government gazette, journals etc. for research purposes

Outreach programmes are used to promote the libraries and the love of reading to all the communities from Early Childhood Development (ECDs), primary and secondary schools, Old age homes and the unemployed youth within the Municipality. The following are the Outreach programmes that are offered: Born To Read, Library Orientation, Spelling Bee, Readathon, Science Olympiad, public speaking , debate and Book reviews to mention a few. These programmes also enhance the learners' ability to expand their learning by supporting the education curriculum.

Also in collaboration with Gauteng Department of Sport, Arts, Culture and Recreation, the Municipality is covering the Rural Areas with the Modular libraries to provide much needed services to these previously disadvantaged communities. There are seven (7) modular libraries: Smoke down, Munsieville Ext 4, Kromdraai, Joe Slovo, Kagiso x 1, Rietvallei x 3 and Thembelethu. Out of these seven Modulares, Smokedown and Munsieville x 4 are operating and the other Modulares including Kagiso x 6 library will open soon. The other thirteen (13) libraries are operating very well to serve different Wards within the Municipality.

They are Azaadville, Desmond Tutu, Hekpoort, Kagiso, Kagiso x 2, Krugersdorp, Lewisham, Lusaka, Magaliesburg, Muldersdrift, Rietvallei x 2, Sakkie Nel and Tarlton. The Unit has a total of 21825 registered members.

In the period under review the municipality has provided library and information services to at least 104 447 people. In collaboration with Gauteng Department of Sport, Arts, Culture and Recreation, the municipality has spent R3,7 mil on Library resources – books, books on CD, study guides, etc.

The municipality provides a lending service to the Krugersdorp Correctional Services and also does outreach programmes with the prison to promote reading, education and self-development as part of the rehabilitation process of offenders. There are Nine (9) Old age Centres that the Library is serving with books for the elders who enjoy books: Moria, Luipaardsvlei, Eureka, Golden Age, Pioneer, Homebound, Moth Memorial flats, Panorama and Moreglans.

Heritage Arts & Culture (Museum)

Programmes that are facilitated are sustained, amongst others, these include the Open Spring Show which is held during the month of September in celebration of the Heritage month, Visual Arts Exhibition, Commemorative lectures, Museum Orientation programme, and Time Travel. Pottery Project at Ubuntu Arts and Crafts Centre Magaliesburg is an ongoing project under heritage, Arts and Culture, aimed at addressing social economic challenges facing unemployed youth within the municipality through creative industry. Since its inception, the project has trained more than 10 young people from Magaliesburg. Other programmes were part of the planned service delivery plan section included the Clap and Tap Competition, Comedy and Poetry Show in June 2019 and the Young Visual Exhibition and Workshop.

Heritage section is responsible for preservation and promotion of heritage resources through heritage programmes and assisting with application for alteration, demolitions and additions of heritage buildings older than 60 years as per the National Heritage Resources Act 25 of 1999.

Museum section promotes and preserve Mogale City Museum and its collection. Educate the community through museum tours to learners and adult visitors to the museum. Provides a platform for local artists to market and exhibit their artistic works to the community of Mogale City and visitors coming from outside Mogale City. These exhibitions give them an opportunity to network, learn from one another and to grow in their respective fields. It also

gives them an opportunity to make a living from their art work sales and thereby contribute to the economy.

The Arts and Culture section develops and promote of arts and culture from the grassroots level in Mogale City is done through organisation and implementation of arts and culture events and projects such as Dance competitions, Open Spring Arts and Crafts shows, and arts and culture workshops.

T3.12.1

SERVICE STATISTICS FOR LIBRARIES; MUSEUMS; COMMUNITY FACILITY

Libraries Services

Service statistics for Libraries: 138 071

Heritage, Arts and Culture Development, Promotion and management

Number of visitors and learners hosted at the Museum – 963

3.12.2

| Libraries; Museums; Community Facilities Policy Objectives Taken From IDP | | | | | | | | | | | | |
|---|---|--|--------|----------------|---------------|--------|---------------|--------------|--------|---------------|-----------------|---|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | | | 2023/24 | | |
| Service Indicators | | Target | Actual | Target | | Actual | Target | | | | | |
| | | *Previous Year | | *Previous Year | *Current Year | | Previous year | Current Year | Actual | *Current Year | *Following Year | |
| (i) | (ii) | | | | | | | | | | | |
| Library services and Heritage, Arts and Culture | | | | | | | | | | | | |
| Purchasing of Library Furniture and Equipment | % completion of library furniture and equipment purchases in line with the plan | Not Applicable for this Financial Year | 100% | 100% | | 100% | 100% | 100% | 100% | 100% | - | - |
| | No. of Library programmes implemented | 4 | 4 | 4 | 8 | 8 | | | | | | |

| Libraries; Museums; Community Facilities Policy Objectives Taken From IDP | | | | | | | | | | | |
|---|-------------------------|----------------|--------|----------------|---------------|---------|---------------|--------------|---------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | 2022/23 | | | 2023/24 | | |
| Service Indicators | | Target | Actual | Target | | Actual | Target | | | | |
| | | *Previous Year | | *Previous Year | *Current Year | | Previous year | Current Year | Actual | *Current Year | *Following Year |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *'Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.12.3

| Employees: Museums Services | | | | | |
|--|------------------|----------------|------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 0 | 0 | 0 | 0 | N/A |
| 4-4b | 1 | 1 | 1 | 0 | 0% |
| 5-4 | 0 | 0 | 0 | 0 | N/A |
| 7 – 6 | 0 | 0 | 0 | 0 | N/A |
| 8-7 | 1 | 3 | 1 | 2 | 67% |
| 9-8 | 1 | 2 | 1 | 1 | 50% |
| 10-9 | 0 | 0 | 0 | 0 | N/A |
| 12-10 | 1 | 1 | 1 | 0 | 0% |
| 12-11 | 0 | 1 | 0 | 1 | 100% |
| 15-13 | 0 | 3 | 1 | 2 | 67% |
| Total | 4 | 11 | 5 | 6 | 55% |
| <p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> | | | | | |
| T3.12.4 | | | | | |

| Employees: Library Services | | | | | |
|--|-----------|-----------|-----------|--|---|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 3 | 0 | 0 | 0 | 0 | N/A |
| 4-4b | 1 | 1 | 0 | 1 | 100% |
| 5-4 | 0 | 0 | 0 | 0 | N/A |
| 7 – 6 | 1 | 2 | 1 | 1 | 50% |
| 8-7 | 23 | 25 | 20 | 5 | 20% |
| 9-8 | 0 | 0 | 0 | 0 | N/A |
| 10-9 | 4 | 3 | 3 | 0 | 0% |
| 12-10 | 39 | 41 | 36 | 5 | 12% |
| 12-11 | 1 | 2 | 1 | 1 | 50% |
| 15-13 | 13 | 25 | 12 | 13 | 52% |
| Total | 82 | 99 | 73 | 26 | 26% |
| <p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> | | | | | |
| T3.12.4 | | | | | |

| Financial Performance Year 2021/22: Libraries; Archives; Museums; Galleries; Community Facilities; Other | | | | | |
|--|---------------|-------------------|-------------------|---------------|--------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 16 311 | 21 686 233 | 22 687 | 18 471 | -17% |
| Expenditure: | | | | | |
| Employees | 28 372 | 31 006 | 31 065 | 29 399 | -5% |
| Repairs and Maintenance | 1 041 | 935 | 2 033 | 1 751 | 47% |
| Other | 2 801 | 9 918 | 13 064 | 10 162 | 2% |
| Total Operational Expenditure | 32 214 | 41 859 | 46 162 | 41 312 | -1% |
| Net Operational Expenditure | 15 903 | 20 173 | 23 475 | 22 841 | 12% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | <i>T 3.12.5</i> |

| Capital Expenditure Year 2021/22: Libraries; Archives; Museums; Galleries; Community Facilities; Other | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 7 600 | 5 500 | 2 876 | -164% | |
| | | | | | |
| Replacement of book security systems | 100 | | | #DIV/0! | |
| Refurbishment of libraries | 2 000 | 3 635 | 1 552 | -29% | 3 635 |
| Purchase of books | 2 000 | 165 | | #DIV/0! | 165 |
| Electricity Ethembaletu modular library | | 275 | 142 | 100% | 275 |
| Electricity Rietvallei modular library | | 243 | | #DIV/0! | 243 |
| Installation of Modular Library | 2 800 | | | #DIV/0! | |
| Purchasing of Library Furniture & Equipment | 700 | 1 182 | 1 182 | 41% | 1 182 |
| CDS-Laptops x 25_LS | | | | #DIV/0! | |

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

T 3.12.6

COMMENT ON THE PERFORMANCE OF LIBRARIES; MUSEUMS; COMMUNITY FACILITIES OVERALL:

- Library Furniture bought and delivered for the following libraries: Kagiso Extension 13, Diary Informal Settlement, Rietvallei Extension 3 modular library, Lusaka, Kagiso Extension 6, Azaadville, Krugersdorp, Desmond Tutu, Kagiso, Hekpoort, Muldersdrift, Magaliesberg, Tarlton, Sakkie Nel, Lewisham, Smokedown and Munsenville Extension 4.
- The Library section also used the electronic Livvy and press reader system to render services to the community during since the inception of Covid 19.

- Heritage, Arts and Culture has established the Mogale City Arts and Culture Forum in April 2018.
- Library Services has hosted educational programmes to schools, clinics and pre-schools
Krugersdorp Correctional Services and old age homes also benefitted from library outreach programmes
- The Heritage, Arts and Culture Section has hosted 7 programmes during the 2021/22 financial year. These includes Heritage Awareness Outreach Programme, Solo Visual Arts Exhibition, Mzansi Maskandi Music Workshop, Museum Orientation Programme, Heritage Sites Education Outreach Programme, and Arts and Crafts Show.

T3.12.7

3.13 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES

Biodiversity Management (BM) Division within the Department: Integrated Environmental Management (DIEM) is the custodian for cemeteries management and maintenance services within Mogale City Local Municipality (MCLM) area of jurisdiction. Cemeteries Management Services includes burial & archival management, horticultural services, greening and beautification, and also development, management, and maintenance of cemetery infrastructure.

The Municipality owns and manage nine (9) cemeteries with a land space of at least 180ha in extent. Only one (1) cemetery (Burgershoop Cemetery) is passive and only accepting re-openings.

Eight cemeteries are active, with an average life span in excess of 10 years. The newly developed cemetery (West Haven Cemetery – Phase 1) will unlock at least 2,700 new burial spaces in 2023/24 financial year. Once fully developed, the said cemetery will provide for an estimated 19,675 graves and have an estimated life span of 10 years (at the current mortality rate for Kagiso & Sterkfontein Cemeteries).

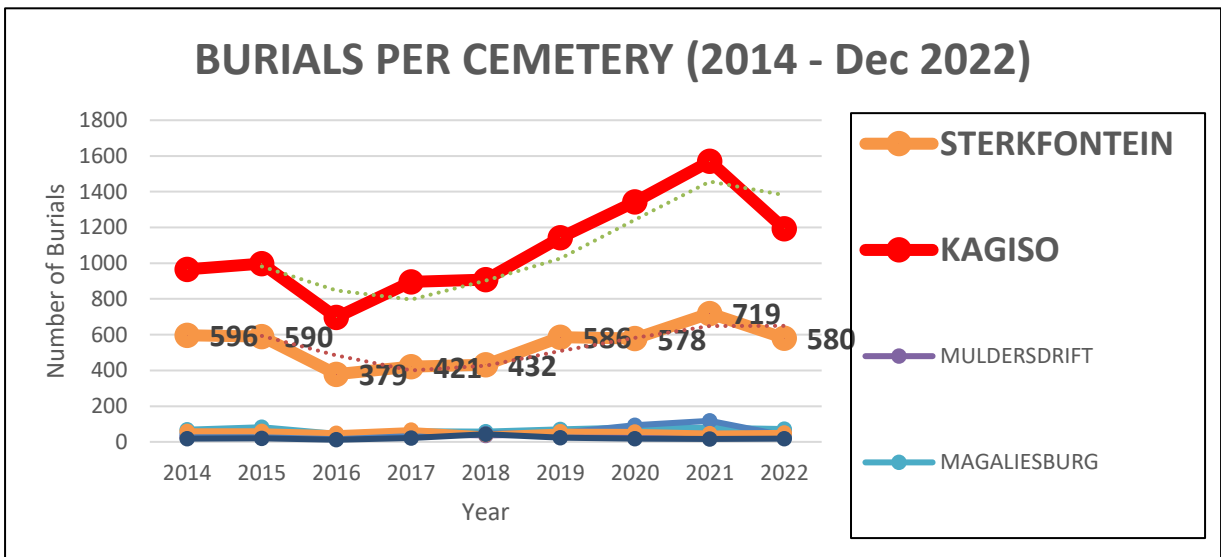
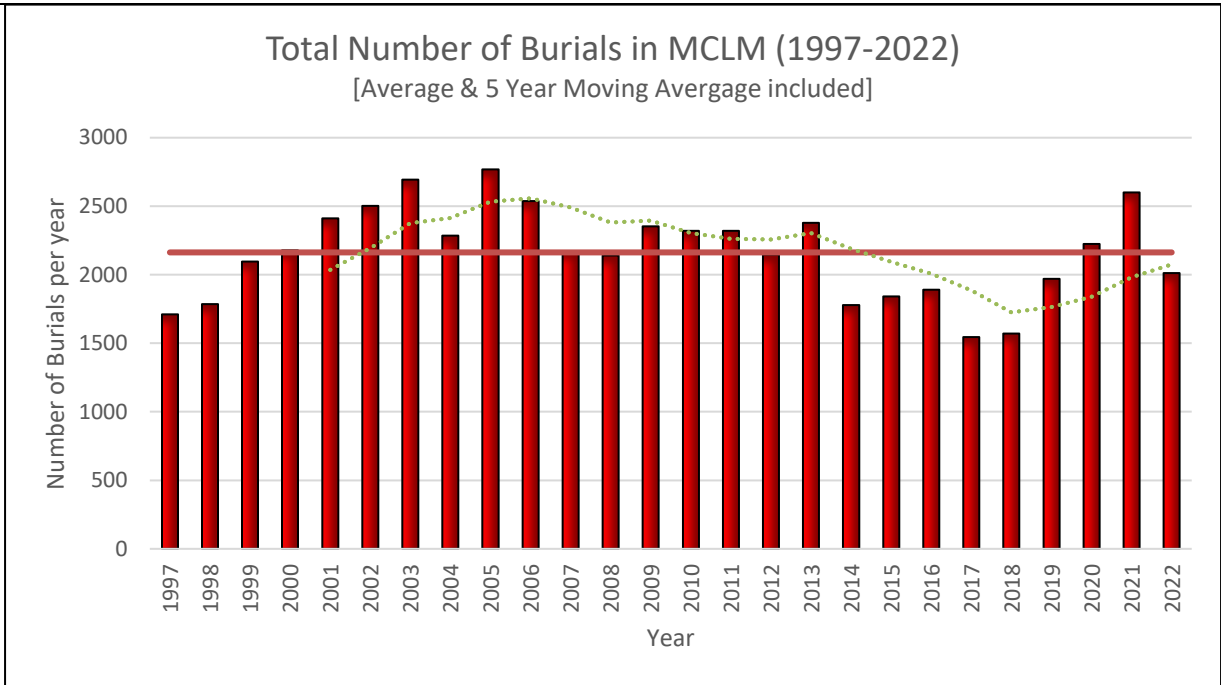
In an effort to accelerate service delivery to the poor, Biodiversity Management Division continue to implement council policy regarding indigent burial through the provision of free graves to qualifying indigent households.

Burials conducted during the financial year are detailed below with a report on the status of each cemetery including burial patterns.

T3.13.1

SERVICE STATISTICS FOR CEMETERIES & CREMATORIUMS

| CEMETERY | 2021/22 Financial Year | | | Estimated Lifespan | |
|--------------|------------------------|------------|-------------|------------------------------|--|
| | Adults | Babies | Total | Available Graves | Estimated Lifespan |
| STERKFORTEIN | 614 | 45 | 659 | 2000 | 5 Years |
| KAGISO | 1165 | 176 | 1341 | 850 | 2 Years |
| MULDERSDRIFT | 32 | 13 | 45 | 500 | 20 Years Plus |
| MAGALIESBURG | 68 | 10 | 78 | 50 (excluding new extension) | 1 Year (Old Section); 10 Years Plus for new section) |
| AZAADVILLE | 58 | 6 | 64 | 2100 | 20 Years Plus |
| TARLTON | 26 | 16 | 42 | 12000 | 20 Years Plus |
| HEKPOORT | 14 | 2 | 16 | 21000 | 20 Years Plus |
| BURGERSHOOP | 1 | 0 | 1 | 0 (only re-openings) | Effectively closed |
| WESTHAVEN | 0 | 0 | 0 | Under construction | 10 Years (Once fully constructed) |
| Total | 1978 | 268 | 2246 | | |



Notes:

- The average numbers of burials for the past 20 years of statistics are 2,163 burials per year;
- It is evident that the average trend (based on the moving average for the preceding 5 years) are slightly below the average;
- The annual total for 2022 (i.e. 2012 burials) is also below the moving average and the average over 20 years;
- Burial Space: Grave Digging Contractor assisted in digging of graves and closure of graves after burials. The main challenges remain rocky areas (which is currently laying sterile) that may potentially unlock at least 2,000 individual grave and extend cemeteries' lifespan with at least 2 – 3

years more;

- Total income for Burial Services is R3,416,048 for 2021/22 FY

T 3.13.2

| * Cemeteries and Crematoriums Policy Objectives Taken From IDP | | | | | | | | | |
|--|---|----------------|--------|----------------|---------------|--------------------|---------|----------------|------|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | 2022/23 | 2023/24 | | |
| | | Target | Actual | Target | Actual | | | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | Service Indicators | | *Previous Year | |
| (i) | (ii) | | | | | | | | |
| Open Space Management | | | | | | | | | |
| Improve cemeteries management services through grave digging | % completion of issued grave digging orders | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| <p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *'Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the</i></p> | | | | | | | | | |

T3.13.3

requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

| Employees: Cemeteries and Crematoriums Services | | | | | |
|--|------------------|----------------|------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0-3 | 1 | 1 | 1 | 0 | 0 |
| 5-4 | 1 | 1 | 1 | 0 | 0 |
| 7-6 | 0 | 1 | 0 | 1 | 100 |
| 8-7 | 1 | 2 | 1 | 1 | 50 |
| 9-8 | 1 | 1 | 1 | 0 | 0 |
| 12-11 | 0 | 2 | 0 | 2 | 100 |
| 13-12 | 4 | 7 | 4 | 3 | 43 |
| 15-13 | 5 | 8 | 5 | 3 | 38 |
| Total | 13 | 23 | 13 | 10 | 43 |

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

T3.13.4

| Financial Performance Year 2021/22: Cemeteries & Crematoriums | | | | | |
|--|----------------|------------------------|--------------------------|---------------|---------------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 3 514 | 2 998 529 | 3 104 | 2 817 | -6% |
| Expenditure: | | | | | |
| Employees | (3) | 2 899 | 3 123 | 3 155 | 8% |
| Repairs and Maintenance | 2 032 | 1 540 | 1 440 | 1 462 | -5% |
| Other | 2 511 | 2 440 | 2 176 | 1 811 | -35% |
| Total Operational Expenditure | 4 541 | 6 879 | 6 739 | 6 428 | -7% |
| Net Operational Expenditure | 1 027 | 3 880 | 3 635 | 3 611 | -7% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | <i>T 3.13.5</i> |

| Capital Expenditure Year 2022: Cemeteries and Crematoriums | | | | | |
|---|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2022 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 10 000 | 1 596 | 1 596 | -527% | |
| Development of Westheaven Cemetery access road | 5 000 | 1 596 | 1 596 | -213% | 1 596 |
| Development of Westheaven Cemetery Detention ponds_pm | 5 000 | | | | |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i> | | | | | <i>T</i> 3.13.6 |

COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIIUMS OVERALL:

The municipality continue to upgrade and to maintain all cemetery infrastructure and to make burial space available without any interruption. It is also important to continue to provide general maintenance services within all cemeteries to improve the upkeep of all MCLM owned cemeteries. This program is very pertinent in that, it provides safety and security within our cemeteries and the general aesthetic of all cemeteries is improved.

A total of 2,246 burials were recorded between **1 July 2021** and **30 June 2022**. Total income for Burial Services is **R3,416,048** for 2021/22 Financial year.

T3.13.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES**Service delivery priorities involve:**

Social Development is a Division within Community Development Services that focuses on social work intervention to individuals, groups and communities as well as facilitate community development programmes to special focus groups in partnership with relevant stakeholders.

Service delivery priorities involve:**Poverty Alleviation Initiatives.**

Developmental programmes for communities to address issues of poverty, unemployment and inequality. These include assistance to families in dealing with poverty with different focus groups (women, children, youth, people with disabilities), including indigent households.

Nutritional support.

Nutritional support provided to 40 identified families and 30 children. Total of 148 nutritional food packages distributed.

Management of HIV and AIDS

This is a ward based door to door program aimed at creating awareness on issues of HIV and AIDS, TB, Sexually Transmitted Infections and other chronic illnesses. It also provides skills development and temporary financial relief to participants who receive a monthly stipend from the program.

Grant in Aid

The programme provides support and fosters partnerships with NGO`s through the Grant in Aid Programme. This programme also support the education of poor children pursuing tertiary studies.

Aftercare Programme

Aftercare programme : 3 Aftercare programme were facilitated and sustained during the period under review namely Chief Mogale, Kroomdraai and Munsieville.106 children assisted.

Child Protection Week

The programme is recognised nationally and is commemorated from the 25th of May to the 1st June yearly. The purpose thereof is to create awareness on issues of child protection and teach children skills that will enable them to identify potential unsafe situations and where to report such. Social

Upliftment partners with schools, Non-Governmental Organizations and the South African Police in reaching out to children during Child Protection Week.

NGOs

82 NGOs around Mogale City monitored and supported by the Social Workers for compliance and sustainability.

Life Skills

Through life skills programme, children are taught different skills to care for themselves physically, emotionally and socially. The programme exposes the children to realities of life and equip them with skill to deal with life challenges. The programme is facilitated in partnership with different stakeholders.

Early Childhood Development (ECD)

Research has shown that the importance of early years of human development and the need for investing in resources to support and promote optimal child development from an early age. This programme aims at ensuring that all children including those at risk and in poverty situations are exposed to ECD programme. This is also one of the preventative programmes as it provides care, protection, stimulation and development for children. Social Development also facilitated the training of ECD Practitioners in ECD Level 4 as well as Pre- Grade R.

Local Drug Action Committees

2 X Local Drug Action Committees established to combat substance abuse at the municipal level as per section 60 of the Prevention of and treatment for Substance Abuse Act of 70 of 2008.

Community Facilities

Community utilizes the local municipality facilities for free or on a minimum fee for hosting of community programmes, funerals, weeding etc. There are 5 community facilities and 12 906 people accessed them.

Indigent burials

Indigent Burials : 60 Families were assisted with Indigent Burials and 105 families with Gravesites as per indigent policy.

T3.14.1

SERVICE STATISTICS FOR CHILD CARE

2015/2016: 1779 children were reached in different developmental and support programmes.

2016/2017: 1736 children were reached through different developmental and support programmes

2017/2018: 2248 children were reached through different developmental and support programmes

2018/2019: 1400 children were reached through different developmental and support programmes

2019/2020: 1800 children were reached through different developmental and support programmes

2020/2021: 2 327 children benefited in Mogale City owned ECD facilities. The Division has facilitated training for 130 ECD practitioners

2021/22: 4120 children were reached through different developmental and support programmes. The division has facilitated 120 ECD Practitioners

T3.14.2

| Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP | | | | | | | | | | | |
|---|--|--|--------|----------------|---------------|--------|---------------|---------------|--------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/2022 | | | 2022/23 | | | 2023/24 | |
| | | Target | Actual | Target | | Actual | Target | | Actual | Target | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | Previous year | *Current Year | | *Current Year | *Following Year |
| (i) | (ii) | | | | | | | | | | |
| | | Social Services - Community Development | | | | | | | | | |
| Indigent Programmes | No of households registered for indigent support | 4658 | 4016 | 4658 | 7000 | 7469 | 7000 | 3500 | - | - | - |
| | No. indigent awareness campaigns undertaken | 4 | 6 | 4 | 6 | 6 | 6 | 6 | - | - | - |
| Indigent burial and Pauper burial | % implementation of burial support | 100% | 100% | 100% | 100% | 100% | 100% | 100% | - | - | - |
| Nutritional Support | % Nutritional support provided to identified needy | 100% | 33% | 100% | 100% | 0% | 100% | 100% | - | - | - |

| Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP | | | | | | | | | | | |
|--|--|-------------|-------------|---|---|---|---|---------------------------------------|---|---|---------|
| | communities | | | | | | | | | | |
| HIV/AIDS Grant funding | Number of HIV/AIDS awareness projects | 7 | 4 | 7 | 5 | 5 | 5 | 5 | - | - | - |
| Aftercare programme | Number of aftercare programmes sustained | 4 sustained | 4 sustained | 4 | 3 | 3 | | Not applicable for the financial year | - | - | - |
| <p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *'Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p> | | | | | | | | | | | T3.14.3 |

| Employees: Child Care; Aged Care; Social Programmes (Social Development) | | | | | |
|---|-------------------|----------------|-------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employee s | Post s | Employee s | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 3-1 | 1 | 1 | 1 | 0 | 0% |
| 4 – 4b | 4 | 4 | 3 | 1 | 25% |
| 6-5 | 7 | 11 | 9 | 2 | 18% |
| 8-7 | 1 | 4 | 2 | 2 | 50% |
| 9-8 | 3 | 3 | 0 | 3 | 100% |
| 12-10 | 0 | 1 | 0 | 1 | 100% |
| 12-11 | 14 | 27 | 19 | 8 | 30% |
| 13-12 | 8 | 13 | 2 | 11 | 85% |
| 15-13 | 13 | 16 | 15 | 1 | 6% |
| Total | 51 | 80 | 51 | 29 | 36% |

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

T3.14.4

| Capital Expenditure Year 2021/22: Child Care; Aged Care; Social Programmes | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 16,800 | 13,808 | 13,808 | -22% | |
| Ga Mogale ECDC Upgrade & extension | 6,800 | 8,033 | 8,033 | 15% | 8,033 |
| Renovation of Kagiso Thusong Service Centre & Kagiso Phase 2 | 6,000 | 4,520 | 4,520 | -33% | 4,520 |
| Construction of Kagiso Elderly Service Centre | 4,000 | 1,255 | 1,255 | -219% | 1,255 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.)</i> | | | | | <i>T 3.14.6</i> |

| Capital Expenditure Year 2021/22: Child Care; Aged Care; Social Programmes | | | | | |
|---|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000/ | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 10 117 | 15 211 | 14 074 | 28% | |
| Ga Mogale ECDC Upgrade & extension | | 1 329 | 1 329 | 100% | 1 329 |
| Singobile ECDC | | 947 | 947 | 100% | 947 |
| Renovation of Kagiso Thusong Service Centre & Kagiso Phase 2 | | 105 | 105 | 100% | 105 |
| Construction of Kagiso Elderly Service Centre | 5 000 | 4 394 | 4 394 | -14% | 4 394 |
| Upgrade & Renewal :Kagiso Hall | 1 536 | 5 021 | 5 021 | 69% | 5 021 |
| CDS-Laptops x3_SD | 81 | 162 | | #DIV/0! | 162 |
| Turf Management Equipment | | 524 | 524 | | 524 |
| CDS-Indigent management system | 2 500 | 1 234 | 260 | | 1 234 |
| Refurbishment of Athletics Facility - Kagiso Sports Complex | 1 000 | 1 496 | 1 496 | 33% | 1 496 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i> | | | | | <i>T 3.14.6</i> |

SOCIAL DEVELOPMENT

PROGRAMMES:

- **Poverty alleviation – 10** Poverty alleviation projects were implemented namely, sewing, baking, knitting, laundry, poultry, food security- food gardens, capacity building, leadership training, incubation support for projects.
- Indigent Management: 4016 Households were approved as indigent
- 06 Indigent awareness campaigns facilitated.
- Indigent Burial - 418 people were assisted through our indigent burials programme as per the Indigent Burial policy.
- Childrens programme –05 Programmes were implemented for the development and support of children. The Division has facilitated training for 50 ECD practitioners. 1400 children are beneficiaries in Mogale City owned ECD facilities
- Aftercare Programme: 4 aftercare programmes facilitated and sustained in Chief Mogale, Burgershoop, Kagiso Thusong Service Centre and Kromdraai.
- Social Development Programmes – 5 programmes facilitate namely:

- **Gender Empowerment**

Healthy life style, self defence training, Parenting Skills, Peace building, Human rights, fatherhood, widow support groups, 16 days of activism and women month celebration.

- **Disability programmes**

Disability Awareness campaigns, support groups and economic empowerment of people with disabilities, homestead gardens, Support groups and Capacity building.

- **Elderly programme**

Elderly rights programme, Elderly care and support ,active ageing of the elderly.

- **Children programmes**

Children Sport day, Human Trafficking Awareness, Child protection week, Body appropriate human interaction awareness campaign, rights of children and bullying, capacity building.

- **Youth development**

Skills development, life skills and job seeking skills

- Management of HIV/AIDS - 05 Awareness campaigns were facilitated through the ward based door to door education programme namely World AIDS day, STI and Condom week, Candle light memorial and TB campaign and Youth month celebration.
- Community Facilities - 07 development projects were facilitated at Community facilities, namely:

baking skills, computer training, job seekers programme, food gardens, service centres open

day , stakeholder management, job preparedness training.

T3.14.7



COMPONENT E: ENVIRONMENTAL PROTECTION

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

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The municipalities have Air Pollution as its responsibility in terms of Schedule 4 Part B of the Constitution of the Republic of South Africa. The National Environmental Management: Air Quality Act 39 of 2004 (NEM: AQA) gives a legislative impetus to this responsibility. NEM: AQA further requires municipalities to identify emissions that present a threat to health, wellbeing or the environment. MCLM is working with West Rand District Municipality (WRDM) to manage the quality of air in its jurisdiction.

The main contributing factors to emissions in the municipality could be population density, industrial activities, mining activities and motor vehicles.

To ensure compliance with the NEM: AQA the following activities are undertaken:

1. Regular compliance monitoring to facilities
2. Attending to complains within 15 days of receipt
3. Processing noise exemption applications within 15 days of receipt

T3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL

The municipality works with WRDM to monitor its ambient air quality. Only one Air Quality Monitoring Station which is situated at Leratong Hospital is found in MCLM. Generally, air pollution monitoring results from Leratong Air Quality Station indicates that the pollutant level is in the “moderate” category. Suspended particulates are the major pollutant responsible for MCLM’s air quality status.

Assistance has been requested from South African Weather Service (SAWS) for maintenance of the station due to MCLM experiencing financial constraints. As a result, SAWS is now participating during inspections together with MCLM to ensure effective operation and optimal use of technical equipment, i.e. filters, analyser to obtain data readings on the ambient air quality levels.

T3.15.2

ENVIRONMENTAL PLANNING COORDINATION AND CLIMATE CHANGE

The effect of Industrialisation is also evident in other environmental aspects such as loss of suitable agricultural land, vegetation and land degradation. Such impact has resulted in unpredictable climate associated with global warming and climate change. Failure to address climate change will inevitably undermine both the country's economic and social stability.

DIEM, in an attempt to address climate change effects, comments on land-use applications as and when required by the internal departments to ensure that development undertaken within the municipality complies with environmental legislation and take cognisance of climate change mitigation initiatives.

T3.15.3

SERVICE STATISTICS FOR ENVIRONMENTAL PLANNING COORDINATION AND CLIMATE CHANGE

Also, MCLM continues to implement programmes/ projects that are identified in the Climate Change strategy. Those programmes or projects include: solar geysers, solar panels, energy efficiency, water harvesting, Urban Greening & Beatification, permaculture, manufacturing of hot bags, and Alien Plants Eradication.

Compliance monitoring of municipal projects in line with the environmental legislation is ongoing every financial year.

T3.15.4

| Pollution Control Policy Objectives Taken From IDP(| | | | | | | | | |
|---|-------------------------|----------------|--------|----------------|---------------|--------|---------------|---------------|--------|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | | |
| | | Target | Actual | Target | | Actual | Target | | |
| | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | ACTUAL |
| <i>Service Indicators</i> | | | | | | | | | |
| (i) | (ii) | | | | | | | | |
| Service Objective xxx | | | | | | | | | |

| | | | | | | | | | |
|---------------------------|--|---|----------|--|--|--|--|--|----------|
| <p>Air quality</p> | <p>Air: 80% of all readings taken throughout the year on at least weekly to be found acceptable by National standard</p> | <p>NO2 - 106 ppb/ hourly guideline; SO2- 48 ppb/24 hourly guideline; CO- 8.7 ppd/ yearly guideline; PM10 -75 ug/m³/24 hourly guideline</p> | <p>–</p> | <p>Not applicable for the reporting period</p> | <p>Not applicable for the reporting period</p> | <p>Not applicable for the reporting period</p> | <p>Not applicable for the financial year</p> | <p>Not applicable for the financial year</p> | <p>–</p> |
|---------------------------|--|---|----------|--|--|--|--|--|----------|

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *Current Year' refers to the targets set in the 2021/22 Budget/IDP round. **Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.59.3

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

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE**1. Legislative Mandate**

Biodiversity Management Division (BM) within the Department of Integrated Environmental Management (DIEM) is the legal custodian for Parks, Cemeteries and Environmental Protection Services of the municipality. The division's core mandate includes grass cutting, landscaping, greening & beautification, cemeteries management, and protection of natural resources.

For purposes of continuous, uninterrupted, effective and efficient service delivery, the division endorsed maintenance standards for grass cutting services and in turn improved the general upkeep of all priority areas. These standards aim to ensure that all areas of responsibility are attended to timeously and as per the approved general maintenance standards. In addition, these standards responds to the general mandate of local Government enshrined in the Constitution of South Africa, 1996 to guide service delivery processes and requirements in local government: -

(1) **Sec 24 of the Constitution of the Republic of South Africa**, says everyone has the right; -

- To an environment that is not harmful to their health and wellbeing and
- To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that: -
 - (i) Prevent pollution and ecological degradation
 - (ii) Promote conservation and
 - (iii) Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

(2) Biodiversity and conservation management, environmental protection, and integrated catchment & water resource management services are provided in line with the Constitution of the Republic of South Africa, Section 156(1), (4) and (5), read with Part B of Schedule 4, and the Environmental Management: Biodiversity Act, 2004 (Act No 10 of 2004) which

implies concurrent functions between all spheres of Government and mandate the municipality to oversee the conservation of biodiversity, landscapes and associated heritage assets.

The mission of the division in line with its legislative mandate is to develop, maintain and protect public open spaces and cemeteries including preservation of the diverse ecosystem. In order to achieve this, the division continued to implement programs and plans throughout the year to accelerate service delivery by maintaining existing facilities as and when required, including greening and beautification services; park utilisation management; environmental conservation & protection services, invader plant management & control; and nursery management. Continuous grass cutting services in parks, main arterials and prioritised open spaces was provided as per the approved maintenance standards.

2. Divisional Core Responsibility

Parks Management – Development, management and maintenance of parks and designated public open spaces (main arterials, sidewalks and municipal facilities) including urban greening and beautification services in line with Sec 24 of the Constitution of the Republic of South Africa. Urban greening comprises trees planting and general maintenance services on municipal owned spaces only. The section maintains a land space of more than 444 ha in extent.

Cemeteries Management – Development, management and maintenance of cemeteries including archival & burial records management and grave digging services. It is also the responsibility of this section to monitor burial trends in order to determine available burial space for future planning purposes in line with Schedule 5B of the Constitution of the Republic of South Africa. The total land space of all cemeteries is just over 173 ha in total.

Disaster Risk Management - The aim of this section is to facilitate the coordination, integration and efficiency of multiple emergency services and other essential services to ensure that they work together in case of disaster in line with the Disaster Management Act, No 57 of 2002. The Municipal Disaster Risk Management Plan is driven by a Disaster Coordinating Team which is a multi-disciplinary team that executes contingency plans. In the event of a disaster or a large scale emergency, the Disaster Coordinating Team would assemble and provide a central information point to communicate swiftly with the public.

Environmental Protection – Biodiversity and conservation management, environmental protection, and integrated catchment & water resource management services. These services includes the rolling out of alien and invasive plant control program, and water quality monitoring within all cemeteries (both passive and active) in line with the Constitution of the Republic of South Africa, Section 156(1), (4) and (5), read with Part B of Schedule 4, and the Environmental Management: Biodiversity Act, 2004 (Act No 10 of 2004) which implies

concurrent functions between all spheres of Government and mandate the municipality to oversee the conservation of biodiversity, landscapes and associated heritage assets.

Mogale City falls within priority areas identified in the National Spatial Biodiversity Assessment and is home to a disproportionately high percentage of rare and threatened species and threatened ecosystems. A high proportion of South Africa's mining activity, heavy industry, commercial enterprise and urban population is found in this bioregion, and consequently, the pressure for additional land transformation of the remaining natural ecosystems is very high, and opportunities for conservation of biodiversity using mechanisms such as protect areas are limited. These factors together make a bioregional plan, which is primarily aimed at informing land-use planning, an appropriate tool for addressing the threats to biodiversity in the municipality.

There are at least 12 threatened plant species and 20 threatened animal species and 8 vegetation types are listed as threatened under the provisions of NEMBA 2008 in the area of the municipality. Aquatic systems are also under pressure in the bioregion; 83% of wetlands types and 33% of river types in the Municipality are listed as threatened. Just under two thirds of Mogale City is in a natural or near natural state (63%), with urbanisation (6%), agriculture (28%) and mining (3%) together covering 37% of the Municipality. Critical Biodiversity Areas (CBA) cover 27.5%; with CBA 1 (natural or near natural state) covering 27% and CBA 2 (cultivated landscapes which retain importance for threatened species) covering 0.5%. Ecological Support Areas cover a further 19% of the City; with ESA 1 (natural, near natural or degraded state) covering 13% and ESA 2 (transformed landscapes which retain importance for ecosystem processes) covering 6%. Protected Areas cover just over 2% of the West Rand District. Critical Biodiversity Areas (CBA) cover 27.5% and Ecological Support Areas (ESA) cover a further 19% of the City. Protected Areas cover just over 2% of the West Rand District.

In Line with the above, the Division's top service delivery priorities were:

1. To provide biodiversity inputs in all relevant land use applications
2. To ensure compliance with relevant statutory requirements related to biodiversity & conservation management by means of inspections; compliance monitoring; participate in joint investigations with SAPS and Provincial EMIs; joint compliance enforcement);
3. To provide inputs on all open space development i.r.o. Sustainable Urban Drainage Systems; introduction/maintenance of Green Infrastructure & Ecological Infrastructure; (all of which are adaption & mitigation measure in terms of MCLM's Climate Change Action Plan);

T3.16.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

1. Biodiversity Management Division continued to provide input on land use applications and EIA/EMPRs, including specialist inputs regarding biodiversity, integrated water resource management, integrated catchment management & landscape matters.
2. Biodiversity Environmental Management Inspectors (EMIs) participated in several actions involving biodiversity, conservation & water resource management issues, which include inspections, compliance monitoring, investigations and joint compliance enforcement.
3. Completion & submission of a comprehensive Game Audit (2021/22) for the Krugersdorp Nature Reserve.
4. Disaster Risk personnel was engaged in the following activities: Awareness and Distribution of Pamphlets; Attending to Community Complaints; Conducting Site visits for Risk & Vulnerability Assessments.

T3.16.2

| *Bio-Diversity, Landscapes, Parks and other Policy Objectives Taken From IDP | | | | | | | | | | | |
|---|------------------------------------|------------------------------|--------|----------------|---------------|--------------------|---------------|--------------|--------|--------------|---|
| | | | | | | | | | | | |
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | 2022/23 | | 2023/24 | | | |
| | | Target | Actual | Target | Actual | | | | | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | Service Indicators | Previous Year | Current Year | Actual | Current year | |
| (i) | (ii) | | | | | | | | | | |
| | | Open Space Management | | | | | | | | | |
| Parks Inspections & Monitoring In Terms of SANS 51176 and 51177 | No. of Parks Inspections conducted | 127 | 119 | | 128 | 128 | 128 | 32 | - | - | - |

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *'Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must

T3.16.3

be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

| Employees: Bio-Diversity, Landscape and other | | | | | |
|--|------------------|----------------|------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | |
| 0 - 3 | 1 | 1 | 0 | 1 | 100% |
| 5-4 | 2 | 2 | 2 | 0 | 0% |
| 7-6 | 1 | 2 | 1 | 1 | 50% |
| 8-7 | 5 | 7 | 5 | 2 | 29% |
| 10-8 | 7 | 25 | 7 | 18 | 72% |
| 12-11 | 11 | 22 | 11 | 11 | 50% |
| 13-12 | 20 | 94 | 19 | 75 | 80% |
| 15-13 | 27 | 82 | 15 | 67 | 82% |
| Total | 74 | 235 | 60 | 175 | 74% |

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

| Financial Performance Year 2021/22: Bio-Diversity; Landscape and Other | | | | | |
|--|---------------|-----------------|-------------------|---------------|--------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 1,244 | 24,056 | 15,209 | 2,994 | -704% |
| Expenditure: | | | | | |
| Employees | 46,014 | 46,146 | 46,257 | 44,246 | -4% |
| Repairs and Maintenance | – | – | – | 4,639 | 100% |
| Other | 13,921 | 19,511 | 19,067 | 5,881 | -232% |
| Total Operational Expenditure | 59,935 | 65,657 | 65,324 | 54,766 | -20% |
| Net Operational Expenditure | 58,692 | 41,601 | 50,114 | 51,772 | 20% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | T 3.16.5 |

| Capital Expenditure Year 2021/22: Bio-Diversity; Landscape and Other | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 22 104 | 8 479 | 8 455 | -161% | |
| Purchase of Desktop (X1)_PM | 23 | 23 | | #DIV/0! | 23 |
| Purchase of Laptops X5 | 81 | 81 | 80 | -2% | 81 |
| Coronation Park Development | 7 000 | 6 779 | 6 779 | -3% | 6 779 |
| Development of Westheaven Cemetery access road | 5 000 | 1 596 | 1 596 | | 1 596 |
| Kagiso Regional Park Phase 2 stage 5 | 5 000 | | | | |
| Development of Westheaven Cemetery Detention ponds_pm | 5 000 | | | | |
| <i>Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)</i> | | | | | <i>T</i> 3.16.6 |

COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND PARKS

Biodiversity Management Division continues to improve its service delivery standards through the implementation of weekly, monthly and quarterly maintenance plans. In addition, the division success designed and implemented a complaint management system which is solely used for capturing all received community complains and requests. These complains are then traced daily for progress and closure. This has limited the number of dissatisfactions from community members who previously lodged complains that were never attended to. The system calculates the number of days taken to resolve each and every complaint received.

A quarterly maintenance plan has also been designed which assist in budget allocation and forward planning. All these efforts do not seek to undermine the fact that a lot still needs to be done. However, progress has already been noted and the division is determined to continue improving its service delivery standards. In doing so, the environment will be protected, improved general aesthetics of prioritised areas and safety and security of the areas will also be improved.

The following deliverables were achieved: -

1. More than **1,000** trees planted as part of urban greening program, more than 500 fruit trees given out to residents at newly developed residential areas.
2. Successfully implemented and monitored the complains management system
3. Successfully implemented and monitored a parks asset management system
4. Successfully procured 4 tractors with slashers which will help with maintaining some of the open spaces around MCLM

T3.16.7

COMPONENT G: SECURITY AND SAFETY

This component includes: Police (Traffic and Security Services)

INTRODUCTION TO TRAFFIC AND SECURITY & SAFETY

The purpose of the section Public Safety derives its mandate from the National Road Traffic act 93/1993, the South African Police Act, the security act and other pieces of legislation, strategies, framework and policies. Its main purpose is to provide the Traffic services (traffic law enforcement, by-law enforcement, speed law enforcement, execution of warrants, road safety education) and Security (guarding and management of electronic security systems).

The municipal court to adjudicate all the traffic citations and the bylaws in and around Mogale City (MCLM). In terms of security the task is to secure all the inhabitants of MCLM, the employees and councillors of MCLM, wherein external companies are contracted to complement the internal human capacity and expertise. Services have so far been effective, currently the largest service in the West Rand region. The section has successfully engaged itself in community activities or structures in the fight against crime within the city. In the regard, the section is a member of the community Policing Forums within the city and provides guidance throughout its programmes.

The Community Safety Forum is another active structure within the city wherein the section played a central role in its establishment and continues to oversee its operations.

Traffic Law Enforcement Activities

- * Traffic Control
- * Escorting of funerals
- * Monitoring and assisting with Special Events
- * Abnormal Load Escort
- * Accident Scene Management
- * Speed Law Enforcement (manually & camera)
- * Law Enforcement divided into three units: Magaliesburg, Kagiso, and Central
- * Enforced funeral compliance at cemeteries

- * Enforced Disaster Management Act no. 57 of 2002 compliance with SAPS, SANDF and Gauteng Traffic Police
- * Monitored COVID19 screening places
- * Assisted with sanitizing of public spaces
- * Assisted MCLM, Department of Social Development SASSA with food parcel distribution by doing escort security duties
- * 24/7 roadblocks at R24 border

Achievements

2980 Roadblocks were conducted to check the roadworthiness on vehicles as well as execution of outstanding warrants.

With the operation of the Municipal Court the following cases were handled in the two Courts:

12 122 Krugersdorp Traffic cases

6 786 Kagiso Traffic cases

2 546 Provincial Traffic cases

2. Municipal By-Law Enforcement unit activities

- * Events Management
- * Hawkers Management
- * Road Closures
- * Illegal Dumping
- * Monitoring of illegal posters and banners
- * Regulating trailer advertisement
- * Illegal advertisement enforcement
- * Inspections on building plans, rezoning and business licence applications
- * Covid19 inspections conducted

- * Health bylaws enforcement
- * Fire prevention bylaws
- * Film shoot applications
- * Comments on consent use applications
- * Applications under the Gathering Act/ Pickett applications/ Marches
- * Illegal electrical connections
- * Applications for Taverns/crèches/food trailers

Achievements

9 631 Inspections were conducted to reduce unlawful activities around Mogale City

Joint operations were conducted during unexpected hours by all Traffic & Security units

No By-Law related cases and 1 docket from SA Police, cases relating to the National Road Traffic Act were brought to the Traffic Court.

3. Training & Warrant unit activities

- * **Conduction of road safety campaigns**
- * **Training of new appointed Traffic Officers**
- * **Refresher course to Traffic Officers**
- * **External training**
- * **Monitoring of scholar patrollers**

Achievements

110 Road safety campaigns were conducted. The training sessions were conducted at crèches and primary schools to educate learners on road safety aspects.

Measures taken to improve performance include:

- * Regular staff meetings to achieve 100% satisfactory service delivery
- Disciplinary enquiries held where necessary

Security unit

The core functions of the Security unit is to protect the council property. This is done through routine patrols as well as access control. The unit performs spot checks and monitor illegal land invasions

Security Unit Activities

- * Protocol & VIP protection services on the municipal political executive officers
- * Attending to all illegal land invasion complaints and resolving them within stipulated time frames
- * Protection of municipal assets through deployment of guards on our facilities
- * Daily cable theft patrols in designated areas within Mogale City
- * Daily patrols on open spaces/land to prevent any illegal land usage
- * Daily monitoring of outsource security services to ensure compliance with the SLA
- * Provision of security services during council events

Achievements

- * 100% response on incidents relating to protests and marches.

Covid-19 inspections and assist with compliance with Covid-19 compliance during food parcels distribution in the communities.

- *209 security patrols on municipal open spaces/land was conducted.

- *27 illegal land invasion was reported and was resolved by the security services team..

Measures taken to improve performance include:

- Regular risk assessments conducted on different sites to determine risk levels.
- Security services allowed 100% response to all complaints raised.

T3.20.0

3.20 POLICE (MUNICIPAL TRAFFIC OFFICERS)

INTRODUCTION TO POLICE (MUNICIPAL TRAFFIC OFFICERS)

The responsibility of the Municipal Traffic Police and security, is the provision of effective road traffic law enforcement, implementation of municipal by-laws, safeguarding of the municipal assets.

