
MOGALE CITY LOCAL MUNICIPALITY

2022/23 MUNICIPAL ANNUAL REPORT

Contents

CONTENTS

CONTENTS	2
LIST OF ACRONYMS	7
CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY	10
COMPONENT A: MAYOR’S FOREWORD.....	10
COMPONENT B: EXECUTIVE SUMMARY.....	12
1.1. MUNICIPAL MANAGER’S OVERVIEW	12
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW	14
1.3. SERVICE DELIVERY OVERVIEW.....	25
1.4. FINANCIAL HEALTH OVERVIEW	27
1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW	30
1.6. AUDITOR GENERAL REPORT.....	32
1.7. STATUTORY ANNUAL REPORT PROCESS.....	33
CHAPTER 2 – GOVERNANCE	35
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE.....	35
2.1 POLITICAL GOVERNANCE.....	36
2.2 ADMINISTRATIVE GOVERNANCE.....	46
COMPONENT B: INTERGOVERNMENTAL RELATIONS.....	55
2.3 INTERGOVERNMENTAL RELATIONS	55
COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION	58
2.4 PUBLIC MEETINGS	60
2.5 IDP PARTICIPATION AND ALIGNMENT	69
COMPONENT D: CORPORATE GOVERNANCE.....	70
2.6 RISK MANAGEMENT	70
2.7 ANTI-CORRUPTION AND FRAUD.....	71
2.8 SUPPLY CHAIN MANAGEMENT.....	73
2.9 BY-LAWS	79
2.10 WEBSITES.....	79
2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES	81

Contents

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)	83
COMPONENT A: BASIC SERVICES	83
3.1. WATER PROVISION.....	85
3.2 WASTE WATER (SANITATION) PROVISION.....	95
3.3 ELECTRICITY	106
3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING).....	118
3.5 HOUSING.....	126
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT.....	131
COMPONENT B: ROAD TRANSPORT	134
3.7 ROADS.....	135
3.8 TRANSPORT (INCLUDING VEHICLE LICENSING).....	140
3.9 WASTE WATER (STORMWATER DRAINAGE)	143
COMPONENT C: PLANNING AND DEVELOPMENT	149
3.10 PLANNING.....	150
3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)	158
COMPONENT D: COMMUNITY & SOCIAL SERVICES	168
3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)	168
3.13 CEMETERIES AND CREMATORIIUMS	176
3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES.....	184
COMPONENT E: ENVIRONMENTAL PROTECTION	191
3.15 POLLUTION CONTROL	191
3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION) 194	
COMPONENT G: SECURITY AND SAFETY	200
3.20 POLICE.....	202
COMPONENT H: SPORT AND RECREATION	205
3.23 SPORT AND RECREATION	205
COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES	210

Contents

3.24 EXECUTIVE AND COUNCIL	212
3.25 FINANCIAL SERVICES	217
3.26 HUMAN RESOURCE SERVICES	223
3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	232
3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES.....	238
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE	246
(PERFORMANCE REPORT PART II)	246
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL	249
4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES	249
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE	251
4.2 POLICIES	252
4.3 INJURIES, SICKNESS AND SUSPENSIONS.....	253
4.4 PERFORMANCE REWARDS.....	256
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE	257
4.5 SKILLS DEVELOPMENT AND TRAINING	258
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE	261
4.6 EMPLOYEE EXPENDITURE	262
CHAPTER 5 – FINANCIAL PERFORMANCE	267
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE	267
5.1 STATEMENTS OF FINANCIAL PERFORMANCE	268
5.2 GRANTS.....	272
5.3 ASSET MANAGEMENT.....	274
5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS	277
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET	285
5.5 CAPITAL EXPENDITURE	286
5.6 SOURCES OF FINANCE	287
5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS.....	288
5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW	290
COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS	292

Contents

5.9 CASH FLOW.....	292
5.10 BORROWING AND INVESTMENTS.....	295
5.11 PUBLIC PRIVATE PARTNERSHIPS.....	300
COMPONENT D: OTHER FINANCIAL MATTERS	300
5.12 SUPPLY CHAIN MANAGEMENT.....	300
5.13 GRAP COMPLIANCE.....	306
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS	307
COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS Year 2021/22	307
6.1 AUDITOR GENERAL REPORTS Year 2021/22	307
COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2022/23	313
6.2 AUDITOR GENERAL REPORT YEAR 2022/23.....	313
GLOSSARY	329
APPENDICES.....	332
APPENDICES.....	333
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE.....	333
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES	343
APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE.....	344
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY	348
APPENDIX E – WARD REPORTING	350
APPENDIX F – WARD INFORMATION	365
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0.....	367
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS	371
APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE.....	414
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS	428
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE	437
APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE.....	437
APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE	438

Contents

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG	439
APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES	444
APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME	444
APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME	451
APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2022/23	458
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0	461
APPENDIX P –2022/23 SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS.....	464
APPENDIX Q – 2022/23 SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION.....	465
APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY	467
APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT	470
APPENDIX T – 2022-23 ANNUAL PERFORMANCE REPORT	472
VOLUME II: 2022-23 ANNUAL FINANCIAL STATEMENTS	473

Contents

LIST OF ACRONYMS

ACRONYM	DETAIL
CoHWHS	Cradle of Humankind World Heritage Site
DDM	District Development Model
DIRCO	Department of International Relations and Corporations
EPWP	Expanded Public Work Programme
ERM	Enterprise Risk Management
EXCO	Executive Committee
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

Contents

ACRONYM	DETAIL
MAYCO	Mayoral Committee
MBRR	Municipality Budget and Reporting Regulations
MCLM	Mogale City Local Municipality
MEC	Member of Executive Council
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 Understanding
MPAC	Municipal Public Accounts Committee
MPCC	Multi-Purpose Community Centre
MSA	Municipal Systems Act
MSA	Municipal Structures Act
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 Quotation

Contents

ACRONYM	DETAIL
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
SCM	Supply Chain Management
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
UNESCO	United Nations Educational, Scientific and Cultural Organisation
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

MAYOR’S FOREWORD

The year under review has been no different in terms of our determination to accelerate service delivery in an inclusive manner. The overall objective of leadership of the municipality has been to fashion the institution into a potent weapon against poverty, inequality, and unemployment plaguing the lives of residents of Mogale City and exacerbated by the Covid-19 pandemic that ravaged the world from 2020 to 2021. Then 2022-2023 is in many ways, the first year for local economic recovery for the city.

The report will demonstrate how the municipality has realigned its plans to accord, in the main, with the five elevated priorities of the Gauteng Provincial Government, viz.

- Economic recovery and reconstruction;
- Strengthening the battle against crime, corruption, vandalism, and overcoming lawlessness;
- Changing the living conditions in townships, informal settlements and hostels (TISH);
- Prioritisation of the health and wellness of people; and
- Strengthening the capacity of the state.

Taking the last bullet above as our first area of focus, the report will show how the government has been reconfigured to ensure that there is cohesiveness between the political wing of the institution and its administration arm. It will show that a fully-fledged political team has been put in place to drive major programs of the municipality, while the Organisational Structure was tweaked to establish a proper and fit service delivery model. There will also be a demonstration that the political leadership has the ear of its constituency (which it reaches out to through deployment of latest technologies and constant personal interactive community meetings to fine tune its mandate and get feedback on implementation of its programmes) and their representatives through a myriad committees and also works hand-in-glove or harmoniously with other spheres of government in the delivery of services as envisaged in the IGR Framework Act.

The municipality has taken deliberate steps to curb excesses throughout its systems, to use finances with utmost prudence so that basic services are rendered without hindrance nor reduced quality. It will be apparent to the reader that the institution has adopted a strong anti-corruption and fraud stance.

There is bias towards making the institution an employer of choice and we report the menu of services we render to our teams in order to stem employee turnover, enhance skills and capacity so that at all material times the employees bring their best and optimum selves to perform their duties and responsibilities – as well as to go their extra mile where it is required. This is because the municipality

Chapter 1

has always punched above its weight in all areas, surpassing metropolitan municipalities in the province and that is thanks to its committed workforce.

The municipality would like to return to the days of clean audits and one of the special committees established to achieve that goal, the OPERATION CLEAN AUDIT COMMITTEE (OPCA) monitors performance monthly so that improvements can constantly and regularly be made.



ALDERMAN DANNY THUPANE
EXECUTIVE MAYOR

T1.0.1

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

The 2022/2023 Annual Report has been compiled in line with the Local Government Municipal Systems Act No. 32 of 2000, The Local Government Finance Management Act No.53 of 2003 and all applicable Regulations.

Inflation continued on a downward trend in June, much to the relief of burdened consumers. Annual consumer inflation cooled to its lowest reading in 20 months, mainly the result of softer fuel prices and lower price increases for food. It's the first time since April 2022 that consumer inflation is below the 6% upper limit of the South African Reserve Bank's monetary policy target range. Inflation at the factory gate also continued to ease, with the annual rate slowing to 4,8% in June from 7,3% in May. June's reading is the lowest since February 2021 when the rate was 4,0%.

During the second half of the financial year under review, the Municipality went through political change in administration. In April 2023, the multi-party Government of Local Unity was formed and the administration and the executive worked in unison to ensure that the service delivery to the residence of the City is not impacted and continue to deliver on its IDP.

The energy crisis remained a pain in South Africa, but the country continued to reproduce itself as developing country. The appointment by of the Minister of Electricity within the Presidency is a clear demonstration of the critical role that energy plays in the economy of South Africa and Municipalities at large.

In 2022/23, under tight fiscal constraints and growing expectations, the Municipality aimed to strengthen the Municipal response to addressing the most pressing needs of the residents: the provision of sustainable human settlements (as well as subsidised housing unit, etc), the delivery of sustainable services, infrastructure repairs, sound urban management and enhanced public safety.

The planned service delivery efforts of the Municipality were fully affiliated with the Key Performance Areas as summarised as follows:

Key Performance Area 1: Institutional Transformation and Organisational Development

The Municipality has revised and approved the new organisational structure to respond to the new strategic direction. Furthermore the municipality prioritised the filing of senior managers to stabilised the administration and again embarked on a bulk recruitment to capacitate the organisation and effectively and efficiently delivers the required services.

Key Performance Area 2: Basic Service Delivery

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

Chapter 1

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 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.

Key Performance Area 3: Good Governance and Public Participation

Good governance requires a responsive, accountable, efficient, and productive municipal government. The Municipality is committed to creating a high-performing municipal government that proactively builds an inclusive, resilient, and sustainable organization. This entails sustained engagement with various stakeholders and partners across different spheres of government, together with business and the private sectors, and between citizens and the municipality.

In the process of providing service delivery, Mogale City Local Municipality (MCLM) encounters a diverse range of risks and possibilities. Throughout the financial year 2022/2023, comprehensive risk assessments were undertaken across all departments within the city. Subsequent to this, action plans for risks mitigation were established and their progress was closely monitored, with update provided to oversight committees. These risk management reports serve as key inputs for two oversight committees, namely the Risk Management Committee (RMC) and the Audit Committee (AC). Meetings for both committees are convene on a quarterly basis.

The evaluation of maturity for the fiscal year 2022/23 yielded a level of 2.3 on a scale of 1 to 5, indicating a slight enhancement over the preceding year's score of 2.2. Although noteworthy advancements have been achieved in various aspects, it remains paramount to recognize the specific domains where our performance fell short of the desired benchmarks.

The Municipal Public Account Committee (MPAC) is fully operational and effectively deals with matters referred to the committee by the Municipal Council.

Key Performance Area 4: Local Economic Development

In order to stabilise the economy and encourage inclusive, job-intensive economic growth, the Municipality is committed to training and supporting Small, Medium and Micro Enterprises (SMMES). During the financial year under review 1 565 work opportunities were created through the Expanded Public Works programmes (EPWP).

Key Performance Area 5: Financial Viability and Management

The financial challenges and the assessment done by Gauteng Provincial Treasury on the 2022/2023 approved budget indicated that Mogale City's cash coverage ratio stands at 0.1 which is indicative of a municipality with significant cash constraints, and it is concerning that the cash coverage projection is not improving from the past budgeting trends.

Mogale City Local Municipality has participated in the municipal debt relief programme as per the Finance Minister's Budget Speech announcement and latest MFMA Circular No.124, and as of end of the financial year under review, the municipality is waiting for response from National Treasury.

Chapter 1

The R 359,149,510,59 debt owed would need to be written off by Eskom over three national financial years. As a condition, Mogale City must honour all monthly current accounts.

As a token of appreciation, I would like to express my gratitude to the Mayoral Committee the led by the Executive Mayor Councillor Danny Thupane as well as the MCLM Council, for their roles in guiding the Municipality through its transformation and achieving objectives. I would also like to extend my gratitude to the Executive Management Committee as well as every member of the staff for their resilience and dedication to realising the MCLM's objectives and putting first the need of the citizens.

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1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Mogale City Local Municipality is situated on the western side of the Gauteng Province and forms part of the broader West Rand District Municipality together with Randwest City and Merafong City. Also known as the City of Human Origin, Mogale City is home to the Cradle of Humankind which has been declared a UNESCO World Heritage Site.

The municipal area is constituted by the Krugersdorp suburbs, Azaadville, Kagiso, Rietvallei, and Munsieville townships as well as the rural areas of Muldersdrift, Tarlton, Magaliesburg, Kromdraai and Hekpoort. Kagiso and Krugersdorp are the primary urban complexes that form part of the Western Corridor of Development in Gauteng. Krugersdorp is the major Central Business District (CBD) and has the strongest functional urban linkage with the City of Johannesburg. It is accessible from all the major centres of the Gauteng and North-West Provinces, namely Johannesburg, Pretoria, Midrand, Hartebeespoort Dam, Soweto and Rustenburg to name a few. The strongest east-west transport linkage between Mogale City and City of Johannesburg is along the R512 as well as the railway line, and links with the City of Tshwane via the N14/R28 highway.

According to the Stats SA 2016 Community Survey, Mogale City has an estimated population of 383 864 people majority of which are between the ages of 20-29 years followed by those in the 35-39 age group, while persons between 65-69 years are in the minority. The municipality has approximately 147 153 households in both formal and informal settlements, to which the municipality has a responsibility to provide basic services such as water, sanitation, electricity and waste management services in line with the municipal powers and functions.

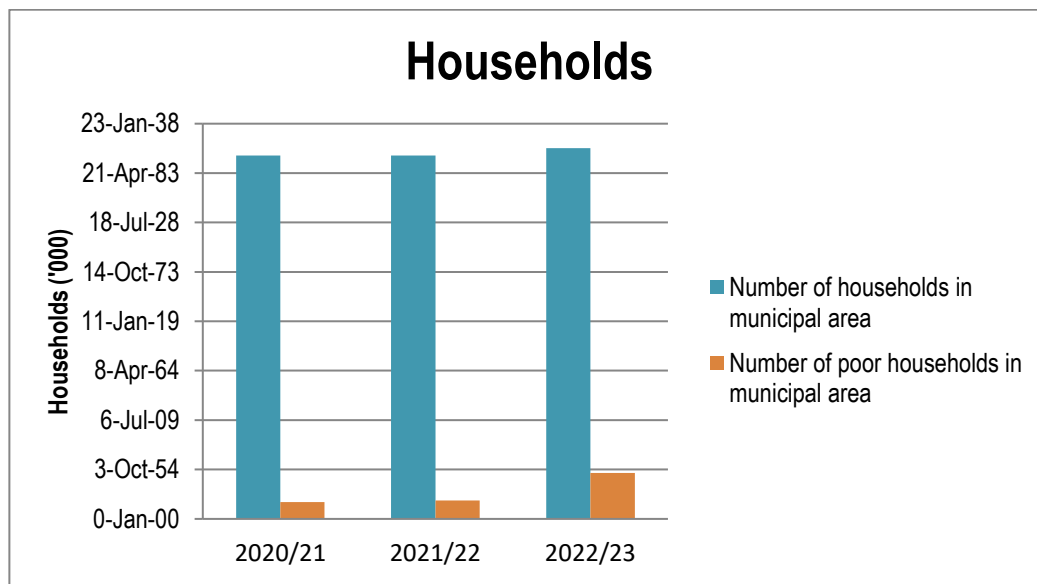
Over the past couple of years, a steady increase in the number of poor households in the municipal area has been noted which may be directly linked to the increasing unemployment rate as well as the proportion of households with no income. This may be attributed to the current economic climate of the Country as well as the effect of COVID-19. However, a decline in the prevalence of HIV/AIDS and levels of illiteracy in people older than 20 years of age has also been noted, which is encouraging.

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Chapter 1

Population Details				
Age	Census 2011	Population		2016 Community Survey
		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
StatsSA Community Survey 2016				T1.2.2

Chapter 1

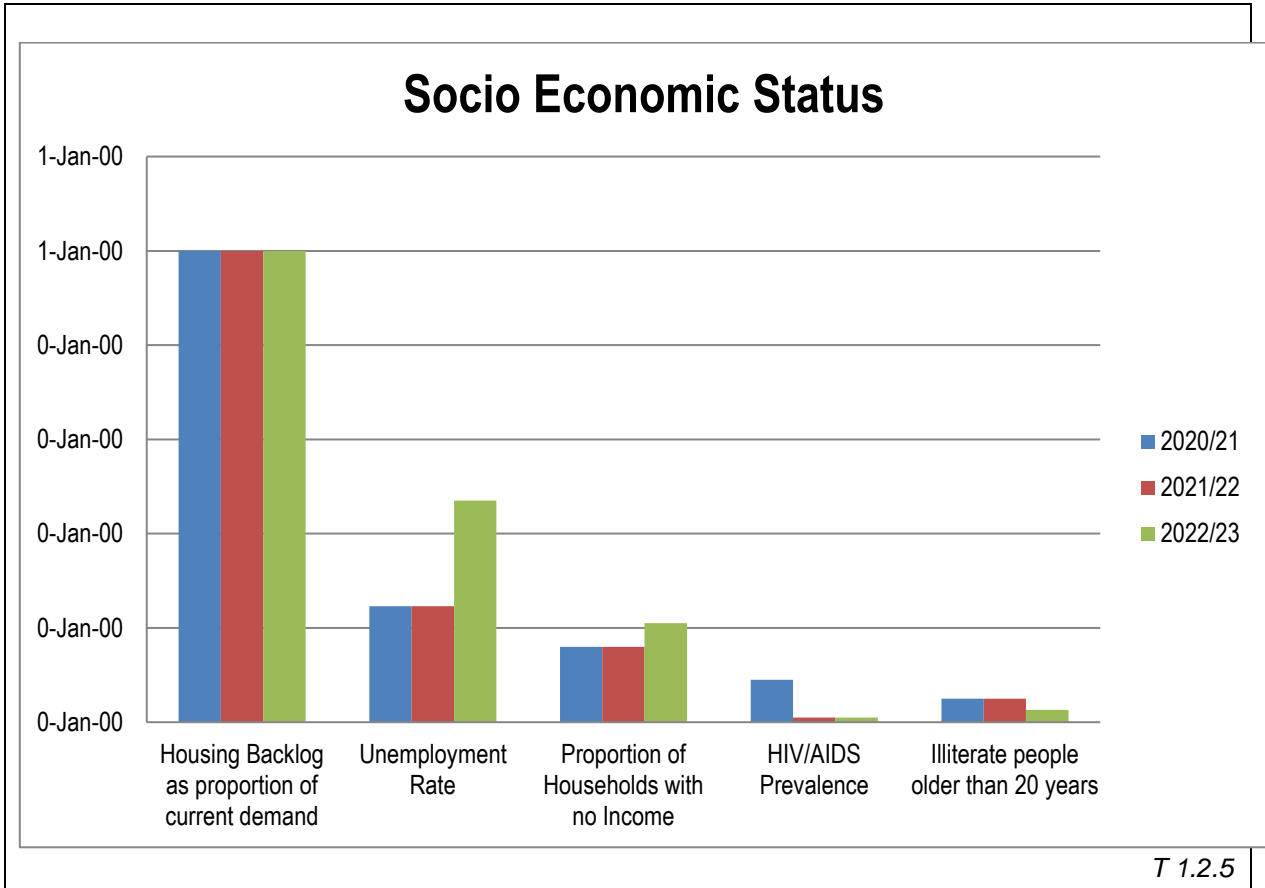


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Socio Economic Status					
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	HIV/AIDS Prevalence	Illiterate people older than 14 years
2020/21	100%	25%	16%	9%	5%
2021/22	100%	25%	16%	1%	5%
2022/23	100%	47%	21%	1%	3%

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
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
Plot 54 &55 Zwartkop	17	63
Plot 163 Rietfontein	11	32

Chapter 1

Overview of Neighbourhoods within Mogale City Local Municipality		
Settlement Type	Households	Population
Plot 525 Swartkop	20	68
Plot 78 (Ethembaletu)	35	144
Plot 17 Swartkop	63	103
Muldersdrift 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
Plot 195 Rietfontein	24	81
Plot 53 & 54 Rietfontein	29	55
Plot 63 Rietvlei	43	68
Plot 69 Rietvlei	39	57
Plot 140 Rietfontein	90	105
Plot 163 Rietfontein	30	72
Tarlton - Ward 30		
Vlaakplaats 147 IQ (Smoke Down)	581	1 005

Chapter 1

Overview of Neighbourhoods within Mogale City Local Municipality		
Settlement Type	Households	Population
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 38 Nooitgedacht 534 JQ (Bafulatau)	55	110
Ptn 89 Nooitgedacht 534 JQ	232	464
Ptn 7 Elandsdrift 527 JQ	111	222
Ptn Rhenosterspruit 495 JQ	9	18
Ptn 54 & 55 Swartkop 172 IQ	17	36
Ptn 525 Swartkop	20	40
Ptn 55 Swartkrans 172 IQ	10	20
Kagiso - Ward 14		
Tudor Shaft	430	1 102
Soul City Ext 1,2, & 3	907	3 010
Westvillage - Ward 26		
Makhulu-Gama	769	2 430
BBR	99	330

Chapter 1

Overview of Neighbourhoods within Mogale City Local Municipality		
Settlement Type	Households	Population
OK	32	95
Scoonplaas	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
		T1.2.6

Chapter 1

Natural Resources	
Major Natural Resource	Relevance to Community
High Agricultural Potential Land, predominantly in Tarlton; Hekpoort & Magaliesburg	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 Magaliesburg 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, Magaliesburg 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 BACKGROUND DATA

Mogale City Local Municipality has, unfortunately, not been immune to the negative effects of COVID-19 and the slow economic growth witnessed throughout the Country. For Mogale City, this has resulted in an increase in the unemployment rate, the number of poor households as well as those living below the poverty line. This necessitates that the municipality offer support to these households through the Indigent Management Policy, which seeks to facilitate the provision of basic municipal services to qualifying households.

The fact that the unemployment rate of Mogale City is above the national average is worrying as a majority of people residing within the municipal area are of working age and this has certainly had a negative impact on their livelihoods. It is however, encouraging to note that there has been a significant decrease in the number of persons over the age of 20 years that are illiterate as this increases the employability of people in the age group.

To facilitate growth and development within Mogale City there is a need to take advantage and maximize on the potential that the Cradle of Humankind and the Western Corridor of Development offers, which could possibly unlock initiatives in the tourism, agro-processing and logistics sectors which will substantively benefit the local communities and aid economic growth in the area. This will, however, require concerted effort and investment from all sectors and stakeholders within the municipal area.

Natural Resources in Mogale City LM need to be viewed in the context of the unique geographical location of the municipality as it is situated on the Continental Watershed with several watercourses and wetland systems that provide environmental goods and services to communities. Moreover, it has a unique geomorphology that has several geological formations that house strategic aquifers, soil types for high agricultural potential hubs, precious metals such as gold and an extremely diverse species of rich biota (fauna and flora). The relative clean and unpolluted air in the rural areas (Magaliesburg Biosphere and Cradle of Humankind) also contribute to universal value as a natural resource.

T 1.2.8

Chapter 1

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

According to the Constitution of the Republic of South Africa 1996 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 lives of the people in that community.

Mogale City Local Municipality is responsible for the provision of Water, Sanitation, Electricity as well as Waste Management. It ensures the provision of these services through the use of municipal resources and service providers. The municipality has dedicated Departments i.e. Infrastructure Development Services and Integrated Environmental Services whose main function is to ensure the delivery of the said services. Even though the municipality is not a housing authority, it collaborates with the Gauteng Department of Human Settlements to ensure the provision of houses 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.

Access to Water

The universal access to water target has to a large extent been achieved by the municipality as 99.7% of households within the municipal area have access to water which is above the minimum service delivery standards. Most households with no access to piped water either reside on privately owned land or land that has not been proclaimed for human settlement. However, the municipality has dedicated resources to respond to community needs and assist these households by providing standpipes within the settlements or providing tankered water.

Access to sanitation

It is the aim of the municipality to eradicate all sanitation backlogs. A majority of households within the municipal area have access to sanitation services that are above the minimum service delivery standards. The municipality's attempts to ensure universal access to sanitation is hampered by the growing number of informal settlements in the municipal area, however, within the municipality ensures that the sanitation needs of these households are catered for through the provision of chemical toilets as an alternative sanitation service.

Waste Management

The municipality endeavours to provide comprehensive waste management services and therefore considers various options to prevent waste by promoting the re-use, reduce and recycle principles and 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 a continuous basis and the operations of landfill sites are closely managed.

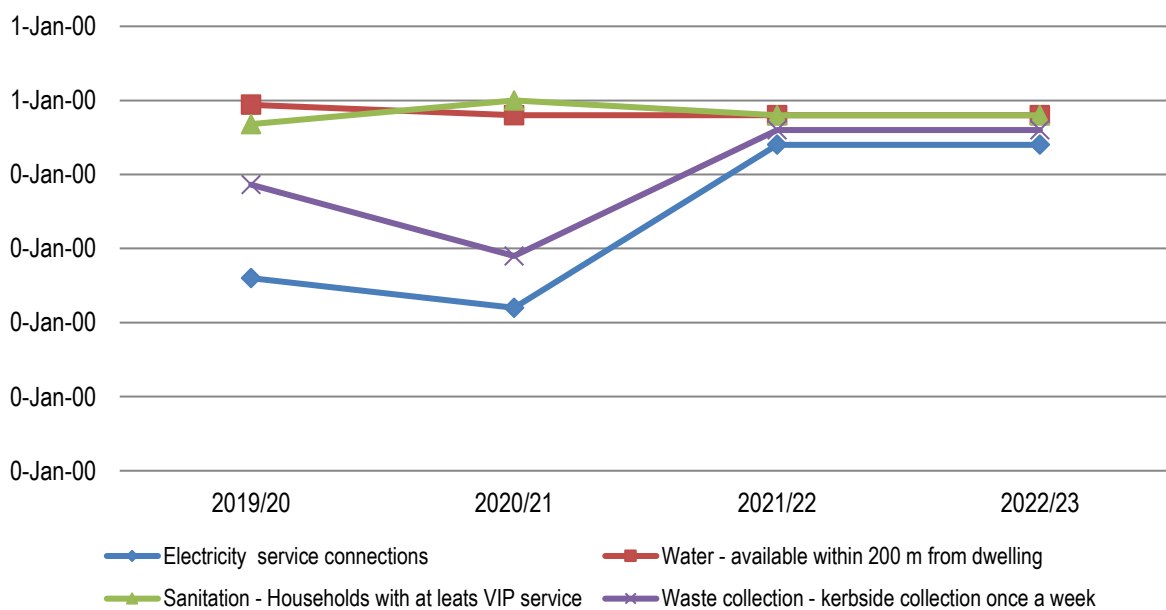
Chapter 1

Access to Electricity

The unavailability of electricity and backlogs remain confined to informal settlements and rural areas of the municipality. The 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 as well as the installation and maintenance of streetlights in informal settlements. The municipality also ensures the operation, distribution, maintenance and refurbishment of the electrical infrastructure, which in turn ensure a firm and reliable supply of the required electricity within the municipal area.