T3.20.1

| Traffic Officers Data | | | | |
|------------------------------|---|-------------------|-------------------|---------------------|
| | Details | 2019/20 | 2020/21 | 2021/22 |
| | | Actual No. | Actual No. | Estimate No. |
| 1 | Number of road traffic accidents during the year | 3398 | 3792 | 3500 |
| 2 | Number of infringements attended | 110 671 | 174 103 | 70000 |
| 3 | Number of traffic officers in the field on an average day | 75 | 71 | 148 |
| 4 | Number of security officers on duty on an average day | 48 | 14 | 14 |
| | | | | T3.20.2 |

Concerning T 3.20.2

-74 Traffic and 47 By Law Enforcement Support Field Workers are in the field daily.

-The MCLM to establish a vehicle pound to store the vehicles that may have been impounded through the operations in collaboration with other stake holders e.g. SAPS, tow in services, security cluster and all traffic officers, which will be increasing the income for the municipality has now procured a tow in truck that belongs to itself.

T3.20.2.1

| Public Safety Policy Objectives Taken From IDP | | | | | | | | | | | |
|--|---|----------------|---------|----------------|---------------|--------|---------------|---------------|--------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | | | 2023/24 | |
| | | Target | Actual | Target | | Actual | Target | | | Target | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | Previous Year | *Current Year | Actual | *Current Year | *Following Year |
| (i) | (ii) | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| By Law enforcement programme | No of inspections conducted on the by-law enforcement | 7159 | 11 702 | 7159 | 9500 | – | 9500 | 9 500 | – | – | – |
| Traffic law enforcement | No of traffic citations issued. | 110 671 | 640 747 | 110 671 | 9 500 | 9 631 | | 24 000 | – | – | – |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *'Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.20.3

| Employees: Public Safety(Traffic Services) | | | | | |
|--|------------------|----------------|------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 3-1 | 1 | 1 | 1 | 0 | |
| 4 – 4b | 4 | 5 | 5 | 0 | |
| 7-6 | 7 | 14 | 8 | 6 | 43% |
| 8-7 | 0 | 2 | 1 | 1 | 50% |
| 9-8 | 15 | 33 | 13 | 20 | 61% |
| 10-9 | 7 | 7 | 7 | 0 | |
| 11-10 | 72 | 137 | 74 | 63 | 46% |
| 12-10 | 5 | 8 | 5 | 3 | 38% |
| 12-11 | 24 | 28 | 26 | 2 | 7% |
| 13-12 | 41 | 42 | 39 | 3 | 7% |
| 15-13 | 1 | 9 | 1 | 8 | 89% |
| Total | 177 | 286 | 180 | 106 | 37% |
| <p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> | | | | | |
| T3.20.4 | | | | | |

| Financial Performance Year 2020/21: Police (To be updated by Finance) | | | | | |
|--|----------------|------------------------|--------------------------|---------------|---------------------------|
| R'000 | | | | | |
| Details | 2019/20 | 2020/21 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | (28 540) | (32 741) | (28 586) | (108 964) | 70% |
| Expenditure: | | | | | |
| Police Officers | 10 800 | 10 687 | 11 037 | 10 746 | |
| Other employees | 79 200 | 78 372 | 80 938 | 78 804 | 1% |
| Repairs and Maintenance | 67 | 1 325 | 979 | 110 | -1104% |
| Other | 163 204 | 121 947 | 120 969 | 157 850 | 23% |
| Total Operational Expenditure | 253 271 | 212 330 | 213 923 | 247 510 | 14% |
| Net Operational Expenditure | 281 812 | 245 071 | 242 509 | 356 474 | 31% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | <i>T 3.20.5</i> |

| Capital Expenditure Year 2021/22: Police | | | | | |
|---|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| No CAPITAL PROJECTS FOR THE 2021/22 FINANCIAL YEAR | | | | | |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i> | | | | | <i>T 3.20.6</i> |

Comments on the performance of police overall

For 2021/22 Public Safety Section had no capital project with regard to service delivery.

The Security unit is using appointed service providers to control the access points of the Council together with internal security guards, as well as the monitoring of the land to avoid land invasion.

T3.20.7

COMPONENT H: SPORT AND RECREATION

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

3.23 SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

Sports and Recreation Division provides the following services to the community of Mogale City:

- a. The facilitation of the mass participation and development programmes on sports and recreation in all the areas of Mogale City. These include the implementation of outreach programmes in local schools, ward games, cricket /soccer/netball clinics, learn to swim programmes and holiday programmes..
- b. Provision of access to sport and recreation facilities for all communities in Mogale City.
- c. Development and maintenance of sport and recreation facilities, turf maintenance and grading of playing fields to enable all communities to make use of them

T3.23.0

SERVICE STATISTICS FOR SPORT AND RECREATION

Head count of people benefitting from sport facility usage – 168 063

No. of sport and recreational programmes implemented are - 4

No. of visits for sport fields maintenance – 761

T3.23.1

| Sports and Recreation Policy Objectives Taken From IDP | | | | | | | | | | | | |
|---|--|---|--------|----------------|---------------|--------|---------------|---------------|---------------------------------------|---------------|-----------------|---|
| Service Objectives | Outline Service Targets | 2019/20 | | 2020/21 | | | 2021/2022 | | | 2022/23 | | |
| | | Target | Actual | Target | | Actual | Target | | Actual | | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | Previous Year | *Current Year | | *Current Year | *Following Year | |
| (i) | (ii) | | | | | | | | | | | |
| | | Sports and Recreation development facilitation | | | | | | | | | | |
| Sports and Recreation programme facilitation planned versus provided | Number of visits for Sports fields maintenance | 730 | 306 | | 600 | 761 | | 400 | | - | - | - |
| SACR Programmes | % implementation of SACR Programmes | 4 | 2 | 4 | 4 | 2 | 4 | | Not applicable for the financial year | - | - | - |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *'Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.23.2

| Employees: Sports and Recreation Services | | | | | |
|--|------------------|----------------|------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 1 | 1 | 0 | 1 | 100% |
| 4-4b | 1 | 1 | 1 | 0 | |
| 7 –6 | 2 | 3 | 2 | 1 | 33% |
| 8-7 | 4 | 9 | 5 | 4 | 44% |
| 10-9 | 0 | 0 | 0 | 0 | |
| 12-10 | 15 | 22 | 15 | 7 | 32% |
| 12-11 | 5 | 14 | 5 | 9 | 64% |
| 13-12 | 15 | 31 | 14 | 17 | 55% |
| 15-13 | 16 | 56 | 17 | 39 | 70% |
| Total | 58 | 136 | 59 | 77 | 57% |

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

T3.23.3

| Financial Performance 2021/22: Sport and Recreation | | | | | |
|--|----------------|------------------------|--------------------------|----------------|---------------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | (3 331) | 17 | (1 121) | (2 510) | 0 |
| Expenditure: | | | | | |
| Employees | 27 848 | 29 356 | 29 639 | 29 371 | 0 |
| Repairs and Maintenance | 61 | 511 | 566 | 416 | (0) |
| Other | 54 649 | 13 469 | 13 661 | 6 109 | (0) |
| Total Operational Expenditure | 82 558 | 43 336 | 43 865 | 35 896 | (0) |
| Net Operational Expenditure | 85 890 | 43 319 | 44 986 | 38 406 | (0) |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | T 3.23.4 |

| Capital Expenditure Year 2022: Sport and Recreation | | | | | |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2022 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | | | | #DIV/0! | |
| Replacement of book security systems | 100 | | | #DIV/0! | |
| Refurbishment of libraries | 2 000 | 3 635 | 1 552 | #DIV/0! | 3 635 |
| Purchase of books | 2 000 | 165 | | #DIV/0! | 165 |
| Electricity Ethembaletu modular library | | 275 | 142 | #DIV/0! | 275 |
| Electricity Rietvallei modular library | | 243 | | #DIV/0! | 243 |
| Installation of Modular Library | 2 800 | | | #DIV/0! | |
| Purchasing of Library Furniture & Equipment | 700 | 1 182 | 1 182 | #DIV/0! | 1 182 |
| <i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i> | | | | | <i>T 3.23.5</i> |

COMMENTS ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

- Through the Sport and Recreation division, the Municipality has provided access to people to use various sport and recreation facilities across the entire Mogale City.
- Various Sport and Recreation programmes have been run for training and development in a multitude of sporting codes, well as those geared towards more recreational activities. In addition to these, the Municipality still gives access to many sport clubs and organisations, through their affiliation to various federations, which includes codes such as rugby, cricket, basketball, volleyball, gymnastics and netball.
- The rural areas are also receiving interventions as sport development clinics are held on a weekly basis, especially in Kromdraai, where the graded grounds are used 'permanently' by the sporting community in that area, and other areas close by.
- Since the opening up of the sector after the lockdown levels were adjusted to allow for play to continue (in late 2020), swimming pools were the only facilities that remained closed. Sadly, the pools remained closed for the 2021/2022 (September 2020 to March 2021) swimming season as well. This has led to full use of most facilities.

T.3.23.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc.

Legal Services is mandated with the responsibility of ensuring that the municipality complies with all the regulations and legislations that are applicable to the Local Government environment and to ensure that contractual interests are protected and also that the municipality is properly represented in all litigation matters.

In carrying out its mandate the division has three sections namely:

- **Civil and Labour Litigation**

The purpose of the section is to ensure that the municipality is represented in all litigious matters and the section contributions are more on defending the municipality when sued. Further, the section also assists with the suing for damages on behalf of the municipality. These activities have an impact on finances of the municipality hence the provision of contingency liability.

- **Compliance and General Administration**

The purpose of the unit is to give timeous responses on all legal opinions; legal comments and advises to reduce legal risks.

- **Contracts and Service Level Agreements**

The purpose of the unit is to record contractual relationship that the Municipality enters into with third parties. The unit has managed to issue 100% preliminary drafts within the agreed time frames.

Corporate Support Administration

The purpose of the unit is to support the municipality with provision of secretarial support and transport services, records management and property management under the Auxiliary Services Section.

Monitoring and Evaluation & Risk Management division is responsible for Organisational Performance Management, Enterprise Risk Management and Monitoring and Evaluation.

Marketing, Communication and Customer Relations Management

The division provides strategic marketing and communication leadership and support through the municipal marketing and communications programs. This division also leads the municipality by submitting input of the marketing and communication elements of the strategy to the overall municipality strategy.

This provides strategic leadership and support with regard to planning and managing marketing strategies, advertising, corporate identity management, branding, design, media placement and exhibitions. It also assists in the distribution of municipality statements, documents, print of products and events coordination and management.

COMMUNICATIONS

Communications provides strategic leadership and support with regard to planning and managing communication campaigns, communication research, website development, and media liaison. It is responsible for public relations and publicity; production and printing of Dikgang Tsa Mogale; production and printing of staff news later and placement of legislated documents on website.

CUSTOMER RELATIONS MANAGEMENT (CRM)

- CRM provides strategic leadership and support with regard to planning and customer care management strategies and provides the following services:
- An information enquiry service is provided, where municipality services and ratepayers-related information can be obtained.
- CRM also maintains a database of contact information and profiles of ratepayers.
- CRM maintains a database of contact information (directories) and of Municipality role-players and provide an information enquiry service where residents can obtain information.

Contract Management (NON – SCM CONTRACTS)

This unit is fairly new and its purpose is to ensure that the Municipality drafts, peruse, vets, manages all contracts that the Municipality enters into outside the Supply Chain Management process. The unit also gives legal support to the respective Project Managers on the management of the contracts.

The unit further has to ensure that it has Contracts Management Protocol which its purpose is to formalise the management of contracts within the Municipality, provide principles and regulation with respect to the creation, execution, retention, analysis requirements and person responsibility inherent in this management.

The guide shall provide the unit with the best practice processes for the contracts management unit to be able to actively monitor and control all aspects of the relationship between the contractor and the Municipality.

T3.24

**COMMENT ON THE PERFORMANCE OF LEGAL; CORPORATE ADMINISTRATION;
MONITORING AND EVALUATION; MARKETING, COMMUNICATIONS AND CUSTOMER
RELATIONS MANAGEMENT OVERALL:**

A Litigation Management Protocol\System was developed and circulated to other departments for comments and what is outstanding is to conduct workshop upon approval. Furthermore, training was offered to all the legal advisors through various academic institutions in an endeavour to gain more skills so that service delivery performance as to improve.

A Contingency Liability Plan has been developed where all the liability and assets matters are recorded for monitoring purposes.

The division has devised new approaches including amongst others the assessment of compliance management criteria on departmental performance reporting as per the Auditor-General prescripts and departmental quarterly performance review sessions to address any identified areas that require improvement. In addition a standard operating procedure on institutional performance management has been vigorously implemented to establish common understanding on performance planning and reporting.

The Monitoring, Evaluation and service delivery function focused on a number of planned and ad-hoc assignments. The Enterprise risk management continued to improve year on year. Strides made in this regard are the endeavor for heightened awareness of the importance of risk management through focused departmental engagement on risk management issues, consistent reporting on enterprise risk management mitigation actions both at strategic and operation level as well as the regular meeting of the risk champion's forum. In addition the municipality's relationship with the risk management unit within the Gauteng Provincial Treasury has improved in that the Strategic Support Plan for the municipality has been successfully implemented during the year under review.

Mogale City established a Risk Management Committee and Risk Management Champions' Committee. An independent chairperson has been appointed to chair the Risk Management Committee which includes heads of departments.

T3.24

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (Executive Mayor; Councillors; and Municipal Manager).

INTRODUCTION TO EXECUTIVE AND COUNCIL

Mogale City Local Municipality has two management structures, that is, a political and an administrative structure. Together they exist to ensure the provision of services to communities in a sustainable manner; promote social and economic development; promote a safe and healthy living environment; and encourage the involvement of communities and community organisations in the matters of local government. The political leadership which is made up of councillors and the mayoral committee is headed by an executive mayor and is responsible for strategic and policy decisions on behalf of residents while the administrative leadership is led by the municipal manager together with departmental executive managers and collectively ensure that political decisions are put into effect.

The Executive is made up of Members of Mayoral Committee headed by the Executive Mayor. The Political team makes Strategic and Policy decisions for the residents and businesses. The Administrative Team, headed by the Municipal Manager assisted by the Departmental Executive Managers, ensure that the political decisions made by Council are implemented.

Good governance is built upon an effective interface between political office bearers, political deployees and administration.

It requires separation of the political functions from the administrative functions, while at the same time ensuring a clear point of connection between the two, since both functions are mutually reinforcing.

A successful political-administrative interface within the municipal service is at the core of good municipal sector governance and effectiveness, which in turn is critical for improved municipal service delivery and the achievement of municipal development goals. While Councillors set the policy agenda based on the political manifestos of the ruling party, the administration ensure that adequate technical input and advice is provided and that policies are implemented effectively.

The Strategic Management Services Department is tasked with a responsibility of managing the political-administration interface within the municipality. The division, Municipal Governance Support Services consists of a pool of officials who provide administrative support to the political arm of the Municipality.

T3.24.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

Refer to the table below

T3.24.2

The Executive and Council Policy Objectives Taken From IDP

| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | 2022/23 | 2023/24 | |
|--------------------|-------------------------|----------------|--------|----------------|---------------|---------|---------------|-----------------|
| | | Target | Actual | Target | | Actual | Target | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Following Year |
| (i) | (ii) | | | | | | | |

Broaden Local Democracy

| | | | | | | | | | |
|--|---|-------------------|-------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|---|
| Public Participation planned versus conducted | IDP/Budget meetings. | 2 p/a | 2 p/a | 2 p/a | 2 p/a | 2 p/a | 2 p/a | - | - |
| | Ward general meetings per ward per annum. | Quarterly meeting | Quarterly meeting | Not applicable for the financial year | Not applicable for the financial year | Not applicable for the financial year | Not applicable for the financial year | - | - |
| | Stakeholder meetings | 2 p/a | 2 p/a | Not applicable for the | Not applicable for the | Not applicable for the | Not applicable for the financial | - | - |

| | | | | | | | | | |
|--|---------------------------------------|-----------|-----------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|---|
| | | | | financial year | financial year | financial year | year | | |
| | Sector meetings | quarterly | quarterly | Not applicable for the financial year | Not applicable for the financial year | Not applicable for the financial year | Not applicable for the financial year | – | – |
| Council Committees functionality rating | MPAC oversight function and meetings. | Quarterly | Quarterly | Not applicable for the financial year | Not applicable for the financial year | Not applicable for the financial year | Not applicable for the financial year | – | – |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. **Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.24.3

| Employees: Executive and Council (Governance Support) | | | | | |
|--|------------------|----------------|------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 1 | 1 | 1 | 0 | 0% |
| 5-4 | 3 | 3 | 3 | 0 | 0% |
| 7-6 | 7 | 7 | 7 | 0 | 0% |
| 8-7 | 5 | 5 | 5 | 0 | 0% |
| 9-8 | 0 | 0 | 0 | 0 | 0% |
| 12-11 | 7 | 7 | 7 | 0 | 0% |
| 13-12 | 0 | 0 | 0 | 0 | 0% |
| 15-13 | 21 | 40 | 21 | 19 | 48% |
| Total | 44 | 63 | 44 | 19 | 30% |
| <p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> | | | | | |
| | | | | | T3.24.4 |

| Financial Performance Year 2022: The Executive and Council | | | | | |
|--|----------------|------------------------|--------------------------|---------------|---------------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 10 | 2 870 | 5 395 | 2 238 | -28% |
| Expenditure: | | | | | |
| Employees | 36 301 | 40 496 | 42 957 | 36 475 | -11% |
| Repairs and Maintenance | 96 | 139 | 125 | 13 | -974% |
| Other | 37 430 | 43 956 | 43 192 | 35 785 | -23% |
| Total Operational Expenditure | 73 827 | 84 591 | 86 273 | 72 272 | -17% |
| Net Operational Expenditure | 73 817 | 81 721 | 80 878 | 70 035 | -17% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | <i>T 3.24.5</i> |

| Capital Expenditure Year 2022: The Executive and Council | | | | | |
|--|-----------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2022 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 2 000 | 2 127 | 1 676 | -19% | |
| Laptop_Mayor's Office | 20 | 147 | | #DIV/0! | 147 |
| Laptops x75_Office of Speaker | 1 960 | 1 960 | 1 676 | -17% | 1 960 |
| MC- Laptop- Office of the Chief Whip | 20 | 20 | | #DIV/0! | 20 |
| <i>Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)</i> | | | | | T 3.24.6 |

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL

COUNCILLOR CAPACITY BUILDING

The Speaker has developed a programme that aims at developing capacity of councillors so that they remain equal to their tasks. There were four workshops that were arranged to equip councillors with information on internal policies of the municipality. Various departments were invited to make policy presentations to councillors, especially those who not members of those portfolios.

Committee structures were established in March 2022 following the Local Government Elections which was held in November 2021. This means that Mogale City had cooling period between November 2021 and February 2022 without Ward Committee structures.

T3.24.7

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

Sound financial management practices are essential to the long-term sustainability of Mogale City Local Municipality.

Municipal Standard Chart of Accounts (mSCOA)

The mSCOA Regulations apply to all municipalities and municipal entities with effect from 1 July 2017.

mSCOA provides for several mechanisms for strengthening accountability, facilitating budget reporting and adding value to the budget process to ultimately improve Service Delivery.

Overview of mSCOA budget

Improved processes for municipal planning and budgeting empower a council to make more informed decisions and are fundamental to sustainable and efficient service provision.

After alignment of the processes and systems to the mSCOA classification framework, the data and underlying insight on the information have a great impact on the reporting and decisions made by management and other users.

Benefits of mSCOA segments on Budgeting

1. Project – Ensures alignment between the IDP, Medium-Term Budget and Expenditure Framework (MTREF), SDBIP, in year monitoring & Reporting and Annual Financial Statement processes. Also improves the measure of service.
2. Funding – Facilitates accumulation of budget information and adherence to Section 18 of MFMA.
3. Function – Promotes departmental involvement and accurate reporting, for example: Historically planning for the budget was done by CFO in one office. The engineers/project managers (implementing the project) were not necessarily involved. mSCOA brings about a

business change and when planning e.g. repairs and maintenance everyone (budget manager, engineer and accountant) will do joint planning.

4. Item – Promotes uniformity and assists in benchmarking.

5. Region – Indicates whether services are rendered fairly and impartially and assists in decision making. Also indicates whether spending is aligned to plans.

6. Costing – Powerful management tool in the planning phase and assists in accurate Tariff Setting.

The Constitution of South Africa requires local government to relate its management, budgeting and planning functions to its service delivery objectives. This gives a clear indication of the intended purposes of municipal integrated development planning. Legislation stipulates clearly that a municipality must not only give effect to its IDP, but must also conduct its affairs in a manner which is consistent with its IDP. This includes the compilation of the Medium-Term Revenue and Expenditure Framework (MTREF).

7. Municipal standard classification-This segment provides for the organizational structure and functionality of an individual municipality, which is not prescribed, but must incorporate the structure and functionality as determined by the municipality.

Mogale City Local Municipality's financial department has six interrelated divisions: Budget and Treasury, Revenue Management, Credit Control & Debt Collections, Valuations Management, Supply Chain Management and Expenditure Management. Each division contributes towards ensuring the effective and efficient financial management sustainability and viability of the municipality.

What is also worth noting is that the municipality's Financial Statements are prepared in full compliance to all the Standards of Generally Recognized Accounting Practice (GRAP).

Furthermore, the objective of financial management is to prepare monthly, quarterly, bi-annual and annual financial statements that provide information about the financial position, financial performance and cash flows of the Municipality that is useful to a wide range of users in making economic decisions.

Mogale City will put in place corrective measures to ensure that the matters reported on by the Auditor General of South Africa are remedied going forward.

T3.25.1

| Debt Recovery | | | | | | | |
|--|------------------------------------|---|----------------|------------------------------------|---|---|---|
| R' 000 | | | | | | | |
| Details of the types of account raised and recovered | 2020/21 | | 2021/22 | | | 2022/23 | |
| | Actual for accounts billed in year | Estimated Proportion of accounts billed that were collected % | Billed in Year | Actual for accounts billed in year | Estimated Proportion of accounts billed that were collected % | Estimated outturn for accounts to be billed in year | Estimated Proportion of accounts billed that were are to be collected % |
| Property Rates | 572,157,756 | 112% | 543,435,715 | 552,701,752 | 102% | | |
| Electricity – C | 877,773,620 | 90% | 1,116,426,750 | 1,022,871,327 | 92% | | |
| Water – C | 296,526,879 | 82% | 394,226,392 | 320,721,187 | 81% | | |
| Sanitation | 136,144,889 | 59% | 232,057,933 | 147,774,023 | 64% | | |
| Refuse | 63,317,635 | 54% | 121,703,747 | 62,371,104 | 51% | | |
| Other | 224,233,631 | 76% | 338,764,377 | 240,375,788 | 71% | | |

Mogale City Local Municipality | CHAPTER 3 –PERFORMANCE REPORT PART II

3- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.

Concerning T 3.25.2

There is a slight improvement in revenue collection compared to the previous financial year. This can be mainly attributed to the general improvement in local and national economic activities after the relaxation of COVID19 Lockdown Regulations by the National Government.

T3.25.2.1

| Financial Service Policy Objectives Taken From IDP | | | | | | | | | | | |
|--|-----------------------------------|----------------|--------|----------------|---------------|--------|---------------|---------------|--------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/2022 | | | 2022/23 | | | 2023/24 | |
| | | Target | Actual | Target | | Actual | Target | | Actual | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | Previous Year | *Current Year | | *Current Year | *Following Year |
| (i) | (ii) | | | | | | | | | | |
| | | | | | | | | | | | |
| Completeness of consumers billed | % budgeted versus revenue billed. | 109% | 103% | 100% | 100% | 106% | 100% | 100% | - | - | - |
| Credit Control Administrati | % Payment rate on | 86% | 89% | 86% | 90% | 87% | | 91% | - | - | - |

| | | | | | | | | | | | |
|--|---|----------|------------|---------|--|-----------------|-----------------|--|---|---|---|
| on | main tariffs | | | | | | | | | | |
| Implementation of Budget Compilation Process plan | Time taken to submit the budget related reports to office of the CFO for council approval | 10 days | 10 days | 10 days | 10 working days before submission to Council | 10 working days | 10 working days | 10 working days before submission to Council | - | - | - |
| Annual Financial Statements | Time taken to submit Annual Financial Statements to the CFO | Nov 2019 | March 2021 | Feb 21 | Aug-21 | 02-Aug-21 | 2 Aug 21 | Aug 2022 | - | - | - |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *'Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

| | |
|--|--|
| | |
|--|--|

T3.25.3

| | |
|--|--|
| | |
|--|--|

| Employees: Financial Management Services | | | | | |
|--|------------------|----------------|-----------------------|--|--|
| | 2020/21 | 2020/22 | | | |
| Job Level | Employees | Posts | Employee s | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0-3 | 7 | 6 | 5 | | |
| 5-4 | 24 | | 26 | | |
| 7-6 | 62 | | 65 | | |
| 9- 8 | 45 | | 38 | | |
| 11-10 | 42 | | 45 | | |
| 12- 10 | 11 | | 10 | | |
| 13-15 | 3 | | 1 | | |
| | 194 | 271 | 191 | | |
| <p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> | | | | | |
| T3.25.4 | | | | | |

| Financial Performance Year 2021/22: Financial Services | | | | | |
|--|------------------|------------------|-------------------|------------------|--------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 558 199 | 577 415 | 612 578 | 672 227 | 14% |
| Expenditure: | | | | | |
| Employees | 155 387 | 170 033 | 183 894 | 156 461 | -9% |
| Repairs and Maintenance | – | 92 | 51 | 3 | -3206% |
| Other | 157 613 | 184 442 | 169 233 | 204 734 | 10% |
| Total Operational Expenditure | 313 000 | 354 567 | 353 178 | 361 198 | 2% |
| Net Operational Expenditure | (245 199) | (222 848) | (259 400) | (311 029) | 28% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | T 3.25.5 |

| Capital Expenditure Year 2021/22: Financial Services | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 2 335 | 5 129 | 4 129 | 43% | |
| FIN-Laptops_BTO | 110 | 110 | 110 | 0% | 110 |
| Laptops X 2 CFO'S Office | 45 | 45 | 44 | -3% | 45 |
| Laptops interns BTO | | 59 | 53 | 100% | 59 |
| DESKTOP BTO | | 15 | | #DIV/0! | 15 |
| Handheld device | | 20 | 12 | 100% | 20 |
| Cash drawers | | 60 | | #DIV/0! | 60 |
| Automated Debt Management Server | 2 000 | 840 | | #DIV/0! | 840 |
| Alarm Systems Charmdor | 100 | 3 | | #DIV/0! | 3 |
| Laptops (x4)_SCM-Assets | 60 | 110 | 65 | 8% | 110 |
| Laptops (x1) SCM-Logistics | 20 | 130 | 130 | 85% | 130 |
| Laptops SCM | | 136 | 116 | 100% | 136 |
| Property Master and Valuation Management System | | 3 600 | 3 600 | 100% | 3 600 |
| <i>Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)</i> | | | | | T 3.25.6 |

COMMENT ON THE OVERALL PERFORMANCE OF FINANCIAL SERVICES

The Financial services is striving to abide by all laws, rules, and regulations to have sound financial management to effectively allocate the limited resources and their efficient and economic utilisation to the optimal advantage of the community around Mogale City Local Municipality. The municipality adopted the unfunded budget which the municipality is striving to reduce the commitment. The load shedding is also contributing to financial challenges as business is not usually and that have impact in our collection rate.

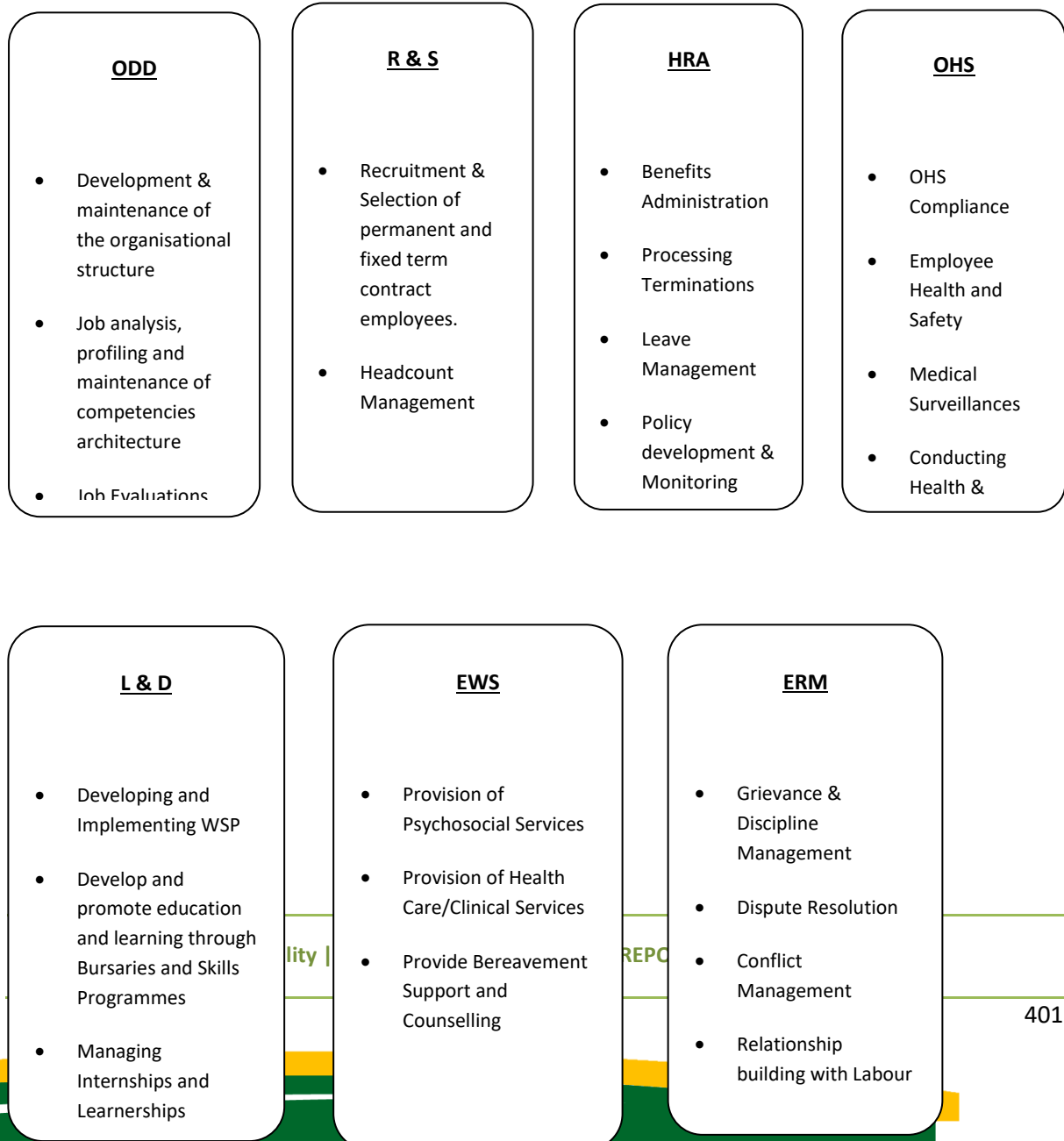
T3.25.7

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resources Division of Mogale City falls under the Corporate Support Services Department. Our mandate that we continuously strive for includes the development, interpretation and reviewing of human resources policies such that they are in line with the Municipal Systems Regulations (MSR) and other prescripts. The division further provides the human resource strategic direction that supports municipality’s IDP priorities; the attraction and retention of talent that is of high calibre while ensuring holistic wellness and safety of every employee of Mogale City. The quality of wellness services we provide does not only benefit our employees, but it is extended to their families as well.

In order to ensure that we achieve our mandate, our sub-divisions are structured as follows:



Despite not having many of the vacancies filled due to recruitment moratorium, some of the highlights include successful implementing of wellness programmes for the employees through campaigns, vaccination for Covid 19, (400 employees) and providing psycho-social services to our distressed employees, especially during COVID 19 period. With more capacity, a conducive workspace and funding, the Wellness Division could do better.

Our Learning and Development sub-division has managed to process a total of 32 bursary applications for employees who studied at local tertiary institutions; and a total of 147 employees who participated in various short term training courses. In addition, we had a total of 15 internships, 9 of which were women. A total of 9 interns were funded by National Treasury, 4 by MISA, 1 by TVET and the last one by EPWP.

The Human Resource Administration has successfully processed a once-off payment for non-pensionable allowance of R4000 to all employees who earned a basic salary of R12,500 and an amount of R3000 for the employees earning above R12,500.

With regards to Occupational Health and Safety, a total of 28 Injury on Duty (IOD) cases were reported, which is a reduction by three (3) from the previous year's reporting. Out of the 28 injuries, only eleven (11) incidents were referred to hospitals for further medical attention as compared to 23 cases in the previous financial year. The Municipality has successfully maintained its goal of ZERO work related fatal incidents for its employees and the members of the public. Health and safety workshops were conducted continuously in compliance with Covid-19 Health and Safety Regulations and Protocols; as a result, there was only one death recorded in financial year under review as compared to six (6) the previous financial year.

T3.26.1

SERVICE STATISTICS FOR HUMAN RESOURCES SERVICES

Table 4: Employee Relations Investigation

There are instances where there are delays in resolving labour relations matters which are beyond the division's control; however, we are committed to intervening and resolving any disciplinary matters as presented to us by the departments with speed.

| Investigation Statistics for 2021/2022 | | | | |
|--|--------------------------------|--|---|----------------|
| Commencement Date | Department | Nature of Investigation | Person Constituted the Investigation | Date Completed |
| 11-Jun-21 | Community Development Services | Gross Dishonesty /Misconduct | Executive Manager: Corporate Support Services | 04-Oct-22 |
| 05-Oct-21 | Integrated Waste Management | Gross Dishonesty /Misconduct | Executive Manager: Corporate Support Services | 22-Dec-21 |
| 25-Nov-21 | Utility Management Services | Gross Dishonesty /Misconduct | Executive Manager: Corporate Support Services | 03-Mar-22 |
| 13-Oct-21 | Corporate Support Services | Insubordination and Insolvency /Misconduct | Executive Manager: Corporate Support Services | 18-Nov-21 |

Table 5: Senior Management Vacancy Rate

| Senior Manager Vacancy Rate for 2021/2022 | | |
|--|---------------|---------------|
| Senior Manager Position | Filled | Vacant |
| Chief Audit Executive | No | Yes |
| Executive Manager: Community Development Services | Yes | No |
| Executive Manager: Corporate Services | No | Yes |
| Executive Manager: Economic Development Services | No | Yes |
| Chief Financial Officer | No | Yes |
| Executive Manager: Integrated Environmental Management | No | Yes |
| Executive Manager: Public Works Roads and Transport | No | Yes |
| Executive Manager: Strategic Management Services | Yes | No |
| Executive Manager: Utilities Management Services | Yes | No |

The vacancy rate for senior management was much higher because fixed-term contracts were coming to an end and the MCLM was in the process of amending its organisational structure.

Table 6: Mogale City's Skills Development

| Skills Development for 2021/2022 | | | | | | | | | |
|---|-------------|----------|----------|----------|---------------|----------|----------|----------|--------------|
| Occupational Levels | Male | | | | Female | | | | Total |
| | A | C | I | W | A | C | I | W | |
| Top management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | |
|--|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
| Senior management | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Professionally qualified and experienced specialists and mid-management | 13 | 0 | 1 | 0 | 12 | 1 | 0 | 0 | 27 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents | 10 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 40 |
| Semi-skilled and discretionary decision making | 4 | 0 | 0 | 0 | 27 | 0 | 0 | 0 | 31 |
| Unskilled and defined decision making | 2 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 5 |
| Total Permanent | 30 | 0 | 1 | 0 | 72 | 1 | 0 | | 110 |
| Temporary employees | 22 | 0 | 1 | 1 | 10 | 0 | 0 | 2 | 36 |
| Grand Total | 52 | 0 | 2 | 1 | 82 | 1 | 0 | 2 | 140 |

The Learning and Development unit is planning to improve the uptake of skills development and training across the municipality

Table 7: Approved Bursaries per Department

| Bursaries Awarded 2021/2202 | | | | |
|--------------------------------|------------------|--------|------------|------------|
| Department | No. of Employees | | Total / | Amount / |
| | Male | Female | Department | Department |
| Corporate Support Services | 1 | 1 | 2 | 20000 |
| Finance | 2 | 18 | 20 | 187869 |
| Public Works Roads & Transport | 1 | 0 | 1 | 11916 |

| | | | | |
|-----------------|----------|-----------|-----------|---------------|
| Social Services | 2 | 6 | 8 | 75136 |
| Total | 6 | 25 | 31 | 294921 |

Not all the departments participated in the bursary scheme; as a learning organisation we intend to encourage more employees to empower themselves through education, subject to the availability of funds. Sadly, one bursary holder died while in the process of studying.

Table 8: Employee Wellness Services

| Employee Wellness Services 2021/2022 | | |
|--|------------|---|
| Services | No. | Reason |
| Campaigns | 0 | No World Aids Day and TB Awareness because of Covid 19 social distancing requirements |
| Priority Events: 16 Days of Activism | 1 | 16 Days of Activism against gender-based violence |
| Psychological Services: Covid 19 Vaccinations | 400 | Number of employees who took Covid 19 Vaccines |
| Psychological Services: Typhoid Awareness | 21 | Counselling services for distressed youth, women and men |
| Psychological Services: Distribution of Condoms | 1800 | STI's prevention |
| Pro-active Programmes: Mental Health Awareness Day | 0 | Insufficient funds |
| Pro-active Programmes: Financial Workshops | 0 | Insufficient funds |
| Health Care Services | All | Minor Ailments; Family Planning; Emergency Treatment; Chronic Disease Management |

The scope for employee wellness programme is wide and there is still more that can be done; however, the challenges of having a health and safety compliant workspace, lack of funds and Covid 19 epidemic have contributed to not reaching our goals.

Occupational Health and Safety Incidents 2021/2022

Table 9: Occupational Health and Safety Incidents

| Type of Incident | No. |
|------------------------------|-----|
| Injury on duty (IODs) | 28 |
| IODs referred to hospital | 11 |
| IODs required first aid | 17 |
| Covid-19 cases recorded | 62 |
| Covid-19 related deaths | 1 |
| Work related fatal incidents | 0 |

The MCLM has a clean record (zero) for work related incidents. Our proactiveness of continuously running health and safety workshops throughout the year has contributed to reducing the number of Covid-19 recorded cases from 188 to 62 cases.

T3.26.2

| Human Resource Services Policy Objectives Taken From IDP | | | | | | | | | | | |
|--|--|----------------|--------|----------------|---------------|-------------------------|---------------|--|--------|--|--|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | | 2022/23 | | | | |
| | | Target | Actual | Target | | Actual | Target | | Actual | Target | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | Previous year | *Current Year | | *Current Year | *Following Year |
| (i) | (ii) | | | | | | | | | | |
| Resource Management/People Management | | | | | | | | | | | |
| Workplace skills plan (WSP) | No. of training programmes implemented | 12 | 7 | 7 | 3 | 5 | 3 | Not applicable for this financial year | N/A | Not applicable for this financial year | Not applicable for this financial year |
| Employee Wellness Services | No. of HIV and Aids awareness campaigns held | 2 | 1 | | 2 | Not applicable for this | 2 | 2 | N/A | 2 | 2 |

| | | | | | | | | | | | |
|--|--|---|---|--|---|--|---|---|-----|---|---|
| | | | | | | financial year | | | | | |
| | No. of pro-active projects implemented | 2 | 1 | | 2 | Not applicable for this financial year | 2 | 2 | N/A | 2 | 2 |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2018/19 Budget/IDP round; *Current Year' refers to the targets set in the 2019/20 Budget/IDP round. *Following Year' refers to the targets set in the 2020/21 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.26.3

| Employees: Human Resource Services | | | | | |
|------------------------------------|-----------|-----------|-----------|----------------------------------|-----------------------------------|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 1 | 1 | 0 | 1 | 100% |
| 4 - 6 | 27 | 14 | 24* | 14 | 29% |
| 7 - 9 | 9 | 34 | 10 | | |
| 10 - 12 | 6 | 7 | 4 | 3 | 43% |
| 13 - 15 | 0 | 0 | 0 | 0 | 0 |
| Total | 43 | 56 | 38 | 20 | 35% |

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

****Please note that our job levels are not exactly in line with our prescribed job levels; between the two job level codes 4-6 and 7-9, there are only 14 vacancies***

T3.26.4

| Financial Performance Year 2021/22: Human Resource Services | | | | | |
|--|---------------|-----------------|-------------------|---------------|--------------------|
| R'000 | | | | | |
| Details | 2020/21 | 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | 1 423 | 1 060 | - | 3 587 | 70% |
| Expenditure: | | | | | |
| Employees | 36 344 | 48 072 | 41 511 | 28 010 | -72% |
| Repairs and Maintenance | - | - | - | - | #DIV/0! |
| Other | 6 366 | 7 787 | 7 059 | 4 994 | -56% |
| Total Operational Expenditure | 42 710 | 55 859 | 48 570 | 33 004 | -69% |
| Net Operational Expenditure | 41 286 | 54 799 | 48 570 | 29 416 | -86% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | <i>T 3.26.5</i> |

| Capital Expenditure Year 2021/22: Human Resource Services | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 1 193 | 1 184 | 855 | -39% | |
| CSS- Ohs Safety Inspections (Laptops)_OHS | 81 | 81 | 65 | -24% | 81 |
| Recruitment And Selection (Laptops X6) | 161 | 161 | 136 | -19% | 161 |
| CSS- Human Capital Management (10 Desktops) | 180 | 180 | 86 | -110% | 180 |
| CSS-Laptops (x6) _Secretariat | 150 | 150 | 68 | -121% | 150 |
| Organisational Design And Development Interventions (Laptops X 10) | 270 | 270 | 218 | -24% | 270 |
| Leave Administration (Laptop) X10 | 270 | 270 | 218 | -24% | 270 |
| Laptop x 3_WEL | 81 | 72 | 65 | -24% | 72 |
| <i>Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)</i> | | | | | T 3.26.6 |

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The combination of factors has resulted in Human Resources Division not being able to operate at its maximum capacity. Firstly, in a period of a year, the positions for Executive Manager: Corporate Support Services and Manager: Human Resource have been vacant. This created a leadership vacuum which contributed to not implementing several programmes as budgeted. Secondly, the restructuring process experienced a few disputes which contributed to the delay in the filling of critical positions and conducting job profiling and evaluation.

Despite these challenges, the HR Division was able to provide the core services of human resources in the form of administration, wellness services, occupational health and safety, employee relations and handling of disputes. The finalization and populating of the structure could not be implemented because of disputes by the Unions. A list of human resource policies that needed to be updated was compiled and the process of amending these policies is in progress. Personal development of employees through skills development and training was prioritised, while ensuring that all HR employees were brought up to speed with the new / amended legislation and procedural changes by SALGA and COGTA.

The challenge for not filling positions has resulted in many people acting in vacant and funded positions. Our priorities for the next financial year are to fill in all critical positions, implement recognition of prior learning (RPL), specifically for those employees who have been acting in higher positions and have proven to be competent; to roll out learnerships and internship programmes; and to conduct data analysis to continuously improve human resources interventions, amongst other things.

The main challenge that requires our urgent attention is to have an HR integrated system where we can retrieve live data and process information without delay. Currently, the HR Admin unit resorts to capturing, processing, and retrieving data manually which is time consuming and deprives us the opportunity to do analysis data with speed, for the purpose of reporting and identifying opportunities for new HR interventions.

T 3.26.7

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) Services

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The Division of Information and Communication Technology (ICT) is responsible for directing the information and data integrity of the municipality and its departments including all Information Technology functions of MCLM. These includes all information security, help desks, communication networks (voice and data), and computer systems operations.

The division is also responsible for reviewing all computerised and manual systems; information processing equipment and software for acquisition, storage and retrieval; and definition of the strategic direction of all information processing and communication systems and operations. Furthermore, the department provides overall management and definition of all computer and communication activities within MCLM.

The division is also responsible for providing leadership role in the day-to-day operations of the Information Technology functions as well as giving strategic direction as the municipality grows through internal growth and external acquisition. Finally, the department analyses MCLM's current technology infrastructure and align it with the integrated development plans, ensures the security of the municipality's IT assets and leads, coordinates and direct the development and implementation of the MCLM IT Strategy and its associated operational plans and budgets.

The department has the following sections

- IT Security
- Information Technology Systems
- ICT Infrastructure

- Network Infrastructure
- Support Engineering

T3.27.1

SERVICE STATISTICS FOR ICT SERVICES

The target of network availability was achieved. The target was 85% and the actual was 89.88% even though there were load shedding issues mainly for remote sites. ICT was able to procure 11 switches to replace some of the old ones that were faulty.

ICT received CAPEX to procure 10 laptops for IT Technicians.

T3.27.2

| ICT Services Policy Objectives Taken From IDP | | | | | | | | | |
|--|-------------------------|----------------|--------|----------------|---------------|---------|---------------|---------------|-----------------|
| Service Objectives | Outline Service Targets | 2020/21 | | 2021/22 | | 2022/23 | 2023/24 | | |
| | | Target | Actual | Target | | Actual | Target | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | | | | | | | | |
| - | | | | | | | | | |
| Network Maintenance | % Network availability | 89.7% | 85% | 85% | 85% | 91.7 | 90% | - | - |
| <p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; *'Current Year' refers to the targets set in the 2021/22 Budget/IDP round. *'Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p> | | | | | | | | | T3.27.3 |

| Employees: ICT Services | | | | | |
|--------------------------------|------------------|----------------|------------------|---|--|
| Job Level | 2020/21 | 2021/22 | | | |
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 1 | 1 | 1 | 1 | 0% |
| 4 – 6 | 6 | 6 | 6 | 6 | 0% |
| 7 – 9 | 8 | 8 | 8 | 8 | 0% |
| 10 – 12 | 4 | 4 | 4 | 4 | 0% |
| 13 – 15 | 0 | 0 | 0 | 0 | 0% |
| Total | 19 | 19 | 0 | 0 | 0% |

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

T3.27.4

| Financial Performance Year 2021/22: ICT Services | | | | | |
|--|---------------|-----------------|-------------------|---------------|--------------------|
| R'000 | | | | | |
| Details | 2020/21 | Year 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | - | - | - | - | #DIV/0! |
| Expenditure: | | | | | |
| Employees | 14 091 | 15 149 | 16 241 | 15 111 | 0% |
| Repairs and Maintenance | - | - | - | - | #DIV/0! |
| Other | 13 291 | 8 773 | 8 162 | 18 714 | 53% |
| Total Operational Expenditure | 27 381 | 23 922 | 24 403 | 33 825 | 29% |
| Net Operational Expenditure | 27 381 | 23 922 | 24 403 | 33 825 | 29% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | T 3.27.5 |

| Capital Expenditure Year 2021/22: ICT Services | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 270 | 270 | 210 | -28% | |
| ICT X10 Laptops | 270 | 270 | 210 | -28% | 270 |
| <i>Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)</i> | | | | | T 3.27.6 |

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

Lack of sufficient budget is a problem as it hinders the implementation of IT Strategy and that has led to ICT getting auditor general findings. ICT is unable to performance to its capability if none of their budget request is being entertained. ICT responsibility is enabling the municipality to function effectively and efficiently using latest, secured, and updated systems and equipment all that requires budget. Some of the critical IT Strategy Plan are Disaster Recovery Site, integrated financial systems, automated backup system

ICT is still committed to increase its performance and made do with the available resources to ensure uninterrupted service delivery.

3.27.7

INTRODUCTION TO LEGAL; CORPORATE ADMINISTRATION; MONITORING AND EVALUATION; MARKETING, COMMUNICATIONS AND CUSTOMER RELATIONS MANAGEMENT

LEGAL SERVICES

The purpose of the sub unit is to draft, peruse, vet and record all the contractual relationship that the Municipality enters with third parties through Supply Chain Management. The sub unit has managed to issue 100% preliminary drafts within the agreed time frames.

The purpose of the sub unit is to record contractual relationship that the Municipality enters with third parties. The sub unit has managed to issue 100% preliminary drafts within the agreed time frames.

The unit has since been divided into two sub-units: supply chain contracts and non-supply chain contracts.

The Assistant Manager Supply chain contracts is tasked to handle all contractual matters relating to supply chain contracts. The Assistant Manager non-supply chain contracts is tasked to draft and manage all contracts emanating from non-supply chain process.

PERFORMANCE OF THE SUB-UNIT IN TEMRS OF THE SDBIP

The sub-unit has managed to ensure that preliminary drafts for supply chain contracts and non supply chain contracts are done and circulated within the prescribed time-frames.

Litigation

PERFORMANCE OF THE SUB-UNIT IN TEMRS OF THE SDBIP

The sub-unit has managed to ensure that preliminary drafts are done and circulated within the prescribed time-frames.

The sub-unit has also drafted the Contract Protocol and same has been approved by all the committees. The workshop on same has also been conducted for all the department.

PROPERTIES

The purpose of the sub – unit is to make sure that all municipal properties are in good working condition and been leased out to communities as an income generating measure. The properties are leased as per approved municipal tariffs and according to the current market related rental value.

- Contract Management (NON – SCM CONTRACTS)

This unit is fairly new and its purpose is to ensure that the Municipality drafts, peruse, vets, manages all contracts that the Municipality enters into outside the Supply Chain Management process. The unit also gives legal support to the respective Project Managers on the management of the contracts.

The unit further has to ensure that it has Contracts Management Protocol which its purpose is to formalise the management of contracts within the Municipality, provide principles and regulation with respect to the creation, execution, retention, analysis requirements and person responsibility inherent in this management.

The guide shall provide the unit with the best practice processes for the contracts management unit to be able to actively monitor and control all aspects of the relationship between the contractor and the Municipality.

The unit has since been divided into two sub-units: supply chain contracts and non-supply chain contracts.

T3.28.1

SERVICE STATISTICS FOR LEGAL; CORPORATE ADMINISTRATION; MONITORING AND EVALUATION; MARKETING, COMMUNICATIONS AND CUSTOMER RELATIONS MANAGEMENT

Refer to below table

T3.28.2

Legal; Corporate Administration; Monitoring And Evaluation; Marketing, Communications And Customer Relations Management Services Policy Objectives Taken From IDP

| Service Objectives | Outline Service Targets | 2019/20 | | 2020/21 | | 2021/22 | 2022/2023 | | |
|--------------------|-------------------------|----------------|--------|----------------|---------------|---------|---------------|---------------|-----------------|
| | | Target | Actual | Target | | Actual | Target | | |
| Service Indicators | | *Previous Year | | *Previous Year | *Current Year | | *Current Year | *Current Year | *Following Year |
| (i) | (ii) | | | | | | | | |

Legal; Corporate Administration; Monitoring And Evaluation; Marketing, Communications And Customer Relations Management Services

| | | | | | | | | | |
|------------------------------|---|-------------------------|--------|---------|--|--|--|--|--|
| Litigation Management | Average time taken to issue legal instruction from receipt of court papers (summons/applications) | 10 days | 3 days | 10 days | | | | | |
| | Average time taken to issue legal instruction | Not applicable for this | 6 days | 14 days | | | | | |

| | on arbitration matters | financial year | | | | | | | |
|--|---|----------------|--------|---------|--|--|--|--|--|
| Legal administration Compliance General Application | Time taken to provide comments on conveyancing | 14 days | 7 days | 14 days | | | | | |
| | Average time (days) taken to provide written comments on various applications received (Land Use, road closures and consent certificates) | 21 days | 7 days | 21 days | | | | | |
| Annual SDBIP | Number of Annual SDBIP submitted to the Municipal Manager | 1 | 1 | 1 | | | | | |

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2020/21 Budget/IDP round; **Current Year' refers to the targets set in the 2021/22 Budget/IDP round. **Following Year' refers to the targets set in the 2022/23 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T3.28.4

Employees: Corporate Performance M & E, IDP, IGR, MIG, Marketing Services

| Job Lev | 2020/21 | 2021/22 | | | |
|--------------|-----------|---------|-----------|----------------------------------|-----------------------------------|
| | Employees | Posts | Employees | Vacancies (fulltime equivalents) | Vacancies (as a % of total posts) |
| | No. | No. | No. | No. | % |
| 0 – 3 | 4 | 6 | 4 | 2 | 33% |
| 4-5 | 7 | 29 | 6 | 23 | 79% |
| 6-9 | 0 | 51 | 0 | 51 | 100% |
| 10-12 | 3 | 56 | 2 | 54 | 96% |
| 13-15 | 6 | 55 | 6 | 49 | 89% |
| Total | | | | | |

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

T3.28.4

| Financial Performance Year 2022: Property; Legal; Risk Management and Procurement Services | | | | | |
|--|-----------------|------------------------|--------------------------|----------------|---------------------------|
| R'000 | | | | | |
| Details | 2020/21 | Year 2021/22 | | | |
| | Actual | Original Budget | Adjustment Budget | Actual | Variance to Budget |
| Total Operational Revenue | (11 400) | 3 698 | (668) | (6 525) | 157% |
| Expenditure: | | | | | |
| Employees | 25 689 | 27 685 | 27 878 | 26 506 | -4% |
| Repairs and Maintenance | 1 879 | 4 042 | 3 670 | 4 042 | 0% |
| Other | 81 246 | 12 254 | 11 223 | 17 699 | 31% |
| Total Operational Expenditure | 108 813 | 43 981 | 42 772 | 48 247 | 9% |
| Net Operational Expenditure | 120 213 | 40 283 | 43 440 | 54 772 | 26% |
| <i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i> | | | | | T 3.28.5 |

| Capital Expenditure Year 2021/22: Property; Legal; Risk Management and Procurement Services | | | | | |
|--|--------------|-------------------|--------------------|-------------------------------|---------------------|
| R' 000 | | | | | |
| Capital Projects | Year 2021/22 | | | | |
| | Budget | Adjustment Budget | Actual Expenditure | Variance from original budget | Total Project Value |
| Total All | 204 | 212 | 65 | -212% | |
| Administration Support (Laptops x6)_LS | | | | | |
| | 123 | 123 | 65 | -88% | 123 |
| SMS-Laptops x4_M&E&R | 81 | 89 | | #DIV/0! | 89 |
| <i>Total project value represents the total expenditure incurred for the reporting period (2021/22 financial year)</i> | | | | | T 3.28.6 |

COMMENT ON THE PERFORMANCE OF LEGAL; CORPORATE ADMINISTRATION; MONITORING AND EVALUATION; MARKETING, COMMUNICATIONS AND CUSTOMER RELATIONS MANAGEMENT OVERALL:

The Compliance Management Unit managed to attend to all its functions as required. Although there was a challenge in respect of implementing the Compliance Policy, due a delay in tabling the implementation plan at the Risk Management Committee.

Corporate Administration supports the municipality on minute taking; good records keeping and proper management of the municipality's properties.

Corporate Administration is categorized by three (3) sub-units namely:

Records Management Unit which is tasked to assist the municipality in recognizing and keeping its records as important source of administrative, evidential and historical information.

Auxiliary Services Unit which ensures that the municipality's properties are in good conditions and adequately equipped to be utilized by communities and relevant stakeholders. It is also tasked with providing printing services to internal stakeholders.

Secretariat Unit which deals with proper management of all Council Committee meetings, i.e. convening the meetings, minute taking, etc. The unit is also tasked with messenger services (drivers) of the municipality, i.e. Transporting councillors and officials to meetings, delivery of mails, etc.

Renting of halls and property helps the municipality generate revenue

LEGAL SERVICES

The purpose of the sub unit is to record contractual relationship that the Municipality enters with third parties. The sub unit has managed to issue 100% preliminary drafts within the agreed time frames.

The unit has since been divided into two sub-units: supply chain contracts and non-supply chain contracts.

The Assistant Manager Supply chain contracts is tasked to handle all contractual matters relating to supply chain contracts. The Assistant Manager non-supply chain contracts is tasked to draft and manage all contracts emanating from non-supply chain process.

PERFORMANCE OF THE SUB-UNIT IN TEMRS OF THE SDBIP

The sub-unit has managed to ensure that preliminary drafts for supply chain contracts and non supply chain contracts are done and circulated within the prescribed time-frames.

Litigation

PERFORMANCE OF THE SUB-UNIT IN TEMRS OF THE SDBIP

The sub-unit has managed to ensure that preliminary drafts are done and circulated within the prescribed time-frames.

The sub-unit has also drafted the Contract Protocol and same has been approved by all the committees. The workshop on same has also been conducted for all the department.

PROPERTIES

The purpose of the sub – unit is to make sure that all municipal properties are in good working condition and been leased out to communities as an income generating measure. The properties are leased as per approved municipal tariffs and according to the current market related rental value.

T3.28.5

INTRODUCTION

The Strategic Repositioning of the Human Resources Management Function (HRM):

1. The newly configured HR function seeks to address the IDP-specific needs of the Municipality by adopting the philosophy of “being everywhere, at any time and ensuring that today's are always better than yesterday's” in service delivery terms.

During the year under review, the number of sub-divisions in HR were reduced from 7 to 5 in order to increase efficiencies and build in-house capabilities, as follows:

Merger of Learning and Development (**L & D**) with Organizational Design and Development (**ODD**) to form Learning and Organizational Development (**LOD**),
Merger of Human Capital Administration (**HCA**) with Recruitment and Selection (**R&S**) to form Human Resource Services (**HRS**).

1.1 Capacity Building of the Identified Scarce, Critical Skills and the Potential Talent:

The Municipality trained 3 officials to become Skills Development Facilitators as a way of building in-house capacity for skills development within the Institution, however only 1 official is a designated SDF in terms of the law.

- **Individual Capacity:** The relevant Committees were initiated through the Local Labour Forum to deal with skills development issues, amongst others.
- **Institutional Capacity:** The Municipality enjoyed immense support from SALGA with regard to institutional capacity building. The support ranged from Seminars, Workshops and Symposia, even amidst the challenges brought about by the Covid-19 pandemic.
- **Environmental Capacity:** The Municipality did well in improving its HR Stakeholder Management capacity by resuscitation dialogue with the recognized trade union at Regional/Provincial

1.2 Inspired Upward Mobility of the Developed Talent:

Relevant to the Strategic Human Capital Management Plan, the long-term intention is to develop internal capacity. It is important that the municipality embarks on the journey of developing and implementing the succession and career planning for its employees. There are plans in place to ensure that this is realized in the coming 2021/2022 Financial year.

2. Organizational Change and New Culture

- 2.1 The Organizational Structure of 2017/2018 has been reviewed/realigned and will be implemented with effect from 1 July 2021. Consultations with social partners are ongoing. This process is running parallel with the review of Job Profiles institution-wide, with a view to having all jobs evaluated.

3. Continuous Development and Improvement of Efficiencies within the Municipality

3.1 Implementation of HRM Strategic Plan:

The newly defined HR is in the process of putting measures in place to support the Municipality in its endeavor to optimally delivery on its mandate. A side-by-side walking approach between HR and the Institution will accelerate this effort. Talent sourcing, maintenance and retention is key in this regard.

3.1.1 Employee Performance Management System (ePMS)

The Performance Management System is currently applied to the Top Layer of the Institution. However, there are ongoing engagements with SALGA to have the process cascaded down to lower levels.

MCLM received hands on and financial support from Gauteng COGTA for the implementation of PMS. COGTA has allocated the Municipality **R750,000.00** grant funding which will be used for change management training required to capacitate management as ambassadors of change during the implementation of PMS. The grant was rolled over from 2019/20 after consultation with COGTA Gauteng Province.

3.1.2 SMARTHR System:

The Municipality experienced some challenges during the year under review as most functionalities were not available to the Users. HR Management has, and is still embarking on an engagement process to ensure that the system is efficient and serves as an enable to the Institution. The introduction of an Integrated Financial Management System will definitely bring long-term solutions as well as reduce business related risks. Currently, employee data is scattered between the Smart-HR system and the BIQ system.

3.1.3 TASK Job Evaluation System:

SALGA's view is that all Municipalities, including Mogale City Local Municipality should migrate from the current JE system to the TASK Job Evaluation System The implementation the Task Job Evaluation System. This project is being rolled out under the auspices of SALGA Gauteng and is driven as the regional project. However, Mogale City Local Municipality is taking the lead in ensuring that it is successfully implemented. Training has already commenced. Currently, the regional committee headed by Mogale City's Assistant Manager: Organizational Design and Development, has been established and has commenced with its crucial work. It was hoped that by the end of the period 2019/20 it would have been implemented. However, the challenges in soliciting buy-in and support from the union need to be expedited and the impact of COVID-19 on the revision and finalization of job profiles was huge. Wherein the revision of job profiles for grading had to be adjusted through virtual meetings. This will be yet another great milestone to have been achieved.

Once TASK Job Evaluation is fully implemented, the job disparities among the various positions that are currently so prevalent will be history. Successful implementation of these systems means that the Municipal performance will greatly improve. In order to ensure sustenance of the enhanced performance the continuous efficiencies improvement is unavoidable.

Contextually, the competency model gives assurance to the municipality that given the necessary tools within

the conducive working environment, the quality service delivery will prevail. Consequently, the pledge and commitment the HCM Division professionals made is that they will strive for continuous improvement of the services they are expected to deliver to the Client-Departments. Consistent with the idea of integration, which must occur irrespective of circumstance of any nature, the following factors are still critical and relevant:

I. Critical Factors in Human Capital Management & Development Planning:

The HRM Division's Strategic Plan is derived from the Municipal Strategic Plan. The alignment which ensures the furthering of the municipal service delivery is core to the implementation of the Divisional Strategic Plan.

II. Integral Part of Municipal Planning:

The HRM Division Vision and Mission remain part and parcel of the Municipal Strategic Plan. This ensures that HCM Division makes meaningful contribution to the growth and development of the Municipality.

III. Support and Commitment from Leadership:

The success thus far is underpinned by the commitment and support from the relevant Executive Manager and MMC.

IV. Senior Management should lead:

The Executive Management Team is involved in the processes and gives unwavering support towards the achievement of goals. An improvement in a transversal communication process will take the organization even further.

V. Allocation of Adequate Resources

There is a need to create a balance between service delivery needs of the Municipality and allocation of resources to enable same. Resources are scarce and as such very difficult to come by. However, whenever, a need arises, management always finds the way in which to avail the necessary resources in terms of funds and time etc. However, it is becoming of paramount importance for management to begin to value the critical role the HRM function is charged with and make it possible to fulfill it. This plea is made with regard to the allocation of equitable resources.

T4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

| Employees | | | | | |
|--|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|
| Description | 2020/21 | 2021/22 | | | |
| | Employee s | Approve d Posts | Employee s | Vacancie s | Vacancie s |
| | No. | No. | No. | No. | % |
| Water (waste water treatment) | 34 | 58 | 29 | 29 | 50% |
| Water (Scientific) | 19 | 19 | 17 | 2 | 11% |
| WasteWater (Sanitation) | 46 | 66 | 44 | 22 | 33% |
| Electricity | 95 | 164 | 91 | 73 | 45% |
| Waste Management | 114 | 338 | 108 | 230 | 68% |
| Housing | 14 | 27 | 14 | 13 | 48% |
| Roads and WasteWater (Storm water Drainage) | 43 | 84 | 38 | 46 | 55% |
| Transport (Licensing) | 42 | 66 | 39 | 27 | 41% |
| Development Planning | 13 | 36 | 13 | 23 | 64% |
| Local Economic Development (building Development, Special Economic Initiative Management, enterprise & rural development) | 35 | 57 | 34 | 23 | 40% |
| Community & Social Services | 130 | 190 | 127 | 63 | 33% |
| Environmental planning & climate change/biodiversity/tourism Development, Cemeteries & Crematoriums) | 92 | 266 | 86 | 180 | 68% |
| Security and Safety | 176 | 291 | 175 | 116 | 40% |
| Sport and Recreation | 58 | 137 | 51 | 86 | 63% |
| Executive and Council | 44 | 63 | 44 | 19 | 30% |
| Corporate Policy Offices and Other | 280 | 481 | 269 | 212 | 44% |
| Totals | 1235 | 2343 | 1179 | 1164 | 50% |
| <i>Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June.</i> | | | | | T4.1.1 |

| Vacancy Rate: 2021/22 | | | |
|---|------------------------------|---|---|
| Designations | *Total Approved Posts | *Vacancies* (Total time that vacancies exist using fulltime equivalents) | * Vacancies* (as a proportion of total posts in each category) |
| | No. | No. | % |
| Municipal Manager | 1 | 00 | 00 |
| CFO | 1 | 00 | 00 |
| Other S56 Managers (excluding Finance Posts) | 8 | 02 | 25% |
| Senior management: Levels 3 (excluding Finance Posts) | 33 | 04 | 12.1% |
| Senior management: Levels 3 (Finance posts) | 6 | 01 | 16% |
| Highly skilled supervision: levels 4-4b(excluding Finance posts) | 97 | 13 | 13.4 |
| Highly skilled supervision: levels 4-4b(Finance posts) | 17 | 03 | 18% |
| Total | 163 | 23 | 14.1% |
| <p><i>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> | | | T4.1.2 |

| Turn-over Rate | | | |
|---|---|---|------------------------|
| Details | Total Appointments as of beginning of Financial Year No. | Terminations during the Financial Year No. | Turn-over Rate* |
| 2016/17 | 44 | 119 | 7.39% |
| 2017/18 | 138 | 74 | 4.9% |
| 2018/19 | 49 | 69 | 5.04% |
| 2019/20 | 48 | 76 | 5.61% |
| 2020/21 | 11 | 83 | 5.75% |
| 2021/22 | 52 | 108 | 8.74% |
| Divide the number of employees who have left the organization within a year, by total number of employees who occupied posts at the beginning of the year | | | T4.1.3 |

COMMENT ON VACANCIES AND TURNOVER 2021/22

The Municipality remains committed in ensuring that it is fully capacitated with skilled and competent staff to achieve its organisational objectives optimally. Though the pandemic paralysed most of operational processes of the Municipality, the Municipality will continue to ensure service delivery objectives are met through acquiring competent prospective employees and skilled workforce.

In the second quarter of the year under review, two Senior Managers (Municipal Manager and the Chief Audit Executive) resigned from the organisation. The contracts of employment for four Senior Managers came to an end before 30 June 2022, namely;

- Chief Financial Officer
- Executive Manager: Corporate Support Services
- Executive Manager: Public Works, Roads & Transport
- Executive Manager: Community Development Services

Council appointed a new Municipal Manager during the fourth quarter of the 2021/2022 financial year. The municipality is in the process of filling all Executive Management vacant posts.

T4.1.4

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

It is imperative for the Municipality to strive towards doing that which is right for it to mature in terms of growth and development instead of just complying with the relevant legislation. HCM is continuously seeking ways to improve and the division is working diligently in order to maximise the value for both the employer and the employees.

It is important to strike the balance between the demand of the scarce and critical skills and the supply thereof. Subsequently, it is also necessary to analyse the reality gap between the two in order to ensure that efficient and effective services are rendered to the client departments.

To meaningfully address the challenges always identified through situational analysis, there is a need to look at the big picture and have common view on what does the human resources really entails. Of paramount importance, is to ensure that the municipality functions well at a high level of capacity that is linked to, and dependent on human resources by focusing on the imperatives outlined below:

1. The Municipal Strategic Plan's set objectives are imperative to guide the collective team efforts to understand and focus on priorities.
2. Designing and developing an organisational structure that lend itself to effective use of employees and other resources, as well as quick and accurate decision making.
3. Devising systems that make the work procedures more efficient.
4. Inspiring the willing and competent officials to develop strategies for talent management in order to address the issues such as attraction, retention and succession planning which promote continuous learning and growth; and
5. Ensuring that appropriate equipment and infrastructure are available to facilitate the work processes.

4.2 POLICIES

| 2021/22 HR Policies and Plans | | | | |
|--------------------------------------|--|------------------------|-----------------------|--|
| | Name of Policy | Completed % | Reviewed % | Date adopted by council or comment on failure to adopt |
| 1 | Disciplinary Code and Procedures | 100% | 0% | Currently using the SALGA DC code |
| 2 | Employee Assistance / Wellness | 25% | 0% | Work in progress |
| 3 | Employment Equity | 100% | 0% | The policy was approved by Mayoral committee in 2009 |
| 4 | Grievance Procedures | 100% | 0% | Currently using the SALGA Main Collective Agreement |
| 5 | Job Evaluation | 100% | 100% | Approved by SALGA NEC in 2012 |
| 6 | Leave Management | 100% | 0% | Currently using the SALGA National/divisional Collective agreements |
| 7 | Occupational Health and Safety | 100% | 0% | The policy was approved By Mayoral Committee in 2014 |
| 8 | Official Working Hours and Overtime | 100% | 0% | The Policy was approved by the Mayoral Committee in 2009(Finance Policy) |
| 9 | Performance Management and Development | 100% | 0% | The Policy was approved by Mayoral Prior to 2009 |
| 10 | Recruitment and Selection | 100% | 100% | 2017 |
| 11 | Sexual Harassment | 100% | 0% | The policy was approved by mayoral committee in 2015 |
| 12 | Uniform and Protective Clothing(PPE) | 100% | 0% | The policy was approved by mayoral committee in 2014 |
| 13 | Capacity Building for Councilors | 75% | 0% | Not approved, work in progress |

| | | | | |
|---|---|------|------|---|
| 14 | Absenteeism Management | 75% | 0% | |
| 15 | Acting Policy | 100% | 100% | 2019 |
| 16 | Locomotion Allowance /Travelling Allowance | 100% | 100% | Policy was Approved in 2010, Reviewed in 2019 |
| 17 | Personal Protective Equipment | 100% | 0% | The policy was approved by Mayoral committee 2014 |
| 18 | Probation Policy | 100% | 0% | The policy was approved by Mayoral committee 2010 |
| 19 | Promotion & Succession Planning | 100% | 0% | The policy was approved by Mayoral committee 2010 |
| 20 | Remunerations | 100% | 0% | 2019 |
| 21 | Transfer & Secondment | 100% | 0% | The policy was approved by Mayoral committee 2011 |
| 22 | Travelling, Subsistence & Accommodation Allowance | 100% | 0% | The policy was approved by Mayoral committee 2010 |
| 23 | Bereavement Policy | 75% | 0% | Work in progress |
| 24 | Bursary Policy | 25% | 0% | Work in progress |
| 25 | Learning and Internship Policy | 25% | 0% | Work in progress |
| Use name of local policies if different from above and at any other HR policies not listed. | | | | T4.2.1 |

COMMENT ON HR POLICY DEVELOPMENT:

Largely, the Municipality makes use of SALGBC negotiated collective agreements for purposes of standardisation with other Municipalities in the country. During the year under review, Leave Management policy, Bereavement policy, Bursary policy as well as the Learning and Internship policy were developed/drafted. The policies are in the process of being engaged upon internally before submission for approval.

T4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

| Number and Cost of Injuries on Duty | | | | | |
|---|---------------------------------|-------------------------------------|--|--|-----------------------------|
| Type of injury | Injury Leave Taken (WCL) | Employees using injury leave | Average injury leave taken per employee | Average Injury Leave per employee | Total Estimated Cost |
| | Days | No. | % | Days | R'000 |
| Required basic medical attention only | 15 | 15 | | | |
| Temporary disablement total | 16 | 16 | | | |
| Permanent disablement | 0 | 0 | | | |
| Fatal | 0 | 0 | | | |
| Total | 31 | 31 | | | |
| <p><i>Using current leave systems(2021/22), the information can only be drawn on total sick leave. The Sick leave cannot be calculated according to Salary Bands. The proportion of sick leave without Dr's Note cannot be separated from the overall sick leave.</i></p> | | | | | |
| T4.3.1 | | | | | |

| Number of days and Cost of Sick Leave (excluding injuries on duty) | | | | | | |
|---|---------------------------|---|-----------------------------------|---------------------------------|--|-----------------------|
| Salary band | **Total sick leave | Proportion of sick leave without medical certification | Employees using sick leave | Total employees in post* | *Average sick leave per Employees | Estimated cost |
| | Days | % | No. | No. | Days | R' 000 |
| Not specified | | | | | | |
| 12-11 | | | | | | |
| Senior Management | | | | | | |
| Professional | | | | | | |
| Skilled | | | | | | |
| Semi Skilled | | | | | | |
| Unskilled | | | | | | |
| Total | 10 277 | | | | | |
| <i>Using current leave systems (2021/22), the information can only be drawn on total sick leave. The Sick leave cannot be calculated according to Salary Bands. The proportion of sick leave without Dr's Note cannot be separated from the overall sick leave.</i> | | | | | | T4.3.2 |

COMMENT ON INJURY AND SICK LEAVE:

For the year under review, a summary of reported work-related incidents/injuries are as follows:

- A total of 28 work related injuries were reported from July 2021 until June 2022.
- Most of the reported injuries on duty for the year under review were minor to moderate injuries. Few serious injuries were reported however they were also not permanent disabling injuries.
- At least 11 (eleven) of these incidents were injuries that required employees to be referred to the Hospital for further medical attention and examination were minor incidents, where employees were treated and required to resume their duties within 3 days from the date of injury/incident.
- The other 17 cases were just injuries that required just first Aid treatment and were attended by the Municipal Nurses or First Aiders within their respective departments.
- During the year under review (2021-2022), there were no recorded Work-related Fatal incident including the Municipal Employees.
- The average sick leave days related to injuries on duty is around 1 to 3 days in most of the injuries where 11 employees were booked off by the doctors at the hospitals after attending to their injuries and would resume their duties as per the Doctors Progress and or Final Report of the accident.
- In terms of the estimated cost per injuries, Employee Wellness Services is unable to quantify the estimated amounts since the hospitals send the invoices directly to the Compensation Commissioner of the Department of Labour and not to the municipality. The Compensation Commissioner of the Department of labour only issues the injury bill to the Municipality if the municipality is liable to make payments. they. All hospital bills (which includes consultations X-rays, operation physiotherapy etc.) are sent directly to the Compensation Commissioner by the hospitals.
- Employees, who get injured on duty, will only get booked off-sick after the medical doctor from the hospital has assessed the employee and estimated how long the employee will take to recover. All employees who have been booked off due to injuries on duty are expected to submit, First Medical Report from the Medical Progress Report, as well as the final medical report every time they consult the doctor for those injuries. If an employee is booked off for more than 14 consecutive days, then the municipality must pay them 75% of their salaries for the first 3 months after the date of injury. If the employee is still booked of sick after 3 months, they should receive their salary of 75% from the Compensation Commissioner until they are fit to resume their duties.
- No incident of injury was reported by the members of public while they were in the Municipal premises or any municipal work area.
- During the Year under review, the Municipality recorded 62 (sixty-two) confirmed positive cases with only 1 (one) fatality from the Covid-19 pandemic.
- All the buildings/ workstations where the cases were reported were sanitized/decontaminated each time there had been a reported case of covid-19.
- Sick Leave was slightly lower than the previous financial year because most people were home either from a comorbidity or work from home for employees who are diagnosed with chronic illnesses. In the Gauteng

Divisional Main Collective Agreement, there is an allocation of special Sick leave of 40 days which will be used or awarded to employees upon approval of the report by the Municipal Manager generated by Employee Wellness Services. Covid 19 has been taken as special leave therefore minimizing the sick leave. This also classified as quarantine leave in the Gauteng Divisional Collective Agreement.

T4.3.3

| Number and Period of Suspensions | | | | |
|---|-------------------------------------|---------------------------|---|-----------------------|
| Position | Nature of Alleged Misconduct | Date of Suspension | Details of Disciplinary Action taken or Status of Case and Reasons why not Finalized | Date Finalized |
| Traffic Officer: Public Safety. | Insubordination | 23 Nov 2021 | Matter in progress, disciplinary hearing recently started. | In progress |
| | | | | T4.3.5 |

| 2021/22 Disciplinary Action Taken on Cases of Financial Misconduct | | | |
|---|--|---|-------------------------|
| Position | Nature of Alleged Misconduct and Rand value of any loss to the municipality | Disciplinary action taken | Date Finalized |
| No DC Cases on Financial Misconduct during the 2021/22 financial year. The following are cases on general misconduct and the status | | | |
| Chief Admin Clerk: Licensing. | Gross Negligence | Finalised | Dismissed November 2021 |
| Cashiers X3: Finances | Theft and Gross Negligence | Finalised | Dismissed February 2022 |
| Elementary. worker: Electrical | Absenteeism | Employee Rep resigned from work, awaiting transcripts from the recording company. | Matter in progress |
| Elementary. worker: Waste. | Gross Insubordination | Awaiting verdict from the Chairperson | Finalised |
| Traffic Officer: Public Safety. | Insubordination | Matter in progress, disciplinary hearing recently started. | In progress |
| | | | T4.3.6 |

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There were a few cases of financial misconduct (theft & gross negligence) which had an outcome of dismissals after investigations.

Due to shortage of staff in the Employee Relations sub-division and other employees' unwillingness to assist in disciplinary hearings leading to investigations being extended and leading to a backlog on finalising cases.

T4.3.7

4.4 PERFORMANCE REWARDS

| 2021/22 Performance Rewards by gender | | | | | |
|--|-------------|------------------------------------|-------------------------|--------------------------------|--|
| Designation | BENEFICIARY | | | | |
| | Gender | Total number of employees in group | Number of beneficiaries | Expenditure on rewards 2021/22 | Proportion of beneficiaries within group |
| MM and S57 | Female | | | | |
| | Male | | | | |
| Senior management (Levels 0-3) | Female | | | | |
| | Male | | | | |
| Highly skilled supervision (levels 4 -6) | Female | | | | |
| | Male | | | | |
| Highly skilled production (levels 7-9) | Female | | | | |
| | Male | | | | |
| Skilled (Levels 10-12) | Female | | | | |
| | Male | | | | |
| Lower skilled (Levels 13-15) | Female | | | | |
| | Male | | | | |
| NO PERFORMANCE REWARDS WERE PAID TO EMPLOYEES FOR THE 2021/22 FINANCIAL YEAR | | | | | |
| Has the statutory municipal calculator been used as part of the evaluation process? | | | | | Yes/No? |
| <p><i>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right-hand side of the column (as illustrated above)</i></p> | | | | | |

T4.4.1

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COMMENT ON PERFORMANCE REWARDS

No performance rewards were paid to Senior Managers and other employees.

Other levels are not yet eligible for performance assessments but will be covered once the Performance Management System has been cascaded down and the suitable criteria for the nature of the recognition and reward is determined.

T4.4.2

INTRODUCTION TO WORKFORCE (HUMAN RESOURCE) CAPACITY DEVELOPMENT

Mogale City Local Municipality Learning & Development sub-division derives its legislative mandate from the Skills Development Act (Act 97 of 1998) and Skills Development Levies Act (Act 9 of 1999). The two legislations require municipalities to budget annually for skills development. The municipality did not budget for skills development for the financial year 2021/2022 due to financial constraints. Under difficult circumstances skill development interventions were embarked on, through the external stakeholders funded programmes (SALGA/COGTA and National Treasury). Mogale City developed a Workplace Skills Plan (WSP) and the Annual Training Report (ATR) outlining what training has been implemented, who the beneficiaries were, what the training priorities were and what learning programs were implemented.

During the financial year **2021/22**, the Municipality spent R357238.00 on Bursary Applications (including new bursary applications).

T4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

| Skills Matrix | | | | | | | | | | | | | | |
|---|--------|---------------------------------------|---|----------------------|----------------------|---|----------------------|----------------------|-------------------------------------|----------------------|----------------------|------------|----------------------|----------------------|
| Management level | Gender | Employees in post as at 30 April 2022 | Number of skilled employees required and actual as at 30 April 2022 | | | | | | | | | | | |
| | | | Learnerships/internship | | | Skills programmes & other short courses | | | Other forms of training (BURSARIES) | | | Total | | |
| | | | No. | Actual 30 April 2021 | Actual 30 April 2022 | Target | Actual 30 April 2021 | Actual 30 April 2022 | Target | Actual 30 April 2021 | Actual 30 April 2022 | Target | Actual 30 April 2021 | Actual 30 April 2022 |
| MM and S57 | Female | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Councilors and managers | Female | 38 | 0 | 0 | 0 | 16 | 38 | 38 | 0 | 0 | 0 | 16 | 38 | 38 |
| | Male | 54 | 0 | 0 | 0 | 29 | 53 | 53 | 0 | 1 | 1 | 29 | 54 | 54 |
| Technicians and associate professionals | Female | 21 | 7 | 7 | 7 | 12 | 2 | 2 | 30 | 12 | 12 | 49 | 21 | 21 |
| | Male | 17 | 2 | 2 | 2 | 5 | 10 | 10 | 8 | 5 | 5 | 15 | 17 | 17 |
| Professionals | Female | 10 | 0 | 0 | 0 | 19 | 10 | 10 | 0 | 0 | 0 | 19 | 10 | 10 |
| | Male | 12 | 0 | 0 | 0 | 10 | 12 | 12 | 0 | 0 | 0 | 10 | 12 | 12 |
| Sub total | Female | 69 | 7 | 7 | 7 | 47 | 50 | 50 | 30 | 12 | 12 | 84 | 69 | 69 |
| | Male | 83 | 2 | 2 | 2 | 45 | 75 | 75 | 8 | 6 | 6 | 55 | 83 | 83 |
| Total | | 152 | 9 | 9 | 9 | 92 | 125 | 125 | 38 | 18 | 18 | 139 | 152 | 152 |

*NB: The above information is based on the (WSP) work place Skills Plan as submitted to LG Seta at the end of April

T4.5.1

| Financial Competency Development: Progress Report* | | | | | | |
|--|--|--|---------------------------------|---|---|---|
| Description | A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c)) | B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c)) | Consolidated : Total of A and B | Consolidated : Competency assessments completed for A and B (Regulation 14(4)(b) and (d)) | Consolidated : Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f)) | Consolidated : Total number of officials that meet prescribed competency levels (Regulation 14(4)(e)) |
| Financial Officials | | | | | | |
| <i>Accounting Officer</i> | 1 | 0 | 1 | 1 | 1 | 1 |
| <i>Chief Financial Officer</i> | 1 | 0 | 1 | 1 | 1 | 1 |
| <i>Senior Managers</i> | 6 | 0 | 6 | 6 | 6 | 6 |
| <i>Finance Managers</i> | 5 | 0 | 5 | 5 | 5 | 5 |
| <i>Other Officials</i> | 46 | 0 | 46 | 41 | 0 | 41 |
| <i>Specialists</i> | 16 | 0 | 16 | 16 | 0 | 12 |
| Supply Chain Management Officials | | | | | | |
| <i>Heads of supply chain management unit</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Supply chain management senior managers</i> | | | | | | |
| TOTAL | | | | | | |
| * This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (April 2007) | | | | | | |

T4.5.2

| Skills Development Expenditure | | | | | | | | | | |
|---|---------------|--|---|------------------------|--|------------------------|--|------------------------|---------------|------------------------|
| | | | | | | | | | | R'000 |
| Management level | Gender | Employees as at the beginning of the financial year (2021/22) | Original Budget and Actual Expenditure on skills development 2021/22 | | | | | | | |
| | | | Learnerships/internship | | Skills programmes & other short courses | | Other forms of training (BURSARIES) | | Total | |
| | | | No. | Original Budget | Actual | Original Budget | Actual | Original Budget | Actual | Original Budget |
| MM and S57 | Female | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legislators, senior officials and managers | Female | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Male | 1 | 0 | 0 | 0 | 0 | 9040 | 9040 | 9040 | 9040 |
| Professionals | Female | 7 | 406000 | 406000 | 0 | 0 | 0 | 0 | 406000 | 406000 |
| | Male | 2 | 116000 | 116000 | 0 | 0 | 0 | 0 | 116000 | 116000 |
| Technicians and associate professionals/Trade Workers | Female | 6 | 0 | 0 | 0 | 0 | 58960 | 58960 | 58960 | 58960 |
| | Male | 3 | 0 | 0 | 0 | 0 | 22600 | 22600 | 22600 | 22600 |
| Clerks | Female | 7 | 0 | 0 | 0 | 0 | 68900 | 68900 | 68900 | 68900 |
| | Male | 5 | 0 | 0 | 0 | 0 | 47398 | 47398 | 47398 | 47398 |
| Service and sales workers | Female | 13 | 0 | 0 | 0 | 0 | 116637 | 116637 | 110340 | 110340 |
| | Male | 4 | 0 | 0 | 0 | 0 | 40000 | 40000 | 40000 | 40000 |
| Plant and machine operators and assemblers | Female | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | Female | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub total | Female | 33 | 406000 | 406000 | 0 | 0 | 238200 | 238200 | 644800 | 644800 |
| | Male | 15 | 116000 | 116000 | 0 | 0 | 1190380 | 1190380 | 234438 | 234438 |
| Total | | 48 | 522000 | 522000 | 0 | 0 | 363 535 | 363 535 | 879238 | 879238 |
| *% and *R value of municipal salaries (original budget) allocated for Workplace Skills Plan. | | | | | | | | | | T4.5.3 |

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

In terms of Government Gazette, No. 41996, dated 26 October 2018: Local Government: Municipal Finance Management Act, 2003 amends Municipal Regulations on Minimum Competency Levels, 2007, paragraphs 8 to 11 require "All financial officials and supply chain management officials to meet the minimum competency levels. Government Gazette 29967 of June 2007 Division of Revenue Act (DoRA) requires the training of financial management officials working towards attaining the minimum competencies as regulated in this Gazette. In terms of this Gazette (DoRA), the Finance Management Grant (FMG) is a conditional grant which can be used towards the training of municipal financial management officials working towards attaining the minimum competencies, namely the successful completion of the Certificate: Municipal Financial Management Programme (MFMP) for Financial Management Grant (FMG) Interns.

During the year under review, the municipality allocated and spent **R522 000.00** for Nine (09) FMG Interns towards compliance in terms of the MFMA Regulations.

T4.5.4

4.6 EMPLOYEE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Section 66 of the Municipal Finance Management Act, 56 of 2003 clearly outlines the legislative requirements in terms of workforce expenditure, hence, efficient, and effective workforce expenditure management is of utmost importance because it creates accountability and therefore measures employee performance which minimizes the municipality's risk of incurring unnecessary fruitless and wasteful expenditure with regards to employee costs. The Municipality's workforce expenditure for Employees including Councilors amounted to R 884 405 729 in the 2021/22 financial year. This amount, including Councilor's salaries, constitutes 28% of the approved operating budget. The City's total workforce consists of 1607 Officials, 77 Councilors including the Executive Mayor, Madam Speaker, Chief Whip, and 10 Executive Managers including the Municipal Manager. The contract of employment for 8 Executive Managers have expired before 30 June 2022. The municipality is in the process of appointing new Executive Management in the vacant positions for the next coming five years.

The Municipality have implemented the SALGA Bargaining Council Salary increase of 3,5% to all Municipal Employees excluding Section 56 Executive Management.

Our Councilors are still being remunerated on Government Gazette No. 42134 of 21st December 2018 because the Municipality was denied implementing Government Notice for 2019/2020 and in 2020/2021 the Honorable Minister of CoGTA approved a 0% cost of living adjustment to the salaries of Councilors which means that Councilors have not receive a salary increase for the last three financial years.

4.6.0

| 2021/22 Workforce expenditure R' | |
|---|---------------|
| 2016/17 | R 672 021 210 |
| 2017/18 | R 759 384 982 |
| 2018/19 | R 814 098 610 |
| 2019/20 | R 867 012 395 |
| 2020/2021 | R 891 717 015 |
| 2021/2022 | R 884 405 729 |
| The 2021/22 Salaries figures, including the remuneration of Councilors were sourced from the Financial Management Services (Expenditure Section). | |
| T4.6.1 | |

COMMENT ON WORKFORCE EXPENDITURE:

The Salary inflationary increases determined by SALGA Bargaining Council and Trade Unions have been 6.25% in 2020/21 financial year and in 2021/2022 financial year a 3.5% salary increase was awarded.

The Municipality remunerates its Councilors in strict accordance with Government Notice No 1426 dated 21 December 2018 and have complied with all the requirements mentioned in the Remuneration of Public Office Bearers Act No. 20 of 1998 regarding the Determination of Upper Limits of Salaries, Allowances and Benefits of different Members of Municipal Councils.

We did not obtain concurrence from the MEC for Local Government to implement Government Gazette No. 43246 of 24th April 2020 for a 4% annual inflationary salary increase that was applicable for the financial year started at 1 July 2019 to 30 June 2020.

As for the Executive Managers, they are being remunerated in strict accordance with Local Government Municipal Systems Act No. 32 of 2000 regarding the Upper limits of total remuneration packages payable to Municipal Managers and Managers directly accountable to the Municipal Managers, in terms of Government Notice No. 351 dated 20th March 2020. We have complied with the requirements outlined in the Government Gazette.

The Employee salary increases are based on SALGA Bargaining Council annual inflationary salary increases which was 3.5% for the 2021/2022 financial year.

Mogale City Local Municipality has always maintained a salary percentage to operating budget at a level between 23% to 28% of the Approved Operating Budget which is much lower than the National Treasury norm of 33%.

T4.6.1.1

| Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded | | |
|--|---------------|--------------|
| Financial Year 2021/22 | | |
| Beneficiaries | Gender | Total |
| Lower skilled (Levels 15-13) | Male | 0 |
| | Female | 0 |
| Skilled (Levels 12-10) | Male | 0 |
| | Female | 0 |
| Highly skilled production (Levels 7-9) | Male | 0 |
| | Female | 0 |
| Highly skilled supervision (Levels 6-4) | Male | 0 |
| | Female | 0 |
| Senior management (Levels –Managers 5-3) | Male | 0 |
| | Female | 0 |
| MM and S57 | Male | 0 |
| | Female | 0 |
| Job Grade 7-6 | Male | 0 |
| Job Grade 8-6 | Male | 0 |
| Job Grade 11-9 | Female | 0 |
| | Male | 0 |
| Total. No employee salaries were increased due to upgrade on their positions. | | |
| Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right-hand side of the column (as illustrated above). | | T4.6.2 |

| Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation 2021/22 | | | | |
|--|----------------------------|-----------------------------|---------------------------|-----------------------------|
| Occupation | Number of employees | Job evaluation level | Remuneration level | Reason for deviation |
| MCLM has not conducted job evaluation for the 2021/22 reporting period | | | | |
| | | | | T4.6.3 |

| Employees appointed to posts not approved FY 2021/22 | | | | |
|--|--------------|----------------------------|----------------------|---|
| Department | Level | Date of appointment | No. appointed | Reason for appointment when no established post exists |
| MCLM has not conducted job evaluation for the 2021/22 reporting period | | | | |
| | | | | T4.6.4 |

***COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:**

No upgraded posts and those that are at variance with normal practice during the 2021/22 financial year

T4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

At the beginning of each financial year, the Disclosure forms for benefits and interests are distributed to all officials and Councilors alike within the Municipality to declare their financial interests. The purpose thereof is to monitor and combat conflict of interests in the Municipality. The declaration of the foregoing has been informed by the provisions of Municipal System Act 32 of 2000 (MSA) Municipal Performance Regulations for Managers, Local Government: Integrity Management Framework 2016 amongst others. To mention the least, the following provisions are aimed at monitoring conflicts of interests in the municipality though it must be noted that these are not exhaustive:

Clause 4.6 of the Local Government: Integrity Management Framework 2016:

Conflict of Interest Management

Municipalities should ensure that conflicts of interest are pro-actively managed.

(a) A Conflict-of-Interest Policy needs to be developed that deals with:

- Declaration of interests;
- Disclosure of interests;
- Gifts; and
- External remunerative work.

(b) Supporting systems and processes should be developed for:

- Declaration of interest in line with the Code of Conduct for Municipal Councillors Item 7, and the Code of Conduct for Municipal Staff Members, Item 5A; and
- Checking the declarations for potential conflicts of interest during procurement processes.

Declarations should ideally be in electronic format to allow for accessibility of information.

- External remunerative work; and
- Gift registers.

Regulation 44 of the MFMA read together with SCM Policy of MCLM provides for:

Prohibition on awards to persons in the service of the state

The Supply Chain Management Policy of a Municipality or municipal entity must, irrespective of the procurement process followed, state that the Municipality or municipal entity may not make any award to a person—

(a) who is in the service of the state;

(b) if that person is not a natural person, of which any Director, Manager, Principal Shareholder or Stakeholder is a person in the service of the state; or

(c) who is an advisor or consultant contracted with the Municipality or municipal entity.

Section 17 of Prevention and Combatting of Corrupt Activities 12 of 2004:

Offence relating to acquisition of private interest in contract, agreement or investment of public body.

(1) Any public officer who, subject to subsection (2), acquires or holds a private interest in any contract, agreement or investment emanating from or connected with the public body in which he or she is employed or which is made on account of that public body, is guilty of an offence.

(2) Subsection (1) does not apply to-

(a) a public officer who acquires or holds such interest as a shareholder

of a listed company;

(b) a public officer, whose conditions of employment do not prohibit him

or her from acquiring or holding such interest; or

(c) in the case of a tender process, a public officer who acquires a contract, agreement or investment through a tender process and whose conditions of employment do not prohibit him or her from acquiring or holding such interest and who acquires or holds such interest through an independent tender process.

In terms of the MSA, staff members and Councilors are prohibited from doing business with any Municipality or other organs of state. It is for this reason that the Ethics Management Programme of MCLM has been developed to set out the process of dealing and monitoring conflict of interest in the Municipality amongst other things.

Embedding moral ethical values in the municipality is an essential strategy for building an ethical culture, thereby minimising unethical behaviour and/ or misconduct. Ethics play an important role in preventing, fraud, corruption, theft, maladministration, conflict of interests etc. In MCLM an ethical culture is promoted for the purpose of promoting good governance, values- driven behaviours, as well as establishing an open and accountable Municipality.

For further information on the above kindly refer to **Appendix J**

T4.6.6.

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Municipalities are facing major challenge in relation to revenue generation and collection, and therefore it is crucial that a more conservative approach be taken when projecting revenue. The challenge is to do more with less.

The need to remain focused on the service delivery of core municipal services through the application of efficient and effective service delivery remains vital than before. And furthermore, municipalities should reprioritise their expenditure and implement stringent cost – containment measures. The year under review saw many challenges facing the public sector and government at large, despite the country been released from lockdown regulations, some indicators remain below pre lockdown levels, this indicates that the country has not fully recovered economically from the effects of the pandemic. and it may continue to remain so for a foreseeable future.

T5.1.0.

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Financial overview

The overall operating results for the financial year ending 30 June 2022 are as follows: The operating revenue is R 3.226 billion representing 103% of the operating budget.

Services Charges R 1.925 billion (102%) and Property Rates R 549 million (101%) of the budgeted revenue. Property rates went on an increase of 9% year on year compared to the previous years, whereas service charges were beyond the target in comparison with the previous year, also registering a 10% improvement. Other revenue line items were between 100% and 125%, the highest being investment income at 125% year on year. The actual operating expenditure of the municipality compared to the adjustment represented 102%. Capital grants revenue recognised ended on 98% of the total budget, with the balance being rolled over to the next financial year.