T 1.3.1

Proportion of households with access to basic services



T 1.3.2

COMMENT ON ACCESS TO BASIC SERVICES

Mogale City Local Municipality endeavours to ensure that all households within the municipal areas have access to services that at least meet the minimum service delivery standards and that backlogs are eradicated. However, it is pertinent to indicate that the fact that some households are either located on privately owned land or in areas that have not been proclaimed for human settlement poses a challenge for the municipality and hampers its efforts to provide basic services and ensure universal access to

Chapter 1

basic services. Despite this challenge, the municipality utilizes own and grant funding to address the backlog and extend the provision of basic services.

The municipality ensures that informal settlements are provided with basic services through the tankering of water at least twice a week and portable sanitation where the provided chemical toilets are services at least twice a week, while settlement are provided with skip bins for waste removal services and illegal dumping is cleared on a regular basis.

More detail on the provision of basic services is contained in Chapter 3 of this report.

T 1.3.3

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Municipalities continue to face major challenges in revenue collection, many have unfunded budgets and are therefore finding it challenging to fulfill their constitutional mandates. The continuing 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 expenditure and continue to implement stringent cost-containment measures. The year under review saw the public sector and government at large facing many challenges.

The overall operating results for the financial year ending 30 June 2023 are as follows: The operating revenue is R3,479 billion representing 101% of the operating budget. Services Charges R1,977 billion (97%) and Property Rates R614 million (107%) of the final budgeted revenue. Property rates went on an increase of 11,9% y/y compared to the previous years where R548 million was recorded, whereas service charges accelerated by 2,7% when compared with the previous year.

The actual operating expenditure of the municipality compared to the final operational expenditure budget represented 98% (R3,628) and shows an acceleration of 3,7% in comparison with the previous financial year.

The capital expenditure is at R356 million, that is 96% of the final capital budget. Capital grants revenue recognised ended at R309 million or 95% of the total capital grants budget, an acceleration of 4,6% when compared to R295 million recorded in the previous year. Own revenue capital funding was fully spent at R47 million.

T 1.4.1

Chapter 1

Financial Overview: 2022/23			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	925,527	907,079	890,578
Taxes, Levies and tariffs	2,588,487	2,607,381	2,591,568
Other	191,164	254,581	306,166
Sub Total	3,705,179	3,769,041	3,788,312
Less: Expenditure	3,600,016	3,704,196	3,628,098
Net Total*	105,163	64,845	160,214
* Note: surplus/(defecit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	26.66%
Repairs & Maintenance	6.78%
Finance Charges & Impairment	0.85%
	T 1.4.3

COMMENT ON OPERATING RATIOS

Employee costs: this ratio increased to 26,66% from 26,4% in the previous year, the main reason being that the employee costs increased by 9% 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.

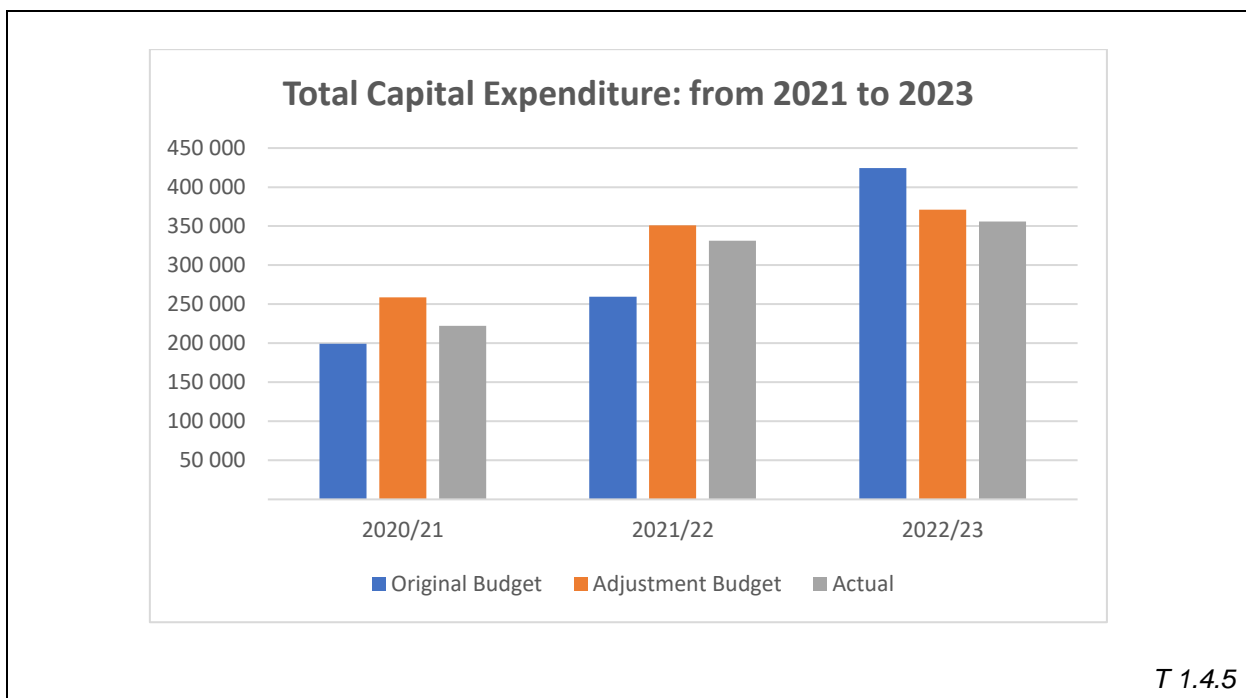
Repairs & Maintenance: the proportion of revenue spent on this cost item continues to decrease from 12% in 2020/21 financial year to 6,78% for the current year. it is worth noting that as per mSCOA requirements repairs and maintenance are now accounted for as a project, therefore all expenses related to maintenance projects will be included in the total for repairs.

Capital charges to operating expenditure: the capital charges paid ratio from the current to the previous year shows a decline, and the following should be noted: nominal interest declined by 29%, the capital redemption portion decreased by 16,6% when compared to the previous year. It is also worth noting that the ratio remains below the 6%-8% industry norm at 0,85%.

T 1.4.3

Chapter 1

Total Capital Expenditure: from 2021 to 2023			
			R'000
Detail	2021	2022	2023
Original Budget	199,326	259,784	424,391
Adjustment Budget	258,779	351,165	370,928
Actual	222,295	331,162	355,963
			T 1.4.4



COMMENT ON CAPITAL EXPENDITURE

For the 2022/2023 Financial Year, the original capital budget was R424 million, the adjustment budget was decreased by 12,6% to R371 million. The expenditure for the year amounted to R356 million.

T.1.4.5.1

Chapter 1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE

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 behavioural sciences such as behaviour modelling, sensitivity training and transactional analysis. Its objective is to enable the organisation to adapt better to the fast-changing external environment of new markets, regulations, and technologies. It 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.

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 revise the organizational structure of 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 structure, and to accommodate change in the processes.

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. The Municipality has also embarked on a process of aligning all Job Descriptions to the Municipal Staff Regulation (Competency Framework). 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.

Chapter 1

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 within the Municipality will be socialized to all stakeholders as identified.

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.

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.

Employment Equity (EE)

The implementation of the Municipality's group Employment Equity Plan (EE) was monitored quarterly and the 2022/23 EE Report successfully submitted to the Department of Labour as legislatively prescribed.

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. The survey conducted in 2017/2018 has resulted in correct and/ or relevant organisational development interventions being identified to solve identified issues.

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.

T 1.5.1

Chapter 1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT 2022/23

The audit opinion was qualified as outlined in the report of the Auditor General of South Africa included in the annual report.

Refer to Chapter 6 for a detailed Auditor General Report.

T 1.6.1

Chapter 1

1.7. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise 4 th quarter Report for previous financial year	
4	Submitted the draft 2022/23 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 Draft Annual Report, 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 Municipal Manager tabled the draft Annual report to Council for referral to MPAC	
9	Municipalities to received and started 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 to be made public, and representation is invited	
12	Oversight Committee to 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 2022/23 Draft 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 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.
- Promote accountability to the community for the decisions made from July 2022 until June 2023.

The draft Annual Report conforms to the provisions and timelines of the Municipal Finance Management Act, Circular No. 63, which provides a guide on how the annual report of the municipality should be compiled. According to the circular 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 sets 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 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 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.

T 1.7.1.1

Chapter 2

CHAPTER 2 – 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 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.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

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 the participation and involvement of the community in the decision-making process. The political leadership of the municipality exercises their executive and legislative powers and functions to govern the affairs of the municipality, while the administrative leadership is responsible for corporate governance as prescribed by various legislative frameworks. 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.

MCLM values public participation and accountability. It is through these mechanisms that the municipality interacts and communicates with local communities by holding community meetings and ward committee meetings to deal with issues within the various wards as well as engagements with stakeholders and sector departments.

T 2.1.0

Chapter 2

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 governed by the Political Management Team (PMT) comprising of the Speaker of Council and Chief Whip led by the Executive Mayor.

The Executive Mayor has overarching strategic and political responsibility 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. Ten (10) members of the Mayoral Committee have been appointed by the Executive Mayor to head Portfolio Committees and assist in making decisions, proposals and plans that need to be approved by the 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 the 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 Members of the Mayoral Committee (MMCs in short) and each heads a Portfolio Committee. The MMCs advise the Executive Mayor on the strategic direction the municipality should

Chapter 2

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
3. Social Development and Health
4. Sports, Arts, Culture, Recreation & Heritage
5. Public Safety
6. Integrated Environmental Management
7. Local Economic Development
8. Public Works, Roads and Transport
9. Utility 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 of 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. The Petitions Committee is responsible for the management of petitions received from members of the public.

T 2.1.1

Chapter 2

POLITICAL STRUCTURE

Executive Mayor: Councillor Danny Thupane



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.

Chapter 2

Speaker of Council: Councillor Lucky Sele



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 Municipal Council is chaired by the Speaker of Council who is expected to perform 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 key role of the Speaker is to ensure oversight, accountability, integrity, discipline of office and the efficient running of Council Meetings, which includes ensuring 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.

Chapter 2

Chip Whip: Councillor Ramaisa Tsholofelo



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.

Chapter 2

MOGALE CITY MEMBERS OF MAYORAL COMMITTEE (MMCs)



MMC: Finance

Councillor David
Doreen
Sebakanyana



MMC: Public Works Roads and Transport

Councillor
Koboekae
Mosimanegape



MMC: Corporate Support Services

Councillor
Mandyu Kholeka

Chapter 2



**MMC: Sports,
Arts, Culture,
Recreation, &
Heritage**

Councillor Modiko
Dorah



**MMC: Local
Economic
Development**

Councillor
Segapela Nyakallo
Given



**MMC: Integrated
Environmental
Management**

Councillor Mkrquili
Xolile Livingstone

Chapter 2



**MMC: Social
Development and
Health**

Councillor Segolodi
Wonderful



**MMC: Utilities
Management
Service
(Infrastructure
Services)**

Councillor Modise
Peter



MMC: Public Safety

Councillor Makgatho
Francis Motlalepule

Chapter 2



MMC: Human Settlements and Real Estates

Councillor Mogoje Merriam

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.

Below is the list of the 8 Political Parties and the number of Councillors that represent each of the parties in Council:

Political Party	No. of Councillors
African National Congress (ANC)	31
Democratic Alliance (DA)	25
Economic Freedom Fighters (EFF)	11
Freedom Front Plus (FF+)	6
Inkatha Freedom Party (IFP)	1
African Christian Democratic Party (ACDP)	1
African Transformation Movement (ATM)	1
Pan Africanist Congress (PAC)	1

Out of 77 councillors constituting the Municipal Council, 39 are directly elected as Ward Councillors representing 39 wards, while 28 are Proportional Representative Councillors (PRs) 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.

Chapter 2

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 the community through ward committee meetings.

Refer to **Appendix A** where a full list of Councillors can be found (Including committee allocations and attendance at Council meetings) as well as **Appendix B** which sets out committees and their purpose.

T2.1.2

POLITICAL DECISION-TAKING

Council operates on a quarterly meeting schedule which includes the special meeting that are convened as and when required. Council ensures that the mandate of local government to the community of Mogale City is observed. Each of the ten Portfolio Committees convene monthly to consider matters pertinent to their relevant Department. The committees monitor progress on the departmental targets and submits their reports to the Mayoral committee. The Mayoral Committee considers reports from various Portfolio Committees and submit reports with recommendations to Council on a quarterly basis.

T 2.1.3

Chapter 2

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

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

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 and personnel requirements. With the assistance of the Finance Department, the Municipal Manager reports regularly to Council on how the municipal departments have conducted their financial affairs and provide reasons for any significant and material deviation by any 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 MANAGEMENT SERVICES

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 and Treasury
2. Credit Control
3. Expenditure Management
4. Revenue Management
5. Supply Chain Management and
6. Property Valuations

OPERATIONS MANAGEMENT

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 also responsible for administration and technical support to the office of the Executive Mayor, the Speaker of

Chapter 2

Council and the Chief Whip. Key functions include public participation, petitions management, media liaison and Councillors' support.

It consists of the following Divisions:

1. Integrated Development Planning
2. Performance Monitoring and Evaluation
3. Municipal Governance Support Services
4. Corporate Communications and Customer Care
5. Cooperative Governance

OFFICE OF THE CHIEF AUDIT EXECUTIVE

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

This department consists of the following Divisions:

1. Internal Audit
2. Corporate Ethics

SERVICE DELIVERY DEPARTMENTS

ECONOMIC DEVELOPMENT SERVICES

The mandate of the Economic Services Department is to promote sustainable local economic development. The department consists of the following Divisions:

1. Building Development Management
2. Special Economic Initiatives
3. Development Planning
4. Enterprise and Rural Development
5. Tourism Development

Through the Division Building Development Management, the Department adjudicates on new building plans, spatial development and land use within the city, while the Enterprise and Rural Development Division on the other hand has SMME and Co-operatives development as well as business licensing. The objective of assisting small businesses is to facilitate local investment, small business development and job creation. Moreover, it provides services by assisting in the formalization of informal businesses as well as the establishment of new businesses and co-operatives in Mogale City. Furthermore, it also facilitates the creation of jobs 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.

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

Chapter 2

INFRASTRUCTURE DEVELOPMENT SERVICES

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

The Department comprises of the following Divisions:

1. Energy Services
2. Water Services
3. Fleet and Workshop Management
4. Building Maintenance
5. Roads and Transport Services

Based on the above, the department is responsible for fleet management, roads and surface drainage, water and sanitation, electricity, facilities and building maintenance and capital projects planning and implementation through the Strategic Investment Programme. It is responsible for large capital infrastructure delivery within Mogale City.

INTEGRATED ENVIRONMENTAL MANAGEMENT

It consists of the following Divisions:

1. Environmental Management
2. Biodiversity Management
3. Integrated Waste Management

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

- Management of refuse removal, recycling and minimization of waste at the municipal landfill sites.
- Promote urban greening, open spaces management and management of Municipal parks.
- Promote sustainable environment management and mitigate all environmental impacts.

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. Licensing

Social Development Division focuses on poverty alleviation activities such as facilitation of Indigent Management as well as the empowerment of women, children, youth, the disabled and the elderly, while the Public Safety Division provides services in municipal activities, such as road safety education, traffic law enforcement and security, by-law enforcement as well as the Municipal Court which presides over by-law related infringements.

Chapter 2

Through the Sport, Arts, Culture and Recreation Division, the library's programme aims to attract large number of people to use community libraries around MCLM. There are fourteen (14) libraries, which provide services to the community 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 and 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.

STRATEGIC INVESTMENTS PROGRAMME

The Department Strategic Investment Programmes comprises of the following Divisions:

1. Sustainable Human Settlement and Real Estate
2. Trade and Investments Promotion
3. Catalyst Investment Programme

The Department is mainly focuses on:

- Managing the provision of sustainable human settlements (housing) across Mogale City through the funding relationship with the Gauteng Department of Human Settlements.
- The management and development of the City's property portfolio (real estate and land).
- The facilitation, promotion and implementation of the catalytic investment programmes across the City (R5 plus million value).
- The technical championship and implementation of the trade and investment programme: catalytic projects that can be packaged for investment purposes e.g. Tourism Investment Atlas.

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 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. Effort is being made 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.

T 2.2.1

Chapter 2

TOP MANAGEMENT STRUCTURE

TIER 1	Function
MUNICIPAL MANAGER Makhosana Msezana	Operations Management
	Economic Development Services
	Integrated Environmental Management
	Infrastructure Development Services
	Community Development Services
	Financial Management Services
	Corporate Support Services
	Chief Audit Executive
	Strategic Investment Programmes

Chapter 2

TIER 2



CHIEF FINANCIAL OFFICER

Ms. B Monkwe

Budget and Treasury

Credit Control

Expenditure Management

Revenue Management

Supply Chain Management

Property Valuations

EXECUTIVE MANAGER: OPERATIONS MANAGEMENT

VACANT

Integrated Development Planning

Performance Monitoring and Evaluation

Cooperative Governance

Municipal Governance Support Services

Corporate Communication and Customer Care

Strategic Planning

Chapter 2



**CHIEF AUDIT
EXECUTIVE**

Mr. D Ngutshana

Internal Audit

Corporate
Ethics



**EXECUTIVE
MANAGER:
CORPORATE
SUPPORT SERVICES**

Mr. M Dube

Corporate
Administration

Legal Services

Human Capital
Management

Information
Communication
Technology



**EXECUTIVE
MANAGER:
ECONOMIC SERVICES**

Ms. N Fani

Building
Development
Management

Special
Economic
Initiatives

Development
Planning

Enterprise and
Rural
Development

Tourism
Development

Chapter 2

PICTURE UNAVAILABLE BY TIME OF COMPILING THE REPORT

**ACTING EXECUTIVE
MANAGER:
INFRASTRUCTURE
DEVELOPMENT
SERVICES**

Mr. A Botes

Energy Services
Water Services
Fleet and Workshop Management
Building Maintenance
Roads and Transport Services



**EXECUTIVE MANAGER:
INTERGRATED
ENVIRONMENTAL
MANAGEMENT**

Mr. M Thenga

Environmental Management
Biodiversity Management
Integrated Waste Management



**EXECUTIVE
MANAGER:
COMMUNITY
DEVELOPMENT
SERVICES**

Ms. L Modiba

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

Chapter 2

**EXECUTIVE
MANAGER:
STRATEGIC
INVESTMENT
PROGRAMMES**

Sustainable Human
Settlement and Real
Estate

Trade and Investment

VACANT

Catalyst Investment
Programme

T2.2.2

Chapter 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 (IGR). 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, the provision of 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.

IGR requires that government assistance be provided 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

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

In the 2022/23 Financial year, MCLM enjoyed a fair of national government interrelations. The national government visits included the following:

1. Deputy Minister: Small Business Development – Launch of small business partnerships.
2. President of the Republic: Africa Day Celebrations at Cradle of Humankind.

T 2.3.1

Chapter 2

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Municipality is involved in numerous Provincial IGR Structures such as the Premiers Forum (Premier and Mayors (District & Local), the Speakers Forum, Municipal Managers Forum. All these fora have sub-fora constituted by senior officials also referred to as technical committees.

There are several other fora where councillors and officials meet their counterparts at provincial level. MCLM is part of the following fora (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)

The following MECs and the Premier visited MCLM within the reporting period:

- Gauteng Premier: Political Oversight
- MEC Economic Development: Liquor Traders Association on Cashless Taverns
- MEC Health: Food Awareness Campaign (Visit tuck shops on food past their shelf life)
- MEC Education: Launch of Specialized Schools (Mandisa Shiceka High School in Kagiso)
- MEC Education: Launch Reading Cycle - Diphlane Primary School
- MEC Sports, Arts & Culture: Launch of Nasi Isipani- June 16 Celebrations.

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

Mogale City Local Municipality has no municipal entities.

T 2.3.3

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 West Rand District Municipality (WRDM) constituent municipalities (Mogale City, Randwest City, Merafong City & the WRDM). A schedule of meetings is circulated at the beginning of each year and discussions are around policy, planning and regional collaboration.

Senior officials in the Mayor's offices attend these meetings while strategic/ technical teams such as Municipal Managers, Chief Financial Officers also attend based on agenda items or per invitation. During the year under review IDP Managers forum meeting was held twice, during November 2022 and March 2023.

Chapter 2

The District Development Model (DDM) facilitation meetings of the west rand municipalities have been held quarterly. The meeting involves all provincial sector departments led by the Gauteng COGTA and the municipalities of Mogale City, Merafong City, Randwest City and WRDM.

Governance in our country is faced with the era of coalition government and it is growing rapidly effecting changes on many government structures. One of the roles in the IGR office is to work with Troika/Political Office. Mogale City Local Municipality is currently structured under a coalition government. There are new structural challenges of adjustment of communication and reporting that IGR need to address.

T 2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

Mogale City Local Municipality has strategically adopted the overall assessment criteria of actual performance against set targets documented in the SDBIP. This system guarantees accountability on the performance of staff members at all levels. The SDBIP consist of a Top Layer and the Operational Layer for each department. The Top Layer SDBIP measures performance indicators on the 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 2022/23 revised budget and 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.

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. To this end, 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.

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.

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

Chapter 2

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. The October/November 2022 public meetings took a ward-based approach, where the Executive visited each ward. This approach was followed since the executive was to solicit the first community input on the 2023/2024 IDP and Budget. During each meeting community members raised specific issues that affected them in their wards. The April/May 2023 public consultation was conducted in a ward clustered form. In the main, these public meetings were meant to present the draft 2023/2024 IDP and Budget to the community. Community members were also granted an opportunity to confirm whether their October/November inputs were incorporated in the draft documents.

Prior to public meetings, the Executive consulted with sectoral formations of the community. Sectors are made up of formal structures representing a specific interest in the community. The following sector formations of community were consulted on both sessions of the public participation:

- Youth Sector
- Business Sector
- Tourism Sector
- Community Based Organisation
- Disability Sector
- Religious Sector
- Sports, Heritage, Recreation, Arts and Culture

In addition to the public meetings, community members were requested to submit their inputs through their ward offices and through the link placed on the municipal website. Webinar sessions were also organized where the Executive Mayor and members of the Mayoral Committee interacted virtually with communities.

T 2.4.0

Chapter 2

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 would include, 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 fora that necessitate effective engagements between communities and the municipality. 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

T 2.4.1

Chapter 2

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, ensure that they operate in a participatory and democratic manner. Municipal Council of Mogale City Local Municipality has established ward committees in all 39 wards at the beginning of 2021 – 2026 political term of office and has adopted 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 R1 000 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 in 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 is to consult and advise residents on municipal matters /services. The ward committee is also an advisory body responsible for advising a ward Councillor. Ward committees can also make recommendations to the municipal Council (through ward Councillor) but do not have the powers to make decisions on their own.

T 2.4.2

Chapter 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 Communities	Issues Addressed (Yes/No)	Dates and manner of feedback given to community
Consultation with community of Swaneville Lusaka seeking input on 2022/23 draft IDP and Budget. The meeting was held at Lusaka Community Hall.	01 November 2022	11	30	322	<ul style="list-style-type: none"> • Housing • Youth development • Job creation • Nepotism • Crime • Computers in the library • Flooding area 	Yes, were referred to the relevant departments	25/05/2023, public meeting to present draft 2022/2023 IDP and Budget
Consultation with community of Lusaka seeking input on 2022/23 draft IDP and Budget. The meeting was held at Lusaka Community Hall.	02 November 2022	11	19	376	<ul style="list-style-type: none"> • Pump station not functional • Industrial Park • Upgrade of Khululekani School • Park maintenance • No social responsibility from mine • Upgrade of transformers • Title deeds • Police visibility • Too many shebeens in the area 	Yes, were referred to the relevant departments	25/05/2023, public meeting to present draft 2022/2023 IDP and Budget
Consultation with community of Kagiso Ext. 12 seeking input on 2022/23 draft IDP and Budget. The meeting was held at Ext. 12 community hall.	8 November 2022	14	26	234	<ul style="list-style-type: none"> • Streetlights • Employed foreigners. • Land • Job creation • Water tankers • Potholes 	Yes, were referred to the relevant departments	29/05/2023, public meeting to present draft 2022/2023 IDP and Budget

Chapter 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 Communities	Issues Addressed (Yes/No)	Dates and manner of feedback given to community
					<ul style="list-style-type: none"> Career Centre 		
					<ul style="list-style-type: none"> Transport for the disabled Centre for the homeless 		
Consultation with community of Hekpoort seeking input on 2022/23 draft IDP and Budget. The meeting was held at Hekpoort Community Hall.	12 November 2022	12	1	204	<ul style="list-style-type: none"> Speed up Dr Sefularo housing project Rapid land release Cemetery tariffs too high Abuse of farm workers Toilets at cemetery Piped water Illegal eviction 	Yes, were referred to the relevant departments	20/05/2023, public meeting to present draft 2022/2023 IDP and Budget
Consultation with community of Muldersdrift seeking input on 2022/23 draft IDP and Budget. The meeting was held at Muldersdrift MPCC	13 November 2022	6	15	301	<ul style="list-style-type: none"> Land for housing Ethembalethu second phase Streets lights Potholes Formalization of pot 140 Speed up Dr Nthato Motlana housing development Unemployment Illegal evictions 	Yes, were referred to the relevant departments	20/05/2023, public meeting to present draft 2022/2023 IDP and Budget
Consultation with community of 09 seeking input on 2022/23 draft IDP and Budget. The	16 November 2022	02	26	255	<ul style="list-style-type: none"> Potholes in Kagiso Street resurfacing High masts lights Illegal dumping 	Yes, were referred to the relevant departments	22/05/2023, public meeting to present draft 2022/2023 IDP and Budget

Chapter 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 Communities	Issues Addressed (Yes/No)	Dates and manner of feedback given to community
meeting was held at Kagiso Hall.					<ul style="list-style-type: none"> • Grass cutting • Drain blockage • Reckless driving • Gunshots in Kagiso hostel • Need for scholar patrollers 		
Consultation with community of ward 10 seeking input on 2022/23 draft IDP and Budget. The meeting was held at Thembile Primary School.	17 November 2022	13	0	208	<ul style="list-style-type: none"> • Need for university in the West Rand • Lanseria Airport should belong to West Rand • Drug abuse • Unemployed • Youth development • Corruption in the allocation of RDP houses • Food parcels for the poor • Crime • Park in ward 10 • Why charging burial and for erection of tombstone 	Yes, were referred to the relevant departments	22/05/2023, public meeting to present draft 2022/2023 IDP and Budget
Consultation with community of ward 31 seeking input on 2022/23 draft IDP and Budget. The meeting was held at Magaliesburg Civic Center.	20 November 2022	3	19	179	<ul style="list-style-type: none"> • Valley lodge development needs to be supported • Need for church sites • Illegal dumping • High masts lights • Formalization of Orient Hills • Community hall at GaMogale 	Yes, were referred to the relevant departments	21/05/2023, public meeting to present draft 2022/2023 IDP and Budget

Chapter 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 Communities	Issues Addressed (Yes/No)	Dates and manner of feedback given to community
					<ul style="list-style-type: none"> • Sports facility • Protea mines should contribute to community development. 		
Consultation with Community of ward 33 seeking input on 2022/23 draft IDP and Budget. The meeting was held at Swartkop Valley School.	19 November 2022	05	16	102	<ul style="list-style-type: none"> • Municipal bills-closure of post offices • Potholes • Plot 90 water challenge • Need clinic • Sports facility • High rate of land invasion • Road maintenance • Electrification of Mageregere • Formalization of Plot 89. 	Yes, were referred to the relevant departments	21/05/2023, public meeting to present draft 2022/2023 IDP and Budget
Consultation with Community of ward 3 seeking input on 2022/23 draft IDP and Budget. The meeting was held at Azaadville Hall	29 November 2022	05	03	54	<ul style="list-style-type: none"> • Road maintenance • Maintenance of sports facility • Unemployment • Enforce bylaws • Grass cutting • Licking roofs • Bridge between Azaadville and Ext. 2 & 3. • Park closes early • Need speed humps next creche. 	Yes, were referred to the relevant departments	30/05/2023, public meeting to present draft 2022/2023 IDP and Budget
Consultation with Community of ward 12 seeking input on 2022/23	22 November 2022	05	07	209	<ul style="list-style-type: none"> • Illegal dumping • Electric disconnections by Eskom • Inconsistent municipal billing 	Yes, were referred to the	18/05/2023, public meeting to present

Chapter 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 Communities	Issues Addressed (Yes/No)	Dates and manner of feedback given to community
draft IDP and Budget. The meeting was held at Boipelo Secondary School					<ul style="list-style-type: none"> Corruption in the allocation of houses Youth development Drug abuse Continuous sewer blockages 	relevant departments	draft 2022/2023 IDP and Budget
Consultation with Community of ward 16 seeking input on 2022/23 draft IDP and Budget. The meeting was held at Living Waters Church	23 November 2022	00	03	170	<ul style="list-style-type: none"> Leaking jojo Uncleaned toilets Piped water Housing Police patrol Food parcels Need for fire fighters to be stationed nearer. 	Yes, were referred to the relevant departments	19/05/2023, public meeting to present draft 2022/2023 IDP and Budget
Consultation with Community of ward 9,16,17,18,20,21,22,26,28,29,37, & 38 seeking input on 2022/23 draft IDP and Budget. The meeting was held at Centenary Hall	01 December 2022	11	21	96	<ul style="list-style-type: none"> Water pipes at West Village Park maintenance Park Maintenance Cutting of long trees Streetlights Grass cutting Potholes Illegal mining Unemployment Illegal dumping Need for SPCA in Krugersdorp Cable theft Revitalization of Bob van Reenen 	Yes, were referred to the relevant departments	24/05/2023, public meeting to present draft 2022/2023 IDP and Budget

Chapter 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 Communities	Issues Addressed (Yes/No)	Dates and manner of feedback given to community
Consultation with Community of ward 24,25, & 27 seeking input on 2022/23 draft IDP and Budget. The meeting was held at Munsieville Sport Hub	02 Munsieville 2022	18	07	315	<ul style="list-style-type: none"> • Illegal dumping • Stadium not accessible • Housing • Streetlights • High electricity tariffs • Expensive graves • High masts lights • Potholes • RDP houses for elders • Need for police station • Low water pressure 	Yes, were referred to the relevant departments	23/05/2023, public meeting to present draft 2022/2023 IDP and Budget
Consultation with Community of ward 30 seeking input on 2022/23 draft IDP and Budget. The meeting was held at Nelson Mandela Hall	27 November 2022	06	13	203	<ul style="list-style-type: none"> • Formalization of Smokedown • Water tankers • Skip Bins • Unemployment • Food parcels • Visit by Home Affairs • Streetlights • Crime • Road signs • Brick Valley houses too small • Illegal dumping 	Yes, were referred to the relevant departments	21/05/2023, public meeting to present draft 2022/2023 IDP and Budget
Consultation with Community of ward 39 seeking input on 2022/23 draft IDP and Budget.	26 November 2022	03	06	88	<ul style="list-style-type: none"> • Electrification of plot 26 • Harassment by Red Ants • Sharing of toilets by households • Housing 	Yes, were referred to the relevant departments	20/05/2023, public meeting to present draft 2022/2023 IDP and Budget

Chapter 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 Communities	Issues Addressed (Yes/No)	Dates and manner of feedback given to community
The meeting was held at Kromdraai Grounds					<ul style="list-style-type: none">• Community hall• Electrification of plot 114• Bush cutting		

Chapter 2

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

The overall aim of these ward clustered meetings was to receive input from community members on the draft 2023/24 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.