T5.1

5.1 STATEMENTS OF FINANCIAL PERF

| Description | 2021/22 | | | | | | | | | | | 2020/21 | | | |
|--|------------------|--|--------------------------|---|--|------------------|------------------|--------------------------|------------------|-------------------------------------|--|-----------------------------------|---|-------------------------|--------------------------|
| | Original Budget | Budget Adjustments (i.to. s28 and s31 of the MFMA) | Final adjustments budget | Shifting of funds (i.to. s31 of the MFMA) | Virement (i.to. Council approved policy) | Final Budget | Actual Outcome | Unauthorised expenditure | Variance | Actual Outcome as % of Final Budget | Actual Outcome as % of Original Budget | Reported unauthorised expenditure | Expenditure authorised in terms of section 32 of MFMA | Balance to be recovered | Restated Audited Outcome |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| Financial Performance | | | | | | | | | | | | | | | |
| Property rates | 510 137 | 34 711 | 544 848 | - | | 544 848 | 548 628 | | (3 780) | 101% | 108% | | | | 510 768 |
| Service charges | 1 884 504 | (2 008) | 1 882 497 | - | | 1 882 497 | 1 963 169 | | (80 673) | 104% | 104% | | | | 1 638 700 |
| Investment revenue | 3 205 | (1 119) | 2 086 | - | | 2 086 | 2 589 | | (503) | 124% | 81% | | | | 3 899 |
| Transfers recognised - operational | 513 428 | 2 951 | 516 379 | - | | 516 379 | 515 775 | | 604 | 100% | 100% | | | | 551 727 |
| Other own revenue | 245 620 | (64 776) | 180 844 | - | | 180 844 | 196 245 | | (15 401) | 109% | 80% | | | | 316 557 |
| Total Revenue (excluding capital transfers and contributions) | 3 156 894 | (30 241) | 3 126 653 | - | - | 3 126 653 | 3 226 406 | - | (99 753) | 103% | 102% | - | - | - | 3 021 652 |
| Employee costs | 939 412 | 9 669 | 949 081 | - | (74 089) | 874 992 | 850 483 | | 24 509 | 97% | 91% | | | | 857 225 |
| Remuneration of councillors | 36 366 | - | 36 366 | - | - | 36 366 | 33 922 | | 2 443 | 93% | 93% | | | | 34 492 |
| Debt impairment | 253 334 | 18 334 | 271 668 | - | (4 486) | 267 181 | 266 202 | | 979 | 100% | 105% | | | | 214 114 |
| Depreciation & asset impairment | 237 767 | - | 237 767 | - | 19 442 | 257 209 | 255 962 | | 1 247 | 100% | 108% | | | | 245 639 |
| Finance charges | 45 697 | - | 45 697 | - | (11 399) | 34 298 | 27 495 | | 6 803 | 80% | 60% | | | | 38 463 |
| Materials and bulk purchases | 1 308 219 | 12 999 | 1 321 218 | - | 31 114 | 1 352 332 | 1 344 629 | | 7 703 | 99% | 103% | | | | 1 171 321 |
| Transfers and grants | 3 019 | - | 3 019 | - | (30) | 2 989 | 1 886 | | 1 103 | 63% | 62% | | | | 346 |
| Other expenditure | 628 134 | (83 601) | 544 533 | - | 39 448 | 583 981 | 695 069 | | (111 087) | 119% | 111% | | | | 729 254 |
| Total Expenditure | 3 451 948 | (42 599) | 3 409 349 | - | 0 | 3 409 349 | 3 475 648 | - | (66 300) | 102% | 101% | - | - | - | 3 290 854 |
| Surplus/(Deficit) | (295 054) | 12 358 | (282 695) | - | (0) | (282 696) | (249 243) | - | (33 453) | 88% | 84% | - | - | - | (269 202) |
| Transfers recognised - capital | 217 859 | 83 776 | 301 635 | - | - | 301 635 | 295 388 | | 6 247 | 98% | 136% | | | | 203 961 |
| Contributions recognised - capital & contributed assets | - | - | - | - | - | - | - | | - | 100% | 100% | | | | - |
| Surplus/(Deficit) after capital transfers & contributions | (77 195) | 96 134 | 18 940 | - | (0) | 18 939 | 46 146 | - | (27 206) | 244% | -60% | - | - | - | (65 240) |
| Share of surplus/ (deficit) of associate | - | - | - | - | - | - | - | | - | - | - | | | | - |
| Surplus/(Deficit) for the year | (77 195) | 96 134 | 18 940 | - | (0) | 18 939 | 46 146 | - | (27 206) | 244% | -60% | - | - | - | (65 240) |
| Capital expenditure & funds sources | | | | | | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | | | | | | |
| Transfers recognised - capital | 217 859 | 83 776 | 301 635 | - | - | 301 635 | 295 388 | | 6 247 | 98% | 136% | | | | 203 961 |
| Public contributions & donations | - | - | - | - | - | - | - | | - | 100% | 100% | | | | - |
| Borrowing | - | - | - | - | - | - | - | | - | 100% | 100% | | | | - |
| Internally generated funds | 41 925 | 7 605 | 49 530 | - | - | 49 530 | 35 519 | | 14 010 | 72% | 85% | | | | 18 733 |
| Total sources of capital funds | 259 784 | 91 381 | 351 165 | - | - | 351 165 | 330 907 | - | 20 257 | 94% | 127% | - | - | - | 222 695 |
| Cash flows | | | | | | | | | | | | | | | |
| Net cash from (used) operating | 220 214 | 108 907 | 329 121 | - | - | 329 121 | 412 492 | | (83 371) | 125% | 187% | | | | 154 728 |
| Net cash from (used) investing | (259 784) | (101 381) | (361 165) | - | - | (361 165) | (292 613) | | (68 552) | 81% | 113% | | | | (129 961) |
| Net cash from (used) financing | (30 112) | - | (30 112) | - | - | (30 112) | (42 967) | | 12 855 | 143% | 143% | | | | (58 179) |
| Cash/cash equivalents at the year end | (69 683) | 7 527 | (62 156) | - | - | (62 156) | 76 912 | - | (139 068) | -124% | -110% | - | - | - | (33 412) |

T 5.1.1

Financial Performance of Operational Services

R '000

| Description | 2020/21 | 2021/22 | | 2021/22 Variance | | |
|--|------------------|------------------|--------------------|------------------|-----------------|--------------------|
| | Actual | Original Budget | Adjustments Budget | Actual | Original Budget | Adjustments Budget |
| Operating Cost | | | | | | |
| Water | 664 461 | 574 766 | 622 540 | 687 274 | 16.37% | 9.42% |
| Waste Water (Sanitation) | 174 966 | 153 075 | 134 509 | 173 444 | 11.74% | 22.45% |
| Electricity | 965 823 | 1 235 295 | 1 194 163 | 1 115 521 | -10.74% | -7.05% |
| Waste Management | 154 724 | 150 657 | 131 237 | 138 611 | -8.69% | 5.32% |
| Housing | 14 620 | 17 386 | 14 579 | 14 043 | -23.81% | -3.81% |
| Component A: sub-total | 1 974 595 | 2 131 180 | 2 097 027 | 2 128 894 | 0% | 1% |
| Waste Water (Stormwater Drainage) | | | | | | |
| Roads | 71 654 | 93 382 | 92 670 | 130 558 | 28.48% | 29.02% |
| Transport | 24 201 | 24 692 | 27 870 | 19 917 | -23.98% | -39.93% |
| Component B: sub-total | 95 854 | 118 074 | 120 540 | 150 475 | 22% | 20% |
| Planning (Strategic & Regulatory) | 10 453 | 10 893 | 11 354 | 10 233 | -6.44% | -10.95% |
| Local Economic Development | 59 959 | 52 549 | 48 166 | 46 423 | -13.20% | -3.75% |
| Component C: sub-total | 70 412 | 63 442 | 59 520 | 56 657 | -12% | -5% |
| Community & Social Services | 65 781 | 87 113 | 85 653 | 80 627 | -8.04% | -6.23% |
| Environmental Protection | - | - | - | - | | |
| Health | - | 21 | 19 | - | | |
| Security and Safety | 247 510 | 220 124 | 241 485 | 272 965 | 19.36% | 11.53% |
| Sport and Recreation | 153 183 | 121 796 | 118 442 | 100 473 | -21.22% | -17.88% |
| Corporate Policy Offices and Other | 683 519 | 710 198 | 686 663 | 685 557 | -3.59% | -0.16% |
| Component D: sub-total | 1 149 992 | 1 139 252 | 1 132 261 | 1 139 622 | 0% | 1% |
| Total Expenditure | 3 290 854 | 3 451 948 | 3 409 349 | 3 475 648 | 0.68% | 1.91% |
| <p>In this table operational income (but not levies or tariffs) is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</p> | | | | | | T5.1.2 |

COMMENT ON FINANCIAL PERFORMANCE:

Material differences between budget and actual amounts

The differences between the approved and final budget are because of reallocation of funds within line items with the virement policy. Management considers 10% or more of variance as material. The current financial year has material differences on both the revenue and expenditure. A detailed description of the variance is provided below.

Statement of financial performance

Revenue

Rental of facilities and equipment

The main driver of revenue under this item is rental of Council premises.

Income from agency services

This is due to increased revenue for vehicle registration and testing attributable to increased efficiency in the systems utilised.

Interest received on external investments

The municipality invested grant funding as part of the financial turnaround strategy.

Fines and penalties

The contract for the rental of speed cameras came to an end during the financial year, as a result anticipated revenue were not realised.

Other income

This revenue item consists of various small items, many of which under collected. The main ones that show under collection are building plans, and social responsibility.

Expenditure

Finance costs

The under expenditure is mainly due subdued expenditure on interest on vehicle leases as lease contracts came to an end during the financial year.

Contracted services

The over expenditure on the contracted services is mainly due to the network material both for water and sanitation, security services, legal services, rental of traffic cameras, rental of toilets, and the rental of water tankers.

Grants and subsidies paid

The underspending is because of the subdued spending on grants in aid, this are grants allocated to the community as part of Community Development Initiatives drive by the municipality, unspent social responsibility, and discretionary grants.

General expenses

This cost item is made up of various items, many of them small. There are however items that mainly contributed to the under expenditure, the following are notable, landfill site write-down, settlement fees, volunteer incentives, and provision for the writing off of assets.

T5.1.3

5.2 GRANTS

| Grant Performance | | | | | | |
|--|----------------|----------------|--------------------|------------------|---------------------|------------------------|
| R' 000 | | | | | | |
| Description | 2020/21 | 2021/22 | | 2021/22 Variance | | |
| | Actual | Budget | Adjustments Budget | Actual | Original Budget (%) | Adjustments Budget (%) |
| <u>Operating Transfers and Grants</u> | | | | | | |
| National Government: | 533 631 | 492 270 | 491 105 | 491 105 | 0.2% | 0,0% |
| Equitable share Grant | 511 573 | 471 790 | 471 790 | 471 790 | 0,0% | 0,0% |
| Finance Management Grant | 1 307 | 1 440 | 1 440 | 1 440 | 0,0% | 0,0% |
| Integrated Urban Development Grant | 13 854 | 11 338 | 10 173 | 10 173 | 11.5% | 0,0% |
| Expanded Public Works Programme Grant | 6 897 | 7 702 | 7 702 | 7 702 | 0,0% | 0,0% |
| | | | | | | |
| Provincial Government: | 14 250 | 16 158 | 19 218 | 19 574 | -17.5% | -2% |
| Sport, Arts Recreation and Culture Grant | 12 500 | 14 621 | 17 681 | 18 037 | -19% | -.2% |
| Performance Management Grant | 750 | 0 | 0 | 0 | 0,0% | 0,0% |
| Expanded Public Works Programme Grant | 1000 | 537 | 537 | 537 | 0,0% | 0,0% |
| CoGTA GRAP17 Grant | | 1 000 | 1 000 | 1 000 | 0,0% | 0,0% |
| Other transfers/grants [insert description] | | | | | | |
| District Municipality: | 3 847 | 5 000 | 6 056 | 5 096 | -1,9% | 18.9% |

| | | | | | | |
|---|----------------|----------------|----------------|----------------|--------------|-------------|
| West Rand District Municipality | 3 847 | 5 000 | 6 056 | 5 096 | -1,9% | 18.9% |
| Other grant providers: | - | - | - | - | | |
| <i>[insert description]</i> | | | | | | |
| Total Operating Transfers and Grants | 551 727 | 513 428 | 516 379 | 515 775 | -0.5% | 0,1% |

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.

T 5.2.1

COMMENT ON OPERATING TRANSFERS AND GRANTS:

Note: The Municipality spent 100% of its local government equitable share grant to deliver free basic services to poor households and subsidizes the cost of administration and other core services.

The Finance Management Grant (FMG) has been fully utilized for the remuneration of fifteen (15) FMG Interns, financial management training for seven (7) FMG Interns, acquisition of Laptops for seven (7) FMG Interns, Asset verification project, and actuarial employee benefit calculations.

The Municipality has spent 100% of the operating allocation of the Integrated Urban Development Grant (IUDG) for improvements of service delivery to the community.

The Municipality has spent 100% of its Expanded Public Works Program (EPWP National) on labor intensive programs. The Municipality's full time equivalent (FTE) target was 789 as per the approved business plan and actual FTE's was 111,49 and the following people were employed within the following sectors and departments: **Social** (CDS 108), (SMS 16), **Environmental & Culture** (DIEM 432), (CSS 66), EDS 33), **Infrastructure** (PWR&T 22) & (UMS 112).

The Municipality spent 100% of the SARC grant for the day-to-day operations of the libraries. The libraries are of great benefit to the scholars of Mogale City who use them as study and reference facilities and to the community who also patronize the libraries for research purposes.

The Municipality spent 100% of its Expanded Public Works Program Grant (EPWP Provincial) on labor intensive programs. The Municipality's full time equivalent (FTE) target was 27 as per the approved business plan and the actual FTE's was 27 and twenty (27) people were employed within the **Infrastructure Sector** (PWR&T 27) to perform audit and repairing of prepaid water leaks and valves.

The Municipality spent 100% on GRAP 17 grant funding for the unbundling of completed projects in the 2022 financial year, fair valuation of investment property, impairment of assets, landfill site provision, verification of movable assets, accurate, valid, and complete movable assets register and MSCOA compliant asset register.

The Municipality spent 84% on HIV/AIDS Grant utilized for community outreach programmes, capacity building, stakeholder mobilization, outreach campaigns. The Municipality has since applied for rollover for remainder of the allocation to be utilized during the 2022/23 financial year.

T5.2.2

| Grants Received From Sources Other Than Division of Revenue Act (DoRA) | | | | | | |
|--|---------------------------|---------------------------|--------------------------------|-----------------------|--|--|
| Details of Donor | Actual Grant Year 2020/21 | Actual Grant Year 2021/22 | 2021/22 Municipal Contribution | Date Grant terminates | Date Municipal contribution terminates | Nature and benefit from the grant received, include description of any contributions in kind |
| | 0.00 | 0.00 | 0,00 | | | |
| <i>Provide a comprehensive response to this schedule</i> | | | | | | <i>T 5.2.3</i> |

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:
 The Municipality did not receive any conditional grants from other sources during the 2021/22 financial year

T5.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

Asset management is a systematic process of deploying, operating, maintaining, upgrading, and disposing of assets cost-effectively. Effective management of infrastructure assets and other assets is central to the municipality providing an acceptable standard of services to the community. Infrastructure impacts on the quality of the living environment and opportunities to prosper. Not only is there a requirement to be effective, but the manner in which the municipality discharges its responsibilities as a public entity is also important.

The Municipal Manager as the Accounting Officer is responsible for the management of the assets of the municipality, including the safeguarding and the maintenance of those assets. The Chief financial officer plays a pivotal role in the management of assets by setting up a team under the supply chain division which led by the Manager: Supply Chain and assistant manager: assets management and disposal to facilitate and implement the asset management standard operating procedure to ensure all roles and responsibilities of various Executive managers are adhered to for a sound and efficient asset life cycle. The capital projects reported in the 2021/22 financial includes upgrading of existing and acquisition of new assets. Below see the 3 major projects that have been implemented in multiple years and expecting completion in the foreseeable future

T5.3.1

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2021/22

Asset 1

| | | | | |
|-----------------------------------|---|----------------|----------------|----------------|
| Name | Brick vale Tarlton Housing Development | | | |
| Description | Infrastructure Asset | | | |
| Asset Type | Community Asset | | | |
| Key Staff Involved | Infrastructure Project Managers and Engineers, Asset Management and Consultants | | | |
| Staff Responsibilities | Project Managers and Engineers, Asset Management, Consultants and Accounting Function | | | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Asset Value | R 151 559 649 | R182 670 649 | R 187 170 649 | R 254 217 054 |
| Capital Implications | Work In Progress | | | |
| Future Purpose of Asset | Provide RDP Housing for the Community | | | |
| Describe Key Issues | N/A | | | |
| Policies in Place to Manage Asset | Immovable Assets Policy and Procedure & Housing Policy | | | |

Asset 2

| | | | | |
|------------------------|---|--|--|--|
| Name | Inner City Regeneration (New Taxi Rank and Dropoff) | | | |
| Description | Infrastructure Asset | | | |
| Asset Type | Community Asset | | | |
| Key Staff Involved | Infrastructure Project Managers and Engineers, Asset Management and Consultants | | | |
| Staff Responsibilities | Project Managers and Engineers, Asset Management, Consultants and Accounting Function | | | |

| | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|-----------------------------------|---|--------------|---------------|---------------|
| Asset Value | R 95 806 406 | R 97 631 276 | R 101 174 232 | R 111 774 194 |
| Capital Implications | Work In Progress | | | |
| Future Purpose of Asset | Provide a Taxi Rank and drop-off point for the community | | | |
| Describe Key Issues | N/A | | | |
| Policies in Place to Manage Asset | Immovable Assets Policy and Procedure | | | |
| Asset 3 | | | | |
| Name | DR Montlana | | | |
| Description | Infrastructure Asset | | | |
| Asset Type | Community Asset | | | |
| Key Staff Involved | Infrastructure Project Managers and Engineers, Asset Management and Consultants | | | |
| Staff Responsibilities | Project Managers and Engineers, Asset Management, Consultants and Accounting Function | | | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Asset Value | R 33 154 422 | R 30 602 605 | R 34 195 949 | R 34 195 949 |
| Capital Implications | Work In Progress | | | |
| Future Purpose of Asset | Provide RDP Housing for the Community | | | |
| Describe Key Issues | N/A | | | |
| Policies in Place to Manage Asset | Immovable Assets Policy and Procedure and Housing Policy | | | |
| <i>T 5.3.2</i> | | | | |

COMMENT ON ASSET MANAGEMENT:

Total Capital Expenditure on assets amounted to about R682 million mainly on on-going projects which are expected to be completed in 2021/22 financial year and after.

T5.3.3

Repair and Maintenance Expenditure 2020/21

R' 000

| | Original Budget | Adjustment Budget | Actual | Budget variance |
|-------------------------|------------------------|--------------------------|---------------|------------------------|
| Repairs and Maintenance | 357,060,844 | 336,667,441 | 338,390,032 | -1,722,591% |

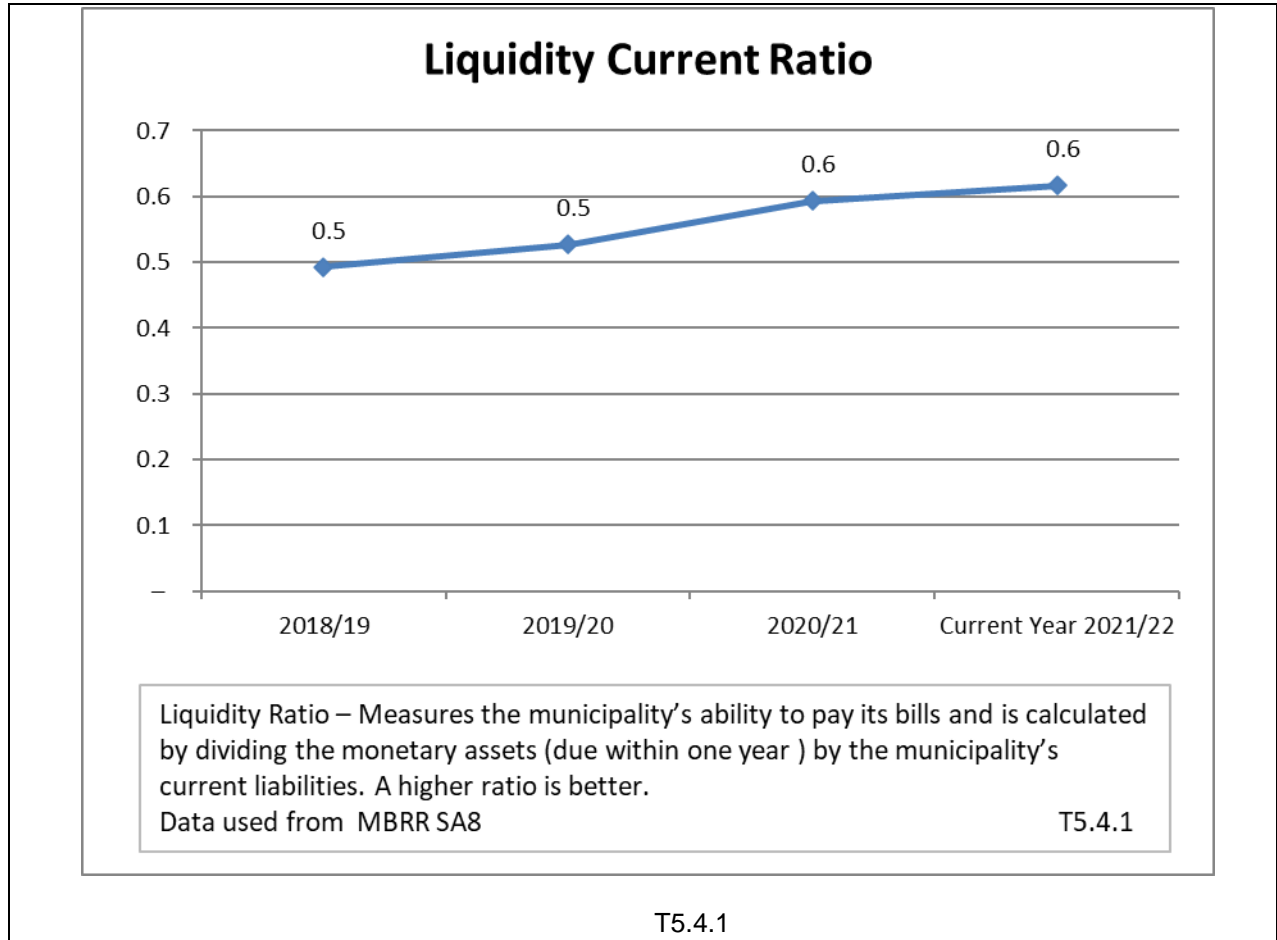
T5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

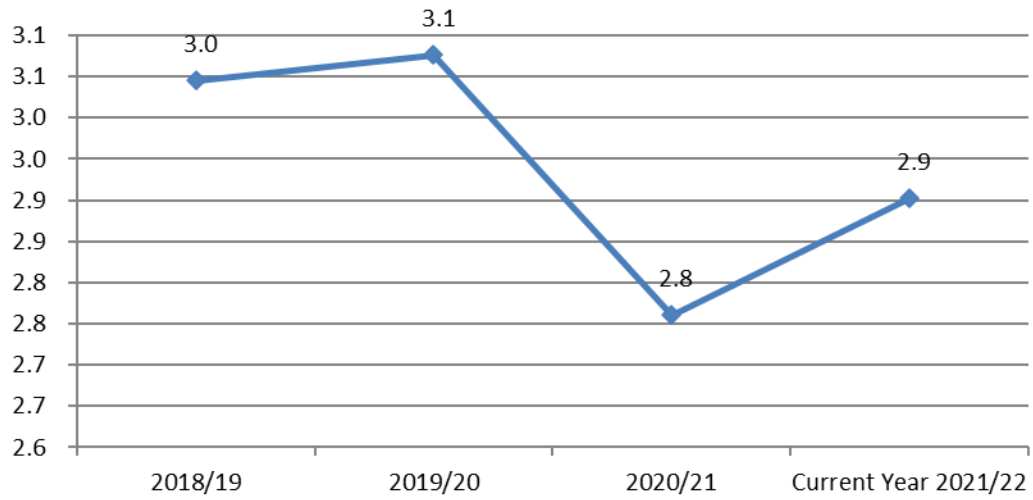
The budget for this cost item was revised downwards from R 357 million to R 337 million, a total decrease of R 20 million. Actuals came to R 338 million, which amounted to 100% of the budget. In accordance with mSCOA, maintenance is classified as a project, and as a result, all expense incurred in the maintenance project are to be classified as maintenance costs.

T5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



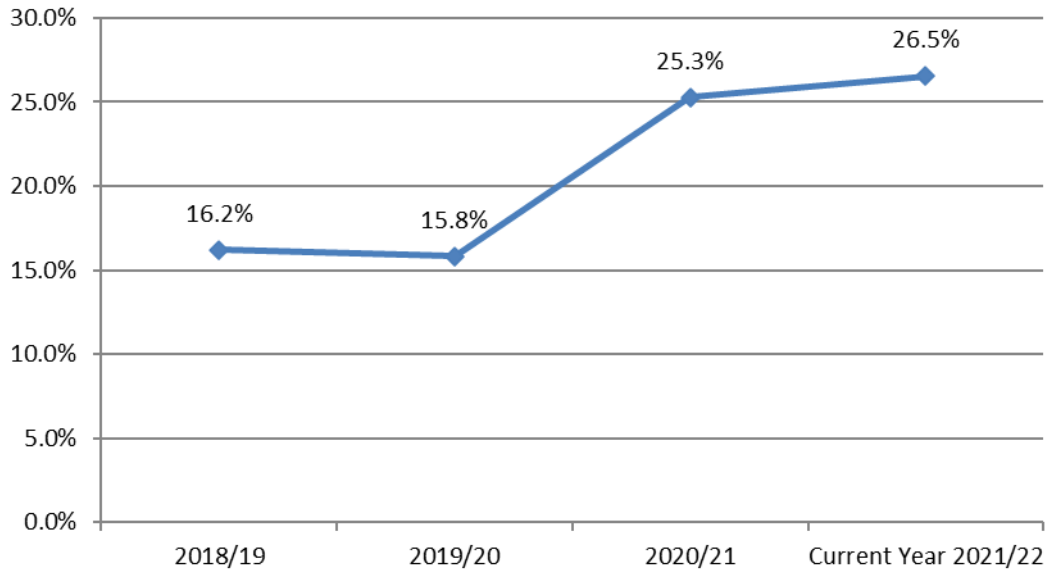
Cost Coverage



Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated
Data used from MBRR SA8 T5.4.2

T5.4.2

Total Outstanding Service Debtors

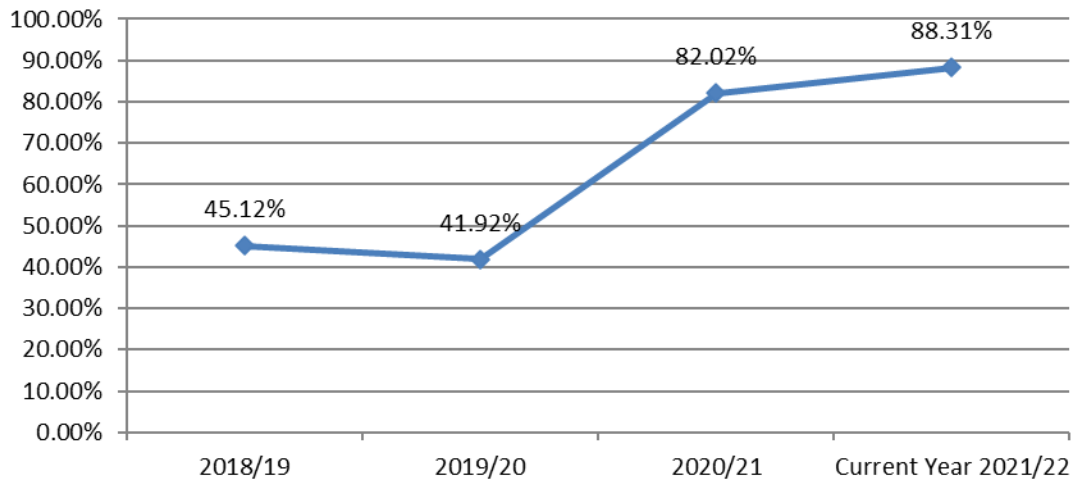


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better. Data used from MBRR SA8

T5.4.3

T5.4.3

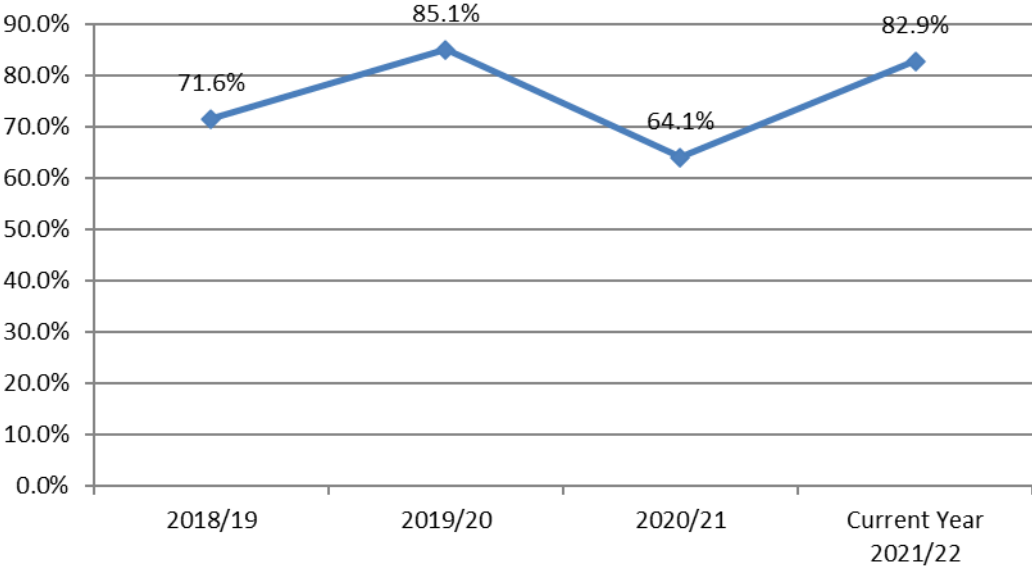
Debt Coverage



Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants). This in turn represents the ease with which debt payments can be accommodated by the municipality
Data used from MBRR SA8 T5.4.4

T5.4.4

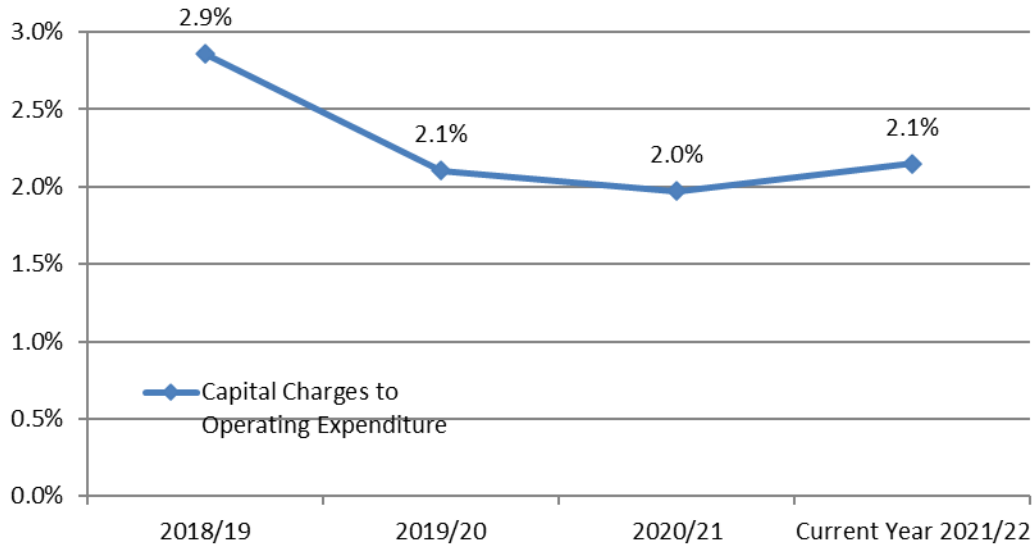
Creditors System Efficiency



Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases
Data used from MBRR SA8 T5.4.5

T5.4.5

Capital Charges to Operating Expenditure



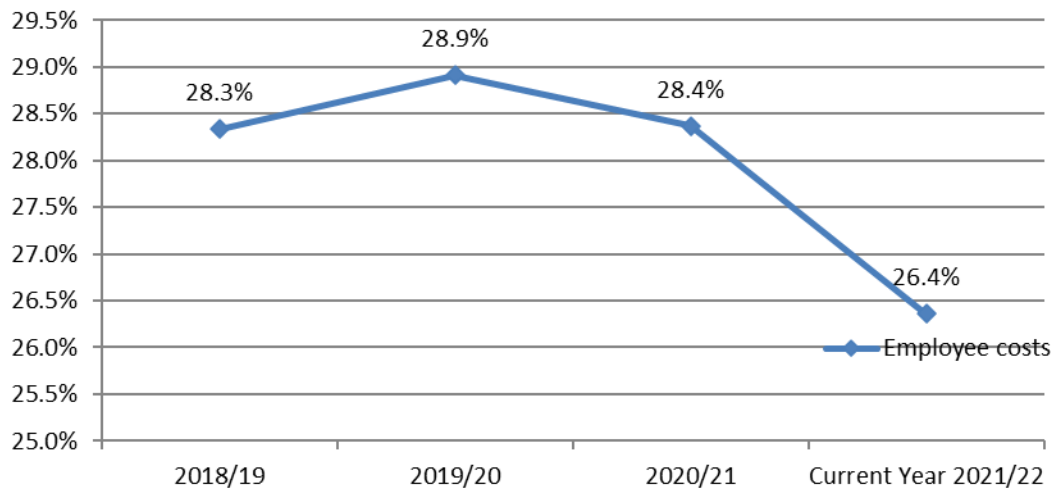
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T5.4.6

T5.4.6

Employee Costs



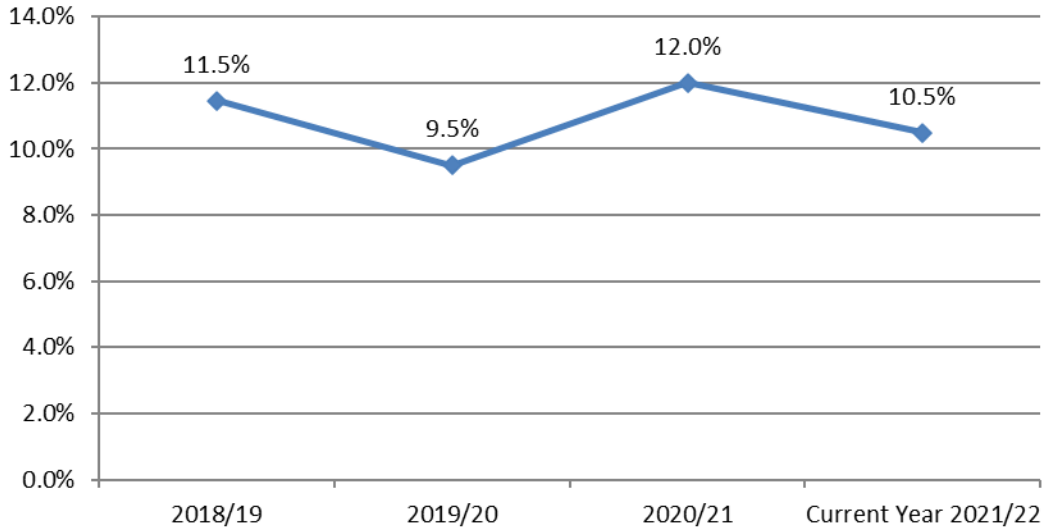
Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T5.4.7

T5.4.7

Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

T5.4.9

T5.4.8

COMMENT ON FINANCIAL RATIOS:

Liquidity ratio: a percentage movement as compared to the previous three years is an indication that the municipality is finding balance between the current assets and liabilities, the municipality will have to maintain this steady upward movement as the ratio required should not be less than one.

Cost coverage: the ratio is improving as compared to a steep decline in the previous year; this indicates that cash and other liquid assets available are on the increase. The municipality should ensure that this trend is continues for the coming years so that the stability of the ratio is maintained as in the previous years.

Total outstanding service debtors: a consolidation on this ratio going downwards would be a sign of stabilisation on the debt book when compared to the upward trend from the past years, however there is a concerning upward movement which indicates the inability of the community to service their debts.

Debt coverage: A increase on this ratio is indicative of decline on the debt repayments obligations or an increase on the operating revenue, or a combination of both. In this current year there is a margin of (7%) year on year improvement on the coverage ratio, this is largely due to improvement of revenue and a consolidation on debt repayments obligations payable within the next financial year as it then provides more cushion for the current debt.

Creditor's system efficiency: there is an improvement in this ratio, from the percentage of creditors paid within 30 days when compared with the previous financial year. The municipality must ensure continuity of this trend in the coming financial years.

Capital charges to operating expenditure: the capital charges paid ratio from the current to the previous year remained steady, however the following should be noted: nominal interest declined by 22%, the capital redemption portion also declined by 233% when compared to the previous year. It is also worth noting that the ratio remains below the 6%-8% industry norm at 2,1%.

Employee costs: this ratio declined to 26,4% from 28,4% in the previous year, the main reason being that the employee costs remained steady whilst the operating revenue increased. the past three years including the year under review have seen consolidation of the ratio well below the norm of 33% of the total revenue.

Repairs & Maintenance: the proportion of revenue spent on this cost item has decreased slightly from 12% in 2020/21 financial year to 10,5% for the current year. it is worth noting that as per mSCOA requirements repairs and maintenance are now accounted for as a project, therefore all expenses related to maintenance projects will be included in the total for repairs.

T5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

The total original capital budgeted amounted to R425 million as compared to R275 million of the adjusted budget, MCLM budget decreased by R149 million or 35%. The adjusted budget comprised mainly the following source of fundings, namely conditional grants amounting to R150 million, a decrease of 41%, as compared to the original budget of R256 million, borrowing amounting to R2 million as compared to the original budget amounting of R2 million, own funding amounting to R77 million compared to R166 million of the original or 54% decrease.

National government grant spending of the overall budget is 95%, provincial government grants spending 96%, External loan 100% and own funding 84%.

T5.5.0

5.5 CAPITAL EXPENDITURE

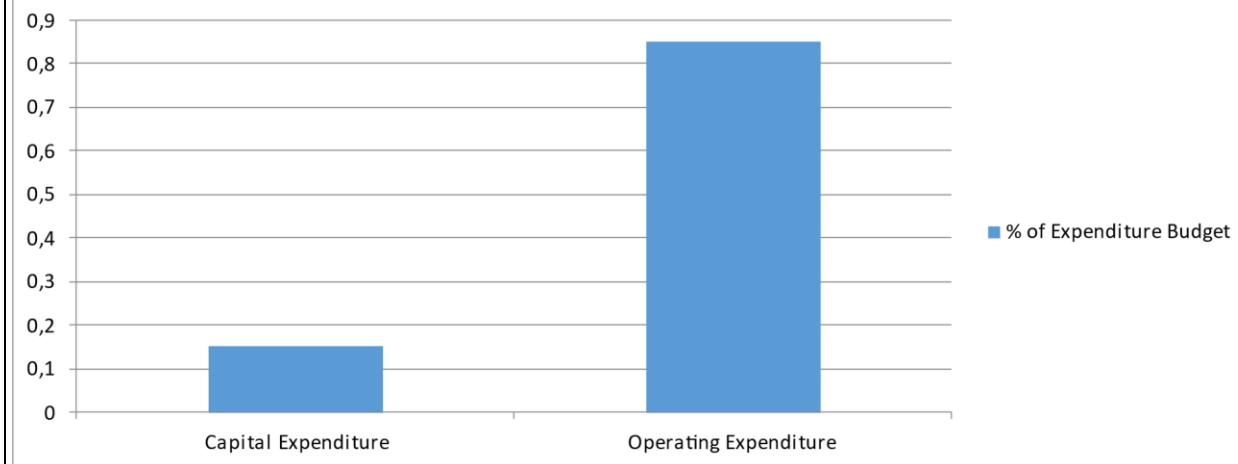
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

The capital budget for the 2021/2022 financial year originally was R 260 million, the adjustment budget was increased by 35% to R 351 million. The capex expenditure for the year amounted to R 330 million, which amounted to 94% of the approved adjustment budget.

The operational expenditure budget was originally appropriated at R 3,452 billion, later adjusted to R 3,409 billion, a 1% decrease. Actual expenditure came to R 3,472 billion, this amounted to 102% of the final budget.

T5.5.0

Capital Expenditure 2021/22



T5.5.1

5.6 SOURCES OF FINANCE

| Capital Expenditure - Funding Sources: Year 2021 to Year 2022 | | | | | | | |
|---|------------------------------------|----------------|----------------------|-------------------|----------------|-------------------------------|---------------------------|
| R' 000 | | | | | | | |
| Details | | Year 2020/21 | Year 2021/22 | | | | |
| | | Actual | Original Budget (OB) | Adjustment Budget | Actual | Adjustment to OB Variance (%) | Actual to OB Variance (%) |
| Source of finance | | | | | | | |
| | External loans | | - | - | | 0,00% | 0,00% |
| | Public contributions and donations | 18 733 | 41 925 | 49 530 | 35 519 | 18,14% | -15,28% |
| | Grants and subsidies | 203 961 | 217 859 | 301 635 | 295 388 | 38,45% | 35,59% |
| | Other | | | | | #DIV/0! | #DIV/0! |
| Total | | 222 695 | 259 784 | 351 165 | 330 907 | 56,59% | 20,31% |
| <i>Percentage of finance</i> | | | | | | | |
| | External loans | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% | 0,0% |
| | Public contributions and donations | 8,4% | 16,1% | 14,1% | 10,7% | 32,1% | -75,2% |

| | | | | | | | |
|----------------------------------|-----------------------|----------------|----------------|----------------|----------------|---------------|----------------|
| | Grants and subsidies | 91,6% | 83,9% | 85,9% | 89,3% | 67,9% | 175,2% |
| | Other | 0,0% | 0,0% | 0,0% | 0,0% | #DIV/0! | #DIV/0! |
| Capital expenditure | | | | | | | |
| | Water and sanitation | 49 171 | 64 500 | 74 754 | 68 767 | 15,90% | 6,62% |
| | Electricity | 3 844 | 29 777 | 26 176 | 18 513 | -12,09% | -37,83% |
| | Housing | 16 699 | | 86 076 | 86 076 | 2,90% | 1,00% |
| | Roads and storm water | 54 450 | 66 800 | 82 410 | 82 410 | 23,37% | 23,37% |
| | Other | 98 531 | 98 707 | 81 748 | 75 141 | -17,18% | -23,88% |
| Total | | 222 695 | 259 784 | 351 165 | 330 907 | 12,89% | -30,72% |
| <i>Percentage of expenditure</i> | | | | | | | |
| | Water and sanitation | 22,1% | 24,8% | 21,3% | 20,8% | 123,3% | -21,5% |
| | Electricity | 1,7% | 11,5% | 7,5% | 5,6% | -93,8% | 123,1% |
| | Housing | 7,5% | 0,0% | 24,5% | 26,0% | 22,5% | -3,3% |
| | Roads and storm water | 24,5% | 25,7% | 23,5% | 24,9% | 181,2% | -76,1% |
| | Other | 44,2% | 38,0% | 23,3% | 22,7% | -133,3% | 77,7% |
| | | | | | | | <i>T 5.6.1</i> |

COMMENT ON SOURCES OF FUNDING:

There was no external loan on the capex budget. Spending on the national conditional grants was 100% and only a 39% was spent on provincial conditional grants due to certain projects to be finalized in the 2021/2022 budget year. Spending on surplus cash (own funding) was 102%. Our under spending on capital is more than 5% margin which shows under performance on the overall capital budget spending.

T5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

| Capital Expenditure of 5 largest projects* | | | | | |
|--|-----------------------|-------------------|--------------------|--------------------------------|-------------------------|
| R' 000 | | | | | |
| Name of Project | Current: Year 2021/22 | | | Variance: Current Year 2021/22 | |
| | Original Budget | Adjustment Budget | Actual Expenditure | Original Variance (%) | Adjustment variance (%) |
| Luipaardsvlei Landfill Site (Phase 5) | 35 000 | 27 891 | 27 891 | 20% | 20% |
| PR4:Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp | 23 500 | 37 426 | 37 426 | -59% | -59% |
| Percy Steward WWTW Refurbishment | 20 000 | 22 000 | 22 000 | -10% | -10% |
| Pr5: Rietvallei Ext.5 Roads and Stormwater | 18 000 | 19 735 | 19 735 | -10% | -10% |
| Construction of Waterpipeline and installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws | 15 000 | 17 307 | 17 307 | -15% | -15% |
| * Projects with the highest capital expenditure in Year 0 | | | | | |
| Luipaardsvlei Landfill Site (Phase 5) | | | | | |
| Objective of Project | | | | | |
| Delays | | | | | |
| Future Challenges | | | | | |
| Anticipated citizen benefits | | | | | |
| PR4:Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp | | | | | |
| Objective of Project | | | | | |
| Delays | | | | | |

| | |
|---|--|
| Future Challenges | |
| Anticipated citizen benefits | |
| Percy Steward WWTW Refurbishment | |
| Objective of Project | |
| Delays | |
| Future Challenges | |
| Anticipated citizen benefits | |
| Pr5: Rietvallei Ext.5 Roads and Stormwater | |
| Objective of Project | |
| Delays | |
| Future Challenges | |
| Anticipated citizen benefits | |
| Construction of Waterpipeline and installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws | |
| Objective of Project | |
| Delays | |
| Future Challenges | |
| Anticipated citizen benefits | |
| <i>T 5.7.1</i> | |

COMMENT ON CAPITAL PROJECTS:

Mogale City Local Municipality has not done well in the utilization of the capital budget funds for the 2021/22 year as the capital expenditure reached 94% of the total capital budget.

Many of community related projects were implemented and completed timeously resulting in improved service delivery to Mogale City residents.

T5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Refer to chapter 1, table T1.3.1

T5.8.1

| Service Backlogs as at 30 June 2022/22 | | | | |
|---|---------------------------------------|--------|--|--|
| | Households (HHs) | | | |
| | *Service level above minimum standard | | **Service level below minimum standard | |
| | No. HHs | % HHs | No. HHs | % HHs |
| Water (Drinking water) | 137 413 | 93% | 9 740 | 7% (No. access to tap water, but with access to tankered water) |
| Sanitation(Flush toilet connected to sewerage) | 130 669 | 89% | 16 484 | 11% (No. access to toilet, but with access to chemical toilets) |
| Waste management(Weekly refuse removal) | 126 110 | 85.70% | 21 043 | 14.3%(Skip bins and clearing of illegal dumping) |
| Housing(formal dwelling) | 86 319 | 73.5% | 31 056 | 26.5% |
| <i>% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.</i> | | | | |
| <i>**Stats SA 2016 Community Survey(Information based on data collected by Stats SA)</i> | | | | |

T5.8.2

Integrated Urban Development Grant (IUDG)* Expenditure Year 2021/22 on Service backlogs

R' 000

| Details | Budget | Adjustments Budget | Actual | Variance | | Major conditions applied by donor (continue below if necessary) |
|--|---------------|--------------------|---------------|------------|--------------------|---|
| | | | | Budget | Adjustments Budget | |
| Infrastructure - Road transport | 64 000 | 86 645 | 76 241 | 19% | -12% | |
| <i>Roads, Pavements & Bridges</i> | 64 000 | 86 645 | 76 241 | 19% | -12% | |
| <i>Storm water</i> | | | | % | % | |
| Infrastructure - Electricity | | | | % | % | |
| <i>Generation</i> | - | - | | % | % | |
| <i>Transmission & Reticulation</i> | - | - | | % | % | |
| <i>Street Lighting</i> | - | - | | % | % | |
| Infrastructure - Water | | | | % | % | |
| <i>Dams & Reservoirs</i> | - | - | | % | % | |
| <i>Water purification</i> | | | | % | % | |
| <i>Reticulation</i> | - | - | | % | % | |
| Infrastructure - Sanitation | | | | % | % | |
| <i>Reticulation</i> | | | | % | % | |

| | | | | | |
|-------------------------------|----------------|----------------|----------------|-------------|-------------|
| <i>Sewerage purification</i> | - | - | | % | % |
| Infrastructure - Other | 33 500 | 13 120 | 28 308 | -15% | 116% |
| <i>Waste Management</i> | 33 500 | 13 120 | 28 308 | -15% | 116% |
| <i>Transportation</i> | - | - | | % | % |
| <i>Gas</i> | - | - | | % | % |
| Other Specify: | 33 036 | 30 286 | 28 163 | -23% | -17% |
| Parks management | 12 000 | 8 750 | 6 729 | -43% | -23% |
| Tourism Management | 0 | 0 | 0 | 0% | 0% |
| Sports and recreation | 1 000 | 1 500 | 1 500 | 50% | 0% |
| Social Development | 10 036 | 16 500 | 15 338 | 53% | -7% |
| Cemetries | 10 000 | 3 536 | 1 596 | -84% | -55% |
| Total | 130 536 | 130 051 | 132 712 | 2% | 2% |

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

T 5.8.3

COMMENT ON BACKLOGS:

The IUDG allocation for 2021/22 financial year was R142 974 000. The municipality managed to spend 100% of the allocated IUDG funding through 17 projects, which were implemented in the 2021/22 financial year. Infrastructure projects undertaken in the 2021/22 financial year include roads, waste management sites and early childhood development centers

T5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Importance of Cash Management and investments.