All meetings were well attended by Councillors, officials and community members. Participation during the meetings was very high. Members of the community got an 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 that could not get chance to speak.

The inputs received from communities were packaged as comments, suggestions, complaints, and questions by the IDP Division. Issues that needed urgent attention, or that could quickly be 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 2023/24 IDP and Budget Plans in line with the municipal prioritisation model.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

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

T 2.5.1

Chapter 2

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance focuses on 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.

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

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

In rendering service delivery, the municipality is exposed to a wide range of risks and opportunities. Risk Management is a process of managing risk exposure with the objective of preventing a loss from occurring or minimizing the effects thereof should such an event occur.

At the beginning of financial year 2022/23, the Municipality created an Annual Risk Management Implementation Plan (ARMIP) to outline the objectives for the year. Management executed all the planned activities, which include the review of the Risk Management Framework and Policy, the Risk Management Committee Charter, and the re-appointment of the Risk Management Committee Chairperson among others.

The eight (8) key Strategic Risks identified were:

- Inability to sustain financial viability of the municipality.
- 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.

The risks were documented and monitored on an on-going basis in line with the mitigation strategies or plans. By the conclusion of the 2022/23 Financial year, the total number of Strategic Risks were eight (8) and twenty-four (24) mitigation plans were identified. Out of the twenty-four (24) mitigation plans identified, twelve (12) have been fully implemented which translates into 50%, one (1) which translates into 4% was N/A and eleven (11) are still work in progress this translates into 46%.

Chapter 2

To manage its risks, the Mogale City Local Municipality (MCLM) appointed Risk/Action owners and Risk Champions in all departments. Risk champion committee sits monthly, to identify emerging risks and suggest controls to mitigate identified risks, then compile risk management report.

The Risk management reports serve in two oversight committee i.e. 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.

The Risk Management Maturity Assessment of the municipality has been completed for the 2022/23 financial year and the results indicated a score of 2.3 out of 5.

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

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 can overlap into criminal offences. It is for that reason that the municipality subscribes to a Code of Conduct, espoused values, legal prescripts and policies to guide and encourage acceptable and/ or expected behaviour by all employees.

The importance of having fraud and corruption preventative measures is to minimize the occurrence of corruption, fraud, theft, maladministration etc., and ensure that it does not impede service delivery, break down societal norms, erode good governance, compromises the 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 plays a pivotal role in preventing corruption, fraud, theft, maladministration, impropriety, or general misconduct thereby strengthening the 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

Chapter 2

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 to promote ethics, raise awareness on corruption and fraud as well as whistleblowing 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 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.

T 2.7.1

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.

According to the approved policy and the National Treasury Regulations, a SCM Policy needs to be reviewed annually by the Accounting Officer and proposals for amendment must be submitted to Council. The policy was amended and approved on 14 June 2022 under Council Item K(ii) 1 (06/2022). Subsequent the changes in the Preferential Procurement Regulations 2022, the policy was amended again on 31 January 2023 as per item K(ii) 3 (01/2023) to ensure alignment with the new regulations, 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 section is the custodian of the approved Supply Chain Management Policy and ensures implementation and compliance to the said approved policy. Furthermore, the section is a support function for all business units within 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 section is divided into the following sub-section which provide a specific function in ensuring efficient procurement of goods and/or services that support service delivery:

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.

Contract Management

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

Logistics Management

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

Mogale City Local Municipality utilizes Central Suppliers Database to procure goods and services from prospective suppliers as per the National Treasury instruction No.4 of 2016/17. The challenge the municipality is facing is that SCM Regulations require 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 in 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.

Chapter 2

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 2023 there were 7 vacant positions on the organogram.

Bid Committees

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 two groups to perform the evaluation of tenders, i.e. Group A and Group B. The members of the two groups are independent from each other, with the chairperson in each group. Rules and procedures governing the functioning of the above-mentioned 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 it meets on an ad hoc basis to deal with the drafting of specification as and when required with the assistance from the SCM section.

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 the Municipal Manager.
- The 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, when necessary.

Bid Evaluation Committees:

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
Andre Botes	Acting Executive Manager: IDS	Chairperson	July 2022– June 2023
Advocate Maria Makhoana	Assistant Manager: Legal Services	Member	July 2022– June 2023

Chapter 2

William Nchefu	Manager: Public Safety	Member (Resigned on 24/01/2023)	July 2022– June 2023
Ofentse Lebethe	Manager: Sports & Recreation	Member (Joined on 07/02/2023)	July 2022– June 2023
Tefo Kelebonye	Manager: Human Settlements	Member	July 2022– June 2023
Maropeng Mokhatla	Senior Practitioner: Demand Management	Member	July 2022– June 2023
Sonti Rakhatoe	Senior Administrator: Acquisition	Member (withdrawn from the committee on the 27/09/2022)	July 2022– June 2023
Damaria Segaletsho	Secretariat	Secretariat (Resigned on 03/02/2023)	July 2022– June 2023
Motshidisi Maisela	Secretariat	Secretariat (Joined on 07/02/2023)	July 2022– June 2023

The Bid Evaluation Committee met on the following dates in the 2022/2023 financial year to consider and evaluate tender reports received.

July – Sept 2022	Oct – Dec 2022	Jan – March 2023	April – June 2023
12/08/2022	10/10/2022	06/01/2023	03/04/2023
22/08/2022	20/10/2022	16/01/2023	13/04/2023
29/09/2022	27/10/2022	24/01/2023	14/04/2023
21/09/2022	10/11/2022	26/01/2023	25/04/2023
26/09/2022	14/11/2022	30/01/2023	11/05/2023
29/09/2022	12/12/2022	01/02/2023	18/05/2023
	21/12/2022	10/02/2023	31/05/2023
		16/02/2023	01/06/2023
		23/02/2023	02/06/2023
		02/03/2023	05/06/2023
		23/03/2023	21/06/2023
		30/03/2023	

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
Madikana Thenga	Executive Manager: Integrated Environmental Management	Chairperson	1 April 2023 – June 2023
Justin Baloyi	Manager: Legal Services	Member	1 April 2023 – June 2023
Given Masuku	Manager: Energy Services	Member	1 April 2023 – June 2023
Thozama Madikana	Manager: Fleet Management	Member	1 April 2023 – June 2023
Granny Mogatoo	Assistant Practitioner: Acquisition Management	Member	1 April 2023 – June 2023
Benita Coetzee	Secretariat	Secretariat	1 April 2023 – June 2023

Chapter 2

The Bid Evaluation Committee met on the following dates in the 2022/2023 financial year to consider and evaluate tender reports received.

July – Sept 2022	Oct – Dec 2022	Jan – March 2023	April – June 2023
			26/04/2023
			04/05/2023
			09/05/2023
			10/05/2023
			11/05/2023
			24/05/2023
			29/05/2023
			21/06/2023
			23/06/2023

The BEC Committee quorum is reached when 50%+1 members attended in person. Departments are represented by additional members also appointed by the Accounting Officer as per SCM Policy regulation 28.

Bid Adjudication Committee:

The committee must consist of 6 members that includes the Chief Financial Officer and senior supply chain practitioner. For this to remain a committee of senior managers, there will always be at least 3 Executive Managers at the BAC meetings (50% + 1).

The following were permanent Bid Adjudication Committee members from 1 July 2022 until 31 December 2022.

Name	Position	Designation	Duration
Binang Monkwe	Acting Chief Financial Officer	Chairperson	July 2022 – December 2022
Samukelisiwe Mdlalose	Acting Executive Manager: Integrated Environmental Management	Member (Resigned on 12/01/2023)	July 2022 – December 2022
Vuyani Bekwa	Acting Executive Manager: CSS	Member (Resigned from MCLM)	July 2022 – December 2022
Eunice Segathle-Lesejane	Acting Executive Manager: Corporate Support Services	Member (Resigned on 23/01/2023)	July 2022 – December 2022
Maloto Phogole	Acting Manager: SCM	Member (Resigned on 11/01/2023)	July 2022 – December 2022
Damaria Segaletsho	Admin Officer: Secretariat	Secretariat	July 2022 – December 2022

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

July – Sept 2022	Oct – Dec 2022	Jan – March 2023	April – June 2023
02/09/2022	02/11/2022		

Chapter 2

19/09/2022	11/11/2022		
16/09/2022	18/11/2022		
30/09/2022	25/11/2022		

The following were permanent Bid Adjudication Committee members from 01 January 2023 until 30 June 2023.

Name	Position	Designation	Duration
Binang Monkwe	Chief Financial Officer	Chairperson	January 2023 – June 2023
Mike Dube	Executive Manager: Corporate Support Services	Member	January 2023 – June 2023
Nomkita Fani	Executive Manager: Economic Development	Member	February 2023 – June 2023
Lovey Modiba	Executive Manager: Community Development Services	Member	January 2023 – June 2023
Sbusiso Mthembu	Manager: SCM	Member	January 2023 – June 2023
Damaria Segaletsho	Secretariat	Secretariat (Resigned on 30/06/2023)	February 2023 – June 2023

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

July – Sept 2022	Oct – Dec 2022	Jan – March 2023	April – June 2023
		27/01/2023	19/04/2023
		24/02/2023	18/05/2023
		28/03/2023	19/05/2023
			02/06/2023
			26/06/2023

No Councillors serve on any of the bid committees and may not attend any of the Bid Committees as an observer. The municipality awarded 15 bids which are rates based except for one which amounts to R1 582 000.00. The municipality advertised and awarded 16 RFQ's (above R200 000) amounting to R1 315 651 excluding rates-based awards. Seven of these were awarded to woman owned companies and five awarded to youth owned companies.

The municipality issued and awarded RFQ's (below R200 000) as indicated in the table below:

Number of RFQs Issued	Mogale Based Awards	Outside Mogale Awards
778	R3 934 815.75	R64 594 504.35

Section 112(o) of MFMA: the procurement of goods and services by municipalities or municipal entities through contracts procured by other organs of state. Regulation 32 of supply chain

Chapter 2

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 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 Statement.

Contract Management and Monitoring

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(monitors) 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.

During the year under review, the contract register consisted of projects, which were made spread as follow:

Department	Number of Contracts as at June 2023
CDS	14
CSS	20
FMS	19
IEM	9
EDS	1
SIP	3
IDS (UMS)	21
IDS (PWRT)	22
Total	109

Unsolicited bids

No unsolicited bids were accepted by the Municipality during the year under review.

Competency levels of officials involved in Supply Chain Management

All 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,

Chapter 2

however, some junior official is currently in the process of acquiring the minimum competency level and the SCM Manager who joined the municipal on the 01 January 2023.

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.

T 2.8.1

2.9 BY-LAWS

By-laws Introduced during 2022/23					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Outdoor Advertising By law	Yes	Yes	April-May 2023	Not yet	N/A
Waste Management By law	Yes	Yes	August 2019	Yes	February 2023
*Note: See MSA section 13					T 2.9.1

COMMENT ON BY-LAWS

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

Two (2) by-laws were revised during the reporting period and public participation on these by laws was facilitated. The Waste Management by-law was gazetted and publicised during February 2023.

T 2.9.1.1

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current and adjusted budgets and other-budget related documents	Yes	22 June 2023
All current budget related policies	Yes	7 July 2022
The previous annual report 2021/22	Yes	7 August 2023
The annual report published or to be published		

Chapter 2

All current performance agreements required in terms Section 57(1)(b) of the municipal systems act 2022/23	Yes	7 June 2023
all current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act 2022/23 and resulting scorecards	Yes	7 June 2023
All service delivery agreements 2022/23		
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 2022/23	Yes	3 February 2023
Contracts agreed in Year 2022/23 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	7 June 2023
Public-private partnership agreements referred to in section 120 made in Year 2022/23	N/A	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2022/23	Yes	Latest quarterly report uploaded on 7 August 2023
<i>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.</i>		
T 2.10.1		

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS

Mogale City Local Municipality 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 2021/22.
- All current performance agreements required in terms Section 57(1)(b) of the municipal systems act 2022/23.

Chapter 2

- 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 2022/23.
- All quarterly reports tabled in the council in terms of section 52 (d) during Year 2022/23.

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

Public Satisfaction Surveys are mean to provide 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 grants prospect for growth and reinforcing the Municipality's strengths. It also serves as an early warning system and may assist in driving policy changes.

T 2.11.1

Satisfaction Surveys Undertaken during: Year 2021/22 and Year 2022/23				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:	N/A	N/A	N/A	N/A
(a) Municipality	N/A	N/A	N/A	N/A
(b) Municipal Service Delivery	N/A	N/A	N/A	N/A
(c) Mayor	N/A	N/A	N/A	N/A
Satisfaction with:	N/A	N/A	N/A	N/A
(a) Refuse Collection	N/A	N/A	N/A	N/A
(b) Road Maintenance	N/A	N/A	N/A	N/A
(c) Electricity Supply	N/A	N/A	N/A	N/A
(d) Water Supply	N/A	N/A	N/A	N/A
(e) Information supplied by municipality to the public	N/A	N/A	N/A	N/A
(f) Opportunities for consultation on municipal affairs	N/A	N/A	N/A	N/A
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				T 2.11.2

Chapter 2

COMMENT ON SATISFACTION LEVELS

There was no public satisfaction survey conducted during the 2022/23 financial year.

T 2.11.2.1

Chapter 3

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.

T 3.0.1

COMPONENT A: BASIC SERVICES

This component includes: Water; Waste Water (Sanitation); Electricity; Waste Management; and Housing Services; and a Summary of Free Basic Services.

INTRODUCTION TO BASIC SERVICES

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.

Chapter 3

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.

T 3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

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

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 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.

In addition, Wastewater Treatment Works Infrastructure was refurbished to address the ongoing challenges for poor quality effluent discharged into the environment. In 2022/2023 financial a total budget of R32 500 000 was spent for the refurbishment of the Municipal Three Wastewater Treatment Works, i.e., Percy Steward WWTW, Flip Human WWTW and Magaliesburg WWTW. The total actual cost spent per plant is as follows, R8 170 747.31, was spent at Percy Steward WWTW, R8 500 000 was spent at Magaliesburg WWTW and R16 000 000 was spent at Flip Human WWTW. Asbestos Cement Water Supply Pipelines was replaced at a total cost of R7 031 325,85 for the continuous replacement of asbestos cement water pipelines in Noordheuwel. The total capital expenditure spent on the expansion of water services infrastructure and refurbishment of Wastewater Treatment Works Infrastructure in the 2022-2023 financial year is R53 202 815,42.

The funding sources for the above budget was the Department of Water and Sanitation and Municipal Internal Funding Proportionately allocated as follows R48 702 815,42 funded from the Department of Water and Sanitation and R4 500 000 funded from the Municipal Internal Revenue Collection.

Reduction of Water Services infrastructure Backlogs

Rural and informal settlements that do not have access to piped water are serviced via water tanker deliveries and this is an expensive way of delivering water. Through the Water Services Infrastructure Grant from the Department of Water and Sanitation, in the 2022/2023 financial year Water Services Division has successfully planned, developed, and constructed 4.53km of water supply network in Rietfontein, plot 80 and 81 and in addition a total of 916 house connections were connected to the constructed water supply network. The cost of the water services infrastructure roll-out and expansion was R13 500 742,26. The 2022/2023 water services infrastructure expansion achievement is in

Chapter 3

comparison to the 8.5 km water supply pipeline infrastructure ranging from 75 mm to 160 mm diameter constructed in 2021/2022 financial year.

Challenges

The main challenge facing the Water Services Division in this financial year has been the shortage of both capital and operational budget to address various water services infrastructure challenges such as aged water supply infrastructure which contributes to high or increased water losses due to frequent water burst pipes as well as leaking water storage reservoirs. Insufficient Human Capital in Water Services Division i.e. Artisan has made it difficult to cope with the growing demand of water infrastructure maintenance requirements. The water distribution and network total required Artisan Personnel Requirement is 15 Qualified Artisan but at the moment, the section is only operating with 5x Qualified Artisan which calls for urgent need of filling the vacant positions in order to improve service delivery and improve response time to various service delivery needs

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.

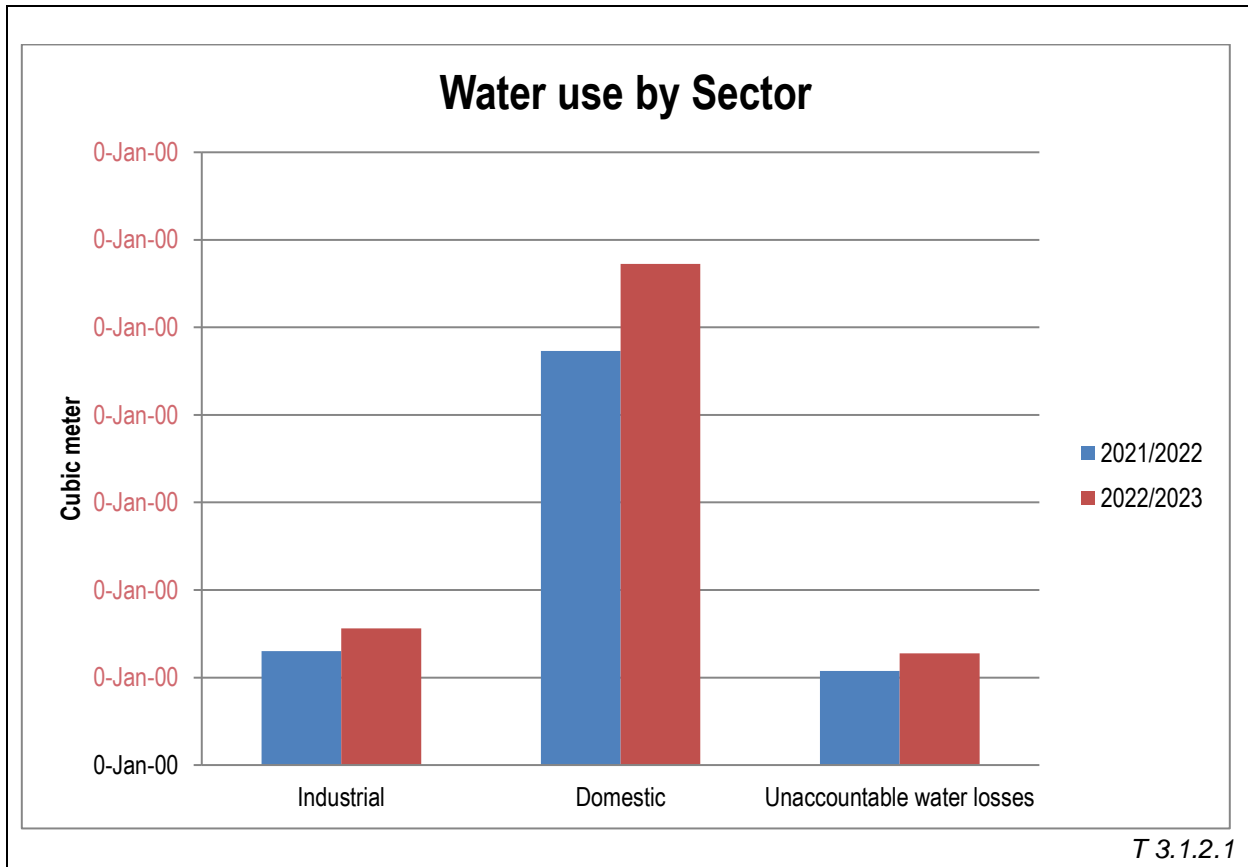
The operational budget limitation has contributed to the poor response times to burst pipes, water meter faults and malfunctions and other public complaints. Furthermore, the ageing fleet and basic tools of trade makes it even harder to make a maximum impact in delivery of the services.

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%.

T 3.1.1

Chapter 3

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2021/2022	–	–	6 505 577,88	23 652 942	5 366 742,10
2022/2023	–	–	7 806 693	28 620 060	6 386 423,10



COMMENT ON WATER USE BY SECTOR:

In the 2022/2023 financial year, 17% increased water demand for industrial and businesses was realized due non-disturbance of industrial production. This is a sign of a municipal revenue improvement or increase in water sales in the 2023/2024 financial year. An increase in water demand for industrial/businesses water use increased from 6 505 577,88 kl/annum in 2021/2022 to 7 806 693 kl/annum in 2022/2023 financial year an increase of 17%. Residential water demand grew from 23 652 942 kl/annum in 2021/2022 to 28 620 060 kl/annum in 2022/2023. In overall, the total water demand purchased from both Rand Water and Johannesburg Water in 2022/2023 financial year 37 763 810

Chapter 3

kl/annum compared to 35 525 261, 98 kl/annum in 2021/2022 financial year which is an increase of 6% compared to 3% in the 2021/2022 financial year.

The increase in demand might be because of sales which is authorized consumption billed or unbilled authorized consumption or unauthorized consumption as a result to water theft by Zama Zamas or water losses. Water loss increased from 5 366 742,10 kl/annum to 6 386 423 kl/annum water loss an increase of 16%.

Mogale City Municipality has 24 Water Storage reservoirs, ranging from 10MI to 20MI capacity in volume. Over the past the year, municipality has received numerous enquiries for water services from private developers. This includes 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 call for bulk water and sewer infrastructure investment for infrastructure expansion, which then calls for Municipal strategic financial resource budgeting and utilization.

Water and Sanitation Bulk Infrastructure Requirements to Support Developments

To cater for the planned developments, there is a need for Water and Sanitation Infrastructure expansion in various development nodes of the municipality. The development nodes or corridor of the municipality which require water services infrastructure are Muldersdrift, Lanseria, Magaliesburg, Leratong and Tarlton. For each development corridor, the Water and Sanitation Infrastructure required is categorized as follows:

Muldersdrift and Lanseria Development Node/Corridor Water Services Infrastructure requirements

- Bulk Outfall Sewer and Sewer Pump Station
- 30MI Reservoir
- 60MI WWTW

Tarlton – Brickvalle Development Node Water Services Infrastructure requirements

- 10MI Reservoir for Tarlton Housing Development,

Leratong Development Node Water Services Infrastructure requirements

- Upgrade of Flip Human WWTW from 50MI to 100MI to accommodate Kagiso

Ext 13, 19 and Chief Mogale Housing Developments

- Construction of 20MI Water Storage Reservoir

Sterkfontein Corridor/Munsieville Housing Development Water Services Infrastructure requirements

- Upgrade of Munsieville Water Storage Reservoir from 2MI to 10MI

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 the municipality has 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 to at least have some capital budget in addressing the demand.