Cash flow management and forecasting is a crucial step in determining if budget is funded over the MTREF. Mogale City's budget is compiled to make provision for non-payment of debtors to ensure that the budget is cash backed. Mogale City should maintain adequate monies at hand to meet the daily cash operating expenditure requirements of the municipality in order to provide quality service delivery.

Mogale City should obtain maximum earnings on invested funds while ensuring municipal investment safety.

5.9.0

| Cash Flow Outcomes | | | | |
|--|------------------|------------------|------------------|------------------|
| R'000 | | | | |
| Description | 2021 | 2022 | | |
| | Audited Outcome | Original Budget | Adjusted Budget | Actual |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | |
| Receipts | | | | |
| Ratepayers and other | 2 362 329 | 2 810 328 | 2 789 394 | 2 545 056 |
| Government - operating | 552 269 | 513 428 | 515 288 | 514 719 |
| Government - capital | 234 340 | 217 859 | 255 329 | 265 887 |
| Interest | 37 339 | 51 750 | 48 879 | 53 370 |
| Dividends | 23 | - | - | 26 |
| Payments | | | | |
| Suppliers and employees | (2 992 763) | (3 324 435) | (3 249 267) | (2 937 185) |
| Finance charges | (38 463) | (45 697) | (45 697) | (27 495) |
| Transfers and Grants | (346) | (3 019) | (4 804) | (1 886) |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | 154 728 | 220 214 | 309 121 | 412 492 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Receipts | | | | |
| Proceeds on disposal of PPE | - | - | - | - |
| Decrease (Increase) in non-current debtors | - | - | - | - |
| Decrease (increase) other non-current receivable | - | - | - | - |
| Decrease (increase) in non-current investments | - | - | - | - |
| Payments | | | | |
| Capital assets | (129 961) | (259 784) | (341 165) | (292 613) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | (129 961) | (259 784) | (341 165) | (292 613) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Receipts | | | | |
| Short term loans | - | - | - | - |
| Borrowing long term/refinancing | - | - | - | - |
| Increase (decrease) in consumer deposits | - | - | - | - |
| Payments | | | | |
| Repayment of borrowing | (58 179) | (30 112) | (30 112) | (42 967) |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | (58 179) | (30 112) | (30 112) | (42 967) |
| NET INCREASE/ (DECREASE) IN CASH HELD | (33 412) | (69 683) | (62 156) | 76 912 |
| Cash/cash equivalents at the year begin: | 98 336 | 98 336 | 64 925 | 64 924 |
| Cash/cash equivalents at the year end: | 64 924 | 28 654 | 2 769 | 141 837 |
| Source: MBRR A7 | | | | T 5.9.1 |

COMMENT ON CASH FLOW OUTCOMES:

The net cash flow from operating activities compared to the prior year indicates a major change, meaning the municipality received more from ratepayers. Receipts received from customers and grants has increased by 6% or R193 million, however the increase didn't improve the negative financial position of the municipality due to high commitment of expenditure.

The net cash flow from investing activities compared to the prior year increased due to capital assets payments or acquisition of property, plant and equipment, increased from R143 million to R297 million.

The net cash flow from financing activities shows an increase as compared to the previous year due to decrease in payments for loans and leases.

T5.9.1.1

5.10 BORROWING AND INVESTMENTS

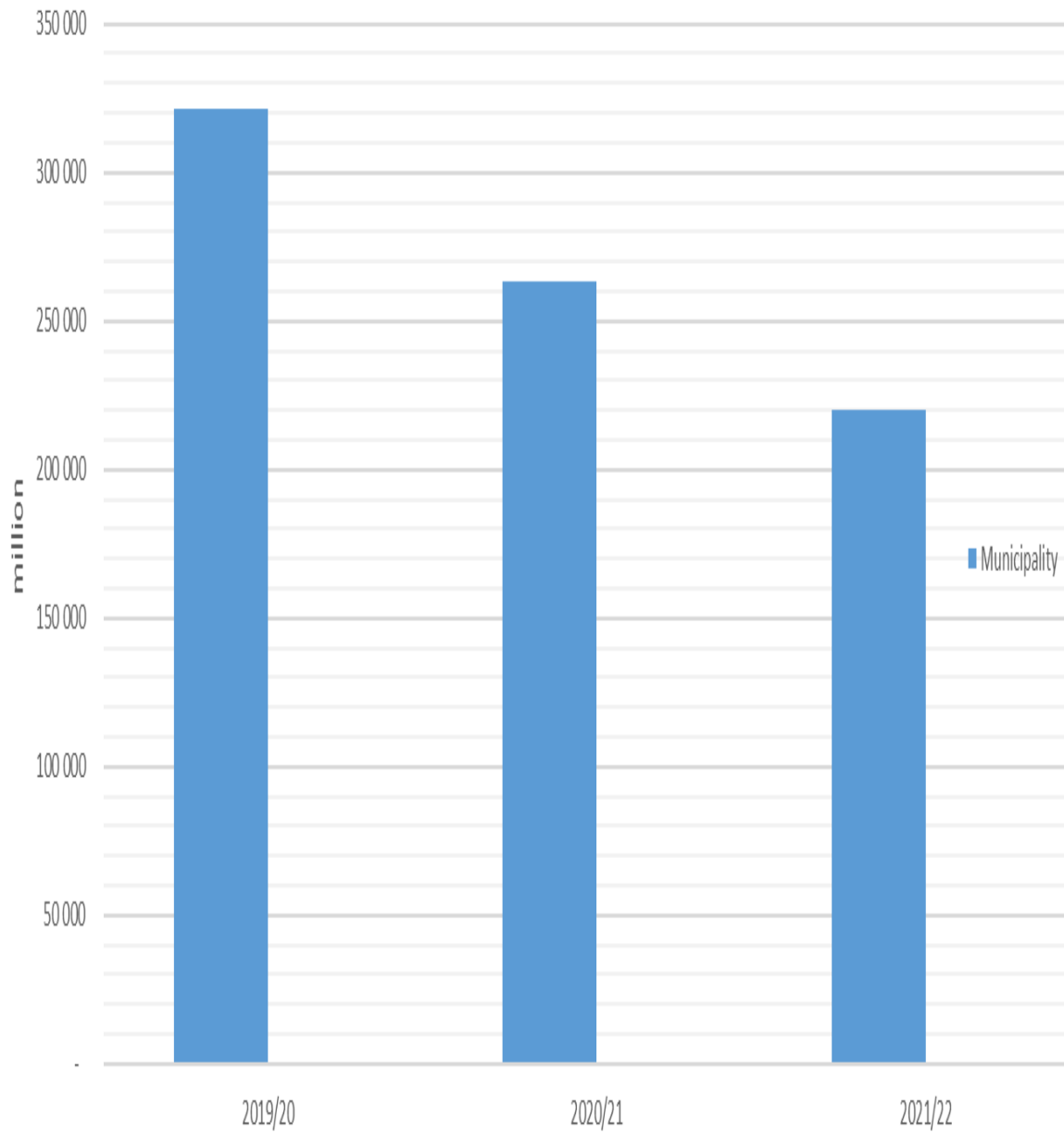
INTRODUCTION TO BORROWING AND INVESTMENTS

The MFMA specifies that borrowing can only be utilized to fund capital or refinancing of borrowing in certain conditions. Mogale City engages in a number of financing arrangements to minimize its interest rate costs and risk. The municipality invests money that is not immediately required and thus complying with Section 13(1) (b) of the MFMA. Mogale city should maintain adequate monies at hand to meet the daily cash requirements of the municipality while maximizing the amount available for investment.

T5.10.1

| Actual Borrowings: Year 2020-2022 | | | |
|--|----------------|----------------|-----------------|
| | R' 000 | | |
| Instrument | 2019/20 | 2020/21 | 2021/22 |
| Municipality | | | |
| Long-Term Loans (annuity/reducing balance) | 285 364 | 249 191 | 219 078 |
| Long-Term Loans (non-annuity) | | | |
| Local registered stock | | | |
| Instalment Credit | | | |
| Financial Leases | 35 905 | 13 898 | 1 043 |
| PPP liabilities | - | - | - |
| Finance Granted By Cap Equipment Supplier | - | - | - |
| Marketable Bonds | - | - | - |
| Non-Marketable Bonds | - | - | - |
| Bankers Acceptances | - | - | - |
| Financial derivatives | - | - | - |
| Other Securities | - | - | - |
| Municipality Total | 321 268 | 263 089 | 220 121 |
| Municipal Entities | | | |
| Long-Term Loans (annuity/reducing balance) | - | - | - |
| Long-Term Loans (non-annuity) | - | - | - |
| Local registered stock | - | - | - |
| Instalment Credit | - | - | - |
| Financial Leases | - | - | - |
| PPP liabilities | - | - | - |
| Finance Granted By Cap Equipment Supplier | - | - | - |
| Marketable Bonds | - | - | - |
| Non-Marketable Bonds | - | - | - |
| Bankers Acceptances | - | - | - |
| Financial derivatives | - | - | - |
| Other Securities | - | - | - |
| Entities Total | - | - | - |
| | | | <i>T 5.10.2</i> |

Actual Borrowings



T5.10.3

| Municipal and Entity Investments | | | |
|--|---------|---------|----------|
| | | | R' 000 |
| Investment* type | 2019/20 | 2020/21 | 2021/22 |
| | Actual | Actual | Actual |
| <u>Municipality</u> | | | |
| Securities - National Government | - | - | - |
| Listed Corporate Bonds | - | - | - |
| Deposits - Bank | 10 407 | 8 449 | 75 798 |
| Deposits - Public Investment Commissioners | | | |
| Deposits - Corporation for Public Deposits | | | |
| Bankers Acceptance Certificates | | | |
| Negotiable Certificates of Deposit - Banks | | | |
| Guaranteed Endowment Policies (sinking) | | | |
| Repurchase Agreements - Banks | | | |
| Municipal Bonds | | | |
| Other | 575 | 599 | 516 |
| Municipality sub-total | 10 982 | 9 048 | 76 314 |
| <u>Municipal Entities</u> | | | |
| Securities - National Government | - | - | - |
| Listed Corporate Bonds | - | - | - |
| Deposits - Bank | - | - | - |
| Deposits - Public Investment Commissioners | - | - | - |
| Deposits - Corporation for Public Deposits | - | - | - |
| Bankers Acceptance Certificates | - | - | - |
| Negotiable Certificates of Deposit - Banks | - | - | - |
| Guaranteed Endowment Policies (sinking) | - | - | - |
| Repurchase Agreements - Banks | - | - | - |
| Other | - | - | - |
| Entities sub-total | - | - | - |
| Consolidated total: | 10 982 | 9 048 | 76 314 |
| | | | T 5.10.4 |

COMMENT ON BORROWING AND INVESTMENTS:

During the year under review the municipality secured no loan, the decrease on the actual borrowings as compared to prior year was due to the regular payments of loans on monthly basis and ABSA loan was paid in full. The investment increased as compared to prior year mainly because of investments made during the year.

T5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

Mogale City Local Municipalities does not have Public Private Partnerships.

T5.11.1

5.12 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: The Supply Chain Management of Mogale Local Municipality has been implemented in terms of Chapter 110 of Municipal Finance Management Act No.56 of 2003; SCM Regulations of 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

The Supply Chain Management (SCM) Policy was first approved by the Mayoral Committee in terms of their delegated powers on 6 October 2005, Item 5.4.1 (09/2005), and came into effect on 1st of October 2005.

According to this approved policy and the National Treasury Regulations, this policy needs to be reviewed annually by the accounting officer and proposals for amendment must be submitted to Council. Since the initial adoption, the policy was amended on 31 May 2021, item K (ii) 105/2021), so as to cater experienced challenges, intensify controls, streamline processes and promote fairness, cost-effectiveness, efficiency and to ensure a re-alignment with the legal framework.

The Municipality's Supply Chain Management unit is the custodian of the approved Supply Chain Management Policy and ensures implementation compliance of the said approved policy. Further the unit is a support function for all business units within the council to ensure provision of efficient, transparent, fair, equitable and cost effective procurement services hence assisting the business units to implement their service delivery priorities. All procurement of goods and services, regardless of the threshold, is centralised and performed at Supply Chain Management. The unit is divided into the following divisions which provide a specific function in ensuring efficient procurement of goods and/or services that support service delivery:

5. Demand and Acquisition Management

The division is responsible for ensuring that procurement processes are effective, efficient and support the objectives of Mogale City Local Municipality.

6. Contract Management

The division ensures effective management of contract entered into with service providers appointed through SCM process.

7. Logistics Management

The division is responsible for ensuring that stock items that supports service delivery are kept

8. Insurance

The division ensure that all the assets of the municipality are adequately insured

Central Supplier Database(CSD):

Mogale City Local Municipality utilizes Central Suppliers Database to procure goods and services from prospective suppliers as per the National Treasury instruction N0.4 of 2016/17. The challenge the municipality is facing is that SCM Regulation requires that each municipality must annually invite prospective suppliers of goods and services to register on the municipality's supplier database. In aligning to the CSD, the prospective vendors must first register with CSD before they can be included into the municipality's supplier database. The registration on the CSD by the service providers is the pre-requisite for participating in the procurement process of the municipality.

During the year under review, municipality adopted a principle of not selling the tender documents, but making it available through download from the website (www.mogalecity.gov.za) or e-Tender platform free of charge.

On 30 July 2021 there are 8 vacant positions on the organogram.

Bid Committee

The Accounting Officer established a committee system that is consistent with the MFMA and Municipal SCM Regulations for competitive bids consisting of:

- Bid Specification committee,
- Bid Evaluation Committee, and
- Bid Adjudication Committee

Further, in order to expedite the evaluation of tenders, the Accounting officer established three groups to perform evaluation of the tenders, i.e. Group A, Group B and C The members of the three groups are independent from each other, with the chairperson in each.

Rules and procedures governing the functioning of the abovementioned bid committees are contained in the respective bid committee charter.

All municipal procurement is conducted against the annual procurement plan that has been approved by the Accounting Officer

Bid Specification Committee:

Bid Specification Committee is established for each individual bid and approved by the Municipal Manager, and meet on an ad hoc basis to deal with the drafting of specification as and when required; with the assistance from the SCM Division.

The composition of the Bid Specification Committees is as follows:

- The Executive Manager or his or her delegate is the chairperson of the Bid Specification Committee as approved by Municipal Manager;
- Manager and other senior staff from the relevant department as approved by the Municipal Manager;
- At least one SCM practitioner and one legal representative;
- Any external experts as approved by the Municipal Manager

Bid Evaluation Committee:

The following were the permanent members of the Bid Evaluation Committee as appointed by the Municipal Manager. During the year, there were changes of members as per the table below.

Bid Evaluation Committee: Group A

The following were the permanent members of Group A as appointed by the Municipal Manager. During the year, there were changes of members as per the table below.

| Name | Position | Designation | Duration |
|-------------------|--|--------------------|-------------------------------|
| Arthur Khoza | Assistant Manager: SCM - Contract Management | Member | July 2021– June 2022 |
| Vincent Mashosho | Assistant Manager: Litigation | Member | July 2021– June 2022 |
| Mahubila Monakedi | Executive Manager: Public Work Roads & Transport | Chairperson | July 2021 – June 2022 |
| Duncan Mkhonto | Manager: Water & Sanitation | Member | July 2021 - – June 2022 |
| Thembeke Nyati | Secretariat – Administrative Officer | Secretariat | July 2021 - – June 2022 |

| | | | |
|----------------|---------------|--------|-------------------------------|
| Shadi Maluluke | Legal Adviser | Member | July 2021 - - June 2022 |
|----------------|---------------|--------|-------------------------------|

The Bid Evaluation Committee met on the following dates in the 2021/2022 financial year to consider and evaluate tender reports received

| July – Sept 2021 | Oct – Dec 2021 | Jan – March 2022 | April – June 2022 |
|------------------|----------------|------------------|-------------------|
| 29/07/2021 | | 20/01/2022 | 07/04/2022 |
| 17/08/2021 | | 17/03/2022 | |
| 01/09/2021 | | 31/03/2022 | |
| | | | |

The BEC committee quorum is reached when 50%+1 members attended in person.

Bid Evaluation Committee: Group B

The following were the permanent members of Group B as appointed by the Municipal Manager. During the year, there were changes of members as per the table below.

| Name | Position | Designation | Duration |
|-----------------|---|-------------|-------------------------|
| Vuyani Bekwa | Acting EM: Economic Development | Chairperson | July 2021 - - June 2022 |
| Zingisa Jemsana | Manager: Sports, Arts, Culture & Recreation | Member | July 2021 - - June 2022 |
| Andre Botes | Manager: Roads & Stormwater | Member | July 2021 - - June 2022 |
| Maria Makhoana | Assistant Manager: Compliance | Member | July 2021 - - June 2022 |
| Sonti Rakhatoe | Senior Administrator: | Member | July 2021 - - June |

| | | | |
|--|-------------|--|------|
| | Acquisition | | 2022 |
|--|-------------|--|------|

The Bid Evaluation Committee met on the following dates in the 2021/2022 financial year to consider and evaluate tender reports received

| July – Sept 2021 | Oct – Dec 2021 | Jan – March 2022 | April – June 2022 |
|------------------|----------------|------------------|-------------------|
| 21/07/2021 | 23/11/2021 | 18/01/2022 | |
| 24/08/2021 | | | |
| 25/08/2021 | | | |
| 26/08/2021 | | | |
| 07/09/2021 | | | |
| | | | |

The BEC committee quorum is reached when 50%+1 members attended in person.

The following were the permanent members of Group C as appointed by the Municipal Manager. During the year, there were changes of members as per the table below.

| Name | Position | Designation | Duration |
|--------------------|--------------------------------|-------------|-------------------------|
| Ratha Ramathape | EM: CSS | Chairperson | July 2021 - – June 2022 |
| Tefo Kelobonye | Assistant Manager: Real Estate | Member | July 2021 - – June 2022 |
| Sebaka Ramarela | Manager: PMU | Member | July 2021 - – June 2022 |
| Mabatho Gallens | Assistant Manager: SLA | Member | July 2021 - – June 2022 |
| Damaria Segaletsho | Admin Officer: Secretariat | Secretariat | July 2021 - – June 2022 |
| Maloto Phogole | Assistance Manager: D & A | Member | July 2021- June 2022 |

The Bid Evaluation Committee met on the following dates in the 2021/22 financial year to consider and evaluate tender reports received

| July – Sept 2021 | Oct – Dec 2021 | Jan – March 2022 | April – June 2022 |
|------------------|----------------|------------------|-------------------|
| 26/08/2021 | | 27/01/2022 | |
| 02/09/2021 | | 10/03/2022 | |
| | | 23/02/2022 | |
| | | 24/03/2022 | |
| | | 31/03/2022 | |

Bid Adjudication Committee:

Currently the committee has 6 members that include Chief Financial Officer and senior supply chain practitioner, and In order for this to remain a committee of senior managers, therefore there will always be at least 3 executive managers at the BAC meetings (50% + 1).

The Bid Adjudication Committee was a standing committee comprising of the following members and their term expired on the 30 June 2022

| Name | Position | Designation | Duration |
|-------------------|--|-------------|----------------------------|
| Dorothy Diale | CFO | Chairperson | July 2021 - – Mid May 2022 |
| Binang Monkwe | Acting CFO | Chairperson | Mid May 2022-June 2022 |
| Sandile Mbanjwa | EM: UMS | Member | July 2021 - – June 2022 |
| Mpho Boihang | EM: Strategic Management Services | | July 2021 - – June 2022 |
| Ashmar Khuduge | EM: Community Development Services | | July 2021 - – June 2022 |
| Faith Molane | Admin Officer: Secretariat | Secretariat | July 2021 - – June 2022 |
| Maropeng Mokhatla | Senior practitioner: Demand Management | Secretarait | 04/02/2022 |

The Bid Adjudication Committee meets as when there is an item/s, and has met on the following dates in the 2021/22 financial year to consider and adjudicate on recommendations received from the Bid Evaluation Committee:

| July – Sept 2021 | Oct – Dec 2021 | Jan – March 2022 | April – June 2022 |
|-------------------------|-----------------------|-------------------------|--------------------------|
| 26/08/2021 | 07/10/2021 | 04/02/2022 | |
| 15/09/2021 | | | |
| 16/09/2021 | | | |
| 30/09/2021 | | | |

No Councilors are serving on any of the bid committees and also may not attend any of the bid Committees as an observer.

The municipality awarded only 3 bids amounting to R19 480 131.61 excluding the ones that are rates based during 2021/22 financial year. Of the total bids, (R19 480 131.61) including the ones that are rates

On the other hand, the municipality issued website quotation amounting to R 1 700 000 and three quotations to an amount of R 4 643 497, 84 of the total is awarded to SMME's from Mogale City. The total R24 455 885,05 is awarded to Mogale City based SMME's and R161 048 excluding rates is awarded to female shareholding.

Section 112(o) (MFMA)

regulation 32 of supply chain management policy refer to procurement service through contract secured by organ of state. During the year under review, municipality did not procure services from other organ of state.

Regulation 36 (SCMP) supply chain management policy

Regulation 36 of Supply Chain Management Regulation, provides that the Accounting officer may dispense with the normal procurement process in certain instances and report this to Council. During the financial year under review, the Accounting officer approved deviations from normal procurement processes, all deviations were reported to Council in accordance with the Supply Chain Management Policy and a disclosure note included in the Annual Financial Statements

Monitoring and Contract Management

In terms of section 116 (2) of the MFMA the accounting officer of a municipality must - "Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced; monitor on a monthly basis the performance of the contractor under the contract or agreement; establish capacity in the administration of the municipality to assist the accounting officer in carrying out the duties and to oversee the day-to-day management of the contractor under the contract or agreement;" therefore we have established a Contract management Office (monitoring) within the Supply chain management unit in order to adhere to the above act.

These are activities of the contract management Monitoring Section:

Some contracts were monitored, through sites visits and attending monthly site progress meetings. Monitoring of expenditure on supplies and services contract. Verifying variation Orders on projects by Project managers and recommend to the accounting officer.

During the year under review, the contract register consisted of projects, which were made spread as follow:

| DEPARTMENT | NUMBER OF ACTIVE CONTRACTS AUGUST 2022 |
|--------------|---|
| IEM | 7 |
| CSS | 10 |
| CDS | 8 |
| FINANCE | 11 |
| PWRT | 16 |
| UMS | 11 |
| MM | 0 |
| EDS | 2 |
| SMS | 0 |
| TOTAL | 65 |

Unsolicited bids

No unsolicited bids have been accepted by Mogale City Local Municipality during the year under review.

Competency levels of officials involved in Supply Chain Management

All the senior staff in the SCM Division have attended the prescribed CPMD training with regard to the minimum competency levels prescribed for SCM officials and have been declared competent, however, some junior official is currently in the process of acquiring the minimum competency level.

Both the Provincial and National Treasury regularly present training courses for SCM practitioners as well as for Bid Committee members. Mogale City always sends delegates to attend these training sessions.

T5.12.1

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice as per The Accounting Standards Board (ASB). GRAP provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

As per the Municipal Finance Management Act, Act No. 1 of 2003 Section 122 (1) to (3) Financial statements should be described as complying with Standards of GRAP only if they comply with all the requirements of each applicable Standard of GRAP and any related Interpretations of the Standards of GRAP.

Mogale City's Prepared 2021/22 financial statements in accordance with GRAP Standards

T5.13.1

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement... must be audited annually by the Auditor-General.

Qualified audit opinion with findings on the compliance with laws and regulation and predetermined objectives

T6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION ON FINANCIAL STATEMENTS 2020/21

6.1 AUDITOR GENERAL REPORT 2020/21

| Auditor-General Report on Financial Performance 2020/21 | |
|--|---|
| Audit Report Status*: | Unqualified with matters of emphasis |
| Non-Compliance Issues | Remedial Action Taken |
| Matters affecting the auditor's report | |
| <p>Unauthorised, irregular, fruitless (UIF) and wasteful expenditure not investigated to determine if any person is liable for the expenditure.</p> <p>During the audit of consequences management, it was noted that instances of unauthorised, irregular or fruitless and wasteful expenditure incurred from prior years were not investigated by MPAC. We requested the reports during planning and also in execution. We sent request for information and also confirmed with Internal Audit Unit and Corporate Ethics Manager that no investigation was done by them for UIF.</p> <p>Unauthorised expenditure</p> <p>The municipality incurred unauthorised expenditure amounting to R166 303 172 in the previous year as per note 50 to the financial statements.</p> <p>Irregular expenditure</p> <p>The municipality incurred irregular expenditure amounting to R538 600 824 in the previous year as per note 51 to the financial statements.</p> <p>Fruitless and wasteful expenditure</p> <p>The municipality incurred fruitless and wasteful expenditure amounting to R27 866 260 in the previous year as per note 52 to the financial statements.</p> | <p>MPAC to submit a report with clear recommendation(s) to Council</p> |
| <p>Management did not take reasonable step to prevent fruitless and wasteful expenditure</p> <p>During the audit of expenditure management, it was noted that the municipality incurred fruitless and wasteful expenditure in the current year and further noted the current balance increase by 61% when</p> | <p>The municipality appointed three debt collectors to collect all that is due.</p> <p>The municipality has embarked on, operation Mogale wa Tima, a massive revenue collection</p> |

compared to prior year. The fruitless and wasteful was incurred as a result of late payments to Eskom and Rand Water. This is contravention with the above requirements and the information below depicts amounts that were incurred:

Fruitless and wasteful expenditure

- The municipality incurred fruitless and wasteful expenditure amounting to R22 940 652 as per note 52 to the financial statements.

drive. This campaign can be instrumental in addressing the culture of non-payment especially on affluent property owners.

Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)

T6.2.1

Auditor-General Report on Service Delivery Performance 2020/21

Audit Report Status*: **Qualified**

Audit of Predetermined Objectives (AOPO)

| Non-Compliance Issues | Remedial Action Taken |
|-----------------------|-----------------------|
|-----------------------|-----------------------|

Informal settlement register submitted for audit is insufficient

During the audit of predetermined objectives, we noted that reported achievements for the following key performance indicators were not supported by sufficient appropriate audit evidence.

The register submitted by management as part of the portfolio of evidence does not provide a detailed break-down of the households in the settlement but rather a summed up total of households per settlement. There is thus no sufficient details such as household physical addresses, meter numbers, etc., which would have enabled the auditors to verify the validity, accuracy and completeness of the reported performance information.

The following indicators have been impacted:

To complete household listing for all settlements in the informal settlements register.

Human settlement division to verify the total of households against the totals on the informal settlement register. (to consider the assistance by the Municipal governance support (public participation and ward committees)

End of quarter 3 March 2022

| No | Indicator no. | Indicator name |
|----|---------------|---|
| 1 | KPI H(1) | % of households with access to refuse removal |
| 2 | KPI H(2) | % of households with access to electricity services |
| 3 | KPI H(3) | % of households with access to sanitation services |
| 4 | KPI H(4) | % of households with access to water services |

Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse).

T6.2.2

INTRODUCTION TO THE AUDITOR GENERAL'S REPORT

1. AUDITOR GENERAL AUDIT OPINION FOR THE PAST TEN YEARS

Mogale City Local Municipality has obtained a qualified audit opinion on the financial statements for the year ended 30 June 2022. The trends of audit opinion are as follows:

- ❖ 2012/13: Unqualified with 3 findings
- ❖ 2013/14: Unqualified with no findings (Clean Audit)
- ❖ 2014/15: Unqualified with no findings (Clean Audit)
- ❖ 2015/16: Unqualified with findings
- ❖ 2016/17: Unqualified with findings
- ❖ 2017/18: Unqualified with findings
- ❖ 2018/19: Unqualified with findings
- ❖ 2019/20: Unqualified with findings
- ❖ 2020/21: Unqualified with findings
- ❖ 2021/22: Qualified

COMPONENT B: AUDITOR-GENERAL OPINION 2021/22

| Auditor-General Report on Financial Performance 2021/22 | |
|---|--|
| Audit Report Status*: | Qualified |
| Non-Compliance Issues | |
| Remedial Action Taken | |
| Matters affecting the auditor's report | |
| <p>Property, plant and equipment - Asset not operating was not considered for impairment</p> <p>During asset verification, it was noted that the old plant WWTW: Magaliesburg facility has not been operational. This is therefore an internal source of information indicating that the assets within this facility should have been considered for impairment since they have been idling. However, management has not estimated the recoverable amount of these assets considering that an indicator of impairment exists.</p> | <p>The asset has since been impaired. Annual review meetings to be held with department to identify assets to be impaired. Furthermore, during the asset verification, assets condition will be reviewed and impaired if meeting all the conditions.</p> |
| <p>Property, plant and equipment – Assets could not be verified</p> <p>As part of the audit procedures, AG performed physical verifications of the assets selected from the asset register, however, certain assets could not be located, consequently could not be verified</p> | <p>The service provider to be appointed to do physical verification of all immovable assets within 3 years and all movable assets will be physically verified either internally to ensure the existence of all assets.</p> |
| <p>Property, plant and equipment – Misclassification of assets</p> <p>(a) During the physical verification of assets, it was identified that assets were completed, however the assets were not capitalized and were still recorded under Work in progress (WIP) and therefore resulting in depreciation not being recognized.</p> <p>(b) It was noted that certain transactions were recorded under WIP but do not constitute work in progress. It was further identified that some of these items are repairs and maintenance, i.e. they relate to the cost of day-to-day servicing of assets, and do not result in any improvement to the asset, however they were capitalized as assets.</p> | <p>a) Monthly review meeting to be held with relevant departments to indicate which projects have been completed and verification of WIP.</p> <p>b) Monthly review of WIP to ensure repairs and maintenance not included under WIP.</p> |

Property, plant and equipment – Incomplete and misstated assets register

As part of the audit procedures, AG performed tests to ensure that the amounts in the asset registers agrees to the amounts as disclosed in the financial statements. This is required in order to audit the assets disclosed in the financial statements.

The following issues on the asset register:

a) There are several assets with no description/ asset type thus could not be verified, with a carrying amount of R1 718 741 as at 30 June 2022

b) Not all the assets in the assets register have barcodes/ serial/ registration number, with a carrying amount of R484 737.74 as at 30 June 2022

c) There are several assets with duplicates/ Invalid barcodes (e.g. barcode “A”, “various”) with a carrying amount of R9 948 456.76 as at 30 June 2022

d) The fields below in asset registers were not completed for some assets:

- Asset No
- Registration No
- Condition grading
- Combined grade
- Location

The asset register has since been updated with the relevant information and will be reviewed on a monthly basis to ensure that that all the information necessary is included in the register.

Investment property register duplicated and property not belong to municipality

During the audit of investment property, a deed search was done and it was noted that properties were not in the name of the municipality, thus resulting in overstatement of investment property in the annual financial statements as at 30 June 2022.

All investment properties will be verified thorough deed registry and properties which do not belong to the municipality will be removed.

| | |
|--|--|
| <p>Procurement and contract management</p> <p>During the walkthrough of the supply chain management business process, it was noted that an addendum for specification in relation to CORP IT 01/2021 was issued and published on the Mogale City website at the request of one of the bidders. The specification was sent to the SCM division on 26 May 2021 from IT. The closing date for the tender was 01 June 2021. The date that the specification was published on the Mogale City Local Municipality cannot be confirmed. It was also noted that the specification was not drafted by the Bid Specification Committee as required by the SCM Policy. During the walkthrough of the supply chain management business process, it was noted for CORP IT 01/2021 that the Bid Evaluation Committee is composed of three officials:</p> <ol style="list-style-type: none"> 1. Acting Executive Manager: Economic Development Services 2. Manager: Sports, Arts, Culture and Recreation 3. Senior Practitioner: Acquisition <p>Further inspected the attendance register for the Bid Evaluation Committee meeting held on 27 July 2021 and noted that only the above were members of the Bid Evaluation Committee. Based on the above, there is no official from the Information Technology and Communication division which is the end-user of the services being procured and this is not in line with the SCM policy.</p> | <ol style="list-style-type: none"> 1. The municipality has implement the new composition's of committees which include the user department. |
| <p>Supply Chain Management Tender awarded to a supplier who was tax non-compliant.</p> <p>During the audit of procurement and contract management, it was noted that there were awards made to bidders who were tax non-compliant on award date.</p> | <p>Before the award of service provider, Supply Chain will print the CSD report.</p> |
| <p>Deviation process not followed</p> <p>During audit of procurement and contract management, it was noted that there were deviations that were approved by the Municipal Manager on 27 May 2022 and the reasons for not following the procurement process were as follows:</p> <ul style="list-style-type: none"> • On 16 February 2022, Constitutional Court decision | <p>Deviation were done in accordance with supply chain management policy therefore Municipal manager empowered by said regulation 36 of supply chain management policy</p> |

| | |
|---|--|
| <p>ruled the Preferential Procurement Regulations 2017 to be inconsistent with the Preferential Procurement Policy Framework Act(PPPFA), upholding a majority November 2020 decision of the Supreme Court Appeal (SCA).</p> <ul style="list-style-type: none"> •The deviations were made in terms of supply chain management policy regulation 36(1)(a)(v), as it was impractical or impossible to follow official procurement processes. <p>However, it was not impractical or impossible to follow the procurement process as the outcome as the ruling of the Constitutional Court meant that organs of the state are advised that:</p> <ul style="list-style-type: none"> •Tenders advertised before 16 February 2022 be finalized in terms of the Procurement Regulations. •Tenders advertised on or after 16 February 2022 be held in abeyance; and •No new tenders be advertised. | |
| <p>Procurement does not meet definition of a deviation</p> <p>During the audit of procurement and contract management it was noted that the municipality had a contract with Joren communications that was about to expire, and the procurement process was not yet finalized as they could not reach a price settlement with Joren Communications and Corporate Communications. This then resulted in the tender being re-advertised. Joren Communications was then appointed through a Section 36 (1) a (v) which is a deviation, however it was not impractical to follow a procurement process as they did follow the procurement process just that it was not yet finalized. The deviation should have been an extension as there was a contract which was still valid when the procurement process was being followed.</p> <p>commitment register and no extension letters were furnished to support the inclusion of the contracts in the commitment registers.</p> | <p>Before the deviation is approved, Supply Chain will check if there's a valid contract in place to avoid reoccurrence of the findings.</p> |
| <p>Bidders did not submit declaration of interest</p> <p>During the audit of procurement and contract management AG noted that awards were made to bidders who did submit declarations of interest (MBD 4 form) as required by legislation.</p> | <p>Checklist is being developed and serve as a internal monitoring tool as per regulation 42 of supply chain management policy.</p> |

| | |
|---|--|
| <p>Reasonable steps not taken to prevent Fruitless & Wasteful Expenditure</p> <p>During the testing of expenditure of Mogale City Local Municipality instances were identified of interest charged due to late payment. Late payments resulted in the inability to prevent fruitless and wasteful expenditure.</p> | <p>The municipality appointed three (3) debt collectors to collect all that is due.</p> <p>The municipality has embarked on an operation Mogale wa Tima, a massive revenue collection drive. This campaign can be instrumental in addressing the culture of non-payment especially on affluent property owners, industrials, and businesses.</p> |
| <p>Payments not made within 30 days</p> <p>During the testing of expenditure of at Mogale City Local Municipality instances were identified of payments not made to suppliers within 30 days of receipt of the relevant invoice or statement</p> | <p>The municipality has embarked on an operation Mogale wa Tima, a massive revenue collection drive. This campaign can be instrumental in addressing the culture of non-payment especially on affluent property owners, industrials, and businesses.</p> |
| <p>Water tanks in settlements not physically verified</p> <p>Indicator: KPI 4: UMS (061) - Number of settlements provided with tankered water</p> <p>(a)For the above-mentioned indicator, site visits were conducted from the 25 to 31 October 2022, to verify whether the tankered water is indeed provided to the settlements reported. During the verification AG noted that tankered water is not provided to:</p> <p style="padding-left: 40px;">Plot 48 Heuningklip in Muldersdrift as reported in the APR. The plot is vacant and has been vacant and water was not being provided in that area during the 21/22 financial year.</p> <p>(b)AG further noted that the service provider was unable to locate the following settlements, which were included in the register and reported as an achievement in the APR. As such these settlements could not be verified</p> | <p>Department will make use of the verified settlements register and standardise naming the service providers on the use of the verified register and thereafter monitor it on the monthly basis.</p> |
| <p>Register of settlements provided with tankered water not complete.</p> <p>Indicator: KPI 4: UMS (061) - Number of settlements provided with tankered water</p> <p>Site visits were conducted from the 25 to 31 October 2022, to verify the provision of tinkered water. During</p> | <p>The register will be revised to reflect and read the names of the settlements as known by the Municipality/Residents going forward to avoid different naming by both the community, service providers and community.</p> |

| | |
|--|---|
| these visits, it was then noted that the settlements verified below have not been recorded in the register/list and consequently, have not been reported as an achievement. | |
| <p>Register of settlements provided with chemical toilets not complete.</p> <p>Indicator: KPI 2: UMS (060) - Number of settlements provided with chemical toilets</p> <p>For the above-mentioned indicator, site visits were conducted from the 25 to 31 October 2022, to verify whether the chemical toilets are indeed provided to the settlements reported. AG noted that the settlements verified below have not been recorded in the register/list and consequently, have not been reported as an achievement.</p> | The register will be revised to reflect and read the names of the settlements as known by the Municipality/Residents going forward to avoid different naming by both the community and service providers. |
| <p>Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</p> | |
| T6.2.1 | |
| Auditor-General Report on Service Delivery Performance 2021/22 | |
| Audit Report Status*: | Qualified |
| Audit of Predetermined Objectives (AOPO) | |
| Non-Compliance Issues | Remedial Action Taken |
| <p>Reported achievement does not agree to the number achieved per the register/POE</p> <p>During the audit of predetermined objectives, it was noted that the reported achievement per the APR does not agree to the number achieved as per the register and/ POE</p> | Departments to conduct quality review on their reported information in line with the supporting information |
| <p>Annual target disclosed as per revised SDBIP is different from the annual target disclosed on APR</p> <p>Targets as per the final approved SDBIP are not consistent with the annual targets as disclosed in the APR. Further, the changes on the reported target had not been approved.</p> <p>The above has results in reported targets not being consistent with the planned targets.</p> | Conduct review of annual targets disclosed on the approved Original SDBIP, Revised SDBIP and the Annual Performance report (APR) prior to submission for Audit. |
| <p>Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse).</p> | |
| T6.2.2 | |

Report of the auditor-general to the Gauteng Provincial Legislature and the council on Mogale City Local Municipality

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Mogale City Local Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2022, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects and possible effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Mogale City Local Municipality as at 30 June 2022, and financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA).

Basis for qualified opinion

Property, plant and equipment

3. The municipality did not recognise all items of property, plant and equipment in accordance with GRAP 17, *Property, plant and equipment*. Expenditure was incorrectly recognised as infrastructure assets. Consequently, property, plant and equipment was overstated and total expenditure was understated by R21 725 070 (2021: R166 701 097). There was an impact on the surplus for the period and on the accumulated surplus. Additionally, the impairment assessment was not conducted for assets that have been idle and not in operation. I was unable to determine the impact on the net carrying amount of property, plant and equipment as it was impracticable to do so.
4. Some of the assets could not be verified. As a result, I was unable to obtain sufficient appropriate audit evidence relating to the existence of these assets. Consequently, I was unable to determine whether any further adjustments were necessary to infrastructure assets stated at R4 252 178 456 in note 10 to the financial statements. I was unable to verify these by alternative means.
5. Work in progress amounting to R27 286 877 included in note 10 to the financial statements was incorrectly classified as work in progress, while it was available for use in terms of GRAP 17, *Property, plant and equipment*. This resulted in the overstatement of work in progress and understatement of completed assets by R27 286 877. I was unable to quantify the misstatement of the depreciation amount, as the municipality did not determine useful lives for these completed assets.

Net cash flows from operating activities

6. The municipality did not correctly prepare and disclose the net cash flows from operating activities as required by Standards of GRAP 2, *Cash flow statements*. This was due to multiple errors in determining cash flows from operating activities. I was not able to determine the full extent of the errors in the net cash flows from operating activities as it was impracticable to do so. Consequently, I was unable to determine whether any adjustments to cash flows from operating activities stated as R412 492 035 in the financial statements were necessary.

Irregular expenditure

7. The municipality did not include the required information on irregular expenditure in the notes to the financial statements, as required by section 125(2)(d) of the MFMA. The municipality made payments in contravention of the supply chain management requirements, resulting in irregular expenditure of R72 560 786.

Emphasis of matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material losses – electricity

9. As disclosed in note 41 to the financial statements, material electricity losses of R122 399 864 (2020-2021: R104 980 671) were incurred, which represents 13% (2020-2021: 12%) of total electricity purchased.

Material losses – water

10. As disclosed in note 41 to the financial statements, material water losses of R122 932 172 (2020-2021: R106 883 375) were incurred, which represents 32% (2020-2021: 30%) of total water purchased. Technical losses amounted to R56 685 952 (2020-2021: R52 116 058) and were due to prepaid and conventional water meter audits, repairs and replacement. Non-technical losses amounted to R66 246 220 (2020-2021: R54 747 317) and were due to non-functional bulk water meters.

Material impairments – receivables

11. As disclosed in note 39 to the financial statements, material debt impairment of R266 202 205 (2020-2021: R214 113 648) was incurred as a result of an increase in the provision for doubtful debts for receivables from exchange and non-exchange transactions due to debtors not paying their debts on time.

Restatement of corresponding figures

12. As disclosed in note 46 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2021.

Unauthorised expenditure

13. As disclosed in note 50 to the financial statements, the municipality incurred unauthorised expenditure of R86 216 898, as there was overspending of the budget.

Fruitless and wasteful expenditure

14. As disclosed in note 52 to the financial statements, the municipality incurred fruitless and wasteful expenditure of R28 845 611 as a result of interest charged and erroneous payments made to a supplier.

Other matters

15. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited disclosure notes

16. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Unaudited supplementary schedules

17. The municipality provided supplementary information in the financial statements on the budget and in-year performance. The supplementary appropriation statement set out on pages x to xx does not form part of the financial statements and is presented as additional information and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

18. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
19. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

20. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
21. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

22. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected key performance areas presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
23. My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
24. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected key performance areas presented in the municipality's or municipal entity's annual performance report for the year ended 30 June 2022:

| key performance areas | Pages in the annual performance report |
|---|--|
| KPA 1 – basic service delivery and infrastructure development | x – x |

25. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

26. The material findings on the usefulness and reliability of the performance information of the selected key performance areas are as follows:

Basic service delivery and infrastructure development

Various indicators

27. The achievement of the indicators listed below was reported against their targets in the annual performance report. However, the supporting evidence provided differed materially from the reported achievement.

| Key performance indicator | Planned target | Reported achievement |
|--|----------------|----------------------|
| Number of settlements provided with tankered water | 130 | 131 |
| No. of settlements provided with chemical toilets | 82 | 84 |

28. I was unable to obtain sufficient appropriate audit evidence for the achievement reported against targets of the indicators listed below in the annual performance report, due to the lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.

| Key performance indicator | Planned target | Reported achievement |
|--|----------------|----------------------|
| KL of water delivered to the settlements | 84000 kl | 80 667 kl |

Other matters

29. I draw attention to the matters below.

Achievement of planned targets

30. Refer to the annual performance report on pages ... to ... for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 27 to 28 of this report.

Adjustment of material misstatements

31. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of KPA 1 – basic service delivery and infrastructure development. As management subsequently corrected only some of the misstatements, I raised material findings on the reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

32. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
33. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements and annual reports

34. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets identified by the auditors in the submitted financial statements were subsequently corrected, but the uncorrected material misstatements resulted in the financial statements receiving a qualified audit opinion.

Asset management

35. An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.

Expenditure management

36. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
37. Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA. The expenditure disclosed does not reflect the full extent of the irregular expenditure incurred as indicated in the basis for qualification paragraph. The majority of the disclosed irregular expenditure was caused by non-compliance with SCM regulations.
38. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R28 845 811, as disclosed in note 52 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by interest charges on outstanding liabilities.

39. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R66 216 898, as disclosed in note 50 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by contracted services.

Procurement and contract management

40. Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM regulation 36(1).
41. Some of the contracts were awarded to bidders based on preference points that were not allocated in accordance with the requirements of section 2(1)(a) of the Preferential Procurement Policy Framework Act and its regulations.
42. Some of the contracts were awarded to bidders based on criteria that differed from those stipulated in the original invitation for bidding, in contravention of 2017 preferential procurement regulation 5(1) and 5(3).
43. The performance of some of the contractors or providers was not monitored on a monthly basis, as required by section 116(2)(b) of the MFMA.
44. Some of the contracts were awarded to bidders who did not submit a declaration on whether they were employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c).
45. Some of the contracts were awarded to providers whose tax matters had not been declared by the South African Revenue Service to be in order, in contravention of SCM regulation.

Consequence management

46. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.
47. Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
48. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
49. Some losses resulting from irregular expenditure were certified council as irrecoverable without having conducted an investigation to determine the recoverability of the expenditure, in contravention of section 32(2)(b) of the MFMA.
50. Some of the fruitless and wasteful expenditure were certified by council as irrecoverable without having conducted an investigation to determine the recoverability of the expenditure, in contravention of section 32(2)(b) of the MFMA.

Other information

51. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected key performance areas presented in the annual performance report that have been specifically reported in this auditor's report
52. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
53. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected key performance areas presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
54. The following paragraphs will be included in the auditor's report to highlight to the users whether any inconsistencies in the other information exist:
55. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

56. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
57. Senior management did not adequately review the processes of preparing financial statements, the performance report and compliance with legislation. Proper record keeping was not implemented as information was not always available when requested.
58. Senior management did not implement an effective monitoring of the action plans as repeat findings were identified on the financial statements, annual performance report and compliance. Controls over the daily and monthly processing and reconciling of transactions were also not implemented.
59. There was no investigation of the irregular, unauthorised and well as fruitless and wasteful expenditure as no proof of investigation with recommendations and remedial action were

submitted. Irregular expenditure, as well as fruitless and wasteful expenditure was written off without proof of investigation.

Other reports

60. We draw attention to the following engagements by various parties that have or could have an impact on the municipality's financial statements, reported performance information and compliance with applicable legislation and other related matters. The reports noted do not form part of the opinion on the financial statements or findings on the reported performance information or compliance with legislation.

61. The Special Investigating Unit (SIU) was conducting an investigation into a security tender awarded by the Mogale City Local Municipality. The investigation focused on any payments made that may not have been fair, competitive, transparent and equitable or cost-effective or contrary to applicable legislation. At the date of this report, the investigation was still ongoing.

Auditor - General

Johannesburg

30 November 2022



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

T.6.2.3

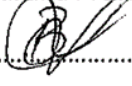
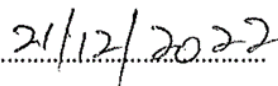
COMMENTS ON AUDITOR-GENERAL'S OPINION 2021/22:

The report of the Auditor General of South Africa is noted and welcomed. The municipality would earnestly consider the recommendations of the Auditor General South Africa. Relevant action plans will be developed to ensure that the findings as raised in this financial year are addressed and will not be raised in the following financial year. This will also ensure that in terms of the performance, the municipality does improve.

T6.2.4

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

As per the requirements of MFMA section 71, Mogale City has submitted all In Year Financial Monitoring Reports to both National and Provincial Treasury.