Chapter 3

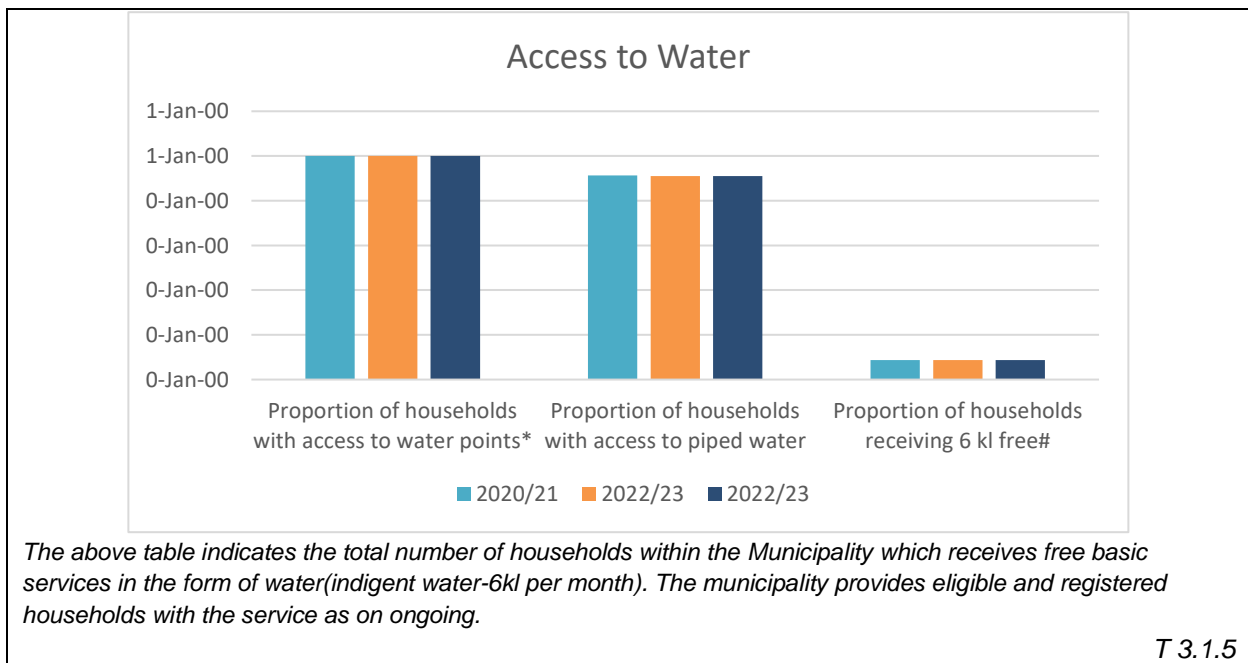
T 3.1.2.2

Water Service Delivery Levels				
Description	Households			
	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<i>Water: (above min level)</i>				
Piped water inside dwelling	71482	72121	72436	48005
Piped water inside yard (but not in dwelling)	–	–	–	–
Using public tap (within 200m from dwelling)	5408	11251	11251	11251
Other water supply (within 200m)	8450	9831	9831	29303
<i>Minimum Service Level and Above sub-total</i>	85340	93203	93518	88559
<i>Minimum Service Level and Above Percentage</i>	100%	100%	100%	100%
<i>Water: (below min level)</i>				
Using public tap (more than 200m from dwelling)	–	–	–	–
Other water supply (more than 200m from dwelling)	–	–	–	–
No water supply	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	–	–	–	–
<i>Below Minimum Service Level Percentage</i>	0%	0%	0%	0%
Total number of households*	85340	93203	93518	88559
* - To include informal settlements				T 3.1.3

Chapter 3

Households - Water Service Delivery Levels below the minimum						
Description	Households					
	2019/20	2020/21	2021/22	2022/23		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	71089	71482	72121	72436	72708	72708
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	13858	21082	21082	15581	15581	15581
Households below minimum service level	0	9831	9831	4600	4600	4600
Proportion of households below minimum service level	0%	47%	47%	30%	30%	30%

T 3.1.4



T 3.1.5

Water Quality provided to the Community of Mogale City

Chapter 3

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%

Chapter 3

Water Network Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2021/22		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	3km	4.1km	4.1km	14km	1.68km	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	8.15km	5km	8.879 km	Not applicable for this 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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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

Chapter 3

Employees: Water Services					
Job Level	2021/22	2022/23			
	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	4	5	3	2	40%
8 – 12	5	9	6	3	33%
13 – 15	3	3	3	0	0%
Total	15	21	15	6	29%

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

T3.1.7

Financial Performance 2022/23: Water Services					
					R'000
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	519 028	515 351	533 427	546 591	102%
Expenditure:					
Employees	35 564	45 475	41 885	39 349	94%
Repairs and Maintenance	87 773	42 888	28 780	25 661	89%
Other	571 330	502 685	597 660	660 230	110%
Total Operational Expenditure	694 667	591 047	668 326	725 240	109%
Net Operational Expenditure	175 639	75 696	134 899	178 649	132%

Net expenditure to be consistent with summary T 5,1,2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,

T 3,1,8

Chapter 3

Capital Expenditure Year 2022/23: Water Services						R' 000
Capital Projects	2022/23					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	49,160	38,363	38,363	-28%		
UMS- Rural and informal Areas Water Supply.	10,160	20,091	20,091	49%	20,091	
UMS_Water Tankers trucks & Vacuum Tankers trucks	33,000	18,271	18,271	-81%	18,271	
UMS_Jetting Machine	6,000			#DIV/0!		
<i>Total project value represents the total expenditure incurred for the reporting period (2022/23 financial year)</i>						

T 3.1.9

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The Division has made significant progress in reducing the backlog in the provision of water services to informal settlements through the construction of bulk and water reticulation infrastructure to Plot 80 and 81 in Rietfontein Village, a total of 4.53 km was constructed to provide piped water. In addition, 916 houses were connected to the constructed water supply infrastructure.

Water Loss Management and Non-Revenue Water Reduction.

The Water Services 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.

T 3.1.10

Chapter 3

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION 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 Wastewater 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 Wastewater 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 72 708 households with flush toilets connected to a water-borne system infrastructure sewerage system. Wastewater 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 15 851 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 Magaliesburg 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 volume of 13 161 360 kl of inflow wastewater was treated at Flip Human WWTW in 2022/2023 financial year compared to 11 346 000 which was treated in 2021/2022 financial year. The increase in flow translate to 16% increase in inflow. 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 &

Chapter 3

Sanitation (DWS) for wastewater effluent during the 2022/23-financial year. The plant currently treats an average dry weather flow of 21.32 Ml/d. A total of 7 675 078 kl/per annum (7 675 Ml/annum) was treated during the 2022/23-financial year which is an increase of 14% from the 2021-2022 financial year.

Magaliesburg WWTW has a design capacity of 1.1. Ml/d. The plant is operating within its design capacity. The plant currently treats an average dry weather flow of 1 Ml/d. A total of 365 000 kl/ per annum (365 Ml/annum) was treated during the 2022/23-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 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 temporarily provide some relief and reduce huge expenditure on chemical toilets.

T 3.2.1

Chapter 3

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

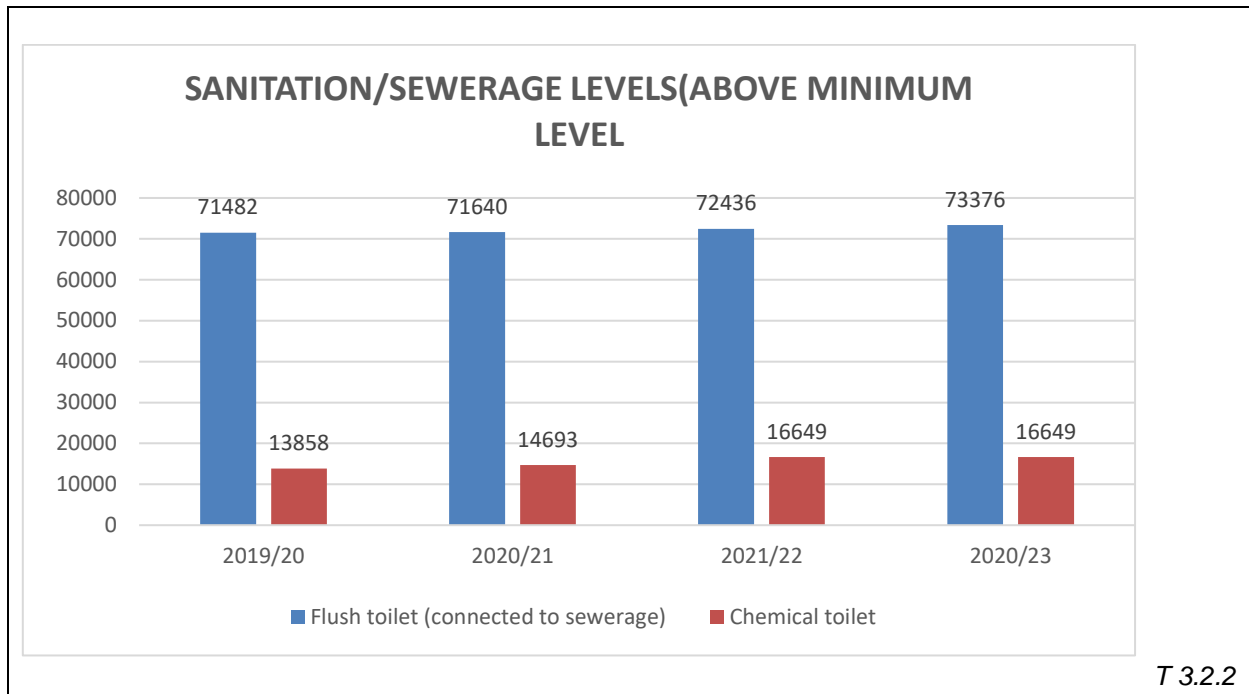
Chapter 3

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 Pienarville 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

Chapter 3

91	Plot 170 Hillside	2	
92	Plot 58 Steenkoppies	1	
93	Plot 100 Wolwekrans	2	
	Total	2390	

Chapter 3



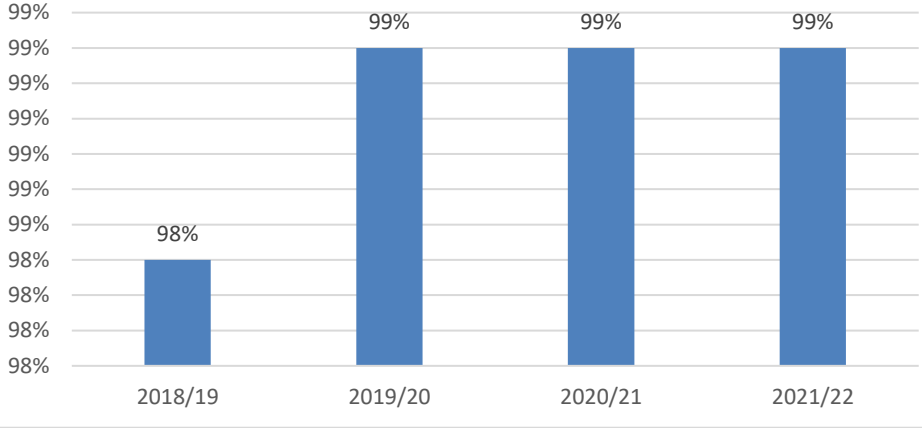
Sanitation Service Delivery Levels				
Description	*Households			
	2019/20 Outcome No.	2020/21 Outcome No.	2021/22 Outcome No.	2022/23 Actual No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	71482	72121	72436	48005
Flush toilet (with septic tank)	-	-	-	-
Chemical toilet	13858	21112	21082	15581
Pit toilet (ventilated)	-	-	-	-
Other toilet provisions (above min. service level)	-	-	-	24703
<i>Minimum Service Level and Above sub-total</i>	85340	93233	93518	88289
<i>Minimum Service Level and Above</i>				
<i>Percentage</i>	86,3%	81,5%	81,6%	85,0%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	-	-	-	-
Other toilet provisions (below min. service level)	13585	21112	21082	15581
No toilet provisions	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	13585	21112	21082	15581
<i>Below Minimum Service Level Percentage</i>	13,7%	18,5%	18,4%	15,0%
Total households	99	114	115	104

Chapter 3

***Total number of households including informal settlements**

T 3.2.3

***ACCESS TO SANITATION 2018/19 TO 2021/22**



T 3.2.5

Chapter 3

Wastewater Network Policy Objectives Taken From IDP											
Service Objectives <i>Service Indicators</i>	Outline Service Targets	2020/21		2021/22			2022/23			2023/24	
		Target		Target			Target			Target	
		*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)
Audit and Compliance Scope of Work for Flip Human WWTW	% WULA Audit compliance monitoring	100% completion	100% completion	100% completion	50% completion	N/A	100% completion	100% completion	100% completion	100% completion	–
Audit and Compliance Scope of Work for Flip Human WWTW	% WULA Audit compliance monitoring	100% completion	100% completion	100% completion	50% completion	N/A	100% completion	100% completion	100% completion	100% completion	–
Distribution of tankered water	No of Informal settlements provided with tankered water	129	129	130	130	131	130	130	130	131	–
Vacuum Services to Informal and Rural Communities	No. of sites provided with vacuum services	47	47	47	45	45	47	45	–	–	–

T.3.2.6

Chapter 3

Employees: Wastewater Networks					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3	1	1	0	1	100%
4-6	3	3	2	1	33%
7-9	8	8	3	5	63%
12-10	10	10	9	1	10%
13-15	32	32	20	12	38%
Total	54	54	34	20	37%

*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 2022/23: Sanitation Services					
					R'000
Details	2021/22	2022/23			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	292 111	332 301	339 812	341 181	3%
Expenditure:					
Employees	32 284	41 669	38 953	34 062	-22%
Repairs and Maintenance	50 708	19 049	6 728	2 949	-546%
Other	85 991	86 095	78 517	144 224	40%
Total Operational Expenditure	168 982	146 813	124 197	181 236	19%
Net Operational Expenditure	(123 128)	(185 488)	(215 614)	(159 945)	-16%

Net expenditure to be consistent with summary T 5,1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,

T 3,2,8

Chapter 3

Capital Expenditure Year 2022/23: Sanitation Services					
R' 000					
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	35,000	28,657	28,657	-22%	
Percy Steward WWTW Refurbishment	15,000	6,785	6,785	-121%	6,785
UMS-Flip Human WWTW Refurbishment	16,000	13,372	13,372	-20%	13,372
UMS-Magaliesburg WWTW Refurbishment	4,000	8,500	8,500	53%	8,500
<i>Total project value represents the total expenditure incurred for the reporting period (2022/23 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. The sanitation section struggled with keeping up proper and smooth functioning of all sewer pumpstations in the 2022/23. This was due to the lapsing of outsourced repairs and maintenance contract, and it took a long period for the Municipality to appoint a new maintenance contractor and this led to collapse of sewer pumpstations.

From a Capital Investment Point of view, no upgrade and refurbishment project were executed. It is anticipated that the planning of sanitation infrastructure upgrade and refurbishment will be of utmost importance in future particularly in the 2022/23 and 2023/24 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 2022/23 financial a Total Budget of R32 500 000 was spent for the refurbishment of the Municipal Three Wastewater Treatment Works, i.e., Percy Steward WWTW, Flip Human WWTW and Magaliesberg WWTW. The total actual cost spent per plant is as follows, R8 170 747.31, was spent at Percy Steward WWTW, R8 500 000 was spent at Magaliesberg WWTW and R16 000 000 was spent at Flip Human WWTW.

The upgrade and refurbishment of the two-center key municipal wastewater treatment works will be key. Financial constraint towards funding the development of bulk sanitation infrastructure becomes a

Chapter 3

challenge. The estimated cost for Refurbishment of existing infrastructure for Wastewater treatment works amount to R170 Million, with refurbishment of the two non-functional BNR Modules in Flip Human WWTW at a cost of R80 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 R90 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 will be the need for 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 2557 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 mobilize 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.

T 3.2.10

Chapter 3

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

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

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 Condale substations, and the Spruit substation, 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 12.87 days (11.5 days) per incident and 27.82 days (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.

Impact of Eskom Electricity Supply Interruptions to Mogale City

Bulk electricity supply interruptions from Eskom 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.

Chapter 3

During the 2022/23 financial year, Mogale City had taken over the partial control of load shedding from Eskom following several engagements with industry partners. 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. Applications for new electricity supply connections at Mogale City industrial zones are being processed, thanks to the management of load shedding in these areas.

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.

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 improved to 13 days per complaint on average out of 243 complaints received. However, 89% of the complaints have been resolved. The prolonged delay is due to delays in material procurement and theft of streetlight cables

Chapter 3

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.

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).

Update on Individual Capital Project

The Leratong substation project budgeted of R30 million for 2022/23 FY could not be spent as it was allocated in error but only the engineering designs were completed. Funding confirmation from the Human Settlement Development Grant (HSDG) and the INEP is being sought.

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 was reallocated to the Soul City Phase 3 electrification which was completed.

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 was intended 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

Chapter 3

the Krugersdorp West and the Krugersdorp CBD area regarding housing development whilst improving safety and maintainability of the substation. Project was funded through NDPG fund of the National Treasury. Sixteen (16) local community members were hired directly by the Contractor with at least ten (10) 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 from August 2021 and completed January 2023.

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.

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:

- Municipal System Act;
- Municipal Finance Management Act;
- Preferential Procurement Framework Act;
- Electricity Regulation Act;
- Occupational Health and Safety Act; and

Chapter 3

- 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 2022/2023

Customer Categories	Financial Year 2022/2023					
	Energy Consumed (kWh)		Average No. of Customers		Revenue (ZAR)	
Domestic	215 897 389.05	41%	25 795	92.12%	495 556 848.74	42%
Commercial	30 137 445.85	6%	1 673	5.97%	82 009 967.13	7%
Industrial	270 910 648.09	52%	435	1.55%	575 422 404.38	49%
Municipal	7 375 581.00	1%	98	0.35%	14 114 241.13	1%
Total	524 321 063.99	100%	28 001	100.00%	1 167 103 461.38	100%

Table 2: Electricity usage and revenue per customer category within Mogale City for 2021/2022

Customer Categories	Financial Year 2021/2022					
	Energy Consumed (kWh)		Average No. of Customers		Revenue (ZAR)	
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 3: Average electricity price to Mogale City customers for 2022/23

Customer Categories	Cents/kWh
Domestic	229.53
Commercial	272.12
Industrial	212.40
Municipal	191.36
Total	222.59

Table 4: Average electricity price to Mogale City customers for 2021/22

Customer Categories	Cents/kWh
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Chapter 3

Domestic	211,55
Commercial	252,40
Industrial	206,50
Municipal	192,89
Total	210,90

T 3.3.1

Electricity Service Delivery Levels				
Description	Households			
	2019/20	2020/21	2021/22	2022/23
	Actual No.	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)				
Electricity (at least min.service level)	16376	16530	18464	18303
Electricity - prepaid (min.service level)	8580	9478	9564	9564
<i>Minimum Service Level and Above sub-total</i>	24956	26008	28028	27867
<i>Minimum Service Level and Above Percentage</i>	51,3%	54,9%	48,7%	100,0%
Energy: (below minimum level)				
Electricity (< min.service level)	13858	13089	16397	
Electricity - prepaid (< min. service level)	9869	8316	13094	
Other energy sources				
<i>Below Minimum Service Level sub-total</i>	24	21	29	–
<i>Below Minimum Service Level Percentage</i>	48,7%	45,1%	51,3%	0,0%
Total number of households	48683	47413	57519	27867
				T 3.3.3

Chapter 3

Households - Electricity Service Delivery Levels below the minimum						
Description	2019/2020	2020/21	2021/2022	2022/23		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	71482	71482	72436			
Households below minimum service level	0	0	0			
Proportion of households below minimum service level	0%	0%	0%	#DIV/0!	#DIV/0!	#DIV/0!
Informal Settlements						
Total households	13858	13089	16397			
Households below minimum service level	9868	8316	13094			
Proportion of households below minimum service level	71%	64%	80%	#DIV/0!	#DIV/0!	#DIV/0!
T 3.3.4						

Chapter 3

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)
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 year	73	60	100% completed as per plan	N/A	100% completed as per plan	Not applicable for the financial year	Not applicable for the financial year	500	–
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	4.67 Days	4.67 days	6 days	13.28 days	Not applicable for the financial year	
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	6.47 days	6.47 days	5 days	10.76 days	Not applicable for the financial year	–
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	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year	–

Chapter 3

Maintenance of electricity network 11/6.6kV	No. of inspections conducted	987	987	1280	100% maintenance as per plan	100% maintenance as per plan	100% maintenance as per plan	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year	-
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*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 2021/22 Budget/IDP round; **Current Year' refers to the targets set in the 2022/23 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

Chapter 3

Employees: Electricity Services					
Job Level	2021/22	2022/23			
	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	6	3	3	50%
6 – 5	4	9	4	5	56%
7 – 6	2	9	2	7	78%
8 – 7	4	10	4	6	60%
9 – 8	15	21	15	6	29%
10 – 9	2	7	2	5	71%
12 – 10	25	48	25	23	48%
15 – 13	41	47	41	6	13%
Total	97	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.*

T 3.3.6

Financial Performance 2022/23: Electricity Services						R'000
Details	2021/22	2022/23				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	1 290 869	1 330 980	84 174	1 274 728	1514%	
Expenditure:						
Employees	39 926	48 022	49 918	45 082	90%	
Repairs and Maintenance	11 641	19 303	17 211	9 360	54%	
Other	1 064 375	1 224 747	1 196 284	1 065 486	89%	
Total Operational Expenditure	1 115 942	1 292 072	1 263 413	1 119 928	89%	
Net Operational Expenditure	(174 927)	(38 908)	1 179 239	(154 801)	-13%	

Net expenditure to be consistent with summary T 5,1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.3.7

Chapter 3

Capital Expenditure Year 2022/23: Electricity Services					
R' 000					
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	34 600	6 595	6 595	-425%	
UMS-Singqobile 132/11kV 3x20 MVA new substation_EDS	4 600			#DIV/0!	-
MCLM Electrification of Soul City Social Housing_EDS		4 600	4 600	100%	4 600
UMS-Leratong New Substation- EDS	30 000			#DIV/0!	0
Leratong new Substation		1 995	1 995	100%	1 995
				#DIV/0!	
				#DIV/0!	
				#DIV/0!	
				#DIV/0!	
<i>Total project value represents the total expenditure incurred for the reporting period (2022/23 financial year)</i>					T 3.3.8

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, Noordhuel, Wentworth Park, etc.). Eskom delivers bulk electricity to Mogale City at Azaadville 6.6kV switching substation and at

Chapter 3

Condale 33/6.6kV substation but remains responsible for all electricity supply services for the entire Kagiso townships, including Swanneville, Rievallei, 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:

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

T 3.3.9

Chapter 3

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

INTRODUCTION TO WASTE MANAGEMENT

In accordance with Waste Act no.59 of 2008, Mogale City Local Municipality (MCLM) integrated waste management implemented the following programmes:

- Waste collection and disposal services
- Street sweeping and litter picking
- Removal of illegal dumping
- Waste separation at source, sorting and minimization

Waste Collection and Disposal Services

To ensure waste management, MCLM renders waste collection is rendered through a combination of municipal own staff, contracted services and private waste collection to both formal households and informal settlements. The formal households use 240L which is provided to each household. The informal settlements use skip bins (bulk containers), which is a basic level of service provided in informal settlements. The bulk containers are strategically located in various informal settlements of the municipality and are emptied by-weekly or as soon as the container becomes full.

Street Sweeping and Litter Picking

Two waste contractors were appointed to render the service of street sweeping and litter picking in the entire city. In addition, the Gauteng Department of Agriculture and Rural Development (GDARD) assisted the municipality with EPWP which resulted in the municipality expanding these services to those areas were highly affected by litter.

Removal of Illegal Dumping

The illegal dumping is one of the serious pollution challenges that MCLM is faced with. To address it, the municipality has identified hot spots and mapped them for effective planning. The budget for illegal dumping removal was set aside which allowed the municipality to hire equipment to deploy to the affected areas to eradicate the illegal dumping in the municipal area. After removal of illegal dumping, the municipality has managed to rehabilitate some of the illegal dumping hotspots by introducing community food gardens and by allowing adopt-a-spot initiatives which are seen to be sustain. In addition, Rand Water has converted one open space to a local community park.

To dispose waste, MCLM has two landfill sites, i.e.

Luipaardsvlei Landfill Site: Due to the fact that this landfill site has reached its carrying capacity; the municipality has started with its expansion i.e. construct a new cell using municipal own funding. However, the municipality is still using this landfill site for waste disposal purposes.

Magaliesburg Landfill Site: The municipality has managed to rehabilitate this landfill site through MIG funding as it was already full. Moreover, funding from IUDG grant was received by the municipality to develop waste sorting and transfer station.

Chapter 3

Waste Separation at source (Minimisation Initiatives), Sorting and Recycling

The commercial centres within MCLM are involve in practicing separation at source (waste sorting) which assist in minimizing waste that end up in the landfill site. The municipality has managed to expand this practice to informal reclaimers or trolley pushers with support from GDARD as they provided them with trolleys.

Furthermore, the municipality is continuing to register the by-back centres to encourage keeping our municipality clean and ensure well managed waste services. To ensure compliance, the waste bylaws were promulgated and the implementation will resume in the new financial year.

Environmental Awareness campaigns

The environmental education and awareness programme was successfully implemented in this financial year and were aligned to international and national environmental calendar events, such as, world environment day, world wetland day, earth day, harbour day, water week etc. as follows:

During the month of February 2023, the EPWP Green Cadets undertook environmental awareness activities around Chief Mogale and Kagiso wherein information regarding the importance of wetlands was shared as part of commemorating the Wetland month from 1st February 2023 to 28 February 2023. The theme for this year is “It’s time for Wetland Restoration”. The purpose was to encourage the conservation and restoration of these important water resources and deter the degradation thereof from illegal dumping and pollution. Information contained in pamphlets were distributed to the community members around the wetland system in Chief Mogale and Kagiso.

On 28 March 2023, DIEM in partnership with Coca Cola Beverage Company, Matongoni Recycling Company and community members undertook a Clean-up Campaign and Awareness in Video Settlement (Ward 23), Muldersdrift. The purpose of the campaign was to encourage residents to prevent illegal dumping and taking care of their environment. The EPWP Green Cadets were participated by providing environmental awareness information (i.e. importance of a clean environment) to community members.

GDARDE and DIEM are implementing the River / Wetland Clean up and Awareness program. The program will run for approximately 30 days and entails recruiting 90 participants (youth, needy, women) as part of job creation and EPWP. The program is emanating from the Premier’s office forming part of the TISH (townships, informal settlements and hostels) project. The polluted wetland systems in Ward 23 Muldersdrift, Ward 27 (Munsieville), Wards 6 (Kagiso) & Ward 11 (Chief Mogale) will be cleaned.

The World Environment Month was commemorated on 23 June 2023 Ward 24 in Munsieville. The theme for the event was # Beat Plastic Pollution. An illegal dumping “hot-spot” was identified to be cleaned and the community was encouraged to take ownership and prevent the area from being polluted again in future (see below pictures for the day).

T 3.4.1

Chapter 3

Solid Waste Service Delivery Levels				
Description	2019/2020	2020/21	2021/2022	Households 2022/23
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Solid Waste Removal: (Minimum level)				
Removed at least once a week	82850	82980	82980	82980
<i>Minimum Service Level and Above sub-total</i>	82850	82980	82980	82980
<i>Minimum Service Level and Above percentage</i>	82,3%	82,4%	82,4%	82,4%
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week	17780	17780	17780	17780
Using communal refuse dump				
Using own refuse dump				
Other rubbish disposal				
No rubbish disposal				
<i>Below Minimum Service Level sub-total</i>	18	18	18	18
<i>Below Minimum Service Level percentage</i>	17,7%	17,6%	17,6%	17,6%
Total number of households	100630	100760	100760	100760
				T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
Description	2019/20	2020/21	2021/22	Households 2022/23		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No,	No,	No,	No,	No,	No,
Formal Settlements						
Total households						
Households below minimum service level	82980	82980	82980	82980	82980	82980
Proportion of households below minimum service level	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Informal Settlements						
Total households						
Households below minimum service level	17780	17780	17780	17780	17780	17780
Proportion of households below minimum service level	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
						T 3.4.3

Chapter 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	1 days	1 day	1 day	Not applicable for the financial year	–
	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	Not applicable for the financial year	Not applicable for the financial year	–
	No. of waste monitoring and inspections conducted	50	60	60	20	50	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 monitoring sessions for recycling centres	12	12	12	12	12	12	16	16	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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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

T3.4.4

Chapter 3

Employees: Solid Waste and Waste Disposal Services					
Job Level	2021/22	2022/23			
	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><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 style="text-align: right;">T3.4.5 + T3.4.6</p>					

Chapter 3

Financial Performance Year 2022/23: Solid Waste Management Services					
R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	290 829	271 680	272 625	291 663	7%
Expenditure:					
Employees	48 990	61 240	63 702	54 810	-12%
Repairs and Maintenance	1 310	34	34	103	67%
Other	86 623	48 847	48 655	90 021	46%
Total Operational Expenditure	136 923	110 122	112 392	144 934	24%
Net Operational Expenditure	(153 907)	(161 558)	(160 233)	(146 729)	-10%
<i>Net expenditure to be consistent with summary T 5,1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,</i>					
T 3,4,7					

Financial Performance 2022/23: Waste Disposal and Other Services					
R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	60 990	48 296	-	0%
Expenditure:					
Employees	11 607	178	135	14 297	10622%
Repairs and Maintenance	-	123	41	-	0%
Other	254	58 567	2 139	258	12%
Total Operational Expenditure	11 861	9 719	2 315	14 555	629%
Net Operational Expenditure	11 861	(51 271)	(45 982)	14 555	-32%
<i>Net expenditure to be consistent with summary T 5,1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,</i>					
T 3,4,8					

Chapter 3

Financial Performance 2022/23: Waste Disposal and Other Services						R'000
Details	2021/22	2022/23				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	282,113	60,990	48,296	5,342	11%	
Expenditure:						
Employees	–	178	135	–	0%	
Repairs and Maintenance	887	123	41	–	0%	
Other	102	58,567	2,139	263	12%	
Total Operational Expenditure	988	9,719	2,315	263	11%	
Net Operational Expenditure	(281,125)	(51,271)	(45,982)	(5,079)	11%	
<i>Net expenditure to be consistent with summary T 5,1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,</i>						

T 3.4.8

Capital Expenditure Year 2022/23: Waste Management Services						R' 000
Capital Projects	2022/23					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	77,111	35,237	35,237	-119%		
IEM - Compliance Camera X1 WM	10					
IEM - Leaf blowing machine X8 WM	20					
IEM-Bush Cutters X2 WM	5					
IEM - Furniture Luipaardsvlei - WM	10	10	10	2%	10	
IEM - Purchase of 1 x Printer Weighbridge - WM	12	11	11	-13%	11	
IEM - Grass cutting machine Luipaardsvlei - WM	30			#DIV/0!		
IEM - Microwave and fridge Luipaardsvlei- WM	10	10	10	-4%	10	
IEM- Acquisition of Roll Ons Trucks X4 + TLB WM	8,000	10,528	10,528	24%	10,528	

Chapter 3

IEM-Acquisition of Skip loaders X4 WM	8,000	7,328	7,328	-9%	7,328
IEM-Landfill site compactor trucks X4 WM	6,000	4,991	4,991	-20%	4,991
Luipaardsvlei Landfill Site (Phase 5)	55,014	12,359	12,359	-345%	12,359
<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 3.4.9</i>

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL

The municipality successfully implemented sorting and separation of waste at source in the shopping malls and retail centres. The reduction of amount of waste reaching the landfill site has managed to keep the available airspace in our landfill sites. This initiative has contributed to keeping our city clean.

DIEM is trying to ensure that the formal houses receive waste collection service once a week through municipal own employees together with two contracted private waste collection operators. The combination of municipal own employees and private collectors has improved the efficiency of waste collection.

The first level of service is provided to the informal settlements using skip bins and are emptied weekly. These bulk containers are also used for rental on short term basis by Mogale City residents or businesses.

T 3.4.10

Chapter 3

3.5 HOUSING

INTRODUCTION TO HOUSING

Post the 2021 Local Government election political objectives were expressed by Mogale City L.M. through the Strategic objectives of 2021-2026. 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)

The Housing Sector Plan, which is currently being finalized, is meant to be used as a guiding tool in, among others, planning, project identification, and implementation of Human Settlements Programmes in general.

T 3.5.1

Chapter 3

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)
Informal Settlements and Inspections	Number of inspections conducted on Informal Settlements	98	91	55	50	50	50	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year	–
Real Estate Management	Number of inspections conducted on Municipal Properties	110	69	55	80	125	125	80	99	80	–

No 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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.

T3.5.3

Chapter 3

Employees: Housing Services (Human Settlement and Real Estate Management)					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	3	1	2	66%
4 – 4B	1	4	1	3	75%
6 - 5	3	6	5	1	17%
8 - 6	6	13	4	9	69%
12 - 10	2	5	2	3	60%
Total	13	31	13	18	58%

*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 2022/23: Housing Services					
					R'000
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	86 105	114 949	115 038	128 411	10%
Expenditure:	–	–	–	–	
Employees	11 786	19 648	16 916	11 970	-64%
Repairs and Maintenance	–	–	500	–	0%
Other	2 257	2 715	2 454	1 429	-90%
Total Operational Expenditure	14 043	22 363	19 869	13 399	-67%
Net Operational Expenditure	(72 062)	(92 587)	(95 169)	(115 013)	19%

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

T 3.5.5

Chapter 3

Capital Expenditure Year 2022/23: Housing Services					
R' 000					
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	70,000	116,041	102,704	32%	
Sip-Leratong 15ml New Reservoir Phase 1 - Hs	-	16,003	16,003	100%	16,003
Brickvale construction of internal infrastructure	70,000	70,038	56,702	-23%	56,702
Sip-Leratong 15ml New Reservoir Phase 2 - Hs		30,000	30,000	100%	30,000
<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 3.5.6</i>

COMMENT ON THE PERFORMANCE OF THE HOUSING 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. Municipality also get funding from other grants such as Water Services Infrastructure Grant and NDPG amongst others. In addition, Human Settlement and Real Estate Division has responsibility to ensure effective management of municipality's immovable assets such as land and some buildings. In addition, the division is responsible for managing of informal settlements within its jurisdiction.

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.

The government wide Upgrading of Informal Settlements Programme (UISP) is one of the most important programmes which seeks to improve the living conditions of millions of poor people residing in cities by providing the security of tenure and access to emergency services as well as basic services for housing. UISP is mainly used for in situ upgrading of informal settlements, and in exceptional circumstances – where terrain is not suitable for human habitation owing to undermining and flooding – residents may be relocated and resettled.

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. Currently, sixteen (16) informal settlements will be upgraded. This, after planning studies had

Chapter 3

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.

Management of Real Estate

The function entails management of municipality's immovable assets. It covers both structural assets and as constructed properties. Amongst these are old age homes, vacant land and other properties rented out for residential purpose.

As mentioned above, the section also handles co-ordination of ensuring that municipality obtains revenue from rented out or leased assets. Chain of responsibility on this function stretches to extent of facilitating disposal of some assets in line with council approved policy. In most cases there are challenges related to illegal occupation of these assets, but municipality does have policies and by-laws in place aimed at putting control measures. It is on this basis that the sub-division entrusted with management of these assets, has a further responsibility of continuous monitoring which is a formal assignment with achievements against target being reported monthly.

Development of sustainable human settlement

In addition to ensuring upgrade of informal settlements to meet habitable standards, municipality is working jointly with other spheres of government to fast-track delivery of quality houses within its jurisdiction. Funding is mostly external and again implementation is still dominantly undertaken by funding departments. However, some projects are externally funded but implemented by municipality. Some active human settlement projects within Mogale City are:

- Doctor Sefularo,
- Doctor Motlana
- Munsiville Extension
- Brickvale
- Leratong Smart City
- Kagiso Extension 13
- Ga-Mogale Extension (Planning Phase)
- Upgrade of all hostels in Mogale City (Planning Phase)

Like any other development, these projects are subject to various challenges. However, there is generally positive progress as they are still active and ongoing.

T 3.5.7

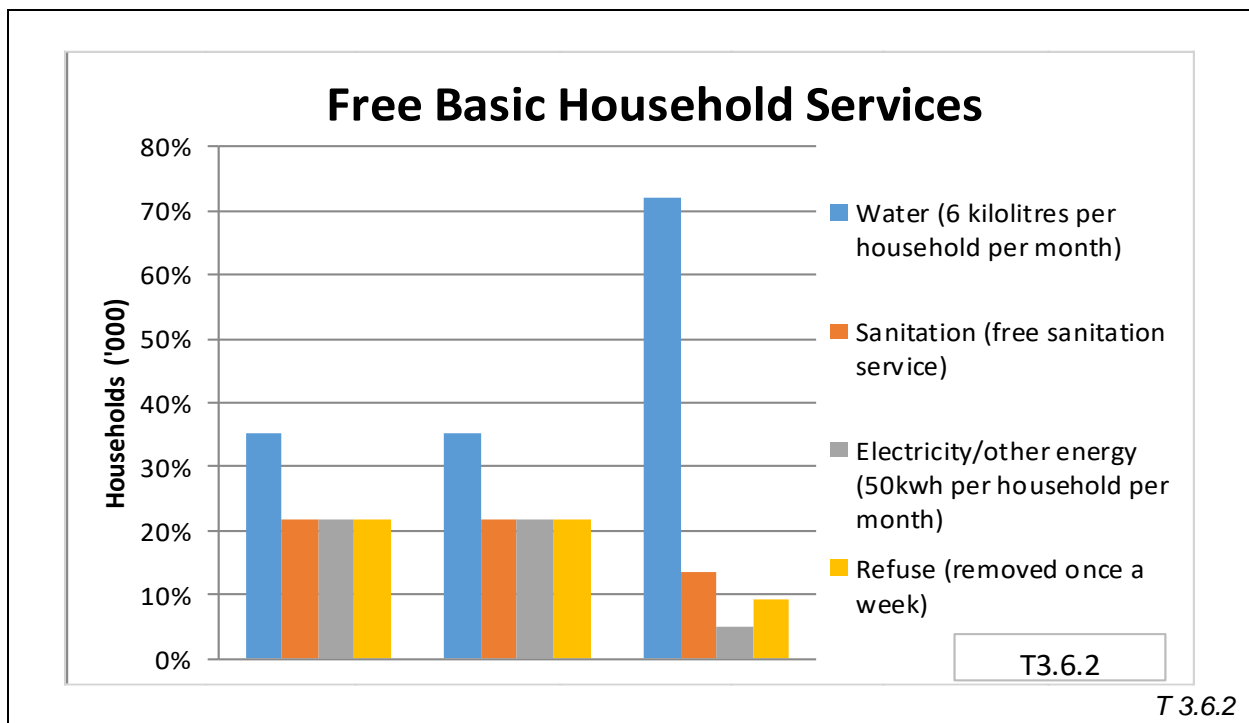
Chapter 3

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Department Financial Services facilitated subsidies for 5 167 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.

T 3.6.1



Chapter 3

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	%
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%
2022/23		5167	5167	100%	5167	100%	5167	100%	5167	100%
										T3.6.3

Financial Performance Year 2022/23: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2021/22	2022/23			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	580 446	666 920	-	683 660	-16 740
Waste Water (Sanitation)	20 747 221	21 333 000	-	20 402 921	930 079
Electricity	2 667 854	3 376 612	-	2 781 103	595 508
Waste Management (Solid Waste)	13 970 340	13 512 620	-	12 877 007	635 613
Total	37 965 861	38 889 152	-	36 744 691	2 144 461
					T 3.6.4

Chapter 3

Free Basic Services Policy Objectives Taken From IDP											
Outline Service Targets	Outline Service Targets	2020/21		2021/22			2022/23			2023/24	
Service Indicators		Target		Target			Target			Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	*Previous year	*Current year	Actual	Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(vii)		(ix)		(x)
Informal Settlements Programme Management	Number of households registered for indigent support	4658	4016	4016	3000	3544	3500	4704	4838	4500	-

*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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.*

T3.6.5

Chapter 3

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.

T 3.6.6

COMPONENT B: ROAD TRANSPORT

This component includes: Roads; Transport; and Waste Water (Stormwater Drainage).

INTRODUCTION TO ROAD TRANSPORT

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.

T 3.7.0

Chapter 3

3.7 ROADS

INTRODUCTION TO ROADS

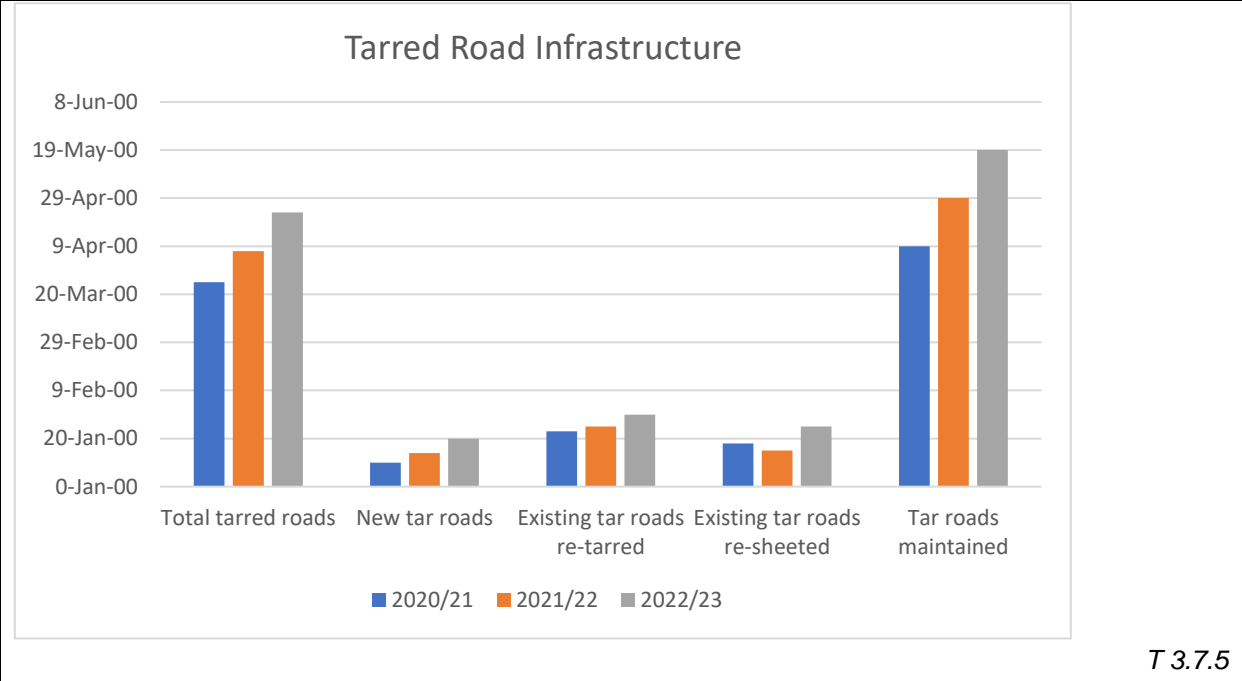
A Roads Asset Management System is used to guide the Municipality in the maintenance of existing paved roads network. The rehabilitation and resurfacing of roads is considered to be a high priority as ageing paved roads need to be attended to before they require to be rebuilt at great cost, rehabilitation and resurfacing projects were conducted in the 2022/23 Financial year, and are summarised in the tables that follow.

More than 8000 potholes repaired during the 2022/23 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.

T 3.7.1

Gravel Road Infrastructure				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2020/21	106	0	0	106
2021/22	106	0	4	106
2022/23	114	8	1	110,5
				<i>T 3.7.2</i>

Chapter 3



Chapter 3

Road Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2020/21		2021/2022			2022/23			2023/24	
Service Indicators		Target		Target			Target			Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	Previous Year	*Current Year	Actual	Current year	Following year
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	84% as per plan	70% 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	100% as per plan	100% as per plan	Not applicable for the financial year	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 2021/22 Budget/IDP round; *Current Year' refers to the targets set in the 2022/23 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.</i></p>											

T3.7.6

Chapter 3

Employees: (Roads and Storm water)**					
Job Level	2021/22	2022/23			
	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 2022/23: Road Services					
					R'000
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	79 243	21 904	20 749	27 694	21%
Expenditure:		–			
Employees	28 594	30 518	26 796	30 748	1%
Repairs and Maintenance	9 935	11 341	11 305	9 934	-14%
Other	133 918	64 274	64 945	90 499	29%
Total Operational Expenditure	172 448	106 132	103 046	131 181	19%
Net Operational Expenditure	93 205	84 228	82 297	103 487	19%

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

T 3.7.8

Chapter 3

Capital Expenditure Year 2022/23: Road Services					
R' 000					
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	20,500	24,758	24,758	17%	
Pr10: Rietvallei Ext. 1 and Proper	1,000			#DIV/0!	
PR15 Western Rural Areas Roads and Stormwater	500	2,594	2,594	81%	2,594
Pr5: Rietvallei Ext.5 Roads and Stormwater	1,000	5,598	5,598	82%	5,598
Pr7: Muldersdrift Roads and Stormwater	500	488	488	-2%	488
PR4:Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp	10,000	9,011	9,011	-11%	9,011
PRT-Robert Broom Drive Widening_RS	1,000	1,543	1,543	35%	1,543
PRT-Robin Road Extension_RS (new)	5,000	3,023	3,023	-65%	3,023
PRT- Doctor Martinez Drive Roads & Helena Street & Stormwater_RS (new)	1,000	2,500	2,500	60%	2,500
Kagiso Extension 13 Stormwater_RS	500			#DIV/0!	
				#DIV/0!	
<i>Total project value represents the total expenditure incurred for the reporting period (2022/23 financial year)</i>					
T 3.7.9					

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.

Chapter 3

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 are 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 2022/23 and the 5-year IDP of the municipality.

T 3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING)

INTRODUCTION TO TRANSPORT

Licensing within a Community Development Services context involves management of applications for learner and driving licenses, 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 licenses, 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.

Performance statistics for the Financial Year 2022/2023 (July 2022 - June 2023) are as follows:

- Number of vehicle roadworthy applications processed – 447
- Number of learner license applications processed – 4 542
- Number of driver licenses applications processed – 54 647
- Number of vehicle registration applications processed – 15 707
- Number of vehicle license renewals processed – 53 841
- Number of vehicles penalties processed – 13 692

T 3.8.1

Chapter 3

Licensing Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets (ii)	2021/22		2022/23		2023/24	2024/25		
Service Indicators (i)		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (vii)	*Current Year (ix)	*Following Year (x)
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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.*

T3.8.2

Chapter 3

Employees: Licensing					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	–
4 – 4b	1	2	2	0	–
7-6	3	3	3	0	–
9 – 8	10	11	8	3	11%
10-9	4	6	4	2	33%
12-10	14	20	15	5	25%
12-11	14	20	15	5	25%
13-12	2	2	2	0	–
Total	49	65	50	15	23%

T3.8.3

Financial Performance Year 2022/23: Transport Services (Licensing)						R'000
Details	2021/22	2022/23			Variance to Budget	
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue	21 352	30 617	30 622	22 541	-36%	
Expenditure:						
Employees	19 065	17 562	17 037	19 912	12%	
Repairs and Maintenance	19	176	78	37	-378%	
Other	801	1 772	1 336	773	-129%	
Total Operational Expenditure	19 884	19 510	18 451	20 721	6%	
Net Operational Expenditure	(1 469)	(11 107)	(12 172)	(1 820)	-510%	

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

T 3.8.5

Capital Expenditure Year 2022/23: Transport Services

Chapter 3

					R' 000
Capital Projects	Year 2022/23				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	0	0	0	0	/
Laptops	–	–	–	–	–
Hovers	–	–	–	–	–
Office Furniture_Fleet	–	–	–	–	–
<i>Total project value represents the total expenditure incurred for the reporting period (2022/23 financial year) No budget and expenditure for the year under review</i>					T 3.8.6

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL

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.

Performance statistics for the Financial Year 2022/2023 (July 2022 - June 2023) are as follows:

- Number of vehicle roadworthy applications processed – 447
- Number of learner license applications processed – 4 542
- Number of driver licenses applications processed – 54 647
- Number of vehicle registration applications processed – 15 707
- Number of vehicle license renewals processed – 53 841
- Number of vehicles penalties processed – 13 692

T 3.8.7

3.9 WASTE WATER (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.

Chapter 3

The core functions of the storm water section include:

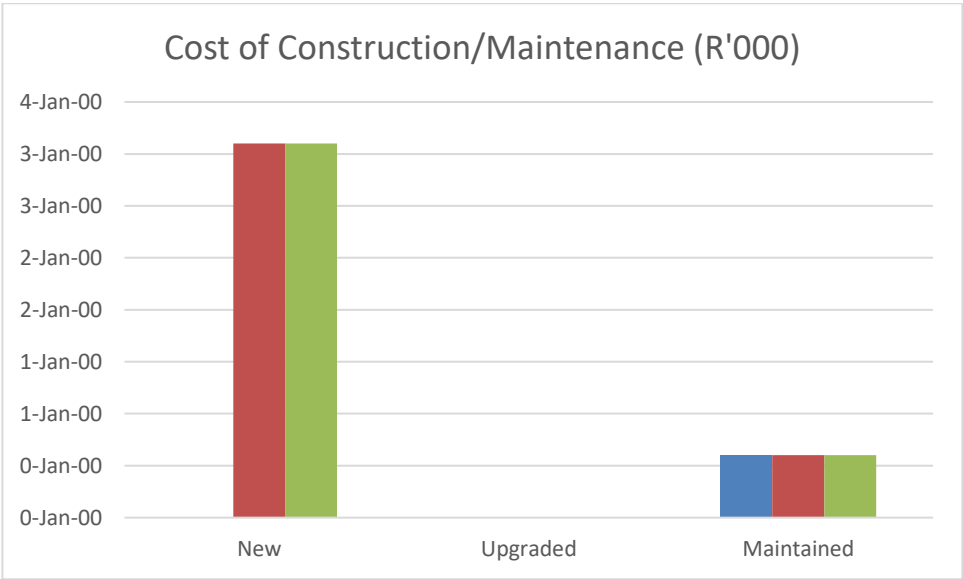
- The construction of new storm water infrastructure
- Manholes maintenance
- Storm water catch pits upgrading and cleaning
- Cleaning of Culverts
- Cleaning and repairing of storm water channels.

T 3.9.1

Stormwater Infrastructure				Kilometres
	Total Stormwater network	New Stormwater network	Stormwater network upgraded	Stormwater network maintained
2020/21	197,192	0	0	7,2
2021/22	197,192	0	1,225	7,2
2022/23				
				T3.9.2

Cost of Construction/Maintenance			R' 000
	Stormwater network		
	New	Upgraded	Maintained
2020/21	0	0	0,600
2021/22	3,585,280	0	0,600
2022/23	3,585	0	0,600
			T3.9.3

Chapter 3



T 3.9.4

Chapter 3

Road 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	*Current Year	*Following Year
Roads and Storm water	km roads upgraded in Western Rural Areas	applicable for this Financial Year	N/A	New target	100%	0%	0%	100%	100%	Not applicable for the financial year	–
	% 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%	28%	Not applicable for reporting in 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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.*

T 3.9.5

Chapter 3

Employees: (Roads and Storm water) **					
Job Level	2021/22	2022/23			
	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 2022/23: Road Services						R'000
Details	2021/22	2022/23				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	79,288	21,904	20,749	26,382	17%	
Expenditure:		-				
Employees	21,388	30,518	26,796	23,014	-33%	
Repairs and Maintenance	9,031	11,341	11,305	8,081	-40%	
Other	103,924	64,274	64,945	58,622	-10%	
Total Operational Expenditure	134,342	106,132	103,046	89,716	-18%	
Net Operational Expenditure	55,054	84,228	82,297	63,334	-33%	

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

T 3.9.7

Chapter 3

Table same as T3.7.8

Capital Expenditure Year 2022/23: Stormwater Services					
					R' 000
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2,500	8,680	8,680	71%	
PR15 Western Rural Areas Roads and Stormwater	500	2,594	2,594	81%	2,594
Pr5: Rietvallei Ext.5 Roads and Stormwater	1,000	5,598	5,598	82%	5,598
Kagiso Extension 13 Stormwater_RS	500			#DIV/0!	
Pr7: Muldersdrift Roads and Stormwater	500	488	488	-2%	488
<i>Total project value represents the total expenditure incurred for the reporting period (2022/23 financial year)</i>					T 3.9.8

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.

Chapter 3

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.

T3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

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 are 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.

T 3.10

Chapter 3

3.10 PLANNING

INTRODUCTION TO DEVELOPMENT PLANNING AND BUILDING DEVELOPMENT MANAGEMENT

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 and 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.

Chapter 3

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.

T 3.10.1

SERVICE STATISTICS

The number of plans approved:

Month	No.	Area (m ²)	Value (R)
July 2022	76	12240	68,072,000.00
August 2022	49	8603	51,605,000.00
September 2022	70	11951	67,515,000.00
October 2022	51	8780	60,907,000.00
November 2022	62	31009	187,345,000.00
December 2022	45	19480	104,084,645.00
January 2023	11	1479	9,408,000.00
February 2023	31	16116	370,582,220.00
March 2023	75	11392.95	64,200,660.00
April 2023	40	6867	39,109,002.00
May 2023	58	17256.71	104,004,000.00
June 2023	32	11213	61,026,000.00
TOTAL	600	156 387.66	R 1 187 858 527.00

The number of plans completed:

Month	No.	Area (m ²)	Value (R)
July 2022	79	22389	111,991,000.00
August 2022	39	8713	43,736,000.00
September 2022	23	6050	31,502,000.00
October 2022	18	3642	21,712,000.00
November 2022	18	3895	20,652,000.00
December 2022	9	11195	65,389,000.00
January 2023	8	2182	12,021,000.00
February 2023	12	13864	70,019,000.00
March 2023	16	7553	42,830,260.00
April 2023	9	2211	11,927,000.00
May 2023	15	2720	73,423,000.00
June 2023	14	13827	81,638,000.00
TOTAL	261	98 241	R 586 840 260.00

Chapter 3

The number of plans submitted

Month	No.	Area (m ²)	Value (R)
July 2022	63	8838.47	334,891.00
August 2022	69	2940.21	899,897.00
September 2022	107	7885.515	379,536.00
October 2022	65	13387.14	574,409.00
November 2022	73	26464	717,493.00
December 2022	21	2109	110,600.00
January 2023	43	10067.76	642,578.00
February 2023	55	8235.1	306,436.00
March 2023	61	15259.56	852,207.00
April 2023	49	5109.97	340,840.00
May 2023	41	6202.63	228,609.00
June 2023	76	9792.89	349,459.00
TOTAL	723	116 292.245	R 5,387,497.78

The number of building inspections conducted:

Quarter	Month	Total
1 st	July to September 2022	1863
2 nd	October to December 2022	1758
3 rd	January to March 2023	1529
4 th	April to June 2023	1409
Total		6559

The number of Outdoor Advertising inspections conducted:

Quarter	Month	Total
1 st	July to September 2022	3236
2 nd	October to December 2022	2979
3 rd	January to March 2023	2121
4 th	April to June 2023	2324
Total		10660

T3.10.2

Chapter 3

Chapter 3

Development Planning Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2020/21		2021/22			2022/23			2023/24	
		Target		Target			Target			Targets	
Service Indicators		*Previous Year	Actual	*Previous Year	*Current Year	Actual	Previous Year	*Current Year	Actual	*Current Year	*Following Year
		Development Planning									
<i>Development Planning Applications</i>	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	30 days	30 days	–
<i>Illegal Land Use</i>	Number of inspections conducted on illegal land use	67	84	180	60	65	65	60	108	90	–
<i>Spatial Land Use Management Act</i>	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	Not applicable for the financial year	–
Building Development Management											
<i>Building Inspections conducted (Building inspections conducted)</i>	Number of inspections conducted on Buildings	4453	4943	4943	4500	7073	7073	4500	6723	7000	–
<i>Building Inspections conducted (Responses to complaints on non-compliant buildings)</i>	Average time (days) taken to respond to a complaints on non-compliant buildings from the date of receipt	5.5 days	3 days	3 days	3 days	2,2 days	2.2 days	4 days	3 days	3 days	–

Chapter 3

Development Planning Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2020/21		2021/22			2022/23			2023/24	
		Target		Target			Target			Targets	
Service Indicators		*Previous Year	Actual	*Previous Year	*Current Year	Actual	Previous Year	*Current Year	Actual	*Current Year	*Following Year
<i>Building Plans Applications (Approve compliant building plans from date of receipt)</i>	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	10.3 days	20 days	14 days	30 days	30 days
<i>Building Plans Applications (Process compliant application and issue certificate of occupancy from date of final inspection)</i>	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	1 day	2 days	–
<i>Outdoor Advertising: Applications</i>	% applications processed and finalised in line with National Building Regulations and South African Manual for Outdoor Advertising	100%	100%	100%	100%	100%	100%	100%	100%	Not applicable for the reporting period	–

*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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.*

T3.10.3

Chapter 3

Employees: Development Planning & Building Development Management					
	2021/22	2022/23			
	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	4	2	2	50%
6-5	3	10	3	7	70%
6-8	0	19	4	15	78%
8-10	5	12	3	9	75%
11-15	4	3	2	1	33%
Total	14	49	15	34	69%

*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.*

T3.10.4

Financial Performance Year 2022/23: Development & Planning Services					
					R'000
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	8 109	8 728	42 556	38 248	77%
Expenditure:	–	–	–	–	
Employees	19 074	54 556	17 771	20 750	-163%
Repairs and Maintenance	–	527	–	–	0%
Other	4 120	21 410	996	778	-2653%
Total Operational Expenditure	23 194	76 493	18 766	21 528	-255%
Net Operational Expenditure	15 085	67 765	(23 790)	(16 720)	505%

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

T 3.10.5

Chapter 3

Capital Expenditure Year 2022/23: Planning Services					
					R' 000
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
No capital projects for the 2022/23 financial year.					
<i>No budget allocation for Development Planning and Building Development Management for the year 2022/23</i>					T 3.10.6

COMMENT ON THE PERFORMANCE OF PLANNING OVERALL

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 even 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.