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

T6.2.5

APPENDICES

APPENDIX A- COUNCILLORS; 2021/22 COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

COUNCILLORS ATTENDANCE REPORT TO COUNCIL MEETINGS

JULY 2021 TO NOVEMBER 2021


LEGENDS

LEGENDS

✓ In attendance

[X] Absent with an apology

X Absent without an apology

 No meeting

| No | NAME | JUL 28 2021 | AUG 31 2021 | Sept 2021 NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18, 19 & 31 2022 | JUN 14 & 3 2022 |
|----|--------------|-------------------|-------------------|----------------------|-------------------|-----------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-----------------------|
| 1. | AGONDO M L | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 2. | BHAYAT F O | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 3. | CHOHLEDI M F | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 4. | CINDI E N | ✓ | ✓ | | {X} | | NO LONGER A COUNCILLOR | | | | | | | |
| 5. | DABHELIA S A | ✓ | ✓ | | ✓ | | ✓ | | | | | | | |
| 6. | DAVID D S | ✓ | ✓ | | ✓ | | | | | | | | | |
| 7. | DUBE S I | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 8. | DU TOIT L E | ✓ | ✓ | | ✓ | | | | | | | | | |

| No | NAME | JUL 28 2021 | AUG 31 2021 | Sept 2021 NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18, 19 & 31 2022 | JUN 14 & 3 2022 |
|-----|--------------------|-------------------|-------------------|----------------------|-------------------|-----------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-----------------------|
| 9. | EKSTEEN A S | ✓ | ✓ | | ✓ | | | | | | | | | |
| 10 | GASELEBELWE GK | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 11. | GOVINDASAMY S | ✓ | ✓ | | ✓ | | | | | | | | | |
| 12. | GRAY T M | ✓ | ✓ | | ✓ | | | | | | | | | |
| 13. | HOÖN J S | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 14. | HOLTZHAUSEN J J | ✓ | ✓ | | ✓ | | | | | | | | | |
| 15. | KHOZA M | [X] | [X] | | | | NO LONGER A COUNCILLOR | | | | | | | |

| No | NAME | JUL 28 2021 | AUG 31 2021 | Sept 2021 NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18, 19 & 31 2022 | JUN 14 & 3 2022 |
|----|--------------|-------------------|-------------------|----------------------|-------------------|-----------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-----------------------|
| 16 | KHUMALO VB | ✓ | ✓ | | | | | | | | | | | |
| 17 | KHUZWAYO MT | ✓ | ✓ | | | | NO LONGER A COUNCILLOR | | | | | | | |
| 18 | KOEBOEKAE MJ | ✓ | ✓ | | | | | | | | | | | |
| 19 | KOTZé JN | ✓ | ✓ | | | | | | | | | | | |
| 20 | KRUGER H H | ✓ | ✓ | | ✓ | | | | | | | | | |
| 21 | KUBAYI BA | ✓ | ✓ | | ✓ | | | | | | | | | |
| 22 | LEBE MT | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 23 | LEKAGANE KE | ✓ | ✓ | | ✓ | | | | | | | | | |

| No | NAME | JUL 28 2021 | AUG 31 2021 | Sept 2021 NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18, 19 & 31 2022 | JUN 14 & 3 2022 |
|----|-----------------|-------------------|-------------------|----------------------|-------------------|-----------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-----------------------|
| 24 | LEKOTO L | ✓ | ✓ | | ✓ | | | | | | | | | |
| 25 | LETSIE S D | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 26 | MADUMO M P J | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 27 | MAHNE E | ✓ | ✓ | | ✓ | | | | | | | | | |
| 28 | MAKGATHO F M | ✓ | ✓ | | ✓ | | | | | | | | | |
| 29 | MAKGOPA J | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 30 | MAKOKWE P J | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |

| No | NAME | JUL 28 2021 | AUG 31 2021 | Sept 2021 NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18, 19 & 31 2022 | JUN 14 & 3 2022 |
|----|--------------|-------------------|-------------------|----------------------|-------------------|-----------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-----------------------|
| 31 | MANGOLE I | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 32 | MANGOLE N C | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 33 | MAPETLA K E | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 34 | MDLANE M B | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 35 | MILLER J | ✓ | ✓ | | ✓ | | | | | | | | | |
| 36 | MKRUQULI X L | ✓ | ✓ | | ✓ | | | | | | | | | |
| 37 | MODISE E | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |

| No | NAME | JUL 28 2021 | AUG 31 2021 | Sept 2021 NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18, 19 & 31 2022 | JUN 14 & 3 2022 |
|----|--------------------|-------------------|-------------------|----------------------|-------------------|-----------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-----------------------|
| 38 | MODISE L | | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 39 | MODISE P | ✓ | ✓ | | ✓ | | | | | | | | | |
| 40 | MOEKETSI T P | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 41 | MOHUBE M | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 42 | MOILWANYANE G I | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 43 | MOKOENA T E | [X] | [X] | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 44 | MOLAPO P T | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 45 | MOLEBA L W | ✓ | ✓ | | ✓ | | | | | | | | | |

| No | NAME | JUL 28 2021 | AUG 31 2021 | Sept 2021 NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18, 19 & 31 2022 | JUN 14 & 3 2022 |
|----|--------------|-------------------|-------------------|----------------------|-------------------|-----------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-----------------------|
| | | | | | | | | | | | | | | |
| 46 | MOLEFE B V | ✓ | ✓ | | ✓ | | | | | | | | | |
| 47 | MOLOSIWA A | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 48 | MOKOTLA RJ | ✓ | DECEASED | | | | | | | | | | | |
| 49 | MORALO O S S | ✓ | ✓ | | ✓ | | | | | | | | | |
| 50 | MUTELE A G | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 51 | NAUDÉ M C G | ✓ | ✓ | | ✓ | | | | | | | | | |
| 52 | NDAMASE M | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 53 | NGAKANE B N | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |

| No | NAME | JUL 28 2021 | AUG 31 2021 | Sept 2021 NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18, 19 & 31 2022 | JUN 14 & 3 2022 |
|----|-------------------------|-------------------|-------------------|----------------------|-------------------|-----------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-----------------------|
| | | | | | | | | | | | | | | |
| 54 | NGWAKO W | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 55 | NKOSI B E | ✓ | ✓ | | ✓ | | | | | | | | | |
| 56 | NLTLATLANE- NZWANE C | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 57 | NZWANE I T | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 58 | ORPEN-REID P C | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 59 | PANNALL J L | ✓ | ✓ | | ✓ | | | | | | | | | |
| 60 | RAMADI M O | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |

| No | NAME | JUL 28 2021 | AUG 31 2021 | Sept 2021 NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18, 19 & 31 2022 | JUN 14 & 3 2022 |
|-----|----------------------|-------------------|-------------------|----------------------|-------------------|-----------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-----------------------|
| 61. | RESHA L G | ✓ | ✓ | | ✓ | | | | | | | | | |
| 62. | SEDUMEDI N M | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 63. | SEEMELA R | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 64. | SEGOLODI W | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 65. | SELIBO M J | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 66. | SETSWALO-MOJA A K | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 67. | SHABALALA B L | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 68. | SILAULE S | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |

| No | NAME | JUL 28 2021 | AUG 31 2021 | Sept 2021 NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18, 19 & 31 2022 | JUN 14 & 3 2022 |
|----|------------------------|-------------------|-------------------|----------------------|-------------------|-----------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-----------------------|
| | | | | | | | | | | | | | | |
| 69 | SITHOLE M D | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 70 | STEENKAMP T J | ✓ | ✓ | | ✓ | | | | | | | | | |
| 71 | TLAPU B | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 72 | TSELE G | ✓ | ✓ | | ✓ | | NO LONGER A COUNCILLOR | | | | | | | |
| 73 | VAN D WESTHUIZEN CJ | ✓ | ✓ | | ✓ | | | | | | | | | |
| 74 | VAN LOGGERENBERG A | ✓ | ✓ | | ✓ | | | | | | | | | |
| 75 | WEHINGER- MAGUIRE Z | ✓ | ✓ | | ✓ | | | | | | | | | |

| No | NAME | JUL 28 2021 | AUG 31 2021 | Sept 2021 NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18, 19 & 31 2022 | JUN 14 & 3 2022 |
|----|-------------------|-------------------|-------------------|----------------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-----------------------|
| 76 | ZWANKHUIZEN LW | ✓ | ✓ | | ✓ | | | | | | | | | |

COUNCILLORS ATTENDANCE REPORT TO COUNCIL MEETINGS

DECEMBER 2021 TO JUNE 2022


(NEW APPOINTED COUNCILLORS)

LEGENDS

✓ In attendance

[X] Absent with an apology

X Absent without an apology

 No meeting

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|-------------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| 1. | BADENHORST A M | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 2. | BHENGU N D | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|-------------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| | | | | | | | | | | | | | | |
| 3. | COCHRANE S L A | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 4. | DABHELIA S A | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 5. | DALTON G A | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 6. | DAVID D S | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 7. | DU TOIT L E | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|-------------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| 8. | EKSTEEN A S | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 9. | GOVINDASAMY S | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 10. | GOUWS LJ | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 11. | GRAY T M | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 12. | HLEZA M A | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 13. | HOLTZHAUSEN JJ | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|--------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| 14. | JOOSTE A | | | | | | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 15. | KHOL M V | | | | | | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 16. | KHUMALO VB | | | | | | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 17. | KOEBOEKAE MJ | | | | | | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 18. | KOTO L | | | | | | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|-------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| 19. | KOTZé JN | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 20. | KRUGER H H | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | [✓] | [✓] for all 3 meetings | ✓ |
| 21. | KUBAYI BA | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 22. | LEBESA SL | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 23. | LEKAGANE KE | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 24. | LEKOTO L | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|------------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| 25. | LEPHADI M R | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 26. | LESUTU E L L | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 27. | MAHNE E | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | [✓] for all 3 meetings | ✓ |
| 28. | MAKGATHO F M | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 29. | MANKAZANA C M | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 30. | MATSHABA P L | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|--------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| 31. | MDLULI E | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 32. | MILLER J | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 33. | MKRUQULI X L | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 34. | MODIKO D M | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 35. | MODISE P | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 36. | MOEKETSI L R | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|--------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| 37. | MOGOJE M M | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | [√] for all 3 meetings | ✓ |
| 38. | MOKOTO R J | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 39. | MOLEBA L W | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 40. | MOLEFE B V | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 41. | MORAKE G K | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 42. | MORALO O S S | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 43. | MURAVHA J O | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|-------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| 44. | MOSALA M C | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 45. | MOTLHOPHE K | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 46. | MUNYAJI W | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 47. | MUNYAI R E | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 48. | NAUDÉ M C G | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 49. | NDAMASE M | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 50. | NGOBENI F | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 51. | NHLAPO N | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 52. | NKOSI B E | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|----------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| 53. | NTANDO T | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 54. | NTSHABELE L L | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 55. | NTSHANGASE K C | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 56. | PANNALL JL | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 57. | PII L P | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 58. | RAMAISA T | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 59. | RESHA L G | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 60. | SEGAPELA N G | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|------------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| 61. | SELE L G | | | | | | ✓ | ✓ | ✓ | ✓ | | ✓ | | ✓ |
| 62. | SITHOLE N A | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 63. | STEENKAMP T J | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 64. | STEYN A | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 65. | TABIWA P S | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 66. | TAUNYANE M H | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 67. | TAPANI T J | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|------------------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| 68. | THUPANE D M | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 69. | TOERIEN D | | | | | | | | | | ✓ | ✓ | ✓ | ✓ |
| 70. | TSHOSE L T | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 71. | TRUMP M L | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 72. | VAN D WESTHUIZEN CJ | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 73. | VAN LOGGERENBERG A | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | | | |
| 74. | WEHINGER- MAGUIRE Z | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 75. | WITBOOI N D | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

| No. | NAME | JUL 28 2021 | AUG 31 2021 | SEP NONE | OCT 27 2021 | NOV NON E | DEC 09 2021 | DEC 17 2021 | JAN 31 2022 | FEB 28 2022 | MAR 30 2022 | APR 28 2022 | MAY 18 and continue d on 19 and further continue d on 31 2022 | JUN 14 & 2022 |
|-----|-------------------|-------------------|-------------------|-------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|---------------------|
| 76. | XHALE N T | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 77. | ZWANKHUIZEN LW | | | | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |

Concerning T.A

Ward committees are expected to hold meetings, work with the councilors to identify community needs, make recommendation to council, receive feedback and communities, assist ward the councilor to attend to community complaints, facilitate the implementation of projects and prioritize community needs.

T.A.1

APPENDIX B- COMMITTEES AND COUNCIL PURPOSES

| Committees (other than Mayoral / Executive Committee) and Purposes of Committees | |
|--|---|
| Municipal Committees | Purpose of Committee |
| Section 80 Committees | Section 80 committees advise the Mayoral Committee on policy matters and make recommendations to council. |
| Section 79 Committee: Municipal Public Accounts Committee (MPAC) | To exercise oversight over the executive functionaries of Council and to ensure good governance in the Municipality. |
| Section 166 Committee: Audit Committee | To advise the Municipal Council, the political office-bearers, the Municipal Manager and the management staff of the municipality, with adequacy and effectiveness of internal financial controls, internal audits, risk management, performance management, effective governance etc. |
| Bid Specifications Committee (BSC) | The BSC is responsible for the compilation and drafting of specifications for the procurement of goods and services by the municipality. |
| Bid Evaluation Committee (BEC) | The BEC is responsible for the evaluation of bids submitted in response to a public invitation for bids (Tenders). The evaluation of bids must be done in accordance with the specifications for the particular procurement. |
| Bid Adjudication Committee | The BAC must consider the reports and recommendations of the BEC and must either make a final award or make a recommendation to the Municipal Manager to make the final award. It also considers and rules on all recommendations / reports regarding the amendment, variation, extension, cancellation or transfer of contracts awarded. |
| Risk Management Committee | To review the Institution's system of risk management and addressing its oversight requirements of risk management and evaluating and monitoring the institution's performance with regards to risk management. |
| Petitions Committee | To deal with petitions as received from other stakeholders. |
| TB | |

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

| MANAGERS IN MOGALE CITY LOCAL MUNICIPALITY 2021/22 | |
|---|--|
| Third Tier Structure | |
| DEPARTMENT | MANAGER (STATE TITLE AND NAME) |
| Municipal Manager | Manager: Operations Support Ms J K Janeke |
| Chief Audit Executive* <i>Acting CAE from December 2021</i> | Manager: Internal Auditing Ms. K Vahed |
| | Manager: Corporate Ethics Mr. A Thalane |
| Municipal Financial Services | Manager: Budget & Treasury (Acting CFO from Mid May 2022) Ms B V Monkwe |
| | Manager: Expenditure Management Ms M S Van Niekerk |
| | Manager: Credit Control Mr T P Tebjane |
| | Manager: Supply Chain Management Vacant |
| | Manager: Revenue Management Ms N Memezi |
| | Manager: Property Valuations Ms C Kuhn |
| | Manager: Monitoring, Evaluation & Risk Management Vacant |
| Strategic Management Services <i>(Previously known as Chief Operation Officer)</i> | Manager: Integrated Development Plan Mr T V Legodi |

| MANAGERS IN MOGALE CITY LOCAL MUNICIPALITY 2021/22 | |
|--|---|
| Third Tier Structure | |
| DEPARTMENT | MANAGER (STATE TITLE AND NAME) |
| | Manager: Co-operative Governance Ms L Mphefo |
| | Manager: Municipal Governance Support Services Mr S Siyotula |
| | Manager: Corporate Communication & Customer Care Mr A Amod` |
| Corporate Support Services | Manager: Corporate Administration (<i>Acting EM: CSS from Mid May 2022</i>) Ms E Segatlhe |
| | Manager: Legal Services Mr J Baloyi |
| | Manager: Human Capital Management Vacant |
| | Manager: Information Communication Technology Ms K. Ndelu |
| Economic Development Services | Manager: Special Economic Initiatives Vacant |
| | Manager: Building Development Management Ms. B.T Mahlo |
| | Manager: Enterprise & Rural Development Mr. V.N Bekwa |
| | Manager: Human Settlement & Real Estate Administration Mr A M S Phate |
| | Manager: Development Planning Ms G M Turner |

| MANAGERS IN MOGALE CITY LOCAL MUNICIPALITY 2021/22 | |
|---|--|
| Third Tier Structure | |
| DEPARTMENT | MANAGER (STATE TITLE AND NAME) |
| Utilities Management Services | Manager: Energy Planning and Customer services G Masuku |
| | Manager: Energy distribution Services Vacant |
| | Manager: Water Services Mr D Mkhonto |
| | Manager: Wastewater Management Services Vacant |
| Public Works, roads & Transport | Manager: Road & Transport Services Mr A Botes |
| | Manager: Fleet & Workshop Management Ms T Madikane |
| | Manager: Project Management Unit Mr S Ramaremela |
| | Manager: Facilities and Building Maintenance Mr H Spamer |
| Integrated Environmental Management- | Manager: Biodiversity Management Vacant |
| | Manager: Environmental Planning, Coordination & Climate Change Ms S P Mdlalose |
| | Manager: Tourism Ms M Hlatshwayo |
| | Manager: Integrated Waste Management Mr T D Nyokana |
| Community Development | Manager: Motor Vehicle and Driver Licensing and Registration |

| MANAGERS IN MOGALE CITY LOCAL MUNICIPALITY 2021/22 | |
|--|--|
| Third Tier Structure | |
| DEPARTMENT | MANAGER (STATE TITLE AND NAME) |
| | Mr M Lethetsa |
| | Manager: Sports, Arts and Culture- Vacant |
| | Manager: Public Safety |
| | Mr P W Nchefu |
| | Manager: Social Development |
| | Ms W N Mjuza |

APPENDIX D – 2021/22 FUNCTIONS OF MUNICIPALITY / ENTITY

| Municipal / Entity Functions | | |
|---|---|--|
| MUNICIPAL FUNCTIONS | Function Applicable to Municipality (Yes / No)* | Function Applicable to Entity (Yes / No) |
| Constitution Schedule 4, Part B functions: | | |
| Air pollution | Yes | N/A |
| Building regulations | Yes | N/A |
| Child care facilities | Yes | N/A |
| Electricity and gas reticulation | Yes | N/A |
| Firefighting services | No | N/A |
| Local tourism | Yes | N/A |
| Municipal airports | No | N/A |
| Municipal planning | Yes | N/A |
| Municipal health services | Yes | N/A |
| Municipal public transport | No | N/A |
| Municipal Health Services | No | N/A |
| Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto | No | N/A |
| Stormwater management systems in built-up areas | Yes | N/A |
| Trading regulations | Yes | N/A |
| Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems | Yes | N/A |

Continued next page

Continued from previous page

| Municipal / Entity Functions | | |
|--|--|---|
| MUNICIPAL FUNCTIONS | Function Applicable to Municipality (Yes / No)* | Function Applicable to Entity (Yes / No) |
| Constitution Schedule 5, Part B functions: | | |
| Beaches and amusement facilities | No | N/A |
| Billboards and the display of advertisements in public places | Yes | N/A |
| Cemeteries, funeral parlours and crematoria | Yes | N/A |
| Cleansing | Yes | N/A |
| Control of public nuisances | Yes | N/A |
| Control of undertakings that sell liquor to the public | Yes | N/A |
| Facilities for the accommodation, care and burial of animals | Yes | N/A |
| Fencing and fences | Yes | N/A |
| Licensing of dogs | Yes | N/A |
| Licensing and control of undertakings that sell food to the public | Yes | N/A |
| Local amenities | Yes | N/A |
| Local sport facilities | Yes | N/A |
| Markets | Yes | N/A |
| Municipal abattoirs | No | N/A |
| Municipal parks and recreation | Yes | N/A |
| Municipal roads | Yes | N/A |
| Noise pollution | Yes | N/A |
| Pounds | No | N/A |
| Public places | Yes | N/A |
| Refuse removal, refuse dumps and solid waste disposal | Yes | N/A |

| | | |
|---|-----|-----|
| Street trading | Yes | N/A |
| Street lighting | Yes | N/A |
| Traffic and parking | Yes | N/A |
| * If municipality: indicate (yes or No); * If entity: Provide name of entity | | T D |

APPENDIX E- WARD REPORTING

| 2021/22 FUNCTIONALITY OF WARD COMMITTEES | | | | | |
|--|---|----------------------------------|---|--|---|
| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
| 1 | <p>WARD COUNCILLOR: LWANDO GIFT RESHA</p> <p>WARD COMMITTEE MEMBERS: MONANUWA SOBAZILE, MBUSISENI ZAKWE, KELETSO MAMOGALE, NONZWAKAZI GONDONGO, DITEKO MOREOTSENYE, NOBANTU GODONGO, SYLVIA JOHNSON, MZIKAYISE KAPTEIN, NOLITHA SANQELA, JOHANNES MOREBUDI</p> | Yes | 4 | 4 | 1 |
| 2 | <p>WARD COUNCILLOR: WANDILE MNYAJI</p> <p>WARD COMMITTEE MEMBERS: TEBOGO TSOTETSI, MMATHABO GLADY THETEHADI, STHEMBISO SITHOLE, AMOS MALESA, KAMOGELO</p> | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|-------------|--|----------------------------------|---|--|---|
| | KHUMALO, SANDILE MAHAYE, SHIRLEY ZWANE, MANDLA SAMUEL VILAKAZI, NOKUKHANYA TEMBE, PORTIA SHONISANI THEMEILI | | | | |
| 3 | <p>WARD COUNCILLOR: SHABIER AHMED DABHELIA</p> <p>WARD COMMITTEE MEMBERS: VUSIMUZI MODIKIZA, NAEEMA AHMED, SIBUSISO SITHOLE, SYLVESTER KEYISI, DIMPHO MOEPANE, PAULINAH MASILO, ZACHARIA MATSEPE, DOCTOR NGWENYA, KAIZER MOYO, LAAEQAH JOSEPH</p> | Yes | 4 | 4 | 1 |
| 4 | <p>WARD COUNCILLOR: NTSHABELE LUCKY LESEGO</p> <p>WARD COMMITTEE MEMBERS: GIFT MAROANE, KATLEGO MOKONOPI, OLGA NOKUPHIWA SEITLHAMO, MELEKO ERNEST THIBEDI, MESHACK MAESIMANE, THAPELO JOHN MOTHIBEDI, ZOLEKA EDNAH KHOZA, BUSEKA EDITH NOBODE, THAPELO</p> | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|-------------|---|----------------------------------|---|--|---|
| | SOLE | | | | |
| 5 | <p>WARD COUNCILLOR: MOTLHOPE KABELO</p> <p>WARD COMMITTEE MEMBERS: AMATHE SOMDAGA, NTOMBI KHUMALO, TSHEPO NTAKANE, MOGOMOTSI MOEPENG, NTHABISENG DINTWENG, OMPHEMETSE MORAKE, LOUIS MOFOKENG, IKGOPOLENG PRISCILLA MPUDI, TSHIDISO DHLAMINI, THAMI KHUZWAYO</p> | Yes | 4 | 4 | 1 |
| 6 | <p>WARD COUNCILLOR: LESUTHU LEHLOHONOLO LEBEWANA</p> <p>WARD COMMITTEE MEMBERS: LEVY JOSEPH SEGWAGWE, LUCKY MAHLANGU ELLIOT, VINTONIA BEKE MOHLALA, PINKY STAMPER, KEABETSWE MOLEFE, JOSEPH MOLOI, MMAMUTLE MAROGANYE, LESLEY MATLEBE, MATALA TSEBELA,</p> | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|--------------------|--|---|--|---|--|
| | LEBOGANG NDLOVU | | | | |
| 7 | DOREEN DAVID: DOREEN DAVID WARD COMMITTEE MEMBERS: FEZILE NONGAWUZA, TEBOGO MOLEFE, NIXON NTUTSHELENI MALADA, ITUMELENG RAKERENG, SHARON MARILE TSHEPHE, SHIRLEY SITHOLE, NKELE SEKONELA, MPHOSASILO, MOSES BONGMANA | Yes | 4 | 4 | 1 |
| 8 | WARD COUNCILLOR: MAKANZANA CYNTHIA MARIA WARD COMMITTEE MEMBERS: TEBOGO MAFUNTSHAYINI, NTOMBIKAYISE REJOICE VEMBANI, TSHOLOFELO MAMKAZANA, HENDRY KEKANA, ANGELINE MORAKILE, DAECY NCOBO, TSHEGOFATSO MATLHAKU, QUEEN NEYE, KHOURISA VICTORIA NGOB, DUMISANI MASHAZI | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|-------------|---|----------------------------------|---|--|---|
| 9 | <p>WARD COUNCILLOR: VELLILE KHUMALO.</p> <p>WARD COMMITTEE MEMBERS: MPHO SHANE MAPONYANE, THABO SIKHAKHANE, ANGELINE KHUMALO, DANIEL MOKWA, MASABATA BALOYI, SIMON RAMATJIE, PALESA MEGALE, SIKHUMBUZO BOQO, THATAYAME MOGOIWA, SIBUSISO VILAKAZI</p> | Yes | 4 | 4 | 1 |
| 10 | <p>WARD COUNCILLOR: XHALE NOMALUNGELO THEODORAH</p> <p>WARD COMMITTEE MEMBERS: OBED RULUMENTE, MBALI LIBAZI, MKOKA NGWIRA, ENOCH MSWETSHENI, MCDONALD MOLEFE, NOMSA MBONI, BRENDA YUMBA, EDMUND MALGAS, MZWAKHE KHUMALO, ROYAL NDANDANI</p> | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|-------------|--|----------------------------------|---|--|---|
| 11 | <p>WARD COUNCILLOR: PETER MODISE</p> <p>WARD COMMITTEE MEMBERS: SIMON KEKAE, TSEBO MONNKGOTLA, TSHEPISO SEBITLA, DIPUO TLHOLOE, CHARMAINE MPETE, TEBOGO MATHIBELA, ROSE RAKGADI MASETLE, MANOKO ASINA MOKABA, LYDIA KHWATYA, LBOGANG GEORGINAH KOTOTSI</p> | Yes | 4 | 4 | 1 |
| 12 | ALPHEUS MOTLOBA , HELLEN PUTU, THAPELO PHEKO, SHEILA REGINA MPELANE, KENAOPE ANTOINETTE MOJELA | Yes | 4 | 4 | 1 |
| 13 | <p>WARD COUNCILLOR: PII LESEGO PALESA</p> <p>WARD COMMITTEE MEMBERS: KLAAS DIKELEDI, SKILO MOSINANG, BONGANI DLOMO, KGOMOTSO MOENG, SNOWY JWARA, MOSIDI MOENG, LETLHOGONOLO MOLEFE, LYDIA SEGAILLE, SIMON MATABANE, MUTSHUTSHU RALULIMI</p> | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|--------------------|--|---|--|---|--|
| 14 | <p>WARD COUNCILLOR: KHOL MOEKETSI VERNON</p> <p>WARD COMMITTEE MEMBERS: MAMOLOKO MABJE, DAVID KGOBE, MMAGAUTA MOTAUNG, VIVIAN MAKHAMBAMBA, MCDONALD SEKGALEMO, MCDONALD SEKGALEMO, KEOLOPILE LETSHOLO, NOMBULELO ISAKE, SIMON LERSHWITI, GODFRIET KUPA</p> | Yes | 4 | 4 | 1 |
| 15 | PRISCILLA MPHO LEBEKO, MVELO INOCENT MCHUNU | Yes | 4 | 4 | 1 |
| 16 | <p>WARD COUNCILLOR: MURAVHA JONAS OCTAVIOUS</p> <p>WARD COMMITTEE MEMBERS: PRECIOUS LINDIWE MPHAKATHI, LEBOGOANG MOKHUANE, LYDIA NAWA, TONNY STEVEN, FANI STEPHEN, MAHLOLE JOSEPH MOTSHILELA, SIBONGILE MAISHA,</p> | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|--------------------|---|---|--|---|--|
| | DANIEL VUSIMUZI NTSUME, SIMON KGATSITSOE, CALVIN MUDAU | | | | |
| 17 | WARD COUNCILLOR: ALETTA VAN LOGGERENBERG WARD COMMITTEE MEMBERS: LAURA LEE THOMSON, MICHELLE DE FREITAS, MARYKE THOMSON, MADELEIN BOOYSEN, LEONIE VENTER, CATHERINE RIECKERT, JANET VAN DEN, NICK GROENWARLD, CINDY VAN VUUREN | Yes | 4 | 4 | 1 |
| 18 | WARD COUNCILLOR: HOLTZHAUSEN JACUBUS JOHANNES WARD COMMITTEE MEMBERS: YVETTE CLARKE, DIRK WOLMARANS, DEACON NORTMAN, THEO DAVERIN, YOLANDA NORTMAN, GERRIT | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|--------------------|--|---|--|---|--|
| | BIGL, J.S MOLLEX, HEINRICH VAN LOGGERENBERG, DALENE LOOCK, ZITA HILSON | | | | |
| 19 | WARD COUNCILLOR: SEGAPELA NYAKALLO GIVEN WARD COMMITTEE MEMBERS: AARON GABADISI SESINYI, LEHLO MONOLO MOLEFE, EZEKIEL BODIBE, TSHENOLO TERENCE LEBURU, NICOLAS MUNZHEDZI, KAGISO MOABI KHUDUGE, SAMUEL ABUTI MOSADI, MPHONG MARUMO | Yes | 4 | 4 | 1 |
| 20 | WARD COUNCILLOR: TRUMP MARK LLEWELLYN WARD COMMITTEE MEMBERS: NIMROD SHIKWAMBAMA, PETER VILANKULU, DANIEL SHIRINDA, STEPHEN MASILO, GILLIAN JACOBS, NTABISENG NZIMANDE, VALEIE DORFLING, SIKHUMBUZO, GEORGE MANYEDI, MAGADI MATHILDA HUMA | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|--------------------|---|---|--|---|--|
| 21 | <p>WARD COUNCILLOR: DU TOIT LYNETTE ESTELLE</p> <p>WARD COMMITTEE MEMBERS: MEAGAN STANDER, MALYSSA HATTINGH, STORM ELIZABETH, BEYERS VAN STADEN, WANDI KOEN, KAREL BOLT, SAREL EYBES, OCKERT BOUWER, LOUISA SYGO, PIET MARAIS</p> | Yes | 4 | 4 | 1 |
| 22 | <p>WARD COUNCILLOR: JADE MILLER.</p> <p>WARD COMMITTEE MEMBERS: JASON COETZEE, IAN JAMES MCLAREN, JACQUES HUGO VAN SCHOOR, TAYLA BARNMAN, EPHRAIM MOKGOTHU, J VAN ROOYEN, WIN WEBB, NATALIE ELLIOTT, VANESSA WEYERS LOTTER</p> | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|--------------------|---|---|--|---|--|
| 23 | <p>WARD COUNCILLOR: TABIWA PHINDANI SAMSON</p> <p>WARD COMMITTEE MEMBERS: REBECCA MOLAUTSI, THOMAS MTHOMBOTHI, EDWARD MAEMU, SUNSHINE TSHABALALA, SAMUEL EDWARD THIPE, JOHANNES MADIKWE, PATRICK MABUSELA, ELVIS KQWADI, MAPHEFO REBECCA MOSES, ESTER MAROBE</p> | Yes | 4 | 4 | 1 |
| 24 | <p>WARD COUNCILLOR: MOEKETSI LEHUMA REBECCA</p> <p>WARD COMMITTEE MEMBERS MASABATA MOATE, GODWIN MOSIMANE, SOLMON MOLIFI, MOSES SOMANE, DESMOND TAELE, ITUMELENG DIHEMO, ROBERT MEKGWE, NTHARI SEOPASENGWE, MAGGY MOTALE, MAMPHO MODISENYANE</p> | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|--------------------|--|---|--|---|--|
| 25 | <p>WARD COUNCILLOR: TSHOSE LORDBY THAPELO</p> <p>WARD COMMITTEE MEMBERS: FRANS MAMPE, TUMI KWELE, VUYANI GIOMI, JOHANNES KGOPO, KAPA ABIGAIL, AIFEHELI NEMALILI, JOSEPH MOTAUNG, ROBERT NGOBENI, BENJAMIN LETSHOLO, ADELINE RASEBITSE</p> | Yes | 4 | 4 | 1 |
| 26 | <p>WARD COUNCILLOR: LOUIS WHITEY MOLEBA.</p> <p>WARD COMMITTEE MEMBERS: PATRICK VUSIMUZI MOHLALA, DAVID THAPELO MOGATWE, ERIC STEVEN NDLOVU, FREDERICK P SOODA, LOUISA NOMBULE MATSA, ANDRIES TENENE MULAMBO, MMATI MATOANE, THABO MAMOHLE, NORAH HAPPY MATHEBULA, NICOLENE TROM</p> | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|--------------------|--|---|--|---|--|
| 27 | <p>WARD COUNCILLOR: MOSALA MOAGAESI CORNELIUS</p> <p>WARD COMMITTEE MEMBERS: ISRAIL LECHOLO, ISAAC MVENYA, BRENDA MANABELS, DUMISANI NDLOVU, KENNETH PULE, JUDAYDA MOLENGONE MADIDA, EMMANUEL KWENDA, KAGISO MMUSI, ELIZABETH MOLAPO, NTROLENG TSHABALALA</p> | Yes | 4 | 4 | 1 |
| 28 | <p>WARD COUNCILLOR: JOHANNES NICOLAAS KOTZE.</p> <p>WARD COMMITTEE MEMBERS: PAULINE MOSIDI, PRETTY MADUNA, CYNTHIA SAGOLE, JOHANN WASSERMANN, BETHUEL MALEPE, CORNELIUS HENDRICK VAN ROOYEN, TIMOTHY HLABYOGO, SOPHIA MOKUBUNG, JOHANNA DIBE, IRENE MOHALE</p> | Yes | 4 | 4 | 1 |
| 29 | <p>WARD COUNCILLOR: JOOSTE ALOYSA</p> <p>WARD COMMITTEE MEMBERS: RIAN</p> | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|--------------------|--|---|--|---|--|
| | MARE, MORNAY ENGELBRECHT, MONIQUE CHANTELL SMITH, LANCE VAN VUUREN, MARIUS VAN WALT, JAIPALAW CHETTY, MONIQUE CHANTELL SMITH, TANIA CHAPMAN, CHRISTIAAN KOEN, MARIE VD MERWE | | | | |
| 30 | WARD COUNCILLOR: MUNYAI RESENGA EMMANUEL WARD COMMITTEE MEMBERS: NONDUMISO SESINYI, EVELYN SEBEGO, PAKISO NZATHI, JOHANNES PETROSE, EMMANUEL MUNYAI, SIPHO XONTARA, ALFRED MALATJIE, JEANETTE XHAMA, SIBONGILE MOLOI, SABATHA MASANGO | Yes | 4 | 4 | 1 |
| 31 | WARD COUNCILLOR: BERNARD VICTOR MOLEFE L. WARD COMMITTEE MEMBERS: BOITUMELO SINAH KOKOTA, FOSTER TEFO PHIRI, LEBOGANG MARTHA MOLUTSI, LEBOGANG MARTHA MOLUTSI, SELLO THABISO TSHABEDI, | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|-------------|--|----------------------------------|---|--|---|
| | MATSHIDISO CONSTANCE MAJA, TRYPHINA SEGWAI, MOSES LEBAKENG, ISRAEL RAMOKOKA, SPIWE SEUNTJIE MOLEFE | | | | |
| 32 | WARD COUNCILLOR: MODIKO DORAH MAHAPPY WARD COMMITTEE MEMBERS: MPHO HARA, ANNA YENDE, NKELE MODIMOKWANA, CLARA SAMBO, BOIPELO MHLATHI, NTHABISENG KOBEDI, VICTOR THAVHAKHULU, BENEDITO CHABANA, DOROTY SEZIBA, BEAUTY KUBU | Yes | 4 | 4 | 1 |
| 33 | WARD COUNCILLOR: TAPANI THIZWILONDI JAMES WARD COMMITTEE MEMBERS: THABO MOKOENA, MELIDA MMAMPHEKO, EVELYN SITHOLE, FIVEN NETSHIVHAMBE, NOMSA | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|--------------------|--|---|--|---|--|
| | ZONDI, DINGANE ABRAHAM SELEPE, WILLIAM MOAGI, NOBANTU CHOLO, JOSEPH RATHOGWA, JEFFREY NELUVHADA | | | | |
| 34 | WARD COUNCILLOR: NHLAPO NHLANHLA WARD COMMITTEE MEMBERS: GODFREY SEKATANE, YUMNA MALEHO, VUYISSILE MONDLA, THABO KAIME, A.M. MTANZI, KHANTSO MOKHATSI, THOKOZANI ZWANE, BOIKIE MADONSELA, NOMSA MANDA, SELINA NXUMALO, | Yes | 4 | 4 | 1 |
| 35 | WARD COUNCILLOR: WITBOOI NENZANE DAVID WARD COMMITTEE MEMBERS: NOKUTHULALA VILAKAZI, SPIWE MDAKANE, MZWANELE LUCKY NTLOKO, SINALO NDLELA, SHESHABA NELSON NDLOVU, ISRAEL VUSI | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|--------------------|--|---|--|---|--|
| | SESEKO, ELIAS DIKOME, GIFT MAPHISA, BUSISIWE MBUTA ,BOITUMELO NGWAMBA, | | | | |
| 36 | WARD COUNCILLOR: MOKOTO RAMILO JOHANNES WARD COMMITTEE MEMBERS: DAVID SELEMOGO, KENEILWE MTIMKULU, CHRIS MUKAKI, PAULOS MAPHOSA, THABO MOSIA, DEKELEDI PRETTY SHILALUKE, DONALD M LOUGIN, CHARLOTTE MALATJI, ANGELLO MABUNDLA, DIKGANG MONNANE | Yes | 4 | 4 | 1 |
| 37 | WARD COUNCILLOR PANNALL JAQUELINE LYNETTE WARD COMMITTEE MEMBERS: MATSEDESO FLORINA MPASA, VERONICA LOUPOS, PATRICK MAILE, CHRIS MARAIS, JACQUES KRUGER, | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|-------------|---|----------------------------------|---|--|---|
| | TSHEPO OSCAR MAKHLA, PATIENCE MATTEWS, JENINE BEZUIDENHOUT, STEFAN ERDMAN, HAWORTH NEVILLE JOHN | | | | |
| 38 | <p>WARD COUNCILLOR: MARIA CHRISTINA GERTRUIDA NAUDE</p> <p>WARD COMMITTEE MEMBERS: REBECCA MMALETSATSI MVOLA, YVONNE OPPERMAN, MICHAEL VAN ROOYEN, ALMA BARNARD, TEBOGO MOTSUMI, CHRISTIAAN JOSUA OPPEMAN, REBECCA ELIZABETH KHUMALO, YOLANDE BRODERICK</p> | Yes | 4 | 4 | 1 |
| 39 | <p>WARD COUNCILLOR: ZILLAH WEHINGER MAGUIRE</p> <p>WARD COMMITTEE MEMBERS: GARY, SBUSISO MAKGATLA, GLORIA, LUCKY, SAM MABADO, MEIKI MATHARE, MARY SKHOSANA, MMASECHABA RADIKOFI, SEIPATI PHAKETHI, THABISO SEWELO, DAISY SEKU</p> | Yes | 4 | 4 | 1 |

2021/22 FUNCTIONALITY OF WARD COMMITTEES

| WARD NUMBER | NAME OF WARD COUNCILLOR AND ELECTED WARD COMMITTEE MEMBERS | COMMITTEE ESTABLISHED (YES / NO) | NUMBER OF MONTHLY COMMITTEE MEETINGS HELD DURING THE YEAR | NUMBER OF MONTHLY REPORTS SUBMITTED TO SPEAKERS OFFICE ON TIME | NUMBER OF QUARTERLY PUBLIC WARD MEETINGS HELD DURING YEAR |
|--------------------|---|---|--|---|--|
| | | | | | |

WARD COMMITTEES

The key purpose of Ward committees

To hold monthly meetings, work with the councillors to identify community needs, make recommendation to council, receive feedback and communicate with communities, assist ward councillors to attend to community complaints, facilitate the implementation of projects and prioritize community needs.

The above Ward Committee structures were established in March 2022 following the Local Government Elections which was held in November 2021. This means that Mogale City had cooling period between November 2021 and February 2022 without Ward Committee structures.

T.E.1

APPENDIX F- WARD INFORMATION

Ward Title: Ward Name (Number)

| Ward Title: Ward Name (Number) | | | | |
|---|--|------------|----------|--------------|
| Capital Projects: Seven Largest in Year 2021/22 (Full List at Appendix O) | | | | |
| R' 000 | | | | |
| No. | Project Name and detail | Start Date | End Date | Total Value |
| 1 | Luipaardsvlei Landfill Site (Phase 5)_WM | Jun-22 | Jun-25 | 200 000 |
| 2 | PR4:Roads Rehabilitation and Resurfacing in Kagiso,Munsieville & Krugersdorp_RS | Sep-21 | Sep-22 | 32 868 |
| 3 | Percy Steward WWTW Refurbishment | Sep-21 | Aug-22 | 35 000 |
| 4 | Construction of Waterpipeline and installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws | Jul-20 | Jun-23 | 19 481 |
| 5 | Pr5: Rietvallei Ext.5 Roads and Stormwater_RS | Feb-20 | Jan-23 | 38 737 |
| 6 | Spruit 33/11kV 3x20MVA MVA Substation upgrade_EDS | Jul-20 | Jan-22 | 5 000 |
| 7 | Soul City informal settlement House Hold connetions_EDS | Mar-21 | Jun-22 | 11 050 |
| | | | | <i>T F.1</i> |

| Basic service Provision | | | | | |
|---|------------------------------|------------|--------------------------|-----------------------|---------|
| Detail | Water(water inside dwelling) | Sanitation | Electricity for lighting | Weekly Refuse removal | Housing |
| Households with minimum service delivery | 93% | 89% | 87% | 85.7% | X |
| Households without minimum service delivery | 7% | 11% | 13% | 14.3% | |
| Total households* | 147 153 | 147 153 | 147 153 | 147 153 | |
| Houses completed in year | | | | | |
| Shortfall in housing units | | | | | |
| Note: StatsSA 2016 Community Survey & MCLM 2021/22 IDP | | | | | T.F.2 |
| <i>*Including informal settlements</i> | | | | | |

| Top Four Service delivery Priorities for Ward(Highest Priority first) | | |
|---|--|-------------------------|
| No. | Priority Name and detail | Progress during 2021/22 |
| | | |
| | Information not available for 2021/22 financial year | |
| | | |
| <i>MCLM does not conduct ward based planning</i> | | |
| T.F.3 | | |

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2021/22

RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE FOR FINANCIAL YEAR 2021/22

Municipal Audit Committee Recommendations

| Date of Committee | Committee recommendation during financial year 2021/22 | Recommendations adopted (enter Yes) If not adopted (provide explanation) |
|--|---|--|
| 16 Sep-2021 | SUPPLY CHAIN MANAGEMENT | |
| | That rand value be included on projects in the report | Yes |
| | ELECTRICITY LOSSES | |
| | That an up-to-date report be presented in the next meeting | Yes |
| | HUMAN CAPITAL MANAGEMENT | |
| | That an implementation of the organogram for the entire Municipality be included in the report | Yes |
| | That the report include how much the Municipality has paid (employee number 9352619) since his suspension to date | Yes |
| | That the report includes analyses of the approved positions per division | Yes |
| | LITIGATION | |
| That cases be summarized by table format | Yes | |

RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE FOR FINANCIAL YEAR 2021/22

Municipal Audit Committee Recommendations

| Date of Committee | Committee recommendation during financial year 2021/22 | Recommendations adopted (enter Yes) If not adopted (provide explanation) |
|--------------------------|---|---|
| 14 Dec-2021 | FRAUD AND INVESTIGATION | |
| | That Acting MM be brought up to speed regarding investigation reports submitted to former MM. | Yes |
| | Mscoa | |
| | That a summary report on BIQ and new financial system in terms of implementation be sent to AC members so it can form part of AC hand over report. | Yes |
| | FINANCIAL TURNAROUND STRATEGY | |
| | That report be more current and indicate savings or increasing revenue for the quarter. | Yes |
| | FINANCIAL TURNAROUND STRATEGY | |
| | That letters on new lease rates be sent to lessees of 20-99 lease agreements, after new market related fees are received from Valuation Division. This matter be finalized. | In-progress |
| | MINUTES | |
| | That minutes of 30 November 2022 be sent back for quality review/ check and serve at the next AC meeting. | Yes |
| | That minutes of 14 December 2022 be sent back for quality review/ check and serve at the next AC meeting. | Yes |

RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE FOR FINANCIAL YEAR 2021/22

Municipal Audit Committee Recommendations

| Date of Committee | Committee recommendation during financial year 2021/22 | Recommendations adopted (enter Yes) If not adopted (provide explanation) |
|--------------------------|--|---|
| 07 June-2022 | That draft minutes of the AC meetings be sent out no later than 21 days after the meeting. | Yes |
| | WATER LOSSES | |
| | That calculations in the water losses report be amended as they are not correct. | Yes |
| | HUMAN CAPITAL MANAGEMET REPORT | |
| | That names of employees be removed from the report in accordance with POPI Act. | Yes |