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 2022/2023 from both private and public sectors:

Chapter 3

(Figures as at financial year 2022/2023)

1. The following were no of plans submitted - 723
2. The following were approved - 600
3. The following were completed – 261

T 3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ENTERPRISE & RURAL DEVELOPMENT

Business Registrations

Enterprise Development is assisting SMMEs to register with the Companies and Intellectual Property Commission (CIPC) as well as filling for their annual returns. The registering of entities is a requirement by government for and for SMMEs to access any government support program, including training, access to finance and access to markets. This service is provided as guided and required by Companies Act 71 of 2008. In terms of the reporting period, 414 Private companies were registered with the CIPC.

Business Licensing and Inspections

The Enterprise Development has a mandate to ensure that businesses operating with the city comply with the Business Act 71 of 1991. The Business Act 71 of 1991 has its intention to:

- repealing or amending certain laws regarding the licensing and carrying on of businesses, and shop hours
- to make certain new provision regarding such licensing and carrying on of businesses,
- and to provide for matters connected therewith.

The Informal trading policy and by-laws also assist in the regulation and control of the sector. A total of 1282 inspections were conducted during the reporting period. The inspections are intended to ensure compliance with the bylaws of the municipality, curb illegal trading and regulate trading hours as guided by the Business Act. It is important to highlight that during the 2022/23 Financial Year, a total amount of R105 634.00 was generated through business licensing.

LED Projects

Munsieville Manufacturing and Engineering Construction Inputs Hub

The incubation facility, designed as a purpose-built stage 3 establishment, offers workshop spaces available for rent to SMMEs. These SMMEs enjoy full access to the facility, while foot traffic is consistently monitored to ensure security and control. The focal points of the incubation facility revolve around accessibility, health and safety, employee statistics, resource attendance statistics, as well as incident and accident statistics. The facility operates on weekdays from 07:00 to 15:30.

Chapter 3

The primary objective of the Lepharo Incubation Programme is to foster the incubation and growth of SMMEs. Key areas of focus within the programme include the onboarding of new SMMEs, updates on HSE contracts, management accounts, potential new SMMEs, potential job creation by SMMEs, and updates on existing SMMEs. To streamline management and monitoring, SMMEs are categorised by sector, with a significant proportion falling under the construction sector. Job creation is a critical aspect of the incubation programme, and each job generated is documented and assessed for compliance. Additionally, the financial performance of the SMMEs is evaluated to gauge their capacity and progress.

Lepharo has entered into an SLA with the Gauteng Department of Economic Development (GDED) to implement an Enterprise and Supplier Development programme in Mogale City, West Rand. The programme primarily centres around incubating businesses in the built environment sector, particularly in construction inputs. This initiative is designed as a phased development programme that will span several years, ensuring a comprehensive and sustainable approach.

The facility, crucial to the programme's implementation, was officially transferred to Lepharo by the Mogale City Local Municipality. The objective behind this handover is to uplift the local community and foster economic activity within the area.



By establishing a business presence in the local community, the initiative aims to create opportunities for growth, employment, and skill development, ultimately contributing to the overall betterment of the community.

Incubation Facility

The centre is situated at 14 Mmamogale Drive within the Munsieville township, located in Mogale City. The premises comprise of seven workshop spaces, an administrative block, and a dedicated training facility.

Chapter 3



Accessibility

Total walk-ins to the Centre:

SMME Visits	Enquiries from Potential SMME's
Total Walk-ins	3781

The incubation centre received a total of 3781 visits from SMMEs and enquiries from Potential SMMEs, as shown in the table above. These numbers represent the period from the commencement of the centre's operations in February 2022 to June 2023.

Permanent Jobs Created

The total number of personnel in the facility is 14, comprised of 7 Lepharo employees and 7 service provider representatives.

Centre	Number of Lepharo Employees	Number of services providers reps	Total personnel /Centre
Mogale City	7	8	15

SMME Incubation

Recruitment and Onboarding of SMME's

Most of the onboarded SMMEs are in the construction sector accounting for over three quarters of all SMMEs). A total number of 26 Bricks Manufacturers have been onboarded to date. In terms of locality, most of the SMMEs are from the Munsieville township.

Financial Compliance Stats

Chapter 3

The number of services financial compliance department has serviced the onboarded SMMEs with R15 478 393, 08.

Tenants

The majority of the SMMEs utilizing the workshop space at the facility are primarily engaged in manufacturing construction inputs, specifically in steelworks, woodwork, and aluminum manufacturing. Additionally, there is a temporary arrangement in place for a motor mechanic until they can be relocated to the automotive hub in Chamdor. It is noteworthy that each of these SMMEs has been occupying the workshop for more than a year, yet no commitment has been made regarding the payment of lease fees.

Name of tenant	Number of employees	Nature of output	Lease payment status	Group A, B or C
Mothibedi Woodworks	2	Woodworks	Not paid	A
Select Me Engineering	7	Welding and Steel Fabrication	Not paid	A
Batho ke Bokao	1	Motor Mechanic	Not paid	A
Sema Quality Solutions	5	Industrial Filters	Not paid	A
Tshiamopele	2	Steel Works	Not paid	A
Abel's Aluminium	4	Aluminium Designs and manufacturing	Not paid	A
Street Avenue	7	Steel Works	Not paid	A

Chamdor Automotive Hub

The city has entered a partnership with the Gauteng Growth and Development agency (GGDA), and the Automotive Industry Development Centre (AIDC) for the establishment of the automotive hub in Chamdor. The partnership is intended to collaborate on the revitalization and refurbishment of the Chamdor training Centre. Ten workshops have been renovated and AIDC have installed equipment that is used by the beneficiaries of the hub. The hub has signed 10 SMMEs in the automotive sector, mostly existing ones who needed a proper and professional space to operate their business.

Objectives of the Automotive Hub

- Technical skills transfer at a professional proficiency level and of the highest quality.
- Facilitate a complete and successful Merseta RPL program.
- Create sustainable with continuous entrepreneurial exposure and potential.
- Development automotive industry scarce skills, which would lead to immediate employment.
- Offsite business for new/existing SMMEs and aiding in their future business sustainability.
- Support existing SMMEs to expand and employ more people.
- Prepare and motivate the youth to follow technical career fields.

Number of SMME's Participating in the Program and their Trade

	Name of Owner	Name of Business	Business Type
1	Tshepo Khampe	Khampe Tyres and Wheels	Tyre Services
2	Agnes Molapo	SPM Tyres	Tyre Services

Chapter 3

3	Lawrence Motsepe	Botho ke Bokao	Auto Electrician & Mechanics
4	Thomas Mphari	Mphary Spray-Painting	Panel Beater and Spray Painting
5	Simphiwe Maphasa	40 Bima	Motor Mechanics
6	Silas Nkitseng	Simunki Enterprise	Auto Electrician
7	Chippa Molema	Chipwell Automotive	Spray Painting
8	Shimi Taole	Mosimanegape	Spray Painting
9	Thabo Mofokeng	Slovana 24th locksmith	Locksmith
10	Lufuno	RD Upholstery	Automotive Upholstery

Income Generated in the Past Quarter

Township Hubs	Amount
Chamdor Automotive Hub	R289 480.50

Training Provided to the SMMEs in the Last Quarter

Training is provided through Productivity South Africa, Kaizen Program.

External Support Provided to the SMMEs

Through collaboration with GEP SMME's have received the following marketing material:

- Business card,
- Company flyers
- Company uniform

T3.11.1

Economic Activity by Sector			
	R '000		
Sector	2020/21	2021/22	2022/23
Agriculture	2.4%	16.8%	
Mining	15.2%	-16.7%	
Manufacturing	-13.1%	-9.0%	
Electricity	-10.6%	-12.4%	
Construction	-6.1%	-10.4%	
Trade	-19.3%	-11.7%	
Transport	-11.3%	-7.5%	
Finance	-15.6%	-2.2%	
Community services	0.6%	-4.2%	
Total	-0.5%	-2.2%	

T3.11.2

Economic Employment by Sector			
	Jobs		
Sector	2020/21	2021/22	2022/23
Agriculture	934	809	
Mining	1170	795	

Chapter 3

Manufacturing	19 856	12 675	
Electricity	830	536	
Construction	8 213	4 032	
Trade	25 138	15 137	
Transport	9 763	5 135	
Finance	23 594	17 618	
Community Services	17 730	12 147	
Households	9 699	8 283	
Total employment	116 927	77 168	
			T3.11.3

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
 Tarlton Agri-park - 20

T 3.11.4

Jobs Created during Year 2022/23 by LED Initiatives (Excluding EPWP projects)

Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
				T 3.11.5

Job creation through EPWP* projects

Details	EPWP Projects No.	Jobs created through EPWP projects No.
2020/21	7	1169
2021/22	9	1812
2022/23		1373
* - Extended Public Works Programme		T 3.11.6

Chapter 3

Enterprise & Rural Development, Special Economic Initiatives and Tourism Development Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2020/21			2021/2022			2022/23		2023/2024	
		Target		Actual	Target		Target		*Current Year	Actual	*Current
Service Indicators	*Previous Year	*Current Year	Previous Year		*Current Year	Actual	*Current Year	Actual			
Enterprise Development-Local Economic Development											
Job Creation	No. of jobs created through municipality's local economic development initiatives including capital projects (EPWP)	1417	1110	1305	1110	1603	922	1603	1373	550	
	Number of youth employment opportunities created	157	227	862	227	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year	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%	100%	0%	Not applicable for the financial year	-	-	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year
Tourism Development											
Tourism Stakeholders Engagement	Number of stakeholder engagement sessions Conducted	2	2	2	2	2	2	2	2	2	-
Development of the Tourism Business Guide	Number of Tourism Business Guide submitted to the EM	2	2	2	2	2	2	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year	
											T3.11.7

Chapter 3

Employees: Enterprise & Rural Development					
Job Level	2021/22	2022/23			
	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	4	1	3	75%
6 – 5	2	3	0	3	100%
8 – 6	2	7	4	3	43%
10 – 8	5	9	4	5	56%
12 – 11	6	5	4	1	20%
13-12	2	2	2	0	0%
Total	19	31	16	15	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.

T3.11.8

Financial Performance Year 2022/23: Local Economic Development Services					
					R'000
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	16 289	56 254	8 688	15 331	-267%
Expenditure:	–	–	–	–	
Employees	46 340	19 168	44 320	51 008	62%
Repairs and Maintenance	660	–	564	493	100%
Other	826	1 356	4 685	1 353	0%
Total Operational Expenditure	47 826	20 524	49 568	52 854	61%
Net Operational Expenditure	31 537	(35 729)	40 881	37 523	195%

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

T 3.10.5

Chapter 3

Capital Expenditure Year 2022/23: Economic Development Services					
					R' 000
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	145 465	170 835	157 204	7%	
EDS- Construction of New Municipal Building	20 000			#DIV/0!	
EDS-Building Development X 5 Desktop	60			#DIV/0!	
EDS-Development Planning X7 Desktops	105	109	109	4%	109
EDS-Building Development Management X4 Laptops_BDM (new)	300	295		#DIV/0!	295
Brickvale construction of internal infrastructure	70 000	70 038	56 702	-23%	56 702
EDS- Municipal Infrastructure Development	55 000	54 391	54 391	-1%	54 391
Sip-Leratong 15ml New Reservoir Phase 1 - Hs		16 003	16 003	100%	16 003
Sip-Leratong 15ml New Reservoir Phase 2 - Hs		30 000	30 000	100%	30 000
<i>Total project value represents the total expenditure incurred for the reporting period (2022/23 financial year)</i>					

T 3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL

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.

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

Chapter 3

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.

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.

Chapter 3

- 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 events 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 drivers of economic recovery in the country.

T 3.11.11

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 AND SOCIAL SERVICES

Community Development Services (CDS) provide for Socially Cohesive Communities through the implementation of programs in multi-purpose facilities/Centers, Sport and Recreation complexes, Libraries, Museum, Childhood Development Centers, NGO Centre for the benefit of the community of Mogale City. Public Safety and Licensing functions are provided for all citizens of the municipality and benefit even those outside its jurisdiction.

The department comprises of four sections namely;

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

CDS derives its mandate from section 152 of the Constitution, where it obligates municipalities;

- To promote social and economic development within its jurisdiction.
- To strive, within its financial and administrative capacity to achieve this object of local government.
- To achieve OUTCOME 14 (Nation Building and Social Cohesion) of the NDP..

T 3.12

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

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

Chapter 3

Library Services 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 the Krugersdorp and Kagiso Libraries.

Lending of information resources like books, e-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 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), all the way to primary and secondary schools, as well as the Old Age Homes and the unemployed youth within the Municipality. The following are the Outreach programmes that were 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 formal education curriculum.

Also, in collaboration with the Gauteng Department of Sport, Arts, Culture and Recreation, the Municipality is covering the outerlying and 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 E-Thembalethu. Out of these seven Modulares, Smokedown and Munsieville x 4 are operating and the other Modulares including the Kagiso x 6 library will be opened soon. The other thirteen (13) libraries are operating very well to serve the 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 22 544 registered members.

In the period under review the municipality has provided library and information services to at least 305 568 people. In collaboration with Gauteng Department of Sport, Arts, Culture and Recreation, the municipality has spent R4 mil on Library resources – books, books on CD, study guides, etc.

The municipality provides a lending service to the Krugersdorp Correctional Services and 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.

Through the support of the Gauteng Provincial Department of Sport, Arts, Culture and Recreation there were music studios installed at the Desmond Tutu and Magaliesburg Libraries; these studios are for assisting community members who have an interest in music to record their works as the musicians

Chapter 3

have access to guitars, mics and an organ. The Library and Information Services also provided workstations for the blind at the Krugersdorp and Kagiso Libraries to expand their offerings to allow greater access across the spectrum of needs for library users.

X-Boxes are available at the following libraries Krugersdorp, Kagiso, Tarlton, Kagiso x12, Desmond Tutu, Azaadville, Rietvallei, Lusaka and Magaliesburg. Tablets are also available in all libraries and to provide alternative resources to especially younger library users in support of their interest in the internet and technology spaces; these are introductions to the 4th Industrial Revolution and are available to those who might not always have access to such resources.

Heritage Arts & Culture (Museum)

The division hosted programmes that were facilitated, and others sustained, were the Arts and Craft Show which is held during the month of September in celebration of the Heritage month, the Gauteng Moot Court Competition, Museum Orientation programme, and International Museum Day 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 implemented including collaborations with the National Lottery Commission to educate the community on how to access Lottery funds hosted at Chief Mogale Hall, as well as the Career Expo Programme hosted by Bread Providing Life Ministries which was hosted at Matla Combined School.

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 preserves Mogale City Museum and its various collections by educating the community through museum tours given to learners and adult visitors who visit the museum. The museum also 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 artwork sales and thereby contribute to the economy.

The Arts and Culture section develops and promotes arts and culture from the grassroots level in Mogale City through the 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, often hosted with other key stakeholders in the sector. 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.

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Chapter 3

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 artwork sales and thereby contribute to the economy. The Arts and Culture section develops and promotes arts and culture from the grassroots level in Mogale City through the 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, often hosted with other key stakeholders in the sector.

T3.12.1

SERVICE STATISTICS FOR LIBRARIES; MUSEUMS; COMMUNITY FACILITY

Service statistics for Libraries: 300 950

Number of visitors and learners hosted at the Museum as well as those hosted at the Ubuntu Arts and Craft Centre: 2 982

Usage of Sport and Recreation Facilities: 188 804

T 3.12.2

Chapter 3

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		Target			Target			Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	Previous year	Current Year	Actual	*Current Year	*Following Year
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%	100%	–
	No. of Library programmes implemented	4	4	4	8	Not applicable for the financial year	Not applicable for the financial year	8	8	Not applicable for the reporting period	–
<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 2021/22 Budget/IDP round; **Current Year' refers to the targets set in the 2022/23 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.</i></p>											

T3.12.3

Chapter 3

Employees: Library Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
3	0	1	1	0	0%
4-4b	0	1	0	1	100%
5-4	1	2	1	1	50%
7 – 6	20	25	23	2	8%
8-7	0	–	–	–	–
9-8	3	3	2	1	33%
10-9	36	41	36	5	12%
12-10	1	1	1	0	0
12-11	12	25	13	12	48%
15-13	73	98	76	22	22%
Total	146	196	153	44	22%

*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.*

T3.12.4

Chapter 3

Employees: Museums Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	-	-	-	
4-4b	1	1	1	0	0%
5-4	0	-	-	-	-
7 – 6	0	-	-	-	-
8-7	2	2	1	1	50%
9-8	2	1	1	1	50%
10-9	0	-	-	-	-
12-10	1	1	1	0	0%
12-11	0	1	1	0	0%
15-13	3	3	1	2	66%
Total	9	9	6	4	44%

*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.*

T3.12.4

Chapter 3

Financial Performance Year 2022/23: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	20 431	22 978	21 332	21 986	-5%
Expenditure:					
Employees	30 747	33 649	32 009	31 202	-8%
Repairs and Maintenance	1 751	1 517	168	992	-53%
Other	9 034	13 757	17 274	6 012	-129%
Total Operational Expenditure	41 532	48 923	49 451	38 206	-28%
Net Operational Expenditure	21 102	25 945	28 118	16 220	-60%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.12.5					

Capital Expenditure Year 2022/23: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	27,025	21,558	21,558	-25%	
CDS - Upgrade of Ga Mogale Sports Complex	5,000	5,563	5,563	10%	5,563
Construction of Kagiso Elderly Service Centre	17,000	15,985	15,985	-6%	15,985
Refurbishment of Athletics Facility - Kagiso Sports Complex	1,000			#DIV/0!	
CDS-Refurbishment of Krugersdorp Museum	3,000			#DIV/0!	
PWRT-Munsieville : Community Hall Refurbishment	1,000			#DIV/0!	
Turf Management Equipment (CDS-Loud hailing equipment_SD)	25	10	10	-155%	10
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.14.6					

Chapter 3

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

Library Furniture and Equipment bought and delivered for all the 21 Mogale City libraries. Library Services hosted educational programmes at schools, and pre-schools, for the 2022/23 financial year the following programmes were implemented:

- Public Speaking Competition, World Book Day Story Telling, Born to Read, South Africa Library week, Spelling Bee Competition, Science Olympiad and Local Authors Show Case.

Krugersdorp Correctional Services and old age homes also benefitted from library outreach programmes.

The Heritage, Arts and Culture Section has hosted 8 programmes during the 2022/23 financial year. These includes Gauteng Moot Court Competition, Arts and Craft Show, Creative Business Mentorship Programme, Food Safety Skills Programme, Museum Orientational Programme, International Museum Day and Collaborative Programmes which includes Lottery Commission Awareness workshop, Arts and Craft Expo Programme and Africa Day Celebration.

T 3.12.7

3.13 CEMETERIES AND CREMATORIIUMS

INTRODUCTION TO CEMETERIES & CREMATORIIUMS

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).

Chapter 3

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.

T 3.13.1

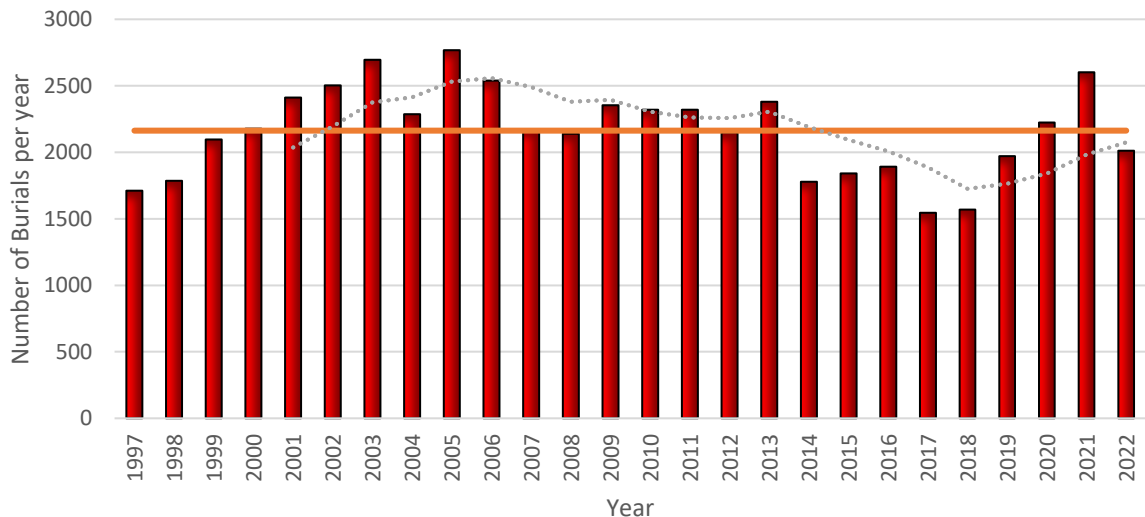
Chapter 3

SERVICE STATISTICS FOR CEMETERIES & CREMATORIUMS

CEMETERY	1 Jul 22 - 30 Jun 23		Estimated Lifespan	
	All Burials	Average (fo past 5 years)	Available Graves	Estimated Lifespan (Years)
STERKFRONTEIN	534	542	2000	4
KAGISO	1222	1079	4800	4
MULDERSDRIFT	70	42	500	12
MAGALIESBURG	65	69	50 (excluding new extension)	1 Year (Old Section); 10 Years Plus for new section)
AZAADVILLE	54	55	2100	20 Years Plus
TARLTON	68	54	12000	20 Years Plus
HEKPOORT	20	21	21000	20 Years Plus
BURGERSHOOP	3	3	Only re-openings allowed	Effectively closed
WESTHAVEN	0	0	Under construction	15 Years
Total	2036	1866		

Total Number of Burials in MCLM (1997-2022)

[Average & 5 Year Moving Average included]



Chapter 3

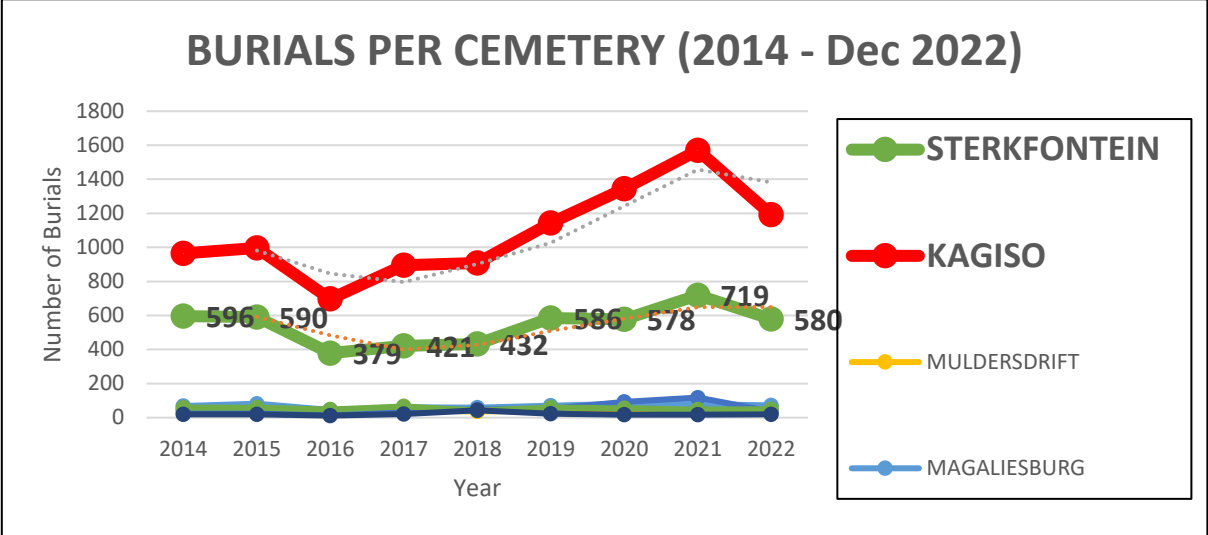


Figure 1: Burial trends for targeted cemeteries (2014 to December 2022)

T 3.13.2

Chapter 3

Cemeteries Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2020/21		2021/22			2022/23			2023/24	
Service Indicators		Target		Target			Target			Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	Previous year	Current Year	Actual	*Current Year	*Following Year
Improve cemeteries management services through grave digging	% completion of issued grave digging orders	100%	100%	100%	100%	100%	100%	100%	100%	100%	Improve cemeteries management services through grave digging
<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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.</i></p>											

T3.13.3

Chapter 3

Employees: Cemeteries and Crematoriums Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (full-time 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

Chapter 3

Financial Performance Year 2022/23: Cemeteries & Crematoruims					
R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	710	3 226	2 564	610	-429%
Expenditure:	–	–	–	–	
Employees	3 155	3 322	3 910	4 002	17%
Repairs and Maintenance	1 462	2 634	2 609	1 432	-84%
Other	1 813	3 749	2 586	983	-281%
Total Operational Expenditure	6 430	9 705	9 106	6 417	-51%
Net Operational Expenditure	5 719	6 479	6 542	5 807	-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>					
T 3.13.5					

Capital Expenditure Year 2022/23: Cemeteries and Crematoriums					
R' 000					
Capital Projects	Year 2022/23				
	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>					
T 3.13.6					

Chapter 3

COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIUMS OVERALL:

The municipality continues to upgrade and maintain all cemetery infrastructure and make burial space available without 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 2,036 burials were recorded between **1 July 2022** and **30 June 2023**. The total income for Burial Services is **R3,611,779** for the 2022/23 Financial year..

T 3.13.7

Chapter 3

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. And the project were implemented namely: are Homestead gardens, Incubation support, Hospitality, Urban Farming, Sewing, Knitting and Upholstery.

Nutritional support.

Nutritional support provided to 2 child headed identified families. The two families identified benefited from food parcels, nutritional food supplements, material assistance and monthly food vouchers.

Management of HIV and AIDS

The HIV and AIDS door to door prevention program is an intervention funded by the Gauteng Department of Health and coordinated by the Municipality. This program is 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. There are 115 youth that are currently working under this program. There are 320 078 people reached through door-door education programme for the 2022/2023 financial year.

Grant in Aid

The programme provides support and fosters partnerships with NGO's through the Grant in Aid Programme. This programme also supports the education of poor children pursuing tertiary studies. Seventeen (17) young people were assisted with bursaries which covers books, tuition fees, accommodation, and Laptops for the 2022/2023 financial year.