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

2021/22 LONG TERM CONTRACTS

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|---------------------|---|-------------------|--|----------------|------------|------------|------------------|---|
| 1. | CDS(T&S) 07/2019 | For the supply, delivery of road traffic signs on an as and when required basis for a period of three (3) years | 3 years | Setlatlapi Business Enterprise –Not Mogale based | Rates | 2019.07.25 | 2022.07.24 | SLA | Contract expired notified new tender process started. |
| 2. | CDS (L) 04/2021 | Appointment of service provider for maintenance of book security systems for Mogale City Local | 3 years | CSX Customer Services (PTY) LTD | Rates | 2021.03.16 | 2024.03.15 | SLA | Contract is still on the agreed period. |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|------------------|--|-------------------|---------------------------------------|----------------|------------|------------|------------------|---|
| | | Municipality on an as and when required basis for a period of three (3) years | | | | | | | |
| 3. | CDS (L) 02/2021 | Appointment of service provider for the supply, delivery and installation of library furniture | 3 years | Izandla Ziyagezana Trading 44 | Rates | 2021.05.03 | 2024.05.02 | SLA | Contract is still on the agreed period. |
| 4. | CDS (TS) 04/2021 | Appointment of service provider for the supply, delivery and off-loading of 100% locally manufactured traffic and security uniforms for officers | 3 years | Mokgasetla Embro and Clothing PTY LTD | Rates | 2021.05.03 | 2024.05.02 | SLA | Contract is still on the agreed period. |
| | CSD(S&R)05/2021 | Supply and Delivery of sport turf maintenance machinery and equipment (including | 3 years | Kelvata Trading 104 CC | R1,845,433.00 | 2021.06.30 | 2024.06.29 | SLA | Contract is still on the agreed period. |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|--------|---------------------|--|-------------------|---|----------------|------------|------------|------------------|---|
| 5. | | supply of related spares and accessories at municipal stores at Chamdor) | | | | | | | |
| solve1 | CORP (L) 05/2020 | Panel of Attorneys for Mogale City for a duration of three (3) years | 3 years | Matseke Attorneys- Not Mogale Based Ismail And Dahya Attorneys. –Not Mogale Based Mogaswa Attorneys- Not Mogale Based Seleka Attorneys. –Not Mogale Based Smith Van Der Watt Incorporated. – Mogale Based | Per Rates | 2020.08.01 | 2023.09.30 | SLA | Contract is still on the agreed period. |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|------------------|----------------------|-------------------|--|----------------|------------|----------|------------------|----------|
| | | | | Phungo Attorneys. –Not Mogale Based Twala Attorneys –Not Mogale Based Nozuko Nxusani Incorporated – Not Mogale Based Raphela Attorneys –Not Mogale Based Madlhopa Incorporated Attorneys –Not Mogale Based Rasegoete & Associates INC- Not Mogale Based | | | | | |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|---------------------------|---|-------------------|---|-----------------------|------------|------------|------------------|---|
| | | | | Motshabi & Associates INC- Not Mogale Based Katane Attorneys- Not Mogale Based Leepile Attorneys- Not Mogale Based Ntanga Nkuhlu- Not Mogale Based | | | | | |
| 2. | Regulation 36 (a) (1) (v) | The supply, delivery and maintenance of an electronic financial management system which complies with Municipal Standard Chart of | 3 years | Solvem Pty Ltd | R68 325 500(exl. VAT) | 2022.04.29 | 2025.04.28 | SLA | The service provider was appointed on the 29 April 2022 by the Acting MM, however there is no deviation report only the proposals and appointment letter. |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|----------------------|---|-------------------|--|--|--|--|------------------|---|
| | | Accounts(mSCOA). | | | | | | | The matter is in court. |
| 3. | Transversal contract | Design and implementation of a unique and unified cellular phones and 3G cards | 5 years | MTN- Not Mogale based | R 9 805 090.56 | 2021.01.02 | 2026.03.31 | SLA | The municipality has embarked on RT 15-2021 tender. |
| 4. | CORP (IT) 01/2021 | Supply and delivery of managed layer3 PoE Network switches' on as and when required basis for a period of three (3) years | 3 years | Masutha Investments Pty LTD-Not Mogale based | Rates | 2021.10.07 | 2024.10.03 | MBD 7.1 | Contract is still on the agreed period. |
| 1 | COO (PMU) 03/2015(A) | Construction of Krugersdorp Taxi Rank | 24 months | Maragela Consulting Engineers-Not Mogale based PIT DOG Trading JV Moseki Distrib - Mogale based | R105 893 446 The sum of R 6 987 476.7 was added as variation | 2017.07.01 Extension: 2018.07.18 | Contract is extended until completion of the project | SLA | Contract is extended till completion of the contract. |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|------------------------------|---|-------------------|--|--|------------|------------|------------------|-----------------|
| | | | | Thaleka Manufacturers Cochrane steel products | | | | | |
| 2 | Regulation 36 (a) (1) (v) | Turnkey appointment for engineering consulting, project Management and construction of the Brickvale initiative. | 3 years | Temi Construction Pty Ltd Not Mogale based Rembu Construction Not Mogale based | Estimated value: R690 million over 3 years (subject to availability of funding). | 2022.06.01 | 2025.05.31 | CIDB | Contract valid. |
| 1 | F (BT) 02/2022 | Register bankers to render banking services for a period of (5) years | 5 years | ABSA Bank-Not Mogale Based | Rates Bank Charges | 2022.07.01 | 2027.06.30 | SLA | Contract valid |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|------------------|---|-------------------|--|------------------|------------|--|------------------|--|
| 2 | F(BT)02/2013 | Long term loan facility for Infrastructure capital projects | 15 years | Nedbank Corporate-Not Mogale Based | R 190 994 208,00 | 2012.11.10 | 2027.12.31 | SLA | The Municipality is complying with the loan terms. Contract still valid. |
| 3 | F (R) 06/2016 | Collection of Payments for Municipal Services and the Implementation and Maintenance of Pre-Paid Electricity Vending System | 3 years | Easypay (Pty) Ltd-Not Mogale Based | Rates | 2016.06.30 | 2019.06.29 Extension from 1 July 2019 | SLA | Contract extended on month to month until the appointment of the new service provider. |
| 4 | F(SCM) 11/2020 | Insurance brokers to render short term insurance services for a period of three (3) years | 3 years | Omni Risk Solutions –Not Mogale Based | Rates | 2020.06.19 | 2023.06.18 | SLA | Contract is still on the agreed period. |
| 5 | F(SCM)01/2019 | Appointment of agency or the placement of tender recruitment, public | 3 years | Kwanza Communications - Not Mogale Based | Rates | 2018.12.03 | Contract extend | SLA | Contract extended for a period of 12 months.the contract expires on the 31 st |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|------------------|--|-------------------|---|----------------|------------|--|------------------|---|
| | | notices, and Advertisements in the Media on an as and when required basis for a period of three (3) years | | | | | Expired: 2021.12.02 Extended from 1 january 2022 | | December 2022 as per the extension letter. THE CONTRACT WAS AGAIN EXTENDED ON MONTH TO MONTH ON THE 21/12/2022. |
| 7 | F(R) 02/2019 | Printing and dispatching, emailing, uploading online and SMS of monthly municipal account statements for a period of three (3) years | 3 years | Mailtronic Direct Marketing CC – Not Mogale Based | Rate | 2019.05.02 | 2022.05.01 | SLA | Contract extended on month to month until the appointment of the new service provider. |
| | | | | | | | | | |
| 8 | F(CC)07/2019 | Rendering of credit control services on an as and when required basis for a | 3 years | Baatshuma (Pty) Ltd (Are not Mogale | Rates | 2019.10.21 | Expired date : 2022.10.20 | SLA | Contract expired .extension process started. |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|-------------------|--|-------------------|---|----------------------|------------|---|------------------|---|
| | | period of three (3) years | | based) Spectrum Utility Management (Not Mogale based) | | | Extension fom 20.10.2022 to 20.12.2022 | SLA | |
| 9 | F(SCM) 08/2020 | Supply and Delivery of Lubricants to Chamdor for a duration of three (3) years | 3 years | M-Ringa Construction Pty Ltd-Not Mogale Based | Rates | 2020.03.06 | 2023.03.05 | SLA | Contract is still on the agreed period. |
| 10 | F (V) 07/2021 | Appointment of a service provider for the integrated implementation of the property valuations management system for three years | 3 years | Manna Holdings- Not Mogale based | R 4,000,000.00 | 2021.06.18 | 2024.06.17 | SLA | Contract is still on the agreed period. |
| 11 | F (R) 01/2018 | The Provisioning, Implementation and | (3) years | AFRICAN UTILITY | Rates of commission- | 2017.12.11 | 2019.06.30 | SLA | Active- Extended on |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|------------------|---|-------------------|---|---|------------|----------------------------|------------------|---|
| | | Maintenance of a Prepaid Water Vending System as well as to provide outlets through which the vending of prepaid water | | SOLUTIONS – Not Mogale Based | Outlet 6,9% and Cashiers Collection 5,9 % | | Extension from 1 july 2019 | | month-to-month basis |
| 13 | F(R) 01/2014 | Supply, Delivery and Commissioning of handheld meter reading machine and or reading of water and electricity meters through a once off purchase for a period of three (3) years | (3) years | Consolidated African Technologies | R302 310.85 | 2021.04.01 | 2023.03.31 | SLA | Contract extended |
| 1 | UMS(W&S) 17/2021 | Installation of a bulk water pipeline. | 3 years | Safcrete Construction- Not Mogale based | R19 480 131.61 | 2021.10.01 | 2024.09.31 | CIDB | Contract is still on the agreed period. |
| 2 | UMS(E) | Service providers for the re-spraying of | 3 years | Tebogo Technical | Rates | 2020.02.13 | 2023.02.12 | SLA | Contract is still on the |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|---------------------------|---|-------------------|---|-----------------|------------|------------------------|------------------|---|
| | 06/2020 | miniature substations (exterior only) on an as and when required basis for a three (3) year period for Mogale City Local Municipality | | Enterprise CC | | | | | agreed period. |
| 3 | Regulation 36 (a) (1) (v) | Appointment for engineering consulting ,project management and the refurbishment of magalisburg wastewater treatment works. | 12 months | Bigen Africa services Safecrete (pty)ltd | 8.5 million | 01/07/2022 | 30/06/2023 | CIDB | Contract valid |
| 6. | PWRT (R&T)01/2020 | Appointment of service provider Robert broom drive widening phase 2. | 18 months | Mbhokodo Construction -Not mogale based | R 18 311 924.95 | 2020.01.15 | 2023.06.30 | CIDB | Completion certificate issued. |
| 1 | IEM(WAQ) | Appointment of service provider for | 3 years | 1. NKTT- Mogale Based | Rates | 2019.01.03 | 2021.12.31 Extended | SLA | Contract extended on month-to-month.for |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|---------------------------|---|-------------------|--|--|------------|---|------------------|--|
| | 02/2019 | the waste collection in Identified areas of Mogale City Local Municipality | | 2. The Waste Group Projects (Pty) Ltd-Not Mogale Based | | 2019.01.03 | from 1 january 2022 for he period not exceeding 12 months | | the period not exceeding 12 months.this means it will expired on the 31 st of December 2022. THE CONTRACT WAS AGAIN EXTENDED ON MONTH TO MONTH . 2022 DECEMBER. |
| 3 | Regulation 36 (a) (1) (v) | Turnkey appointment for engineering consulting, project Management and construction of the Luipaardsvlei Landfill Site. | 3 years | Engineering Consultant: Pro-plan Consulting Engineers (Pty)Ltd Contractor: ENM Trading | Estimated value: R200 million over 3 years (subject to funding availability) | 2022.06.01 | 2025.05.31 | CIDB | Contract valid. |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|---------------------------|--|-------------------------|--|----------------|------------|----------------|------------------|---|
| | Regulation 36 (a) (1) (v) | Lease of 32 ton landfill compactor for luipaardsvlei siter as per regulation 36(1)(a)(v) of the SCM policy on a month to month basis | Month to month contract | Aqua transport and plant hire | R 2 476 071.97 | 19/09/2022 | Month to month | SLA | Month to month basis |
| | IEM (P) 04/2020 | (Grass cutting, cutting of alien invasive bushes (less than 10cm diameter), including hard surfacing maintenance, removal of accumulated waste to an authorized landfill/disposal facility, sweeping, litter packing, and raking.) | 3 Years | Katika Project Management -not Mogale based Jeretha 130 Projects (Pty) Ltd - Mogale Based Face of the earth trading & projects -not Mogale | Rates | 2019.12.24 | 2022.12.23 | SLA | Contract expired. The contract was extended on month to month during the month of December 2022/12/22 |

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments |
|-----|------------------|----------------------|-------------------|--|----------------|------------|----------|------------------|----------|
| | | | | based Tshepo Entle Trading -Mogale based Peo Tsa Mogale -Mogale based Bora-Bora Business Enterprise -Mogale based Kgosi – Kgabo Holdings -Mogale based Kebale Construction & Projects Mogale Based | | | | | |

Public Private Partnerships Entered into during
2021/22

R' 000

| Name and Description of Project | Name of Partner(s) | Initiation Date | Expiry date | Project manager | Value |
|--|--------------------|-----------------|-------------|-----------------|----------|
| N/A* | | | | | |
| *MCLM does not have Public Private Partnerships | | | | | T H.2 |

APPENDIX I – 2021/22 MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Where,

POOR = 1

Less than 50% of expected/required

Below average = 2

More than 50% but less than 75% of expected/required

Average = 3

More than 75% but less than 90% of expected/required

Excellent = 4

90% to 100% of expected/required

Beyond excellent = 5

More than 100% of expected/required

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comments | SERVICE PROVIDER PERFORMANCE | OVERALL PERFORMANCE (average) | PERFORMANCE ASSESSMENT |
|-----|------------------|----------------------|-------------------|------------------|----------------|------------|----------|------------------|----------|------------------------------|-------------------------------|------------------------|
|-----|------------------|----------------------|-------------------|------------------|----------------|------------|----------|------------------|----------|------------------------------|-------------------------------|------------------------|

| | | | | | | | | | | With ing Scop e | With in requ ired time line | Accep table Qualit y | | COMME NT |
|-----|------------------------|---|-----------|--|-------|-----------|-----------|-----|-------------------------|--------------------------|--|-------------------------------|------|-------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) |
| 1 | Regulation 36(1)(a)(v) | Prevention of land vandalism of infrastructure on areas and when required basis including security services | 24 months | Red Ant Security Services- Mogale Based | Rates | 01-Jun-22 | 31-May-24 | SLA | Start date 01 june 2022 | 3 | 3 | 3 | 80% | 3 |
| 2 | Regulation 36(1)(a)(v) | Provision of Cash-in Transit service | 12 months | Fidelity Cash Solutions- Not | Rates | 01-Jun-22 | 31-May-23 | SLA | Start date 01 june 2022 | 3 | 3 | 3 | 80% | 3 |

| | | s to and from All Pay Centres | | Mogale Based | | | | | | | | | | |
|---|---------------------|--|-----------|-------------------------------------|---|-----------|---|-----|---|---|---|---|-----|---|
| 3 | CDS(T&S) 09/2018 | Rendering of (Armed and Unarmed) Security Services to Mogale City Local Municipality | 24 months | Pro Secure (Pty) Ltd - Mogale based | Quoted rate/price of the project for a period of three years Rate per Grade C Armed = R16 705.50 Rate per Grade C Unarmed = R16 127.57 Price (includ | 01-Jun-22 | 5/31/2024 contract extended from 20/09/2021 | SLA | contract extended for a period not exceeding 12 months . Contract terminated effective from 30 june 2022. | | | | | 3 |
| | | | | | | | | | | 3 | 3 | 3 | 80% | |

| | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | ive of VAT)= R32 8 83.37 Quote d rate/pr ice of the projec t for a period of three years Rate per Grade C Armed = R15 2 12.36 Rate per Grade C Unar med= R15 0 77.36 Price (inlus ive of VAT)= | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|

| | | | | | | | | | | | | | | | |
|---|------------------------|--|-----------|---|--|-----------|-----------|-----|-------------------------|--|---|---|---|-----|---|
| | | | | | R30 289.72 | | | | | | | | | | |
| 4 | Regulation 36(1)(a)(v) | Rendering of (Armed and Unarmed) Security Services to Mogale City Local Municipality for a period of three (3) | 24 months | Mabotwane Security Services – Not Mogale Based Pro Security (Pty) Ltd Mogale based | Quoted rate/price of the project for a period of three years Rate per Grade C Armed = R16 705.50 | 01-Jun-22 | 31-May-24 | SLA | Start date 01 june 2022 | | | | | | |
| | | | | | | | | | | | 3 | 3 | 3 | 80% | 3 |

| | | | | | | | | | | | | | | |
|---|--------------------|--|-----------|--|-------|-----------|-----------|-----|---|---|---|---|------|---|
| | | | | Grade C Unarmed= R15 077.36 Price (inclusive of VAT)= R30 289.72 | | | | | | | | | | |
| 5 | CDS (L) 04/2021 | Appointment of service provider for maintenance of book security systems for Mogale City | (3) years | CSX Customer Services (PTY) LTD | rates | 16-Mar-21 | 15-Mar-24 | SLA | Contract is on the agreed period, and the Service Provider perform as per the agreement | 5 | 5 | 5 | 100% | 5 |

| | | | | | | | | | | | | | | |
|---|---------------------|--|-----------|---|-------|------------|------------|-----|---|---|---|---|-----|---|
| | | Local Municipality on an as and when required basis for a period of three (3) years | | | | | | | | | | | | |
| 6 | CDS (L) 02/2021 | Appointment of service provider for the supply, delivery and installation of library furniture | (3) years | Izandla Ziyag ezana Trading 44 | Rates | 03-May-21 | 02-May-24 | SLA | Contract is on the agreed period, and the Service Provider perform as per the agreement | 2 | 2 | 2 | 60% | 2 |
| 7 | CDS(T&S) 07/2019 | For the supply, delivery of road traffic signs on an | (3) years | Setlatlapi Business Enterprise – Not | Rates | 2019.07.25 | 2022.07.24 | SLA | Contract has expired, SCM process has started | 2 | 2 | 2 | 60% | 2 |

| | | as and when required basis for a period of three (3) years | | Mogale based | | | | | | | | | | |
|---|------------------|--|-----------|---------------------------------------|------------|-------------|-------------|-----|---|---|---|---|------------------|---|
| 8 | CDS (TS) 04/2021 | Appointment of service provider for the supply, delivery and off-loading of 100% locally manufactured traffic and security uniforms for officers | (3) years | Mogkasetla Embro and Clothing PTY LTD | Rates | 03-May-21 | 02-May-24 | SLA | Contract is still on the agreed period, and the Service Provider perform as per the agreement | 3 | 3 | 3 | 80% | 3 |
| 9 | CDS(S&R) 05/2021 | Supply and Delivery of | (3) years | kelvata trading | R1 845 433 | 2021. 06.30 | 2024. 06.29 | SLA | Active - Contract is still on the | | | | on going project | |

| | | | | | | | | | | | | | | |
|----|------------------------|--|----------|--------------------------|-------|------------|------------|--|--|---|---|---|------|---|
| | | sport turf maintenance machinery and equipment (including supply of related spares and accessories at municipal stores at Chamdor) | | | | | | | agreed period, and the Service Provider perform as per the agreement | | | | | |
| 10 | Regulation 36(1)(a)(v) | provision of indigent and pauper burial services | 6 months | Tlhapane funeral parlour | Rates | 2022.06.01 | 2022.11.30 | | Regulation 36(1)(a)(v) of the Supply Chain Management Policy for a period of six | 5 | 5 | 5 | 100% | 5 |

| | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|---|--|--|--|--|--|
| | | | | | | | | (06) months – commen cement date 01 June 2022. | | | | | |
|--|--|--|--|--|--|--|--|---|--|--|--|--|--|

Where

POOR = 1

Below average = 2

Less than 50% of
expected/required

More than 50% but less than 75% of
expected/required

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Sta |
|-----|------------------|----------------------|-------------------|------------------|----------------|-----|
|-----|------------------|----------------------|-------------------|------------------|----------------|-----|

| (1) | (2) | (3) | (4) | (5) | (6) | |
|-----|------------------------------|---|----------------------|--|--|----------------|
| 1 | COO(PUM) 03/2015-A | construction of the Krugersdorp Taxi Rank | no specific duration | Maragela Consulting Engineers | R108 387 476.70 The sum of R 7 000 000 was added as variation | 30 j extens |
| 2 | Regulation 36 (a) (1) (v) | Turnkey appointment for engineering consulting, project Management and construction of the Brickvale initiative | 3 years | Maragela Consulting Engineers 2 contractors:Rembu Construction Temi construction | Estimated value: R690 million over 3 years (subject to availability of funding). | |

1

Less than 50% of expected/required

More than 50% but less than 75% of expected/required

More than 75% but less than 90% of expected/required

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | |
|-----|------------------|---|-------------------|---|--------------------|------------|------------|------------------|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | |
| 1 | F (BT) 02/2016 | Register bankers to render banking services for a period of (5) years | (5) years | Standard Bank- Not Mogale Based | Rates Bank Charges | 2016.05.01 | 2021.04.30 | SLA | Tenor again Mon the c until from |

| | | | | | | | | | |
|---|-----------------|---|------------|---|------------------|-----------|------------|-----|-----------------------|
| | | | | | | | | | |
| 2 | FI02/2013 | Long term loan facility for Infrastructure capital projects | (15) years | Nedbank Corporate- Not Mogale Based | R 190 994 208,00 | 11-Oct-21 | 2027.12.31 | SLA | The comp loan still v |
| 3 | F (R) 06/2016 | Collection of Payments for Municipal Services and the Implementation and Maintenance of Pre-Paid Electricity Vending System | 3 years | Easypay (Pty) Ltd- Not Mogale Based | Rates | 19-Jun-20 | 2019.06.29 | SLA | Exte rene tend |
| 4 | F(SCM) 11/2020 | Insurance brokers to render short term insurance services for a period of three (3) years | (3) years | Omni Risk Solutions – Not Mogale Based | rates | 19-Jun-20 | 18-Jun-23 | SLA | contre agre |

| | | | | | | | | | |
|---|-----------------|--|-----------|--|-------|------------|---|-----|--|
| 5 | F(SCM)01/2019 | Appointment of agency or the placement of tender recruitment , public notices and Advertisements in the Media on an as and when required basis for a period of three(3) years | (3) years | Fabrizi Trading Enterprise/ t/a Fabrizi Media Not Mogale Based , Kwanza Communications- Not Mogale Based | Rates | 2018.12.03 | contract extended (expired on 02 december 2021) | SLA | Cont a pe |
| 6 | F (SCM) 01/2020 | Appointment of service providers for the supply and delivery of fuel (petrol and diesel) at the municipal stores at chamdor on an as and when required basis for the period of 3 years | (3) Years | Karabee Trading (Pty) Ltd - not mogale based | Rates | 2020.03.01 | 2023.02.28 | SLA | Cont agre the S perfo agre |
| 7 | F(R) 02/2019 | Printing and dispatching, emailing, uploading online and SMS of monthly municipal account statements for a period of three (3) | (3) years | Mailtronic Direct Marketing CC – Not Mogale Based | Rate | 2019.05.02 | 2022.05.01 | SLA | Cont mon the a the n prov |

| | | | | | | | | | |
|---|----------------|---|---------|---|-------|------------|------------|-----|--|
| | | years | | | | | | | |
| 8 | F(CC)07/2019 | Rendering of credit control services on an as and when required basis for a period of three (3) years | 3 years | Baatshuma (Pty) Ltd (are not Mogale based) Spectrum Utility Management (Not Mogale based) | Rates | 2019.10.21 | 2022.10.21 | SLA | Cont agre the S perfo agre |
| 9 | F(SCM) 08/2020 | Supply and Delivery of Lubricants to Chamdor for a duration of three (3) years | 3 years | M-Ringa Construction PTY LTD- Not Mogale Based | Rates | 2020.03.06 | 2023.03.05 | SLA | Cont agre the S perfo agre |

| | | | | | | | | | |
|----|---------------------------|---|-----------|----------------------------------|---|------------|------------|------------------------|------------|
| 10 | Regulation 36 (1) (a) (v) | Supply and delivery of cleaning material at Chamdor. | 6 months | Kebale Construction and projects | Rates | 2022.06.01 | 2022.11.30 | MBD 7.2 to be sign off | As a basis |
| 11 | F(R)01/2018 | The Provisioning, Implementation and Maintenance of a Prepaid Water Vending System as well as to provide outlets through which the vending of prepaid water | (3) years | African Utility services | Rates of commission-Outlet 6,9% and Cashiers Collection 5,9 % | 2017.12.11 | 2019.06.30 | SLA | Activi mon |

| | | | | | | | | | |
|----|---------------|---|--------|--------------------------|---------------|-----------|-----------|-----|--------------|
| 12 | F (V) 07/2021 | Appointment of service providers for the intergrated implementation of the property valuations management system valuation system for a period of three (3 years) | 3years | Manna Holdings (Pty) Ltd | R 4000 000 00 | 18-Jun-21 | 17-Jun-24 | SLA | Cont agre |
|----|---------------|---|--------|--------------------------|---------------|-----------|-----------|-----|--------------|

POOR = 1

Less than 50% of expected/required

Below average = 2

More than 50% but less than 75% of expected/required

Average = 3

More than 75% but less than 90% of expected/required

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date | End Date | Type of Contract | Comm |
|-----|---------------------|--|-------------------|--|----------------|------------|------------|------------------|-----------------------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
| 1. | IEM(WAQ) 02/2019 | Appointment of service provider for the waste collection in Identified areas of Mogale City Local Municipality | (3) years | 1. NKTT- 2. The Waste Group Projects (Pty) Ltd | Rates | 2018.12.03 | 03.03.2021 | SLA | Contract extended month-to- |

| | | | | | | | | | |
|----|------------------------------|---|----------|---|----------|------------|------------|------------------------------------|------------------------|
| 2 | Regulation 36 (a) (1) (v) | The provision of grave digging services on an as and when required basis for a period of three (3) years | 6 months | Emeka Civils (PTY) LTD – Mogale Based | Rates | 01-Jun-22 | 30-Nov-22 | MBD 7.2 to be sign off by SP | |
| 3. | Regulation 36 (a) (1) (v) | Supply, delivery and off-loading of 40 microns (clear) refuse bags at Stores | 6 months | Tuxion Construction & Projects | R300 000 | 2022.06.01 | 2022.11.30 | MBD 7.2 to be sign off by SP | As and w required l |

| | | | | | | | | | |
|---|---------------------------|--|-----------|--|------------|------------|------------|-----|---|
| 4 | IEM (P) 04/2020 | (grass cutting, cutting of alien invasive bushes (less than 10cm diameter), including hard surfacing maintenance, removal of accumulated waste to an authorized landfill/disposal facility, sweeping, litter packing, and raking.) | (3) Years | 1.Katika Project Management , 2.Face of the earth trading & projects, 3.Tshepo Entle Trading, 4.Poe Tsa Mogale,5.Bora-Bora Business Enterprise , 6.Kabelo Construction & Projects-, 7.Kagiso 8.Kgabo Holdings, 9.Kebale Construction & Projects,10.jeretha BO Projects | Rates | 2019.12.24 | 2022.12.23 | SLA | Contract on the ag period, an Service P perform the agree |
| 5 | Regulation 36 (a) (1) (v) | supply delivery of 240L wheel bins | 6 months | Jobe Environment Systems Pty (Ltd) | R1 950 000 | 01-Jun-22 | 30-Nov-22 | | once off p delivered june 2022 |

| | | | | | | | | | |
|---|---------------------------|---|----------|--|--|------------|------------|------|-------------------------|
| 6 | Regulation 36 (a) (1) (v) | Turnkey appointment for engineering consulting, project Management and construction of the Luipaardsvlei Landfill Site. | 3 years | Engineering Consultant: Pro-plan Consulting Engineers (Pty)Ltd .contractor :ENM trading | Estimated value: R200 million over 3 years (subject to funding availability) | 2022.06.01 | 2025.05.31 | CIDB | Comment date 01 J 2022. |
| 7 | Regulation 36 (a) (1) (v) | Appointed for the provision of landfill compactor. | 6 months | Xmoor Transport | Rates | 2022.02.14 | 2022.08.13 | SLA | As and w required |

POOR = 1

Less than 50% of
expected/required

**Below average
= 2**

More than 50% but less than 75% of
expected/required

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider |
|-----|------------------|---|-------------------|-----------------------------------|
| 1 | I (F) 31/2015-D | Replacement of Earth Moving and Plant on Full Maintenance Lease | 3 years | Aqua Transport and hire (pty) Ltd |

| | | | | |
|---|---------------------------|---|-----------|---|
| 2 | I (F) 31/2015-C | Replacement of specialised Trucks on a full maintenance contract for three (3) years | (3) years | 1. Fleet Africa A Division of Super Group Africa (PTY) LTD, 2. Aqua Transport and Planning Talisfleet |
| 3 | PWRT(F)08/2021 | For the financing of lease to own after three(3) year period for various types of specialized trucks: refuse compactors, landfill compactor, roll-on trucks, skip loader trucks, backhoe TLB's, water tankers, vacuum tankers, forestry grab trucks, tractors, trucks with cactus grab, trucks with the clamp shell, high pressure machine, crane truck, forklift, woodchipper, grader, drum roller, low bed trucks, cherry picker, LDV and trailers for a period of three (3) years. | (3) years | TalisFleet and Africa (PTY)LTD |
| 4 | IEM (P) 03/2020 | Maintenance of DIEM building with CIDB grading | 3 years | avax sa 181 |
| 5 | Regulation 36 (a) (1) (v) | rehabilitation and resurfacing of roads as per annual roads project | 6 months | TOSAS |

| | | | | |
|---|------------------------------|---|-------------|---|
| 6 | Regulation 36 (a) (1) (v) | cleaning of blocked storm water pipes | 6 months | Blix Environmental Technologies |
| 7 | Regulation 36 (a) (1) (v) | supply of cold mix asphalt material and hot mix asphalt material for repair of potholes | 6 months | National Asphalt |
| 8 | PWRT (R&T)01/2020 | Appointment of service provider Robert broom drive widening-phase 2 | (18) months | Mbhokodo Construc |
| 9 | PWRT(R&T) 16/2019 | Supply and Delivery of Crusherstone, Sand and Road Building Material on an as and when required basis for a period of three (3) | (3) years | Lesito Transport Corporation and Be Chari Projects & Construction |

| | | | | |
|----|----------------------|--|---------|---|
| 10 | PWRT(BF) 12/2019 | General Maintenance and repairs at MCML owned building and facilities for a period of thirty six months | 3 years | 1. Kuje Project Kaneka Civils 3. R Mahange & Associ |
| 11 | PWRT(BF) 13/2019 | Replacement, maintenance and repairs of firefighting equipment on MCML buildings and facilities on as and when basis for a period of thirty six months | 3 years | Sijabulile Construct |
| 12 | PWRT (BF) 10/2019 | Repair and Maintenance of waterproofing, Damp Proofing, roofing Elements and General Painting on as and when basis for a period of thirty six months | 3 years | Malindo Civil & Construction |

| | | | | |
|----|----------------------|--|---------|--|
| 13 | PWRT(PMU) 42/2019 | Transactional advisory consulting experience to provide services and to assist MCLM in planning, implementing, multidisciplinary projects including review of annual financial statements, assets management and transactional advisory services on an as and when required basis for a period of 3 years. | 3 years | 1.Bigen Africa Serv Pty) Ltd 2.MCZ Professionals Joint 3. MSW Project Ma and Consulting 4. I Plan Consulting 5.Engineers 6.SIGF (Pty) Ltd) |
|----|----------------------|--|---------|--|

| | | | | |
|----|---------------------------|--|----------|-----------------------------------|
| 14 | RT - 46 | transversal contract for the provision of fleet management services | 5 years | First National Bank |
| 15 | PWRT(R&T) 0/2020 | Construction of PR5: Rietvallei Ext 5 Roads 7 Stormwater | 3 years | Ditshimega Project Training |
| 16 | Regulation 36 (a) (1) (v) | plant hire on as when required basis for use withing jurisdiction of mogale city | 6 months | Twin- M Plant Hire Mogale Based |
| 17 | I(F)01/2018 | proposal for a fleet management solution. | 3 years | Afrirent fleet - not m based |
| 18 | PWRT(BF)06/2019 | IMPLEMENTATION OF SPEED CALMING MEASURES FOR A PERIOD OF THIRTY SIX MONTHS | 3 years | Cedric Mseto trading.Dithase civi |

| | | | | |
|----|-----------------|--|---------|-----------------------------------|
| | | | | construction |
| 19 | I (F) 31/2015-B | Supply and Delivery of trucks on a full maintenance contract | 3 years | Aqua Transport-No Mogale Based |

POOR = 1

Less than 50% of
expected/required

Below average = 2

More than 50% but less than 75% of
expected/required

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Contract value | Start Date |
|-----|------------------|----------------------|-------------------|------------------|----------------|------------|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |

| | | | | | | |
|---|---------------------------|---|-----------|--------------------------------|-------------|------------|
| 1 | Regulation 36 (a) (1) (v) | Strip and quote of 7 transformers, 20 tapchangers, 2 switchgear, 4 cable termination repairs, 6 neutral earthing resistor and current transformer repairs at various substations. | 6 months | Roshqott Pty (Ltd) | Rates | 2022.06.01 |
| 2 | Regulation 36 (a) (1) (v) | Wastewater monitoring and evaluation. | 6 months | Water lab (Pty) Ltd/EDMS BPK | R211 674.75 | 2022.06.01 |
| 3 | UMS(E) 06/2020 | Service providers for the re-spraying of miniature substations (exterior only) on an as and when required basis for a three (3) year period for Mogale City Local Municipality | (3) years | Tebogo Technical Enterprise CC | Rates | 2020.02.13 |

| | | | | | | |
|---|------------------|--|-----------|---|-----------------|------------|
| 4 | I(W&S) 21/2019 | Rental of Vacuum Tankers to informal and Peri- Urban Settlements | (3) years | 1. Poneho Sanitations | Rates | 2019.06.13 |
| 5 | UMS(W&S) 17/2020 | Rental and Maintenance of chemical toilets to identified rural and peri-urban areas for three (3) years | (3) years | 1 .Valoster 159, 2 .Sewele sare Phoo, 3. Supreme Sanitation | Rates | 2019.11.06 |
| 6 | UMS(W&S) 02/2020 | Maintenance service for water and sewerage network mechanical and electrical equipment in MCLM for a period of three years | 3 years | Good Example Trading Projects 197 CC | R152 729 732,66 | 2019.11.06 |

| | | | | | | |
|---|-------------------|---|---------|--|-----------------|------------|
| 7 | UMS(W&S) 01/2020 | Maintenance service for water and sewerage network civils infrastructure for MCLM for a period of three years | 3 years | V Z Contractors CC | R207 472 713.46 | 2019.11.06 |
| 8 | UMS (W&S) 09/2020 | Supply and delivery of portable water tankers to identified rural and peri-urban areas within mogale city local municipality on an as and when required bases | 3 Years | Aqua transport and plant hire, Selepe resources , LTC holdings , Xmoor Transport | Rates | 2019.12.19 |

| | | | | | | |
|----|------------------------------|---|-----------|-----------------------------------|-------|------------|
| 9 | UMS(WWTP) 12/2020 | Procurement of Biotechnology Solution to improve Quality Waste Water | (3) years | Africa Solutions Utility | Rates | 2020.03.06 |
| 10 | Regulation 36 (a) (1) (v) | Supply and delivery chemicals and consumables for spectro quant and spectrophotometer | 6 months | Separations Simply Spectacular | rates | 2022.06.01 |

| | | | | | | |
|----|---------------------------|--|-----------|----------------------------|---------------|------------|
| 11 | UMS(E)24/2019 | Supply and delivery and off-loading of miniature substations on an and when required basis for three (3) years | (3) years | Jacastro –Not Mogale Based | Rates | 2019.08.27 |
| 12 | Regulation 36 (a) (1) (v) | Supply and delivery of chlorine gas cylinders | 6 months | Metsi Chem International | R1 101 121.56 | 2022.06.01 |

| | | | | | | |
|----|---------------------------|---|----------|--|----------------|------------|
| 13 | UMS(W&S) 17/2021 | Installation of a bulk water pipeline. | 3 years | Safcrete Construction-Not Mogale based | R19 480 131.61 | 01.10.2021 |
| 14 | Regulation 36 (a) (1) (v) | Supply and delivery of chemicals standards and consumbles for the discrete photometric. | 6 months | Anatech Analytical Technology | Rates | 2022.06.01 |

POOR = 1

Less than 50% of expected/required

Below average = 2

More than 50% but less than 75% of expected/required

| No. | Bid / Tender No. | Contract Description | Contract duration | Service Provider | Co val |
|-----|------------------|--|-------------------|--|--------|
| 1 | CORP (L) 05/2020 | Panel of Attorneys for Mogale City for a duration of three (3) years | (3) years | Matseke Attorneys, Ismail And Dahya Attorneys, Mogaswa Attorneys, Seleka Attorneys, Smith Van Der Watt Incorporated, Phungo Attorneys, Twala Attorneys, Nozuko Nxusani | Pe |

| | | | | | |
|---|---------------------------|---|-------------|---|---------|
| | | | | Incorporated, Raphela Attorneys, Madhopa Incorporated Attorneys, Seleke Attorneys, Rasegoete & Associates INC, Motshabi & Associates INC, Katane Attorney, Leepile Attorneys, Ntanga Nkuhlu | |
| 2 | Regulation 36 (a) (1) (v) | supply delivery and installation and leasing of multifunctional photocopiers, hard drive, printers, high volume mono | (12) months | Zevoli 151 (Pty) Ltd T/A Nashua West Rand – Not Mogale Based | Ra |
| 3 | Regulation 36 (a) (1) (v) | The supply, delivery and maintenance of an electronic financial management system which complies with Municipal Standard Chart of Accounts (mSCOA). | (3) years | Solvem Pty Ltd | R 7 inc |

| | | | | | |
|---|-------------------------|--|---------|---|------------|
| 4 | COO (KIM) 01/2016 | supply delivery maintenace for a voice over internet protocol system | 3 years | Vox Telecommunications (Pty) Ltd-Not Mogale Based | R 2 072 |
| 5 | Transversal contract | design and implementation of unique and unified cellular | 2 years | MTN- Not Mogale based | R 9 8 |
| 6 | CORP (IT) 04/2020 | supply and delivery of laptops desktops and printers | 3 years | Kundlalini Connections (PTY) | Ra |
| 7 | CORP (IT) 03/2020 | installations and maintenance of radio links | 3 years | Nomasa Corporation (Pty) Ltd | Ra |

| | | | | | |
|----|--------------------|---|-----------|--|-----------------------|
| 8 | CORP (IT) 01/2021 | supply and delivery of managed layer 3 POE network switches | 3 years | Masutha Investments Pty LTD-Not Mogale based | rate |
| 9 | SECTION 36 (1) (a) | Re-installation and re-activation of the BIQ financial financial system at mogale city municipal as per regulation 36 (1)(a)(v) for 14 months | 14 months | Quill and Associates- Not Mogale Based | R9 plu sup R2 trav (R |
| 10 | Section(2)(3)(d) | Renewal of software license for smartHR for period of 12 months to migrate the information to the new system | 12 months | ABSALOM SYSTEMS PTY LTD | R |

| | | | | | |
|----|------------------------|---|------------|---------------------------|----|
| 11 | Regulation 36(1)(a)(v) | Supply and delivery of A4 Xerographic bond – photocopy paper, A4 photocopy paper, dark yellow, 80 GSM, A4 photocopy paper, dark green, 80 GSM, A4 xerographic bond, pink, 80 GSM and A4 xerographic bond, pastel blue, 80 GSM | (6) Months | Government Printing Works | R2 |
|----|------------------------|---|------------|---------------------------|----|

APPENDIX J – DISCLOSURE OF FINANCIAL INTERESTS

| Disclosures of Financial Interests | | |
|---|-----------------------------------|--|
| Period 1 July 2021 to June 2022 | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| Executive Mayor*From | T.M. Gray | <ul style="list-style-type: none"> Unit trust- Value R 100 000- OLD MUTUAL Ashanti Shares- value R 4000- FNB |
| Executive Mayor*Until | Cllr F Makgatho (Now Councillor) | House: R1000 000 |
| Speaker*From | Cllr J.L Pannall | Property at Rant en Dal- R 650 000 Gifts- Blue Vase Oil Painting- value R 2000, Mountain Painting- value – R 2000TRUMP |
| | Cllr N. Mangole | Did Not Declare |
| Chief Whip | Cllr S. Dube | House Mindalore X1 |
| Member Of Mayoral Committee | | |
| MMC: Finance | Cllr N.M. Sedumedi | Umzingane |

| Disclosures of Financial Interests | | |
|--|---------------------------|--|
| Period 1 July 2021 to June 2022 | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| MMC: Roads and Transport | Cllr M. B. Mdlane | House RIETVALLE X3 |
| MMC: Corporate Support Services and Strategic Planning | Cllr M. Khuzwayo | Land Kzn 27 H |
| MMC: LED and Rural Development | Cllr T.Moeketsi | House 240m2 Munsieville House 1000 m2 |
| MMC: Sports, Recreation, Arts, Culture and Recreation and Heritage | Cllr C. Ntlatlane- Nzwane | MTN 100/share House Kagiso House Dan Pinaarville |
| MMC: Integrated Environmental Management | Cllr F. Chohledi | Did not declare |
| MMC: Utilities | Cllr I.T. Nzwane | Nothing was declared |
| MMC: Community Safety | Cllr A. Setswalo-Moja | Keitiretse Tradings Mns Attorney 2 Dairies Flats: Zelda Court Rdp : Ext 12 Kagiso House In Limpopo |

| Disclosures of Financial Interests | | |
|---|-------------------|---|
| Period 1 July 2021 to June 2022 | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| MMC: Health and Social Development | Cllr E. Cindi | Did not declare |
| Cllr SHABALALA LAWRENCE BONGINKOSI | | Nothing was declared |
| | | |
| Councilors | | |
| | Cllr V.B. Khumalo | Nothing was declared as per form submitted |
| | Cllr PS Tabiwa | Nothing was declared as per form submitted |
| | Cllr LJ Gouws | KleunR- Cleaning Company, +- R 20 000 |
| | Cllr D Toerien | Boem Muisie Resturant,,+R 120 000 |
| | Cllr AM Badenhost | Erf 650-Kenmare,R 850 000 |
| | Cllr K Motlhophe | Motlhophe and son Trading- no remuneration |
| | Cllr M.P. Madumo | Did not declare |
| | Cllr S.D. Letsie | Shares : MEDIA 24 |

Disclosures of Financial Interests

Period 1 July 2021 to June 2022

| Position | Name | Description of Financial interests* (Nil / Or details) |
|----------|-----------------------|---|
| | Cllr L.G. Resha | Nothing to declare as per the form |
| | PR Cllr A.B. Kubayi | House- R 50 000 |
| | Cllr C.A. Kotze | Did not declare |
| | Cllr J.N. Kotze | Nothing to declare as per the form |
| | PR Cllr E. Mahne | House- Noordheuwel- R1,700,000 |
| | Cllr R.J. Mokotla | Phuthuma Nathi Shares House Rietvallei Extension 1 |
| | Cllr I. Mangole | Did not declare |
| | Cllr M. Khuzwayo | Land KZN 27 h |
| | Cllr D.S. David | Nothing was declared |
| | PR Cllr P.O. Reid | Did not declare |
| | Cllr A.G. Mutele | Labour Practice 51% RDP Rietvallei X2 |
| | PR Cllr K.E. Lekagane | Nothing to declare as per the form |
| | Cllr PT Molapo. | Nothing was declared |

Disclosures of Financial Interests

Period 1 July 2021 to June 2022

| Position | Name | Description of Financial interests* (Nil / Or details) |
|----------|--------------------------|--|
| | Cllr M.C.G. Naude | House- Burgershoop- R 750 000 |
| | Cllr Z. Wehinger-Maguire | Nothing to declare as per the form |
| | PR Cllr N.T. Lebe | Did not declare |
| | | |
| | PR Cllr N.E. Cindi | Nothing was declared |
| | Cllr G A Dalton | Nothing to declare as per the form |
| | PR Cllr S. Govindasamy | Koa Brows- no income House- Azaadville- R 1,500,000 |
| | Cllr A. Van Loggerenberg | Nothing to declare as per the form |
| | PR Cllr M.F. Chohledi | Nothing was declared |
| | PR Cllr W. Segolodi | Nothing was declared |
| | PR Cllr T. Steenkamp | TSE Estate Agency- Remuneration- Commission Gpf Pensioner - R 90 000 Leeu- 1300m- R 1800 000 Rant n Dal- 72m2- R 700 000 |

Disclosures of Financial Interests

Period 1 July 2021 to June 2022

| Position | Name | Description of Financial interests* (Nil / Or details) |
|----------|---------------------|---|
| | | Alawa Dr Port Owen- R 400 000 DAVID |
| | PR Cllr L.L. Lekoto | Nothing to declare as per the form |
| | Cllr J. S. Hoon | Did not declare |
| | Cllr W Mnyati | 3036 saint Lawrence & order streets, Rietvallei- not yet approved <ul style="list-style-type: none"> • Waraly way services • Sharp move trading- investments • Hokatawa services- network • Grace embassy ministry- non profit |
| | Cllr PL Matshaba | 6114 Sechele drive, kagiso- R 750 000 |
| | Cllr TG Koto | House; Magaliesburg- R500 000 |
| | Cllr T Ntando | <ul style="list-style-type: none"> • Azania Enterprise- Training- dormant Stand- Kagiso- R 160 000 |
| | Cllr SL Lebesa | Nothing to declare as per the form |
| | CLLR NT Xhale | <ul style="list-style-type: none"> • Bagale women corp- multi purpose- no remuneration |
| | Cllr L Sele | Nothing to declare as per the form |

Disclosures of Financial Interests

Period 1 July 2021 to June 2022

| Position | Name | Description of Financial interests* (Nil / Or details) |
|----------|------------------|---|
| | ClIr MC Mosala | <ul style="list-style-type: none"> • Mosala wa kgotla projects- dormant |
| | ClIr LR Moeketsi | Nothing to declare as per the form |
| | ClIr MR Lephadi | Nothing to declare as per the form |
| | CLLR KG MORAKE | HOUSE- EXT 12, KAGISO- R 220 000 |
| | ClIr TJ Tapani | Nothing To Declare As Per The Form |
| | ClIr Nd Witbooi | <ul style="list-style-type: none"> • Sharp Move Trading Company- No Remuneration <p style="margin-left: 20px;">House- Rietvallei</p> |
| | ClIr N Nhlapo | <ul style="list-style-type: none"> • Logreen(Pty)Ltd- Civil Conctruction- No Remuneration • Deep Fire (Pty) Ltd No Remuneration |
| | ClIr Lw Moleba | House- Boltonia- R520 000 |
| | ClIr Ng Segapelo | Nothing To Declare As Per The Form |
| | ClIr As Eksteen | Flat- Homehaven- R1,200,000 |
| | ClIr Du Toit L E | Nothing To Declare As Per The Form |
| | ClIr Mv Khol | House- Singobile- R 70 000 |

Disclosures of Financial Interests

Period 1 July 2021 to June 2022

| Position | Name | Description of Financial interests* (Nil / Or details) |
|----------|-----------------------|---|
| | CLLR MH Taunyane | Nothing To Declare As Per The Form |
| | CLlr TL Tshose | Nothing To Declare As Per The Form |
| | CLlr RE Munyai | UPS Security- income- R 10 000 Plot- Tarton- R 200 000 |
| | CLlr JO Muravha | Nothing was declared as per form submitted |
| | CLlr DM Modiko | Nothing was declared as per form submitted |
| | CLlr A Steyn | Nothing was declared as per form submitted |
| | CLlr W. Ngwako | Logistics Mdulagua |
| | CLlr M. Ndamase | Did not declare |
| | CLlr P.J. Makokwe | Did not declare |
| | CLlr Mapetla Komityie | Rdp Rietvallei |
| | CLlr S. Mkruquli | Nothing was declared as per form submitted |
| | CLlr M.L. Agondo | Phuthuma Nathi |

| Disclosures of Financial Interests | | |
|---|--------------------------|---|
| Period 1 July 2021 to June 2022 | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| | | House RDP |
| | Cllr M.D. Sithole | Did not declare |
| | Cllr M.O. Ramadi | NPO Cradle Community Pro |
| | Cllr G.K. Gaselebelwe | 3 SHARES FOOD GARDEN LAND 1h |
| | Cllr B.N. Ngakane | Nothing was declared |
| | Cllr M. L. Khoza | Did not declare |
| | Cllr J. Makgopa | Did not declare |
| | Cllr K. Ngwenya | Did not declare |
| | Cllr R. B. Seemela | Did not declare |
| | Cllr B.S. Tlapu | house 65m2 boltonia farm 14.2h |
| | Cllr G. A. Tsele | Did not declare |
| | PR Cllr J.J. Holtzhauzen | Did not declare |

Disclosures of Financial Interests

Period 1 July 2021 to June 2022

| Position | Name | Description of Financial interests* (Nil / Or details) |
|----------|-------------------------------|--|
| | PR Cllr M. Mohube | Did not declare |
| | | |
| | Cllr NA Sithole | Nothing to declare as per the form |
| | Cllr Moleba Louis Whitey | Property at Boltonia |
| | Cllr C. J. Van Der Westhuizen | <ul style="list-style-type: none"> • Reffin Investment- Dormant • Basic Blue- Dormant • Stoney River- Dormant • Metersq- No Fixed Remuneration(+_R 20 000 P/M) |
| | Cllr M Madumo | Property 40m2 148 MTN R174 100 Vodacom R170 |
| | Cllr L.W. Moleba | Did not declare |
| | Cllr L. Modise | 317 Sab Shares Kenavuyile Catering Property Kagiso Extension |
| | Cllr E. Modise | 172 Shares Selective Empo |

Disclosures of Financial Interests

Period 1 July 2021 to June 2022

| Position | Name | Description of Financial interests* (Nil / Or details) |
|----------|-----------------------|---|
| | Cllr M. J. Selibo | Nothing was declared |
| | Cllr G.I. Moilwanyane | Nothing was declared |
| | Cllr S.A. Dabhelia | WESTGATE BOX LAUNGE RIZWALA OPTOMETRIST HOUSE ABDUL HASSIN AZAADVILLE |
| | Cllr L.W. Zwankhuizen | EMRUTHOMAS PRICE WILL TR |
| | Cllr J. Miller | Nothing was declared |
| | Cllr B.V. Molefe | Nothing was declared |
| | Cllr M.J. Jim | HOUSE 260m2 KAGISO |
| | PR Cllr T.E. Mokoena | Nothing was declared |
| | Cllr DM Thupane | Land & house- Munsiville |
| | Cllr N Bhengu | Nothing was declared as per form submitted |
| | Cllr T Ramaisa | Nothing was declared as per form submitted |
| | CLLR KC Ntshangase | Nothing was declared as per form submitted |

| Disclosures of Financial Interests | | |
|------------------------------------|--------------------|---|
| Period 1 July 2021 to June 2022 | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| | CLLR MA Hleza | Nothing was declared as per form submitted |
| | CLLR E Ngobeni | Nothing was declared as per form submitted |
| | CLlr E Mdluli | Nothing was declared as per form submitted |
| | CLlr Rj Mokoto | <ul style="list-style-type: none"> • Lekalala Mhlakeng- No Income • Turfloop Task Teak Seminar- No Income • P Mokoto & Family (PTY)LTD- 50% Of Profits |
| | CLlr HH Kruger | <ul style="list-style-type: none"> • Rocklands no 8- Noordheuwel- R 1100 000 • Orkney Vaal Holiday- R 300 000 • Total Oil Products- R 9000 |
| | CLlr PK Modise | <ul style="list-style-type: none"> • 100% PTY(LTD) Sebetsang Construction and Projects |
| | CLlr ML Trump | Smith, Trump Music and Arts- _+ R 2400 |
| | CLlr S. Silaule | Nothing was declared |
| | CLlr Moralo Oupa S | Nothing was declared |

| Disclosures of Financial Interests | | |
|---|--------------------|---|
| Period 1 July 2021 to June 2022 | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| | Cllr B. E. Nkosi | Nothing was declared |
| | Cllr M.J. Koboekae | LKSA=Construction- no remuneration |
| | Cllr Mangole Isaac | Did not declare |
| | Cllr F. Bhayat | <u>Shares Old Mutual R5/Share</u> <u>Shares Mtn R67-50/S</u> <u>Shares Vodacom R25/S</u> <u>Shares Quilter Pic R20/S</u> <u>House Azaadville 246 M2</u> <u>HOUSE AZAADVILLE 206 m2</u> |
| Municipal Manager | M.P. Raedani | <u>Membership, Directorship and Partnership</u> Dinatlho's Business Services- Pty- Thuso-Assist-Pty- Barena brokers MPUTSU INVESTMENTS <u>Land and property</u> House |
| Chief Financial Officer | D.S. Diale | <u>Membership, Directorship and Partnership</u> DP & HP Accountants – Accounting – |

| Disclosures of Financial Interests | | |
|---|---------------|---|
| Period 1 July 2021 to June 2022 | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| | | Makarabelo Constrction- Construction Sekgololo Mining- Mining DD & HP Accountants Houses Clancliff Lebowakgomo Marula heights- Polokwane |
| S57 Officials (Executive Managers) | | |
| EM: Strategic Management Services | M. Boihang | House in Krugersdorp House X2 in Mahikeng |
| EM: Community Development Services | A. R. Khuduge | <u>Membership, Directorship and Partnership</u> Lucas & Ashmar Enterprise- Logistics & Consultancy work- income inactive <u>Land and property</u> House |
| Chief Audit Executive | G Ramorwesi | 2 Houses |
| | | |

| Disclosures of Financial Interests | | |
|--|---------------|---|
| Period 1 July 2021 to June 2022 | | |
| Position | Name | Description of Financial interests* (Nil / Or details) |
| EM: Public Works, Roads and Transport Department | M.E. Monakedi | <u>Membership, Directorship and Partnership</u> Forever Living Products- selling products- income Cattle farming- selling cattle Property rental <u>Land and property</u> 3x Houses |
| EM: Corporate Support Services | R. Ramatlhape | <u>Land and property</u> House |
| EM: Utility Management Services Department | S. H. Mbanjwa | <u>Membership, Directorship and Partnership</u> Choboza Solution Trading entity Wood/Timber/ Steel Sand property Management (Pty) Ltd Build-in cupboards, Rental Accommodation income R300 000.p/a <u>Land and Property</u> 3x Houses R 2,5 MIL, R 1,1 MIL, Rthupane900 000; Land R 210 000 2 Plots and one Farm |

APPENDIX K (I): 2021/22 REVENUE COLLECTION PERFORMANCE BY VOTE

| Revenue Collection Performance by Vote | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| R' 000 | | | | | | |
| Vote Description | 2020/21 | 2021/22 | | | 2021/22 Variance | |
| | Actual | Original Budget | Adjusted Budget | Actual | Original Budget | Adjustments Budget |
| Vote 1 - MUNICIPAL COUNCIL | 10 | 2 870 | 5 395 | 23 | 2 847 | 5 372 |
| Vote 2 - MUNICIPAL MANAGERS OFFICE | – | – | – | 2 215 | (2 215) | (2 215) |
| Vote 3 - INTERNAL AUDIT | – | – | – | 22 | (22) | (22) |
| Vote 4 - STRATEGIC MANAGEMENT SERVICES | 0 | 46 | 46 | 0 | 46 | 46 |
| Vote 5 - CORPORATE SUPPORT SERVICES | (269) | 3 951 | 2 311 | 920 | 3 031 | 1 391 |
| Vote 6 - FINANCIAL MANAGEMENT SERVICES | 561 360 | 576 985 | 612 145 | 53 326 | 523 659 | 558 819 |
| Vote 7 - INTEGRATED ENVIRONMENTAL MANAGEMENT | 127 018 | 307 661 | 283 319 | 44 975 | 262 686 | 238 344 |
| Vote 8 - COMMUNITY DEVELOPMENT SERVICES | 211 978 | 343 514 | 280 646 | 23 801 | 319 714 | 256 845 |
| Vote 9 - ECONOMIC DEVELOPMENT SERVICES | 13 058 | 30 700 | 104 174 | 7 386 | 23 314 | 96 787 |
| Vote 10 - UTILITIES MANAGEMENT SERVICES | 1 630 116 | 2 030 502 | 2 035 673 | 2 112 900 | (82 397) | (77 226) |
| Vote 11 - PUBLIC WORKS, ROADS & TRANSPORT | 682 343 | 78 524 | 104 580 | 1 276 227 | (1 197 703) | (1 171 647) |
| Total Revenue by Vote | 3 225 613 | 3 374 753 | 3 428 288 | 3 521 794 | (147 041) | (93 506) |
| <i>Variances are calculated by dividing the difference between actual and original/adjustments</i> | | | | | | |
| <i>T K.1</i> | | | | | | |

budget by the actual. This table is aligned to MBRR table A3

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

| Revenue Collection Performance by Source | | | | | | |
|--|------------------|------------------|--------------------|------------------|------------------|--------------------|
| R '000 | | | | | | |
| Description | 2020/21 | 2021/2022 | | | 2021/22 Variance | |
| | Actual | Original Budget | Adjustments Budget | Actual | Original Budget | Adjustments Budget |
| Property rates | 504 064 | 510 137 | 544 848 | 548 628 | 7% | 1% |
| Service Charges - electricity revenue | 1 026 785 | 1 133 889 | 1 133 197 | 1 161 151 | 2% | 2% |
| Service Charges - water revenue | 388 068 | 398 323 | 400 363 | 413 767 | 4% | 3% |
| Service Charges - sanitation revenue | 211 061 | 238 615 | 229 513 | 231 287 | -3% | 1% |
| Service Charges - refuse revenue | 113 570 | 113 677 | 119 424 | 118 999 | 4% | 0% |
| Rentals of facilities and equipment | 5 866 | 5 500 | 3 898 | 5 112 | -8% | 24% |
| Interest earned - external investments | 3 922 | 3 205 | 2 086 | 2 615 | -23% | 20% |
| Interest earned - outstanding debtors | 33 440 | 48 545 | 46 792 | 50 781 | 4% | 8% |
| Fines | 109 732 | 129 492 | 70 492 | 62 491 | -107% | -13% |
| Licences and permits | 32 | 34 | 34 | 33 | -1% | -1% |
| Agency services | 25 125 | 31 760 | 19 164 | 22 305 | -42% | 14% |
| Transfers recognised - operational | 568 427 | 513 428 | 516 379 | 601 851 | 15% | 14% |
| Other revenue | 41 554 | 30 290 | 40 462 | 70 526 | 57% | 43% |
| Gains on disposal of PPE | 6 704 | – | – | 22 936 | 100% | 100% |
| Total Revenue (excluding capital transfers and contributions) | 3 038 351 | 3 156 894 | 3 126 653 | 3 312 482 | 4,70% | 5,61% |

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.