Aftercare Programme

Aftercare programme: 3 Aftercare programme were facilitated and sustained during the period under review namely Chief Mogale 36 childred, Kroomdraai 26 children and Munsieville 150 childred. 212 children assisted through the programme.

Child Protection Week

Chapter 3

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. Children reached 2551

NGOs

94 NGOs and 16 ECD's 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. 228 ECD practitioners training.

Local Drug Action Committees

11 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: 56 Families were assisted with Indigent Burials and 106 families with Gravesites as per indigent policy.

T 3.14.1

SERVICE STATISTICS FOR CHILD CARE

2022/2023: 3 274 children were reached through different development and support programmes.

T 3.14.2

Chapter 3

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		Target			Target			Target	
Service Indicators		*Previous Year	Actual	*Previous Year	*Current Year	Actual	Previous year	*Current Year	Actual	*Current Year	*Following Year
Indigent Programmes	No of households registered for indigent support	4658	4016	4016	3000	3544	3500	4704	4838	4500	–
	No. indigent awareness campaigns undertaken	4	6	4	6	6	6	6	6	6	–
Indigent burial and Pauper burial	% implementation of burial support	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Nutritional Support	% Nutritional support provided to identified needy communities	100%	33%	100%	100%	0%	100%	100%	100%	Not applicable for the financial year	–
HIV/AIDS Grant funding	Number of HIV/AIDS awareness projects	7	4	4	5	5	5	5	9	8	–
Aftercare programme	Number of aftercare programmes sustained	4 sustained	4 sustained	4	3	3	3	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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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*

Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP

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.

T3.14.3

Chapter 3

Employees: Child Care; Aged Care; Social Programmes (Social Development)					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
3-1	1	1	1	0	0
4 – 4b	3	4	3	1	25%
6-5	9	11	8	3	27%
8-7	2	4	3	1	25%
9-8	0	3	0	3	100%
12-10	0	2	0	2	100%
12-11	19	30	23	7	23%
13-12	2	13	8	5	38%
15-13	15	13	12	1	8%
Total	51	81	58	23	

*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

Chapter 3

Financial Performance Year 2022/23: Child Care; Aged Care; Social Programmes					
R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	173 393	-	196 723	201 221	2%
Expenditure:			0		
Employees	26 750	11 021	-	30 785	64%
Repairs and Maintenance	-	151	-	135	-12%
Other	10 417	28 530	-	11 537	-147%
Total Operational Expenditure	37 167	39 702	-	42 457	6%
Net Operational Expenditure	(136 226)	39 702	(196 723)	(158 764)	125%
<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 3,14,5					

Capital Expenditure Year 2022/23: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	27,025	21,812	21,812	-24%	
CDS - Upgrade of Ga Mogale Sports Complex	5,000	5,563	5,563	10%	5,563
Construction of Kagiso Elderly Service Centre	17,000	16,240	16,240	-5%	15,985
Refurbishment of Athletics Facility - Kagiso Sports Complex	1,000			#DIV/0!	
CDS-Refurbishment of Krugersdorp Museum	3,000			#DIV/0!	
PWRT-Munsieville : Community Hall Refurbishment	1,000			#DIV/0!	
Turf Management Equipment (CDS-Loud hailing equipment_SD)	25	10	10	-155%	10
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.14.6					

Chapter 3

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

The following programmes were implemented:

Poverty alleviation

10 Poverty alleviation projects were implemented namely, sewing, baking, knitting, urban farming, hospitality, upholstery, homestead gardens, skills development, beadwork, incubation support for projects.

Indigent Management

- 4286 Households were approved as indigent.
- 761 Indigent awareness campaigns facilitated.
- Indigent Burial, 162 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, Munsieville, and Kromdraai.

Social Development Programmes

5 programmes facilitate namely:

- Gender Empowerment - Women's month activity, Civic education, Parenting Skills, Men's health, LGBTQIA+, 16 days of activism and women month celebration.

- Disability programmes

Disability Awareness campaigns, Support groups, international day celebrations, Skills development, Entrepreneurship

- Elderly programme

Grandpa/grandma, Celebration of older persons month, active ageing, MCLM owned retirement houses and Advocacy

- Children programmes

Support for vulnerable children, Holiday program, Aftercare, ECD practitioner training and Child protection week.

- Youth development

Skills development, Life skills, Job seeking skills, Career expo, Youth dialogue and Youth month celebration.

Management of HIV/AIDS

Chapter 3

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.

T 3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

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

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The Environmental Management Division is responsible for providing guidance in relation to environmental regulatory services. In so doing, the Division is guided by the National Environmental Management Act (Act 107 of 1998) ensuring compliance thereto as well as being informed by guidelines, strategies and frameworks. The aim is to reduce the negative environmental consequences of activities and to promote sustainable use of natural resources. Therefore, comments are provided on all land use applications (telecommunication masts, rezoning; subdivision; consent use; consolidation and EIA reports) within 30 days.

T 3.14

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

Chapter 3

(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:

- Regular compliance monitoring to facilities
- Attending to complains within 15 days of receipt
- Processing noise exemption applications within 15 days of receipt

T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL

DIEM ensures that MCLM complies with all environmental requirements. As such continual environmental compliance monitoring for municipal and private projects that are implemented with MCLM jurisdiction.

All non-compliance for municipal projects identified during compliance monitoring are addressed internally. To address non-compliance for private projects, MCLM, together with Gauteng Department of Agriculture, Rural Development and Environment (GDARDE), Department of Forestry, Fisheries and Environment (DFFE) and Department of Water and Sanitation (DWS) intervenes to bring the transgressors into compliance with environmental legislation.

MCLM has an Air Quality station located at Leratong Hospital which is used for the municipal Ambient Air Monitoring (AQM) Station. The station is managed jointly by officials from Department Integrated Environmental Management (DIEM), West Rand District Municipality (WRDM) and GDARDE.

T 3.15.2

Chapter 3

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
Service Indicators									
(i)	(ii)								
Air quality	Air: 80% of all readings taken throughout the year on at least weekly to be found acceptable by National standard	NO2 - 106 ppb/ hourly guideline; SO2 - 48 ppb/24 hourly guideline; CO - 8.7 ppd/ yearly guideline; PM10 -75 ug/m ³ /24 hourly guideline	–	Not applicable for the reporting period	Not applicable for the reporting period	Not applicable for the reporting period	Not applicable for the financial year	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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.</i></p>									

T3.15.3

Chapter 3

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

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

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 provides as per the approved maintenance standards.

Chapter 3

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 Co-ordinating 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

Chapter 3

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.

T 3.16.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

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. The 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. 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.

T 3.16.2

Chapter 3

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		Target			Target			Target	
Service Indicators		*Previous Year	Actual	*Previous Year	*Current Year	Actual	*Current Year	*Current Year	Actual	*Current Year	Following year
Parks Inspections & Monitoring in Terms of SANS 51176 and 51177	No. of Parks Inspections conducted	127	119	119	128	128	128	32	32	38	-
<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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.</i></p>											T3.15.3

Chapter 3

Employees: Bio-Diversity, Landscape and other					
Job Level	2021/22	2022/23			
	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.

T3.16.4

Financial Performance Year 2023: Bio-Diversity; Landscape and Other					
					R'000
Details	2021//22	2022/23			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	5 234	25 611	19 379	24 898	-302%
Expenditure:	-	-	-	-	
Employees	44 246	62 000	64 178	47 727	-8%
Repairs and Maintenance	4 530	6 284	5 958	4 634	11%
Other	5 881	15 019	12 223	7 788	27%
Total Operational Expenditure	54 657	83 303	82 359	60 148	-2%
Net Operational Expenditure	49 423	57 692	62 980	35 250	-17%

Chapter 3

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

T 3.16.5

Capital Expenditure Year 2022/23: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	27,000	30,295	30,295	11%	
Coronation Park Development	1,000	2,149	2,149	53%	2,149
Development of Westheaven Cemetery access road	10,000	18,954	18,954	47%	18,954
Kagiso Regional Park Phase 2 stage 5	8,000			#DIV/0!	
Development of Westheaven Cemetery Detention ponds_pm	6,000	7,416	7,416	19%	7,416
IEM-Purchase of Tractors X4_PM	2,000	1,776	1,776	-13%	1,776
<i>Total project value represents the total expenditure incurred for the reporting period (2022/23 financial year)</i>					T 3.16.6

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 (2022/23) for the Krugersdorp Nature Reserve.

T 3.16.7

Chapter 3

COMPONENT G: SECURITY AND SAFETY

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

INTRODUCTION TO SECURITY & SAFETY

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)
- All officers report at CBD office to save on fuel usage and service all areas from the
- CBD office Enforced Disaster Management Act no. 57 of 2002 compliance with SAPS, SANDF and Gauteng Traffic Police
- Enforced funeral compliance at cemeteries

Achievements

2965 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:

- 19 216 Krugersdorp Traffic cases
- 6 287 Kagiso Traffic cases
- 2 888 Provincial Traffic cases

Municipal By-Law Enforcement unit activities

Chapter 3

- 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
- 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

11 759 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.

Training & Warrant unit activities

- Conducting road safety campaigns
- Training of new appointed Traffic Officers
- Refresher course to Traffic Officers
- External training
- Monitoring of scholar patrollers

Achievements

120 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 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.

Chapter 3

- 196 security patrols on municipal open spaces/land were conducted.
- 13 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.

T 3.20

3.20 POLICE

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.

The following are challenges experienced:

1. No traffic management/speed system awaiting finalisation of tender.
2. Road marking/signs awaiting finalisation of tender processes.
3. Training of by-law officers pending approval.
4. Go slow due to outstanding labour issues.

T 3.20.1

Traffic Officers Data				
Details	2019/20	2020/21	2021/22	2022/23
	Actual No.	Actual No.	Actual No.	Actual No.
Number of road traffic accidents during the year	3398	3792	3500	3131
Number of infringements attended	110 671	174 103	70000	36 042
Number of traffic officers in the field on an average day	75	71	148	110
Number of security officers on duty on an average day	48	14	14	6

T3.20.2

Concerning T 3.20.2

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. 70 Traffic and 40 By Law Enforcement Support Field Workers are in the field daily.

T 3.20.2.1

Chapter 3

Public Safety 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
By Law enforcement programme	No of inspections conducted on the by-law enforcement	7159	11 702	7159	9500	9631	9631	12000	11759	Not applicable for the financial year	–
Traffic law enforcement	No of traffic citations issued.	110 671	640 747	110 671	9 500	172103	172103	30563	36042	35 000	–

*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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.*

T3.20.3

Chapter 3

Employees: Public Safety (Traffic Services)					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
3-1	1	1	1	0	0
4 – 4b	5	6	5	1	16%
7-6	8	14	8	6	43%
8-7	1	2	1	1	50%
9-8	13	34	9	25	74%
10-9	7	7	7	7	100%
11-10	74	130	60	70	54%
12-10	5	8	5	3	38%
12-11	26	28	23	5	18%
13-12	39	42	40	2	5%
15-13	1	4	1	3	75%
Total	180	284	160	123	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.*

T3.20.4

Financial Performance Year 2022/23: Police					
					R'000
Details	2021/22	2022/23			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	44,547	64,119	51,710	26,755	-140%
Expenditure:					
Police Officers	23,705	22,945	25,177	28,113	18%
Other employees	69,865	74,216	68,272	72,392	-3%
Repairs and Maintenance	352	530	245	73	-623%
Other	178,970	99,994	186,494	178,153	44%
Total Operational Expenditure	272,893	197,685	280,188	278,732	29%

Chapter 3

Net Operational Expenditure	228,346	133,566	228,478	251,977	47%
<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 2022/23: Police/Traffic						R' 000
Capital Projects	Year 2022/23					Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget		
Total All	50	49	49	-1%		
CDS-Projector (PS)	20			#DIV/0!		
CDS-Office furniture x4 (PS)		49	49	100%		49465
CDS-Digital Cameras x3 (PS)	30			#DIV/0!		
<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>

COMMENT ON THE PERFORMANCE OF POLICE OVERALL

For 2022/23 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.

T 3.20.7

COMPONENT H: SPORT AND RECREATION

This component includes: community parks; 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:

- 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 collaborative outreach programmes in local schools, the hosting of cricket /soccer/netball clinics at sport and recreation facilities, theoretical learn to swim programmes and holiday programmes..

Chapter 3

- b. Provision of access to sport and recreation facilities for all communities in Mogale City.
- c. Development and maintenance of sport and recreation facilities and turf maintenance to enable all communities to make use of them.

T 3.23

SERVICE STATISTICS FOR SPORT AND RECREATION

Head count of people benefitting from sport facility usage – 214 323

No. of sport and recreational programmes implemented are – 4

No. of visits for sport fields maintenance – 718

T 3.23.1

Chapter 3

Sports and Recreation Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2020/21			2021/2022			2022/23		2023/24	
Service Indicators		Target			Target			Target		Target	
		*Previous Year	*Current Year	Actual	Previous Year	*Current Year	Actual	*Current Year	Actual	*Current year	*Following year
<i>Sports and Recreation programme facilitation planned versus provided</i>	Number of visits for Sports fields maintenance		600	306	306	400	761	1223	1041	Not applicable for the financial year	
SACR Programmes	% implementation of SACR Programmes	4	4	2	4	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year	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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.</i></p>											T3.23.2

Chapter 3

Employees: Sports and Recreation Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	-	-	-	-
4-4b	1	1	0	1	100%
7 –6	2	3	2	1	33%
8-7	5	11	5	6	55%
10-9	0	-	-	-	-
12-10	15	21	16	5	24%
12-11	5	14	4	10	71%
13-12	14	31	14	17	55%
15-13	17	56	16	40	71%
Total	59	137	57	80	58%

*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 Year 2022/23: Sport and Recreation						R'000
Details	2021/22	2022/23				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	(2,423)	8,405	3,521	1,745	-382%	
Expenditure:						
Employees	29,371	32,630	35,861	30,325	-8%	
Repairs and Maintenance	416	553	169	79	-602%	
Other	5,770	11,945	43,530	9,271	-29%	
Total Operational Expenditure	35,557	45,128	79,560	39,675	-14%	

Chapter 3

Net Operational Expenditure	37,980	36,723	76,039	37,930	3%
<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 3.23.4</i>

Capital Expenditure Year 2022/23: Sport and Recreation					
R' 000					
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	6,000	5,563	5,563	-8%	
Upgrade of Ga Mogale Sports Complex	5,000	5,563	5,563	10%	5,563
Refurbishment of Athletics Facility - Kagiso Sports Complex	1,000			#DIV/0!	
<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>

COMMENT 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.

Chapter 3

The rural areas are also receiving interventions as sport development clinics are held on a bi-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 national disaster due to COVID was taken away, the Municipal swimming pools are the only facilities that remained closed. Sadly, the pools remained closed for the 2022/2023 (September 2022 to March 2023) 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

Chapter 3

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.

Chapter 3

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.

T 3.24

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; 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.

T 3.24.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

Chapter 3

Refer to the table below.

T 3.69.2

Chapter 3

Executive and Council 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	*Current Year	Actual	*Current Year	*Following Year
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	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	Not applicable for the financial year	Not applicable for the financial year	–
	Stakeholder meetings	2 p/a	2 p/a	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial year	Not applicable for the financial 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	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	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 2021/22 Budget/IDP round; *Current Year' refers to the targets set in the 2022/23 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.*

T3.24.3

Chapter 3

Employees: Executive and Council (Governance Support)					
Job Level	2021/22	2022/23			
	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%
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					
T3.24.4					

Financial Performance Year 2022/23: The Executive and Council						R'000
Details	2021/22	2022/23			Variance to Budget	
	Actual	Original Budget	Adjustment Budget	Actual		
Total Operational Revenue	23	9,607	13,992	21	-45266%	
Expenditure:						
Employees	20,377	51,449	81,007	19,789	-160%	
Repairs and Maintenance	13	130	675	37	-247%	
Other	35,286	53,337	52,549	41,276	-29%	
Total Operational Expenditure	55,676	104,916	134,231	61,103	-72%	
Net Operational Expenditure	55,653	95,310	120,239	61,082	-56%	
<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 3.24.5						

Chapter 3

Capital Expenditure Year 2022/23: The Executive and Council					
R' 000					
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2,000	1,960	1,676	-19%	
Laptop_Mayor's Office	20			#DIV/0!	
Laptops x75_Office of Speaker	1,960	1,960	1,676	-17%	1,960
MC- Laptop- Office of the Chief Whip	20			#DIV/0!	
<i>Total project value represents the total expenditure incurred for the reporting period (2022/23 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.

T 3.24.7

Chapter 3

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The department is tasked with the provision of financial services in an accountable, effective, and transparent. Sound financial management practices are essential to the long-term sustainability of Mogale City Local Municipality. Strict measures are in place to protect the financial integrity of the municipality as well as to ensure compliance with the Municipal Finance Management Act, Act 56 of 2003 (MFMA).

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.

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).

A cash collection rate of 88% was achieved during the year under review. Mogale City applies its Credit Control Policy consistently and regularly, hands over debt to the appointed panel for debt collection, where accounts remain unpaid for more than 60 days. A new panel of debt collectors are on site and the focus is on both soft and hard collections.

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.

T 3.25.1

Chapter 3

Debt Recovery							
							R' 000
Details of the types of account raised and recovered	2021/22		2022/23			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	543 435 71	102%	607 111 926	592 008 769	98%	667 823 118	9
Electricity – C	1 116 426 750	92%	1 081 092 708	1 056 550 056	98%	1 162 205 061	
Water – C	394 226 392	81%	453 777 207	370 649 886	82%	407 714 875	
Sanitation	232 057 933	64%	284 371 996	167 270 565	59%	183 997 621	
Refuse	121 703 747	51%	132 886 207	67 326 813	51%	74 059 494	
Other	338 764 377	71%	428 886 874	297 729 769	69%	327 502 746	

B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.

T3.25.2

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.

T

3.25.2.1

Chapter 3

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		
		*Previous Year		*Previous Year	*Current Year		Previous Year	*Current Year		*Current Year	*Following Year
Completeness of consumers billed	% budgeted versus revenue billed.	109%	103%	100%	100%	106%	100%	100%	–	100%	–
Credit Control Administration	% Payment rate on main tariffs	86%	89%	86%	90%	87%	87%	91%	88%	100%	–
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	–	–	–
<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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.</p>											

T3.25.3

Chapter 3

Chapter 3

Employees: Financial Management Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	5				
5-4	26				
7-6	65				
8-7	38				
9-8	45				
12-11	10				
13-12	1				
15-13					
Total	191				

*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.*

T3.25.4

Chapter 3

Financial Performance Year 2022/23: Financial Services						R'000
Details	2021/22	2022/23				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	670,829	627,162	725,028	778,248	19%	
Expenditure:						
Employees	156,462	198,907	171,049	171,033	-16%	
Repairs and Maintenance	3	53	244	0	-45226%	
Other	220,636	141,253	147,818	277,436	49%	
Total Operational Expenditure	377,100	340,213	319,112	448,469	24%	
Net Operational Expenditure	(293,729)	(286,948)	(405,917)	(329,779)	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>						T 3.25.5

Capital Expenditure Year 2022/23: Financial Services						R' 000
Capital Projects	Year 2022/23					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	2,335	4,210	4,129	43%		
FIN-Laptops_BTO	110	110	110	0%	110	
Laptops X 2 CFO'S Office	45	45	44	-3%	44	
Laptops interns BTO		59	53	100%	53	
DESKTOP BTO				#DIV/0!		
Handheld device		20	12	100%	12	
Cash drawers				#DIV/0!		
Automated Debt Management Server	2,000			#DIV/0!		

Chapter 3

Alarm Systems Charmdor	100			#DIV/0!	
Laptops (x4) SCM-Assets	60	110	65	8%	65
Laptops (x1) SCM-Logistics	20	130	130	85%	130
Laptops SCM		136	116	100%	116
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 (2022/23 financial year)</i>					<i>T 3.25.6</i>

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL

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 an unfunded budget which the municipality is striving to reduce the commitment. The load shedding is also contributing to financial challenges as business is not as usual and that has impact in our collection rate.

T 3.25.7

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Since the approval of the revised organogram by the Municipal Council in July 2022, Human Capacity Management (HCM) team has been hard at work in ensuring that the new organisational structure is aligned to the goals and purpose of the municipal Integrated Development Plan and that it is fit for its purpose. The amendment of the organogram brought about several changes in terms of the functions within HCM. One of these changes was the merging of Recruitment and Human Capital Administration into one unit; and the transfer of Employee Relations unit to Legal Services Division but all within Corporate Support Services (CSS).

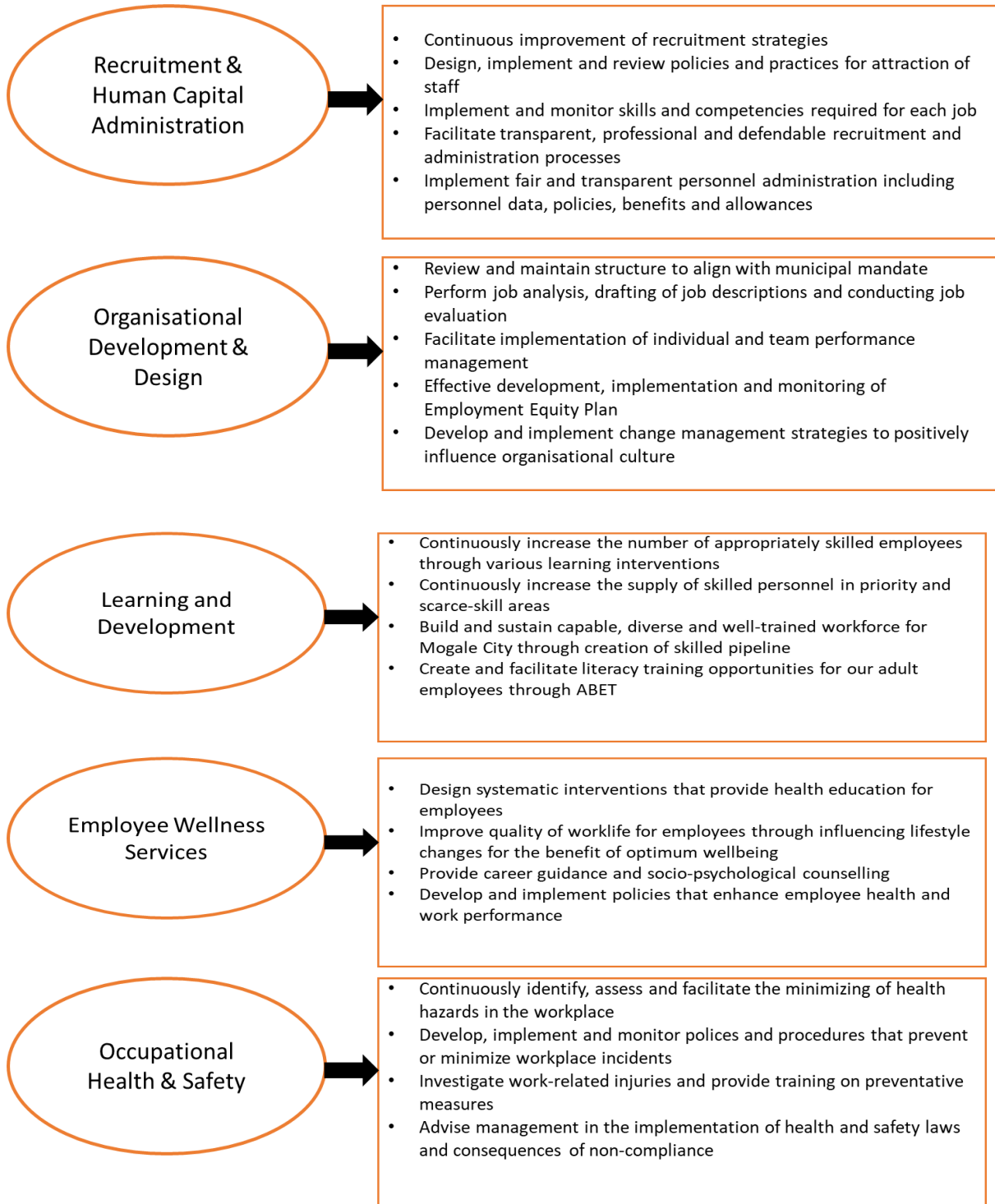
As a result of these changes, the HCM division was left with five units, namely:

- Recruitment & Human Capital Administration
- Organisational Design & Development
- Learning & Development

Chapter 3

- Employee Wellness and Services
- Occupational Health & Safety

A brief description of goals and objectives for each unit:



Chapter 3

HCM's main focus this financial year has been to design tools, processes and updating policies such that they are in line with the revised Municipal Systems Regulation of 2021. One of the critical tools that was identified as the backbone for almost all human capital functions and interventions is job description. Without a job description there is no i) defined job; ii) clearly defined competencies required for the job; iii) defined minimum requirements and key performance areas to attract and recruit suitable candidates; iv) identification of development areas for appropriate training interventions; v) job evaluation to ensure equitable and commensurate salary determination; etc. This prompted HCM to focus mainly on developing new job descriptions and updating competencies not only for the purpose of compliance but to ensure that we begin to inculcate a culture of professionalizing our workforce and to empower managers and supervisors in dealing with human resources related issues. To date, the updating of job descriptions with MSR competencies stands above 62%.

HCM has experienced challenges in grievances related to job evaluation, disputes on the revised structure, contracting on performance development and management system by senior management only, high absenteeism rate as a result of illness by employees in critical positions, failure to fill vacant positions for the better part of the year, to the detriment of service delivery and change of political leadership, amongst other things. Having said that, the main objective of HCM is to address all these challenges in the new financial year with success.

Our greatest achievements for financial year 2022/23 include:

- The filling of 54 positions consisting of senior management and core delivery employees.
- Updating a total of 210 job descriptions with MSR competencies.
- Presenting 7 revised policies and 1 new policy to the Executive Committee, three of which have been approved by the Council while the other 5 are in the consultative process.
- The municipality received a 100% submission rate for Workplace Skills Plan and the Annual Training Plan for 2023 from the Local Government Seta (LGSETA)
- Appointed service providers for the critical Chery Picker and Truck Mounted compliance training
- Enrolled a total of 76 employed and unemployed individuals on recognition of prior learning (RPL) through LGSETA Discretionary grant in collaboration with West Rand District Municipality
- Out of a total of 27 workplace injuries, the municipality has maintained a record of zero fatality.
- Workshop for HCM employees on RPL vs attending tertiary education for the purpose of meeting the new MSR competency requirements.
- An amount of R229,690 spent on bursaries for undergraduate tertiary education to the benefit of 23 employees.

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

Chapter 3

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.

T 3.26.1

SERVICE STATISTICS FOR HUMAN RESOURCES SERVICES

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.

Senior Management Vacancy Rate

Chapter 3

Investigation Statistics for 2022/2023				
Date	Department	Nature of Investigation	Person Constituted the Investigation	Date Completed
21/07/2022	CDS	Alleged Absenteeism	Lloyd Rambau	Report completed waiting for the appointment of the Initiator and Chairperson
28/10/2022	CDS	Alleged Theft	Lloyd Rambau	Report completed
01/06/2022	IDS	Absenteeism	Maisana Mokale	The matter is referred to EWS to determine if the employee can still be able to continue to work based on psychological reason. the employee is on retirement age.
31/10/2022	EDS	Bringing the name of the Municipality into disrepute	Maisan Mokale	Completed and submitted to the department. Matter closed.
23/08/2022	MFS	absenteeism	Maisana Mokale	Completed and referred to a disciplinary hearing
30/08/2022	CDS	Allegations of corruption and fraud	Maisana Mokale	Completed matter refereed to a disciplinary hearing.
2022	CDS	Alleged fraud	Lloyd Rambau	Constance resigned hearing.no prima facie case against Tshegofatso
26/07/2022	Building development Management.	Misconducts are inter alia, Allegation of insolence, absenteeism, and insubordination as per report from the department.	Thomasa Ngobeni	Report completed, hearing to start on the 31st of May 2023
15/08/2023	MFS	Absenteeism	Maisana Mokale	The investigation report was approved on 14 September 2022

Chapter 3

				for formal disciplinary enquiry instituted.
22/05/2023	Infrastructure	Failure to submit fuel payment schedule to finance	Maisana Mokale	Report completed, referred to a counselling session.
01/06/2023	IDS	Alleged Theft of municipal vehicle	Maisana Mokale	Done with obtaining statements from the witnesses, in progress.
27/06/2023	MFS	Absenteeism	Lloyd Rambau	In Progress

The vacancy rate for senior management has been addressed in the 2022/23 financial year, however, there still remains vacancies to be filled.