T K.2

APPENDIX L: 2021/22 CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

| Conditional Grants: excluding MIG/IUDG | | | | | | R' 000 |
|---|---------|--------------------|---------|----------|--------------------|--|
| Details | Budget | Adjustments Budget | Actual | Variance | | Major conditions applied by donor (continue below if necessary) |
| | | | | Budget | Adjustments Budget | |
| Integrated National Electrification Programme Grant | 18, 513 | 18, 513 | 18, 513 | 0,0% | 0,0% | To reduce electrification backlogs through funding of household connections and bulk infrastructure (substations and lines) to ensure constant supply of electricity. |
| Financial Management Grant | 1, 550 | 1,550 | 1,550 | 0,0% | 0,0% | To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA) |
| Expanded Public Works Programme - National | 7, 702 | 7, 702 | 7, 702 | 0,0% | 0,0% | To incentivise Municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; |

Conditional Grants: excluding MIG/IUDG

R' 000

| Details | Budget | Adjustments Budget | Actual | Variance | | Major conditions applied by donor (continue below if necessary) |
|--|--------|-----------------------|--------|----------|-----------------------|---|
| | | | | Budget | Adjustments Budget | |
| | | | | | | basic services infrastructure, including water and sanitation reticulation (excluding bulk infrastructure) other economic and social infrastructure; tourism and cultural industries; waste management; parks and beautification, sustainable land based livelihoods, social services programmes and community safety programmes. |
| Expanded Public Works Programme – Provincial | 537 | 537 | 537 | 0.0% | 0.0% | To incentivise Municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; basic services infrastructure, including water and sanitation reticulation (excluding bulk infrastructure) other economic and social infrastructure; tourism and cultural industries; waste management; parks and beautification, sustainable land based livelihoods, social services programmes and community safety programmes |
| Human Settlement Development Grant | 0,0 | 86, 076 | 86,076 | -100% | 0.0% | To provide funding for the creation of sustainable and integrated human settlements. |

Conditional Grants: excluding MIG/IUDG

R' 000

| Details | Budget | Adjustments Budget | Actual | Variance | | Major conditions applied by donor (continue below if necessary) |
|---|--------|--------------------|--------|----------|--------------------|---|
| | | | | Budget | Adjustments Budget | |
| Water Services Infrastructure Grant | 45 000 | 55 000 | 51 412 | -12,5% | 7,0% | Facilitate the planning and implementation of various water and enhance the sustainability of services especially in rural municipalities. Provide interim, intermediate water and sanitation supply that ensures provision of services to identified and prioritised communities, including spring protection and groundwater development; Support municipalities in implementing water conservation and water demand management (WC/WDM) projects; Support the close-out of the existing bucket eradication programme intervention in formal residential areas; Support drought relief projects in affected municipalities. |
| Neighbourhood Development Partnership Grant | 15 000 | 0,0 | 0,0 | 0,0% | 0,0% | To Plan, catalyse and invest in targeted locations in order to attract and sustain third party capital investments aimed at spatial transformation, that will improve the quality of life, and access to opportunities for residents in South Africa's under-served neighbourhoods, generally townships. |
| GRAP 17 Grant | 1,000 | 1,000 | 1, 000 | 0.0% | 0.0% | To support identified Municipalities to update and maintain their infrastructure (Service Delivery) Asset Registers in compliance with GRAP17 |

Conditional Grants: excluding MIG/IUDG

R' 000

| Details | Budget | Adjustments Budget | Actual | Variance | | Major conditions applied by donor (continue below if necessary) |
|---|--------|--------------------|--------|----------|--------------------|--|
| | | | | Budget | Adjustments Budget | |
| <i>Other Specify:</i> | | | | | | |
| HIV and AIDS Grant (WRDM) | 5,000 | 6,091 | 5,096 | -1,9% | 18,9% | Sustain coverage of the ward based door to door HIV education programme to reduce new HIV infections through "Combination HIV prevention" (defined) prioritizing youth; effective utilization of health, social and other services through education with referrals and follow up; increased capacity of ward structures and community to address HIV and TB in the local community; Ward service plan is integrated with joint ward plans led by the Councillor and consistent with Ntirisano: the joint ward system. |
| Sport recreation arts and Culture | 22,221 | 23,181 | 20,912 | 5,9% | 9,8% | To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantage communities) through a recapitalised programme at provincial level in support of local government and national initiatives. To Support Municipalities with the administration and operation of libraries. |
| Property Master and Valuation Management System | 0,00 | 3,600 | 3,600 | -100% | 0,0% | To support the Municipality in procuring the Property Master System and Valuation Management System. |

Conditional Grants: excluding MIG/IUDG

R' 000

| Details | Budget | Adjustments Budget | Actual | Variance | | Major conditions applied by donor (continue below if necessary) |
|--------------|-----------------|--------------------|----------------|---------------|--------------------|---|
| | | | | Budget | Adjustments Budget | |
| Grant | | | | | | |
| Total | 116, 523 | 203, 250 | 196 399 | -40.7% | 3.4% | |

** This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.*

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COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG

Please refer to the comments on the above table under “**Major conditions applied by donor (continue below if necessary)**”

T.L.1

APPENDIX M: 2021/22 CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

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

| Capital Expenditure - New Assets Programme* | | | | | | | |
|--|----------------|-----------------|-------------------|--------------------|-----------------------------|----------------|----------------|
| R '000 | | | | | | | |
| Description | Year 2020/21 | Year 2021/22 | | | Planned Capital expenditure | | |
| | Actual | Original Budget | Adjustment Budget | Actual Expenditure | 2022/23 | 2023/24 | 2024/25 |
| <u>Capital expenditure by Asset Class</u> | | | | | | | |
| <u>Infrastructure - Total</u> | 137 723 | 102 413 | 197 099 | 188 438 | 130 285 | 208 949 | 136 489 |
| Infrastructure: Road transport - Total | 30 473 | 34 300 | 42 310 | 36 689 | 61 000 | 58 531 | 66 000 |
| <i>Roads, Pavements & Bridges</i> | 30 473 | 34 300 | 42 310 | 36 689 | 61 000 | 58 531 | 66 000 |
| <i>Storm water</i> | | | | | | | |
| Infrastructure: Electricity - Total | 29 479 | 24 613 | 24 613 | 18 513 | 59 125 | 85 356 | 56 718 |
| <i>Generation</i> | 29 479 | 24 613 | 24 613 | 18 513 | 59 125 | 85 356 | 56 718 |
| <i>Transmission & Reticulation</i> | | | | | | | |
| <i>Street Lighting</i> | | | | | | | |
| Infrastructure: Water - Total | 55 961 | 36 500 | 122 576 | 126 270 | 10 160 | 28 782 | 13 771 |
| <i>Dams & Reservoirs</i> | 55 | 36 | 122 | 126 | 10 | 28 | 13 |

| | | | | | | | |
|---|---------------|--------------|--------------|--------------|---------------|---------------|---------------|
| | 961 | 500 | 576 | 270 | 160 | 782 | 771 |
| <i>Water purification</i> | | | | | | | |
| <i>Reticulation</i> | | | | | | | |
| Infrastructure: Sanitation - Total | - | 7 000 | 7 600 | 6 966 | - | 10 000 | - |
| <i>Reticulation</i> | | 7 000 | 7 600 | 6 966 | | 10 000 | |
| <i>Sewerage purification</i> | | | | | | | |
| Infrastructure: Other - Total | 21 810 | - | - | - | - | 26 280 | - |
| <i>Waste Management</i> | 21 810 | - | - | - | - | 26 280 | - |
| <i>Transportation</i> | | | | | | | |
| <i>Gas</i> | | | | | | | |
| <i>Other</i> | | | | | | | |
| Community - Total | 14 958 | 7 600 | 6 000 | 3 352 | 29 500 | 32 500 | 24 000 |
| Parks & gardens | | | | | | | |
| Sportsfields & stadia | 9 262 | | 500 | 476 | 24 000 | 22 000 | 15 000 |
| Swimming pools | | | | | | | |
| Community halls | | | | | | | |
| Libraries | 5 697 | 7 600 | 5 500 | 2 876 | 5 500 | 8 500 | 9 000 |
| Recreational facilities | | | | | | 2 000 | |
| Fire, safety & emergency | | | | | | | |
| Security and policing | | | | | | | |
| Buses | | | | | | | |
| Clinics | | | | | | | |
| Museums & Art Galleries | | | | | | | |
| Cemeteries | | | | | | | |

| | | | | | | | |
|-----------------------|--|--|--|--|--|--|--|
| Social rental housing | | | | | | | |
| Other | | | | | | | |

Table continued next page

Table continued from previous page

| Capital Expenditure - New Assets Programme* | | | | | | | |
|--|--------------|-----------------|-------------------|--------------------|-----------------------------|---------------|------------|
| R '000 | | | | | | | |
| Description | Year 2020/21 | Year 2021/22 | | | Planned Capital expenditure | | |
| | Actual | Original Budget | Adjustment Budget | Actual Expenditure | 2022/23 | 2023/24 | 2024/25 |
| <u>Capital expenditure by Asset Class</u> | | | | | | | |
| <u>Heritage assets - Total</u> | - | - | | - | - | - | - |
| Buildings | | | | | | | |
| Other | | | | | | | |
| <u>Investment properties - Total</u> | 9 908 | - | - | - | - | - | - |
| Housing development | 9 908 | | | | | | |
| Other | | | | | | | |
| - | | | | | | | |
| <u>Other assets</u> | 3 164 | 8 735 | 9 517 | 5 873 | 90 227 | 10 005 | 200 |
| General vehicles | 743 | | | | 88 609 | 1 800 | |
| Specialised vehicles | | | | | | | |
| Plant & equipment | 1 302 | | | 524 | 90 | 358 | |
| Computers - | 1 119 | 8 610 | 9 146 | 5 204 | 1 069 | 534 | 100 |

| | | | | | | | |
|--|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|
| hardware/equipment | | | | | | | |
| Furniture and other office equipment | | 125 | 371 | 145 | 459 | 4 313 | 100 |
| Abattoirs | | | | | | | |
| Markets | | | | | | | |
| Civic Land and Buildings | | | | | | | |
| Other Buildings | | | | | | | |
| Other Land | | | | | | | |
| Surplus Assets - (Investment or Inventory) | | | | | | | |
| Other | | | | | | 3 000 | |
| <u>Agricultural assets</u> | - | - | | - | - | - | - |
| <i>List sub-class</i> | | | | | | | |
| <u>Biological assets</u> | - | - | | - | - | - | - |
| <i>List sub-class</i> | | | | | | | |
| <u>Intangibles</u> | 400 | 4 000 | 6 858 | 3 860 | - | 21 100 | 2 000 |
| Computers - software & programming | 400 | 4 000 | 6 858 | 3 860 | | 21 100 | 2 000 |
| Other (<i>list sub-class</i>) | | | | | | | |
| Total Capital Expenditure on new assets | 166 154 | 122 748 | 219 473 | 201 523 | 250 011 | 272 555 | 162 689 |
| | (12 378) | (10 178) | 11 795 | 35 369 | 127 263 | | |
| <u>Specialised vehicles</u> | - | - | | - | - | - | - |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| Refuse | | | | | | | |
| Fire | | | | | | | |
| Conservancy | | | | | | | |
| Ambulances | | | | | | | |
| <p><i>* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)</i></p> <p style="text-align: right;"><i>T M.1</i></p> | | | | | | | |



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

| Capital Expenditure - Upgrade/Renewal Programme* | | | | | | | |
|--|---------------|-----------------|-------------------|--------------------|-----------------------------|---------------|---------------|
| R '000 | | | | | | | |
| Description | Year 2020/21 | Year 2021/22 | | | Planned Capital expenditure | | |
| | Actual | Original Budget | Adjustment Budget | Actual Expenditure | 2022/23 | 2023/24 | 2024/25 |
| <u>Capital expenditure by Asset Class</u> | | | | | | | |
| <u>Infrastructure - Total</u> | 31 117 | 104 000 | 82 455 | 91 008 | 67 610 | 77 105 | 69 304 |
| Infrastructure: Road transport -Total | 18 546 | 29 000 | 44 335 | 39 798 | 8 000 | 10 000 | 15 000 |
| <i>Roads, Pavements & Bridges</i> | 18 546 | 29 000 | 44 335 | 39 798 | 8 000 | 10 000 | 15 000 |
| <i>Storm water</i> | | | | | | | |
| Infrastructure: Electricity - Total | 3 152 | 20 000 | 5 000 | - | 11 639 | - | - |
| <i>Generation</i> | 3 152 | 20 000 | 5 000 | | 11 639 | | |
| <i>Transmission & Reticulation</i> | | | | | | | |
| <i>Street Lighting</i> | | | | | | | |
| Infrastructure: Water - Total | - | - | - | - | - | 7 105 | - |
| <i>Dams & Reservoirs</i> | | | | | | 7 105 | |
| <i>Water purification</i> | | | | | | | |
| <i>Reticulation</i> | | | | | | | |

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Infrastructure: Sanitation - Total | - | 20 000 | 20 000 | 22 000 | 35 000 | 40 000 | 35 000 |
| <i>Reticulation</i> | | 20 000 | 20 000 | 22 000 | 35 000 | 40 000 | 35 000 |
| <i>Sewerage purification</i> | | | | | | | |
| Infrastructure: Other - Total | 9 419 | 35 000 | 13 120 | 29 209 | 12 971 | 20 000 | 19 304 |
| <i>Waste Management</i> | 9 419 | 35 000 | 13 120 | 29 209 | 12 971 | 20 000 | 19 304 |
| <i>Transportation</i> | | | | | | | |
| <i>Gas</i> | | | | | | | |
| <i>Other</i> | | | | | | | |
| Community | 20 042 | 29 536 | 32 736 | 21 666 | 20 500 | 4 000 | - |
| <i>Parks & gardens</i> | | | | | | | |
| <i>Sportsfields & stadia</i> | | 13 000 | 10 250 | 8 275 | 2 500 | 2 000 | |
| <i>Swimming pools</i> | | | | | | | |
| <i>Community halls</i> | | 1 536 | 5 000 | 5 021 | 3 000 | 2 000 | |
| <i>Libraries</i> | | | | | | | |
| <i>Recreational facilities</i> | 14 478 | 5 000 | 6 950 | 6 775 | 15 000 | | |
| <i>Fire, safety & emergency</i> | | | | | | | |
| <i>Security and policing</i> | | | | | | | |
| <i>Buses</i> | | | | | | | |
| <i>Clinics</i> | | | | | | | |
| <i>Museums & Art Galleries</i> | | | | | | | |
| <i>Cemeteries</i> | | 10 000 | 3 536 | 1 596 | | | |
| <i>Social rental housing</i> | | | | | | | |
| <i>Other</i> | 5 564 | | 7 000 | | | | |

| Heritage assets | - | - | - | - | - | - | - |
|---|--------------|-----------------|-------------------|--------------------|-----------------------------|--------------|----------|
| Buildings | | | | | | | |
| Other | | | | | | | |
| <i>Table continued next page</i> | | | | | | | |
| <i>Table continued from previous page</i> | | | | | | | |
| Capital Expenditure - Upgrade/Renewal Programme* | | | | | | | |
| R '000 | | | | | | | |
| Description | Year 2021 | Year 2022 | | | Planned Capital expenditure | | |
| | Actual | Original Budget | Adjustment Budget | Actual Expenditure | 2023 | 2024 | 2025 |
| Capital expenditure by Asset Class | | | | | | | |
| Investment properties | 380 | 3 500 | 6 500 | 5 923 | 1 000 | - | - |
| Housing development | 380 | 3 500 | 6 500 | 5 923 | 1 000 | | |
| Other | | | | | | | |
| Other assets | 5 001 | - | - | 10 701 | - | 3 000 | - |
| General vehicles | | | | | | | |
| Specialised vehicles | | | | | | | |
| Plant & equipment | | | | | | | |
| Computers - hardware/equipment | | | | | | 3 000 | |
| Furniture and other office equipment | | | | | | | |
| Abattoirs | | | | | | | |
| Markets | | | | | | | |

| | | | | | | | |
|--|-------------------|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|
| Civic Land and Buildings | | | | | | | |
| Other Buildings | | | | | | | |
| Other Land | 5 001 | | | | | | |
| Surplus Assets - (Investment or Inventory) | | | | | | | |
| Other | | | | 10 701 | | | |
| <u>Agricultural assets</u> | - | - | | - | - | - | - |
| <i>List sub-class</i> | | | | | | | |
| <u>Biological assets</u> | - | - | | - | - | - | - |
| <i>List sub-class</i> | | | | | | | |
| <u>Intangibles</u> | - | - | | - | - | - | - |
| Computers - software & programming | | | | | | | |
| Other (<i>list sub-class</i>) | | | | | | | |
| Total Capital Expenditure on renewal of existing assets | 56 541 | 137 036 | 121 691 | 129 297 | 89 110 | 84 105 | 69 304 |
| <u>Specialised vehicles</u> | - | - | | - | - | - | - |
| Refuse | | | | | | | |
| Fire | | | | | | | |
| Conservancy | | | | | | | |
| Ambulances | | | | | | | |

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

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2021/22

| Capital Programme by Project: Year 2021/22 | | | | | |
|--|-----------------|-------------------|--------|------------------------|-----------------------|
| | | | | | R' 000 |
| Capital Project | Original Budget | Adjustment Budget | Actual | Variance (Act - Adj) % | Variance (Act - OB) % |
| | | | | | |
| Water | | | | | |
| Percy Steward WWTW Refurbishment | 20 000 | 22 000 | 22 000 | 0% | 9% |
| Construction of Waterpipeline and installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws | 15 000 | 17 307 | 17 307 | 0% | 13% |
| Replacement of aged water pipelines_PWDS | 10 000 | 7 693 | 6 392 | -20% | -56% |
| UMS-Refurbishment and upgrade of Magaliesburg bulk water pipeline from 75mm to 110mm (6,7km) and yard water connections in Tarlton | | 8 000 | 5 714 | -40% | 100% |
| UMS-Brickvale construction of internal infrastructure | | 67 046 | 67 046 | 0% | 100% |
| UMS-Construction of Talton Reservoir | | 7 034 | 7 034 | 0% | 100% |
| Water Pipeline Replacement | 11 000 | 10 900 | 10 302 | -6% | -7% |
| Telemetry System Upgrade & Refurbishment | 1 500 | 1 500 | | #DIV/0! | #DIV/0! |
| | | | | | |
| Electricity | | | | | |
| 11KV Randsandblast- Soul City MV line_EDS | 5 861 | 4 779 | 4 779 | 0% | -23% |

| | | | | | |
|---|--------|--------|--------|---------|---------|
| 11 KV Randsandblast -Soul City Feeder bay | 1 602 | | | #DIV/0! | #DIV/0! |
| MCLM Electrification of Soul City Social Housing_EDS | 11 050 | 13 734 | 13 734 | 0% | 20% |
| UMS 11kV top transformers_EDS | 1 500 | 500 | | #DIV/0! | #DIV/0! |
| UMS 11kV & 6.6kV miniature substations spares_EDS | 1 600 | 2 100 | | #DIV/0! | #DIV/0! |
| Chamdor 33/11/6.6kV substation upgrade_EDS | 5 000 | 1 400 | | #DIV/0! | #DIV/0! |
| UMS Analog to digital meter replacement_EDS (new) | 3 000 | 3 500 | | #DIV/0! | #DIV/0! |
| Spruit 33/11kV 3x20MVA MVA Substation upgrade_EDS (new) | 15 000 | | | #DIV/0! | #DIV/0! |
| Laptops x 2 | 120 | 119 | | #DIV/0! | #DIV/0! |
| Desktops x 2 | 44 | 44 | | #DIV/0! | #DIV/0! |
| | | | | | |
| Housing | | | | | |
| EDS-Leratong Node Housing Development (new) | | 11 996 | 11 996 | 0% | 100% |
| Human Settlements & Real Estate X6 Laptops | 162 | 162 | 130 | -25% | -25% |
| Human Settlements & Real Estate X8 Desktops | 112 | 112 | 109 | -3% | -3% |
| | | | | | |
| Refuse removal | | | | | |
| Luipaardsvlei Landfill Site (Phase 5) | 35 000 | 27 891 | 27 891 | 0% | -25% |
| Magaliesburg Landfill Site Rehabilitation | | 417 | 417 | 0% | 100% |
| Desktop x1_WM | 23 | 23 | | #DIV/0! | #DIV/0! |
| Purchase of laptops X5 | 115 | 122 | 98 | -25% | -18% |
| Luipaardsvlei Landfill Site (Phase 5) | | 902 | 902 | 0% | 100% |

| | | | | | |
|---|--------|--------|--------|---------|---------------|
| | | | | | |
| Stormwater | | | | | |
| Pr10: Rietvallei Ext. 1 and Proper | 8 000 | 9 434 | 9 434 | 0% | 15% |
| PR15 Western Rural Areas Roads and Stormwater | 3 900 | 1 305 | 1 305 | 0% | - 199 % |
| Pr2: Rietvallei Ext. 2 Roads and Stormwater | | 182 | 182 | 0% | 100 % |
| Pr5: Rietvallei Ext.5 Roads and Stormwater | 18 000 | 19 735 | 19 735 | 0% | 9% |
| Pr7: Muldersdrift Roads and Stormwater | 3 900 | 5 543 | 5 543 | 0% | 30% |
| PR4:Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp | 23 500 | 37 426 | 37 426 | 0% | 37% |
| PRT-Robert Broom Drive Widening_RS | 500 | 2 373 | 2 373 | 0% | 79% |
| Upgrade of Lanwen Hostel | 3 500 | 5 923 | 5 923 | 0% | 41% |
| PRT-Robin Road Extension_RS (new) | 5 000 | | | #DIV/0! | #DI V/0! |
| | | | | | - 105 % |
| PRT-Helena Street and Stormwater (new) | 500 | 243 | 243 | 0% | 100 % |
| Pr5: Rietvallei Ext 5 Roads & Stormwater | | 205 | 205 | 0% | 100 % |
| Pr10: Rietvallei Ext 1 | | 42 | 42 | 0% | 100 % |
| | | | | | |
| Economic development | | | | | |
| Inner City Redevelopment Programme(Upgrading of Krugersdorp Pretorius Taxi Rank)_SEIM | | | | #DIV/0! | #DI V/0! |
| | | | | | |
| Sports, Arts & Culture | | | | | |
| Rietvallei ext 2&3 Sport Complex | | | | #DIV/0! | #DI V/0! |
| | | | | | |
| The Executive and Council | | | | #DIV/0! | #DI V/0! |
| Laptop_Mayor's Office | 20 | 147 | | #DIV/0! | #DI V/0! |

| | | | | | |
|---|------------|-------|-------|---------|---------|
| Laptops x75_ Office of Speaker | 1 960 | 1 960 | 1 676 | -17% | 17% |
| MC- Laptop- Office of the Chief Whip | 20 | 20 | | #DIV/0! | #DIV/0! |
| | | | | | |
| Financial Services | | | | | |
| FIN-Laptops_BTO | 110 | 110 | 110 | 0% | 0% |
| Laptops X 2 CFO'S Office | 45 | 45 | 44 | -3% | -3% |
| Laptops interns BTO | | 59 | 53 | -12% | 100% |
| DESKTOP BTO | | 15 | | #DIV/0! | #DIV/0! |
| Handheld device | | 20 | 12 | -74% | 100% |
| Cash drawers | | 60 | | #DIV/0! | #DIV/0! |
| Automated Debt Management Server | 2 000 | 840 | | #DIV/0! | #DIV/0! |
| Furniture & Computer Equipment | | | | #DIV/0! | #DIV/0! |
| Alarm Systems Charmdor | 100 | 3 | | #DIV/0! | #DIV/0! |
| Laptops (x4)_SCM-Assets | 60 | 110 | 65 | -68% | 8% |
| Laptops (x1) SCM-Logistics | 20 | 130 | 130 | 0% | 85% |
| Laptops SCM | | 136 | 116 | -17% | 100% |
| | | | | | |
| Libraries; Archives; Museums; Galleries; Community Facilities; Other | | | | | |
| Krugersdorp game reserve_Lion enclosure upgrade_TM | | 476 | 476 | 0% | 100% |
| Purchasing of information resources | | | | #DIV/0! | #DIV/0! |
| Replacement of book security systems | 100 | | | #DIV/0! | #DIV/0! |
| Refurbishment of libraries | 2 000 | 3 635 | 1 552 | -134% | 29% |

| | | | | | |
|--|-------|------------|-------|---------|------------|
| Purchase of books | 2 000 | 165 | | #DIV/0! | #DIV/0! |
| Electricity Kagiso 1 modular library | | | | #DIV/0! | #DIV/0! |
| Electricity Ethembaletu modular library | | 275 | 142 | -94% | 100 % |
| Electricity Rietvallei modular library | | 243 | | | |
| Maintanance of Libraries | | | | #DIV/0! | #DIV/0! |
| Installation of Modular Library | 2 800 | | | #DIV/0! | #DIV/0! |
| Fencing of Modular Libraries | | | | #DIV/0! | #DIV/0! |
| Purchasing of Library Furniture & Equipment | 700 | 1 182 | 1 182 | 0% | 41% |
| CDS- Laptop (x1)_MVR&L | 26 | 52 | 22 | -139% | - 19% |
| EDS-Building Development Management X4 Laptops_BDM (new) | 54 | 54 | 40 | -35% | - 35% |
| EDS-Administration Support_ED X 6 Laptops | 54 | 54 | 40 | -35% | - 35% |
| Erection of fence and installation of boreholes_Livestock Projects(Swaneville) | 500 | 500 | 480 | -4% | -4% |
| Coronation Park Development | 7 000 | 6 729 | 6 729 | 0% | -4% |
| Kagiso Regional Park Phase 2 stage 5 | 5 000 | | | #DIV/0! | #DIV/0! |
| | | | | | |
| Cemeteries and Crematoriums | | | | | |
| Development of Westheaven Cemetry access road | 5 000 | 1 596 | 1 596 | 0% | - 213 % |
| Development of Westheaven Cemetry Detention ponds_pm | 5 000 | | | #DIV/0! | #DIV/0! |
| | - | | | | |
| Child Care; Aged Care; Social Programmes | | | | | |
| Desktops | | 36 | | #DIV/0! | #DIV/0! |

| | | | | | |
|--|-------|-------|-------|---------|---------|
| CDS-Laptops x3_SD | 81 | 162 | | #DIV/0! | #DIV/0! |
| Turf Management Equipment | | 524 | 524 | 0% | 100% |
| CDS-Indigent management system | 2 500 | 1 234 | 260 | -375% | -862% |
| Ga Mogale ECDC Upgrade & extension | | 1 329 | 1 329 | 0% | 100% |
| Singobile ECDC | | 947 | 947 | 0% | 100% |
| Renovation of Kagiso Thusong Service Centre & Kagiso Phase 2 | | 105 | 105 | 0% | 100% |
| Construction of Kagiso Elderly Service Centre | 5 000 | 4 394 | 4 394 | 0% | -14% |
| Upgrade & Renewal :Kagiso Hall | 1 536 | 5 021 | 5 021 | 0% | 69% |
| Refurbishment of Athletics Facility - Kagiso Sports Complex | 1 000 | 1 496 | 1 496 | 0% | 33% |

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2021/22

| Capital Programme by Project by Ward: Year 2021/22 | | |
|--|------------------|--|
| Capital Project | Ward(s) affected | R' 000 Work s com ple t e d (Yes/ No) |
| Water | | |
| Percy Steward WWTW Refurbishment | All Wards | No |
| Construction of Waterpipeline and installation of communal standpipes in Zwartkops, Herkpoort, Rietfontein and Talton-ws | All Wards | Yes |
| Replacement of aged water pipelines_PWDS | All Wards | Yes |
| UMS-Refurbishment and upgrade of Magaliesburg bulk water pipeline from 75mm to 110mm (6,7km) and yard water connections in Tarlton | 30 | Yes |
| UMS-Brickvale construction of internal infrastructure | All Wards | Yes |
| UMS-Construction of Talton Reservoir | All Wards | Yes |
| Water Pipeline Replacement | All Wards | Yes |
| Telemetry System Upgrade & Refurbishment | All Wards | No |
| | | |
| Electricity | | |
| 11KV Randsandblast- Soul City MV line_EDS | All wards | Yes |
| 11 KV Randsandblast -Soul City Feeder bay | All wards | No |
| MCLM Electrification of Soul City Social Housing_EDS | All wards | Yes |
| UMS 11kV top transformers_EDS | All wards | no |
| UMS 11kV & 6.6kV miniature substations spares_EDS | All wards | No |
| Chamdor 33/11/6.6kV substation upgrade_EDS | All wards | No |
| UMS Analog to digital meter replacement_EDS (new) | All wards | No |
| Spruit 33/11kV 3x20MVA MVA Substation upgrade_EDS (new) | All Wards | No |
| Laptops x 2 | All Wards | No |

| | | |
|--|--------------------------------------|-----|
| Desktops x 2 | All Wards | No |
| | | |
| Housing | | |
| EDS-Leratong Node Housing Development (new) | 7 | Yes |
| Human Settlements & Real Estate X6 Laptops | All wards | Yes |
| Human Settlements & Real Estate X8 Desktops | All wards | Yes |
| | | |
| | | |
| Refuse removal | | |
| Luipaardsvlei Landfill Site (Phase 5) | 37 | No |
| Magaliesburg Landfill Site Rehabilitation | 31 | Yes |
| Desktop x1_WM | All Wards | No |
| Purchase of laptops X5 | All Wards | Yes |
| Luipaardsvlei Landfill Site (Phase 5) | 37 | No |
| | | |
| Stormwater | | |
| Pr10: Rietvallei Ext. 1 and Proper | 1-3, 34-36 | No |
| PR15 Western Rural Areas Roads and Stormwater | 26 | No |
| Pr2: Rietvallei Ext. 2 Roads and Stormwater | 1-3, 34- 36 | No |
| Pr5: Rietvallei Ext.5 Roads and Stormwater | 1-3, 34- 36 | No |
| Pr7: Muldersdrift Roads and Stormwater | 23, 28 & 33 | No |
| PR4:Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp | 14,15 & 16 | Yes |
| PRT-Robert Broom Drive Widening_RS | 38 | No |
| Upgrade of Lanwen Hostel | 14, 15 & 16 | No |
| | 17,18, 20,21,22,26,29, 37 & 38 | |
| PRT-Robin Road Extension_RS (new) | | No |
| | 17,18, 20,21,22,26,29, 37 & 38 | |
| PRT-Helena Street and Stormwater (new) | | Yes |
| Pr5: Rietvallei Ext 5 Roads & Stormwater | 1-3, 34- 36 | No |
| Pr10: Rietvallei Ext 1 | 1-3, 34- 36 | No |

| | | |
|--|--------------------------------------|-----|
| | | |
| Economic development | | |
| Inner City Redevelopment Programme(Uprgrading of Krugersdorp Pretorius Taxi Rank)_SEIM | 17,18, 20,21,22,26,29, 37 & 38 | Yes |
| | | |
| Sports, Arts & Culture | | |
| Rietvallei ext 2&3 Sport Complex | 1-3, 34, 35 & 36 | Yes |
| | | |
| The Executive and Council | | |
| Laptop_Mayor's Office | All wards | |
| Laptops x75_Office of Speaker | All wards | |
| MC- Laptop- Office of the Chief Whip | All wards | |
| | | |
| Financial Services | | |
| FIN-Laptops_BTO | All wards | Yes |
| Laptops X 2 CFO'S Office | All wards | Yes |
| Laptops interns BTO | All wards | Yes |
| DESKTOP BTO | All wards | No |
| Handheld device | All wards | Yes |
| Cash drawers | All wards | No |
| Automated Debt Management Server | All wards | No |
| Furniture & Computer Equipment | All wards | No |
| Alarm Systems Charmdor | All wards | No |
| Laptops (x4)_SCM-Assets | All wards | Yes |
| Laptops (x1) SCM-Logistics | All wards | Yes |
| Laptops SCM | All wards | Yes |
| | | |
| Libraries; Archives; Museums; Galleries; Community Facilities; Other | | |
| Krugersdorp game reserve_Lion enclosure upgrade_TM | 38 | No |

| | | |
|--|--------------------------------------|------------|
| Purchasing of information resources | 3 | No |
| Replacement of book security systems | All wards | No |
| Refurbishment of libraries | | No |
| Purchase of books | | No |
| Electricity Kagiso 1 modular library | 8, 9, 10, 19 | No |
| Electricity Ethembaletu modular library | | No |
| Electricity Rietvallei modular library | 1-3, 34, 35 & 36 | No |
| Maintenance of Libraries | All wards | No |
| Installation of Modular Library | All wards | No |
| Fencing of Modular Libraries | All wards | No |
| Purchasing of Library Furniture & Equipment | All wards | Yes |
| CDS- Laptop (x1)_MVR&L | All Wards | Yes |
| EDS-Building Development Management X4 Laptops_BDM (new) | All wards | Yes |
| EDS-Administration Support_ED X 6 Laptops | All wards | Yes |
| Erection of fence and installation of boreholes_Livestock Projects(Swaneville) | All Wards | Yes |
| Coronation Park Development | 17,18, 20,21,22,26,29, 37 & 38 | No |
| Kagiso Regional Park Phase 2 stage 5 | 6,11,12,13 | No |
| | | |
| Cemeteries and Crematoriums | | |
| Development of Westheaven Cemetry access road | 31 | Yes |
| Development of Westheaven Cemetry Detention ponds_pm | 31 | No |
| | | |
| Child Care; Aged Care; Social Programmes | | |
| Desktops | All Wards | No |
| CDS-Laptops x3_SD | All Wards | No |
| Turf Management Equipment | All Wards | Yes |
| CDS-Indigent management system | All Wards | Yes |
| Ga Mogale ECDC Upgrade & extension | 31 | Yes |

| | | |
|--|--------------|------------|
| Singobile ECDC | 14, 15 & 17 | Yes |
| Renovation of Kagiso Thusong Service Centre & Kagiso Phase 2 | 4-16 & 19 | Yes |
| Construction of Kagiso Elderly Service Centre | 4-16 & 19 | No |
| Upgrade & Renewal :Kagiso Hall | 8, 9, 10, 19 | Yes |
| Refurbishment of Athletics Facility - Kagiso Sports Complex | 4-16 & 19 | No |

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS 2021/22

| Service Backlogs: Schools and Clinics | | | | |
|---|-------|------------|-------------|------------------------|
| Establishments lacking basic services | Water | Sanitation | Electricity | Solid Collection Waste |
| Schools (NAMES, LOCATIONS) | | | | |
| | n/a | n/a | n/a | n/a |
| | n/a | n/a | n/a | n/a |
| | n/a | n/a | n/a | n/a |
| | n/a | n/a | n/a | n/a |
| Clinics (NAMES, LOCATIONS) | n/a | n/a | n/a | n/a |
| | n/a | n/a | n/a | n/a |
| | n/a | n/a | n/a | n/a |
| Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned. | | | | T P |
| *Note: Schools and clinics not MCLM competency | | | | |

APPENDIX Q – 2021/22 SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

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

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Approved Grant-In-Aid Applications 2021/2022

Bursary Applications

| No. | Name of applicant/Organisation | Section Responsible | Request | Resolved |
|-----|--|---------------------|--|---|
| 1. | <p>Name: Karabo Narobyane</p> <p>Area: Kagiso 2</p> <p>Tel: N/A</p> | Social Development | Registration, tuition, accommodation, laptop, and textbooks. | <p>Approved</p> <p>2021</p> <p>Tuition fees R9 213.26</p> <p>Accommodation R30 009.00</p> <p>Laptop R5 968.00</p> <p>2022</p> <p>Tuition fees R21 720.00,</p> <p>Accommodation R43 000.00,</p> <p>Textbooks R2 835.00</p> |
| 2. | <p>Name: Rochelle Palesa Serame</p> <p>Area: Kagiso 2</p> <p>Tel: N/A</p> | Social Development | Outstanding fees. | Approved for Outstanding fees R49 000.00 |
| 3. | <p>Name: Gift Mpho Holoein</p> <p>Area: Kagiso ext 12</p> <p>Tel: N/A</p> | Social Development | 2021 outstanding tuition fees and traveling allowance. | Approved for Outstanding fees R14 040.00 |

| | | | | |
|--------------------|---|----------------------|---|---|
| 4. | Name: Lebohang Lehodi Area: Munsieville Tel: N/A | Social Development | Registration, Tuition fees, laptop and textbooks. | Approved for Tuition fees R12 157.00 and a Laptop R7 999.00 |
| 5. | Name: Masutane Cecilia Phaka Area: Kagiso 2 ext 6 Tel: N/A | . Social Development | Tuition fees and a laptop | Approved for Tuition fees R9 040.00 and Laptop R3 999.00 |
| 6. | Name: Nonstikelelo Dube Area: Kagiso <u>Tel:</u> N/A | Social Development | Tuition Fees Accommodation, Books & Food allowance | Approved for Tuition fees R63 118.01 and Accommodation R22 770.00 |
| 7. | Name: Nkateko Khoza Area: Kagiso ext 8 <u>Tel:</u> N/A | Social Development | Tuition fees Accommodation and Textbooks | Approved for Tuition fees and Accommodation R53 718.00 Textbooks R2 213.95 |
| 8. | Name: Boitumelo Lebotse Area: Munsieville Tel: N/A | Social Development | Outstanding fees Tuition fees | Approved for Outstanding fees R1 756.00 |
| 9. | Name: Katlego Lebele Area: Kagiso 1 Tel: N/A | Social Development | Registration, tuition fees And textbooks | Approved R7 145.00 For second semester |
| R359 701.22 | | | | |

Once-Off Applications

| NO. | APPLICANT/ORGANIZATION | RESPONSIBLE SECTION | REQUEST | OUTCOME |
|-----|--|----------------------------|--|---|
| 3 | Name: Bontle Ba Mosadi Area: Rietvallei Tel: N/A | Arts, Culture and Heritage | Sound system,mic,projector & sceeen,ramp stage,camera,laptop and lights | Approved- R33 826,87 Sound system, projector, screen, camera, and lights |
| 4 | Name: Nameng Thusanang Area: Kagiso 2 Tel: N/A | SMME | Gardening tools | Approved- R43 000,00 Gardening tools |
| 8. | Name: The Point Area: Munsieville Tel: N/A | SMME | Projector, Laminating machine, Camera and Printer | Approved R36 496.00 Projector, Laminating machine, Camera and Printer |
| 11. | Name: Nkosinathi Kubheka Area: Kagiso 2 Tel: N/A | Sports | Flight tickets Accomodation Visa Application Transport Travel Insurance Miscellaneous | Approved R49 600.00 Flight tickets Accomodation Visa Application Transport Travel Insurance Miscellaneous |
| 12 | Name: Master Boys F.C Area: Munsieville Tel: N/A | Sports | Soccer kits and other accessories | Approved R16 634,20 Soccer kits and other accessories |
| 13 | Name: Entourage Care at Large Area: Kagiso Tel: N/A | Social Development | Stationary, Reading Books, Laptops, Printer, overhead projector, whiteboard, teaching aids, bathroom and kitchen scales. | Approved R1 992.70 For Stationery |
| 14 | Name; Ipeleng Day Care Centre Area: Kagiso 2 Tel: N/A | Social Development | Equipment for the centre | Approved for a Jungle gym R9 775.00, Desktop and printer only R10 997.00 |
| 18 | Name; Gwap Galore Media Area: Krugersdorp North Tel: N/A | SMME | Equipment | Approved R49 013.00 Equipment |
| 20 | Name: Magaliesburg Peace Lovers Area: Magaliesburg Tel: N/A | Sports | Soccer kits, soccer togs, soccer balls and tracksuits | Approved R49 000.00 Soccer kits, soccer togs, soccer balls and tracksuits |
| 21 | Name: VT United FC Area: Kagiso ext 6 Tel: N/A | Sports | Soccer kits, soccer balls, training equipment and registration | Approved. R49 400.00 Soccer kits, soccer balls, training equipment and registration |

| | | | | |
|----|--|------------------|---|--|
| 22 | Name: Monate 11 FC Area: Munsieville Tel: N/A | Sports | Soccer kits, soccer balls, gloves and training material | Approved. R13 660,60 Soccer kits, soccer balls, gloves and training material |
| 23 | Name: Universal Dreamers Production Area: Krugersdorp Tel: N/A | Arts and Culture | Black magic camera Zoom H6 sound recorders and mavic air pro. | Approved R49 300.00 for black magic camera, zoom H6 sound recorders and mavic air pro. |
| 24 | Name: Dithapelo Molaodi Area: Wentworth Park Tel: N/A | Sports | Hockey Tournament fees Accomodation and Playing kit | Approved R9 890.00 for Hockey Tournament fees, Accomodation and playing kit. |
| 25 | Name: Ditebogo Molaodi Area: Wentworth Park Tel: N/A | Sports | Hockey Tournament fees Accomodation and Playing kit | Approved R9 890.00 for Hockey Tournament fees, Accomodation and playing kit |
| 26 | Name: Mogale City Local Football Association Area: Kagiso ext 12 Tel: N/A | Sports | Soccer balls, soccer kits under 13,15 and 17, corner flags, whistles and soccer kit bag | Approved R48 504.32 soccer balls, soccer kit under 13,15 and 17, corner flags, whistles and soccer kit bag. |

R480 979.09

Appendix R

APPENDIX T- 2021/22 ANNUAL PERFORMANCE REPORT

**VOLUME II –
2021/22
MUNICIPAL
FINANCIAL
STATEMENTS**