Senior Manager Vacancy Rate for 2022/2023		
Senior Manager Position	Filled	Vacant
Chief Audit Executive	Yes	No
Executive Manager: Community Development Services	Yes	No
Executive Manager: Corporate Services	Yes	No
Executive Manager: Economic Development Services	Yes	No
Chief Financial Officer	Yes	No
Executive Manager: Integrated Environmental Management	Yes	No
Executive Manager: Infrastructure Development Services	No	Yes
Executive Manager: Operations Management	No	Yes
Executive Manager: Strategic Investment Programmes	No	Yes

T3.26.2

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2020/21		2021/22			2022/23		
		Target		Target			Target		
Service Indicators		*Previous Year	Actual	*Previous Year	*Current Year	Actual	Previous year	*Current Year	
Workplace skills plan (WSP)	No. of training programmes implemented	12	7	7	3	5	3	Not applicable for this financial year	
Employee Wellness Services	No. of HIV and Aids awareness campaigns held	2	1		2	Not applicable for this financial year	Not applicable for the this financial year	3	
	No. of pro-active projects implemented	2	1		2	Not applicable for this financial year	Not applicable for this financial year	2	

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i)) incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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 of the Municipal Systems Act (MSA) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities role.*

Chapter 3

Employees: Human Resource Services					
Job Level	2021/22	2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	1			
4 - 6	24	13			
7 - 9	10	28			
10 - 12	4	6			
13 - 15	0	0			
Total	38	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. *Contract workers appointed as additional human capacity on a need basis.*

T3.26.4

Financial Performance Year 2022/23: Human Resource Services					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3,587	–	959	1,180	100%
Expenditure:					
Employees	28,010	82,388	50,436	30,100	-174%
Repairs and Maintenance	–	–	–	–	#DIV/0!
Other	4,981	8,384	2,771	5,734	-46%
Total Operational Expenditure	32,991	90,772	53,208	35,834	-153%
Net Operational Expenditure	29,404	90,772	52,249	34,655	-162%

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

T 3.26.5

Chapter 3

Capital Expenditure Year 2022/23: Human Resource Services					
					R' 000
Capital Projects	Year 2022/23				
	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 (2022/23 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

Chapter 3

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 Division has the following sections:

- IT Security
- Information Technology Systems
- ICT Infrastructure
- Network Infrastructure
- Support Engineering

T 3.27.1

Chapter 3

SERVICE STATISTICS FOR ICT SERVICES

ICT Infrastructure

Mogale City has 32 Microsoft windows virtual servers and 4 physical server, 900 computer users. There is an IBM server running the BIQ (financial management system). Data Centre has 1 Uninterrupted Power Supply and 2 air conditioners working. Mogale City Local Municipality relies heavily on its Data Centre infrastructure to support critical business operations. However, the existing data centre infrastructure is old and outdated, there is no automated backup system, and no Disaster Recovery solution implemented due to financial constraints. There are 2 vacant positions Assistant Manager: ICT Infrastructure and Administrator: ICT Infrastructure

Network Engineering

The annual target for network availability was 75% due, the section was able to achieve 80% availability even though there were load shedding issues mainly for remote sites. The section rolled out eleven (11) Wi-fi access devices to different department, sixteen (16) Network switches that were procure in 2022/2023, while twelve (12) network switches were struck by lightning in December 2022 and March 2023. There was a delay to replace those from the insurance and caused some sites to be down for longer disrupting the services of the municipality.

ICT Security

The section implemented e-Mail Gateway Security filtering for office 365 to protect the municipality's email system from various cyber threats. Implementation of encryption policies via Active directory was done to help ensure that data is only accessible to authorized users, even if it is intercepted or stolen by malicious actors. Active Directory provides a centralized platform for managing encryption policies and ensuring compliance with regulatory requirements. In the SBDIP the section was going to review the ICT Security Policy and conduct ICT Security Workshop, both was achieved.

Support Engineering

The section continued assisting the users in procuring the computer equipment, installing the software, and troubleshooting. There has been a shortage of computers and the support team must repair some old machines to provide tools of trade to the employees. The section also donated some of the unused desktops to the Department of Education to be used by learners in different schools. The section is responsible for renewing Microsoft licenses, the licenses were renewed and additional 100 licenses due to new employees, interns and EPWP personnel.

IT System

The section is responsible for the support of the BIQ financial system and the support was provided accordingly.

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.

T 3.27.2

Chapter 3

Chapter 3

Introduction To Information and Communication Technology Services Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2020/21		2021/22			2022/23		2023/24	
		Target		Target						
Service Indicators (i)	(ii)	*Previous Year	Actual	*Previous Year	*Current Year	Actual	*Current Year	Actual	*Current Year	*Following Year
Network Maintenance	% Network availability	89.7%	85%	85%	85%	91.7	75%	81%	75%	–
<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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.</i></p>										

T3.27.3

Chapter 3

Employees: Information and Communication Technology					
Job Level	2021/22	2022/23			
	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. *Contract workers appointed as additional human capacity on a need basis.*

T3.27.4

Financial Performance Year 2022/23: ICT Services					
					R'000
Details	2021/22	Year 2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	#DIV/0!
Expenditure:					
Employees	15,111	17,025	15,790	15,604	-9%
Repairs and Maintenance	-	-	838	-	#DIV/0!
Other	18,714	45,115	28,693	9,695	-365%
Total Operational Expenditure	33,825	62,139	45,321	25,300	-146%
Net Operational Expenditure	33,825	62,139	45,321	25,300	-146%

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

T 3.27.5

Chapter 3

Capital Expenditure Year 2022/23: ICT Services					
R' 000					
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	270	270	270	0%	
ICT X10 Laptops	270	270	270	0%	270
<i>Total project value represents the total expenditure incurred for the reporting period (2022/23 financial year)</i>					<i>T 3.27.6</i>

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL

T3.27.7

Chapter 3

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: Property; Legal; Risk Management and Procurement Services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Legal Services

The purpose of the Legal Services is to provide professional and efficient legal support services to the various Departments of the Municipality. The Unit renders such services by amongst others: -

- Attending to Litigation Management on behalf of the Municipality.
- Attending to General Legal Administration of the Municipality
- Attending to the commenting drafting and management of contracts emanating from both Supply - Chain and Non-Supply Chain Management Process
- Attending to the Employee Relations matters on behalf of the Municipality.

Legal Services is divided into 4 Four Sub-Units, and which are as follows: -

Legal Advisory Services: Core Departments (EDS and DIS)

To provide professional and efficient legal support services to the various both Department of Economic Services and Infrastructure Services and their respective committees.

Some of the advisory services that the sub-unit provides to the departments are as follows: -

- 1) processing and commenting on the Spatial Planning and Land Use Management applications.
- 2) General Legal Administration
- 3) Commenting and drafting of Non-Supply Chain Contract e.g Engineering Services Agreement, MoAs, Leases, Deeds of Sale, Deeds of Donation, MoUs, Usufruct etc
- 4) Attending Bid Specification Committee meetings
- 5) Attending various mmittee meeting
- 6) Management of Litigation matters involving the two departments in consultauin with the Litigation Sub-unit
- 7) Attend to processes and procedures that the Municipality needs to implement in order to manage the negotiations, execution, modification and termination of contracts with 3rd parties.
- 8) Ensures that the Municipality enters into legally binding contracts, which can easily be implemented and co-managed by the non-legal project managers.
- 9) Relationship management,
- 10) Opine on different matters requiring Legal Advice
- 10) Research laws, regulations and amendments to same and advise the departments accordingly
- 11) Peruse case law and advise the departments about the ones applicable to them to ensure that they are always compliant with any legal changes/amendments.

The Sub-unit also ensures that the departments comply with any law, legislation, policy, regulations and by-laws relevant to what they are attending to.

Performance of the Sub-Unit in Terms of the SDBIP

We have managed to attend to 100% of the Township Applications submitted in terms of the SPLUMA By-law within 7 days of date of receipt instead of the initial 21 days that was projected in the SDBIP.

Chapter 3

We have also managed to attend to 100% of all the Non-Supply Chain Contracts that we had been instructed to attend as per the approved Contracts Protocol.

Legal Advisory Services: Core Departments (EDS and DIS)

The purpose of the unit is to provide general legal advice and legal opinions, to formulate contracts and service level agreements, MOAs and MOUs. To ensure that all litigious matters are attended to.

Performance of the Sub-Unit in Terms of the SDBIP

The unit has managed to issue 100% drafts within the agreed time frames.

Legal Advisory Services: Support Departments (CSS, Finance and MM)

As a Sub-unit, we render advisory and support services on the following area:

- Drafting of Agreements e.g. Leases, SLA,
- Legal Administration
- Processing of conveyancing applications
- Consent certificates
- Legal Opinions
- Attend Council, BEC and other Departmental meetings when invited to render Legal advice

Performance of the Sub-Unit in Terms of the SDBIP

The Sub-unit managed to attend to all its functions as required. There were a challenge in respect of obtaining comments from the relevant stake holders, being Departments and Service Providers, resulting in some Agreements not being completed within the time frame prescribed by the adopted Protocol.

Litigations and Employee Relations Management

Civil and Labour Litigations and Employee Relations Management. The purpose of the section is to ensure that the municipality is represented in all litigious matters at All the Courts, Magistrate, High, Labour, Appeal and Constitutional Court. The section contributions are more on defending the municipality when sued. The section also assists on Labour Relation matters such as Grievances, Disciplinary Hearings, Conciliations and Arbitration matters at the Bargaining Council and CCMA. Further, the section also assists with the suing for damages on behalf of the municipality. These activities have an impact on the finances of the municipality hence the provision of contingency liability.

Performance of the Sub-Unit in Terms of the SDBIP

The average time taken to issue legal instructions from receipt of court papers (Summons/ Applications) was attended within the required time of 10 days as per the SDBIP. The average time taken to issue legal instructions on arbitration matters was attended within 14 days as per SDBIP. Employee Relation Management conducted 6 workshops on employee relations as required as per SDBIP.

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.

All Lease Agreement instructions have been attended to within 7 days of date of receipt of the instructions as per the SBIP. The 100% of preliminary draft lease agreements were circulated to the

Chapter 3

tenants and/or instructing department for perusal and comment. Also all comments relating to Lease Agreements were issued within 7 days of date of receipt.

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 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Refer to below table.

T 3.28.2

Chapter 3

Property; Legal; Risk Management And Procurement Services Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2020/21			2021/22		2022/2023		2023/24	
		Target							Target	
Service Indicators		*Previous Year	*Current Year	Actual	*Current Year	Actual	*Current Year	Actual	*Current year	*Following year
Litigation Management	Average time taken to issue legal instruction from receipt of court papers (summons/ applications)	10 days		10 days	10 days	3 days	10 days	8 days	Not applicable for the financial year	
	Average time taken to issue legal instruction on arbitration matters	14 days		1 day	14 days	1 day	14 days	1 day	Not applicable for the financial year	
Legal administration Compliance General Application	Time taken to provide comments on conveyancing	14 days		5.5 days	14 days	10.25 days	14 days	17 days	Not applicable for the financial year	
	Average time (days) taken to provide written comments on various applications received (Land Use, road closures and consent certificates)	21 days		13.9 days	21 days	15.73 days	21 days	10 days	Not applicable for the financial year	
Annual SDBIP	Number of Annual SDBIP submitted to the Municipal Manager	1		3	3	3	3	2	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 2021/22 Budget/IDP round; *'Current Year' refers to the targets set in the 2022/23 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.

T3.28.4

Chapter 3

Chapter 3

Employees: Corporate Performance M & E, IDP, IGR, MIG, Marketing Services					
Job Lev	2021/22		2022/23		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0-3	4	7			
4-5	6	19			
6-9	0	39			
10-12	2	31			
13-15	6	0			
Total		96			

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 2022/23: Property; Legal; Risk Management and Procurement Services					
R'000					
Details	2021/222	Year 2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	(5,992)	1,841	(10,748)	(12,283)	115%
Expenditure:					
Employees	23,004	27,209	27,480	23,718	-15%
Repairs and Maintenance	4,183	3,816	3,595	2,708	-41%
Other	16,796	9,920	15,456	26,333	62%
Total Operational Expenditure	43,983	40,946	46,531	52,759	22%
Net Operational Expenditure	49,975	39,105	57,279	65,042	40%

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

T 3.28.5

Chapter 3

Capital Expenditure Year 2022/23: Property; Legal; Risk Management and Procurement Services					
R' 000					
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	204	123	123	-66%	
Administration Support (Laptops x6)_LS	123	123	123	0%	123
SMS-Laptops x4_ M&E&R	81			#DIV/0!	89
<i>Total project value represents the total expenditure incurred for the reporting period (2022/23 financial year)</i>					T 3.28.6

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES 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.

Chapter 3

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 Terms 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 timeframes.

Litigation

Performance of the Sub-Unit in Terms of the SDBIP

The sub-unit has managed to ensure that preliminary drafts are done and circulated within the prescribed timeframes. 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.

T 3.28.7

Chapter 4

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

INTRODUCTION

1. The Strategic Repositioning of the Human Resources Management Function (HRM):

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.

Chapter 4

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

Chapter 4

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.

T 4.0.1

Chapter 4

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2021/2022	2022/23			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water (waste water treatment)	34	217	203	14	6%
Water (Scientific)	19	21	15	6	29%
WasteWater (Sanitation)	46	62	33	29	47%
Electricity	95	183	171	12	7%
Waste Management	114	281	117	164	58%
Housing	14	35	14	21	60%
Roads and WasteWater (Storm water Drainage)	43	90	55	35	38%
Transport (Licensing)	42	68	46	22	32%
Development Planning	13	36	11	25	69%
Local Economic Development (building Development, Special Economic Initiative Management, enterprise & rural development)	35	94	45	49	52%
Community & Social Services	130	196	139	57	29%
Environmental planning & climate change/biodiversity/tourism Development, Cemeteries & Crematoriums)	92	337	137	200	59%
Security and Safety	176	337	167	170	50%
Sport and Recreation	58	137	57	80	58%
Executive and Council	44	58	58	0	0
Corporate Policy Offices and Other	280	677	288	389	57%
Totals	1235	2829	1556	1273	45%
<i>Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.</i>					T 4.1.1

Chapter 4

Vacancy Rate: 2022/23			
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)	7	03	43%
Senior management: Levels 3 (excluding Finance Posts)	33	04	12.1%
Senior management: Levels 3 (Finance posts)	6	00	00
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>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.</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*
2020/21	11	83	5.75%
2021/22	52	108	8.74%
2022/23	0	93	5.8%
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

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.

The municipality managed to fill a number of key managerial positions during the 2022/23 financial year. And also some middle and lower-level vacancies were advertised and filled in the 2022/23 financial year.

T 4.1.4

Chapter 4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

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.

T 4.2.0

Chapter 4

4.2 POLICIES

2022/23 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%	50%	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%	50%	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

Chapter 4

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 WORKFORCE POLICY DEVELOPMENT

The municipality has revised a number of policies; however internal processes for consultation and approval are taking longer. For the current financial year, Recruitment and Selection, Acting and Bursary, Reward and remuneration, Employment Equity and overtime policies have been approved by the Council while Bereavement and Task Job Evaluation policies still need to be presented to the Council for approval. Where policies have not been updated, MSR and the current SAGBC negotiated collective agreement are used.

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.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	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 total disablement	16	16			
Permanent disablement	0	0			
Fatal	0	0			
Total	31	31			

T 4.3.1

Chapter 4

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Not specified						
12 - 11						
Senior Management						
Professional						
Skilled						
Semi Skilled						
Unskilled						
Total	20,929.5	3,604.00				

Using current leave systems (2022/23), the information can only be drawn on total sick leave.

T 4.3.2

COMMENT ON INJURY AND SICK LEAVE

The current leave system that the municipality utilises has limitations as the information can only be drawn on the total number of sick leave days taken. The Sick leave cannot be calculated according to salary bands and the proportion of sick leave taken without a doctor's note cannot be separated from the overall sick leave.

T 4.3.4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Assistant Manager: ICT			Suspension was still in force at the time the Employee resigned	
Assistant Manager: Information Systems			Suspension uplifted.	
Admin: Demand and Acquisition			Still on suspension.	
Manager Credit Control			Suspension uplifted.	
Finance Officer: Property Transfers			Still on suspension	
Assistant Manager: Contracts and SLA Management			Suspension uplifted.	
Officer: Human Settlement and Real Estates.			Still on suspension.	
Assistant Manager: Logistics			Suspension Uplifted	

T 4.3.5

Chapter 4

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 Finalised
No DC Cases on Financial Misconduct during the 2022/23 financial year. The following are cases on general misconduct and the status.			
I J Maboke	Alleged Abscondment	In progress	In Progress
Tumelo Molelekeng	Abscondment	Dismissal	2022
Kopano Mokone	Absenteeism	Dismissal	2022
Desmond Senare	Absenteeism	The matter is still in progress. Employee booked in rehab, started last week (07/03/2023). It has been discovered that employee has been lying and did not go to rehab. ERM Officer Westside clinic for further investigations. EWS cannot do a report to book him off pending confirmation of rehab attendance. Transcripts have been found and the matter is at stage of closing arguments.	In progress
Ayanda Mbukushe	Absenteeism, Insubordination and Insubordination	Acquittal	2023
Marcus Manamela	Abscondment	In progress, to submit mitigating and aggravating factors	In progress
Albert Dingiswayo	Gross Dishonesty	Dismissed	27/09/2022
John Mashaba	Gross Negligence	In progress, submitted closing arguments, still waiting for a ruling from Presiding Officer.	In progress
Tebogo Ramare	Gross Dishonesty	Dismissed on 30/03/23 as per letter of notice of dismissal from MM. There was a delay in delivering a ruling due to unavailability of transcript requested by union representative. Case closed.	30/03/2023
Daniel Mokoena	Absenteeism	In progress	In progress
Thabang Rakhatoe	Abscondment	Completed, employee dismissed	2023

T 4.3.6

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

During the 2022/23 financial year no cases of financial misconduct were referred to Labour Relations Management. All the other referred cases have been attended to conclusion, though that are few that are still pending.

T 4.3.7

Chapter 4

4.4 PERFORMANCE REWARDS

2022/23 Performance Rewards by Gender									
Designation	Beneficiary								
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2022/23	Proportion of beneficiaries within group				
				R' 000	%				
MM and S57	Female	No performance rewards were paid to employees during the 2022/23 financial year.							
	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								
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			

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.

T 4.4.1.1

Chapter 4

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

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

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 budget for skills development for the financial year 2022/2023 for the amount R1 000 000.00. Under this limited budget skills development interventions were embarked on, through both internal (MCLM) and 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 2022/23, the Municipality spent R364 988.00 on Bursary Applications (including new bursary applications).

T 4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 April 2023	Number of skilled employees required and actual as at 30 April 2023											
			Learnerships/internship			Skills programmes & other short courses			Other forms of training (Bursaries)			Total		
			No.	Actual 30 April 2022	Actual 30 April 2023	Target	Actual 30 April 2022	Actual 30 April 2023	Target	Actual 30 April 2022	Actual 30 April 2023	Target	Actual 30 April 2022	Actual 30 April 2023
MM and S57	Female	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	1	0	0	0	0	0	0	1	1	1	1	1	1
Councilors and managers	Female	12	0	0	0	12	12	12	0	0	0	12	12	12
	Male	17	0	0	0	16	16	16	1	1	1	17	17	17
Technicians and associate professionals	Female	48	0	0	0	42	42	42	6	6	6	48	48	48
	Male	16	0	0	0	12	12	12	4	4	4	16	16	16
Professionals	Female	24	9	9	9	14	14	14	1	1	1	24	16	16
	Male	20	3	3	3	16	16	16	1	1	1	20	20	20
Sub total	Female	84	9	9	9	68	9	9	7	7	7	84	84	84
	Male	54	3	3	3	44	3	3	7	7	7	54	54	54
Total		138	12	12	12	112	12	12	14	14	14	138	138	138

*NB: The above information is based on the (WSP) workplace Skills Plan as submitted to LG Seta at the end of April.

T4.5.1

Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting Officer</i>	1	0	1	0	0	0
<i>Chief Financial Officer</i>	1	0	1	1	1	1
<i>Senior Managers</i>	5	0	5	3	0	3
<i>Finance Managers</i>	5	0	5	5	5	5
<i>other Officials</i>	58	0	58	41	0	41
<i>Specialists</i>	15	0	15	12	0	12
Supply Chain Management Officials						
<i>Head of supply chain management unit</i>	1	0	1	0	0	0
<i>Supply chain management senior managers</i>						
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (April 2007)						T4.5.2

Chapter 4

Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2022/23							
			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	1	0	0	0	0	44 500	44 500	44 500	44 500
Legislators, senior officials and managers	Female	0	0	0	0	0	0	0	0	0
	Male	1	0	0	0	0	9040	9040	9040	9040
Professionals	Female	10	522 000	522 000	0	0	7750	7750	529 750	529 750
	Male	4	174 000	174 000	0	0	10000	10000	184 000	184 000
Technicians and associate professionals /Trade Workers	Female	6	0	0	0	0	58960	58960	58960	58960
	Male	4	0	0	0	0	32600	32600	32600	32600
Clerks	Female	13	0	0	0	0	110340	110340	110340	110340
	Male	4	0	0	0	0	40000	40000	40000	40000
Service and sales workers	Female	7	0	0	0	0	68900	68900	68900	68900
	Male	5	0	0	0	0	47398	47398	47398	47398
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	36	522 000	522 000	0	0	245950	245950	768950	768950
	Male	15	174 000	174 000	0	0	183538	183538	357538	357538
Total		51	696 000	696 000	0	0	429488	429488	1125488	1125488
*% and *R value of municipal salaries (original budget) allocated for Workplace Skills Plan.										T4.5.3

Chapter 4

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 2022/2023, the municipality allocated and spent R696 000.00 for Twelve (12) FMG Interns towards compliance in terms of the MFMA Regulations. Furthermore, the municipality spent R44 500.00 for Municipal Manager towards completing Municipal Financial Management Programme (MFMP) as required by regulations.

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE 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 responsibility. Therefore, it 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 amounts to R 942 258 581 in the 2022/23 financial year. This amount, including Councilor's salaries, constitutes 25% of the approved 2022/2023 Operating Budget. The City's total workforce consists of 1476 Officials, 77 Councilors including the Executive Mayor, Madam Speaker, Chief Whip, MPAC Chairperson and 10 Executive Mayoral Council Members including the Municipal Manager. The Municipality has appointed a qualified and experienced Chief Financial Officer, and Chief Audit Executive, Executive Manager Community and Social Development Services, Executive Manager: Economic Development Services, Executive Manager: DIEM and Executive Manager: Corporate Support Services. The Executive Manager Infrastructure position is vacant. The Municipality also has 1207 EPWP Workers on our Stipend payroll.

The Municipality have implemented the SALGA Bargaining Council Salary increase of 5,4% to all Municipal Employees excluding Section 56 Executive Management.

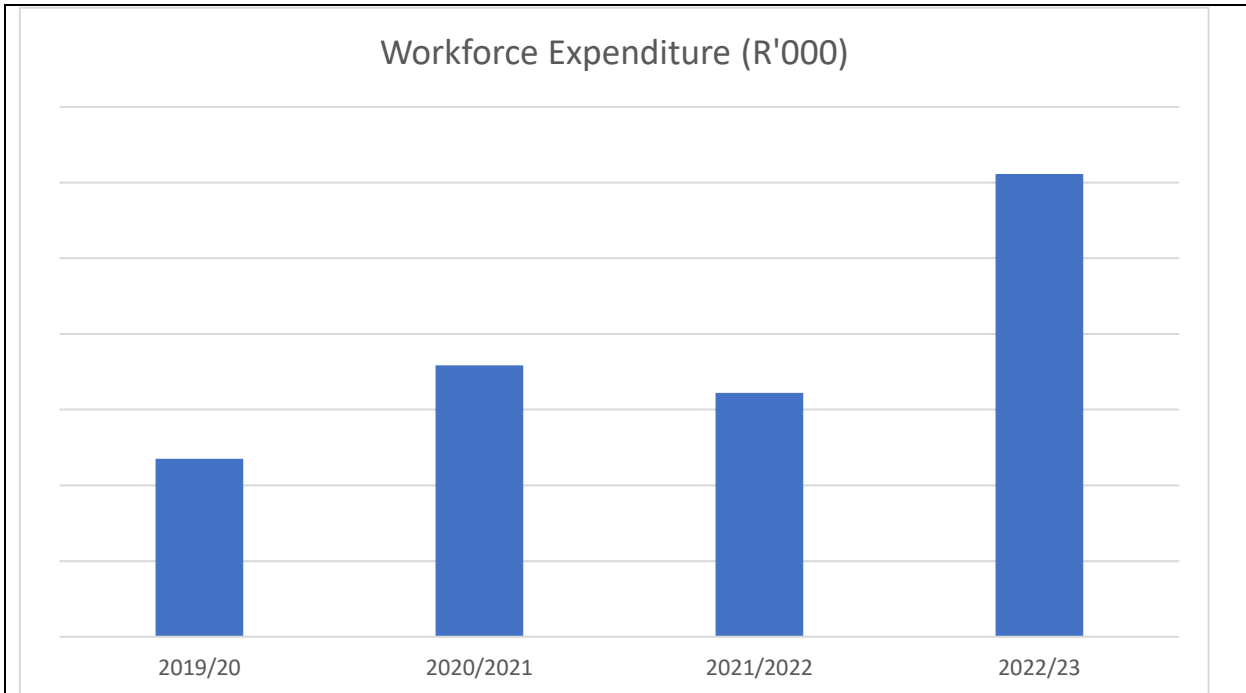
The Municipality received concurrence from COGTA in November 2022 to implement Government Gazette No. 46470, Government Notice No. R2126 of June 2022, thus allowing the Municipality to

Chapter 4

implement a 3% inflationary salary increase for our Councillors back dating to the financial year 2020/2021.

T 4.6.0

4.6 EMPLOYEE EXPENDITURE



Source: MBRR SA22

T 4.6.1

COMMENT ON WORKFORCE EXPENDITURE

The Salary inflationary increases determined by SALGA Bargaining Council and Trade Unions have been 5,4% in 2023/24 financial year and in 2022/2023 financial year a 4,9% salary increase was awarded.

The Municipality remunerates its Councillors in strict accordance with Government Notice No R2126 dated June 2022 and the Municipality 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.

Mogale City Local Municipality obtained concurrence from the MEC for Local Government to implement Government Gazette No. 46470 dated 2 June 2022 for a 3% annual inflationary salary increase that was applicable for the financial year started at 1 July 2020 to 30 June 2021.

Chapter 4

As for the Executive Managers, they are being remunerated in accordance with the 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.

The Employee salary increases are based on SALGA Bargaining Council annual inflationary salary increases which were 5.4% for the 2022/2023 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%.

The Municipality has had some “Wage Gap” negotiations with the Trade Unions namely SAMWU and IMATU. This Wage Gap was created by the Former Municipal Manager who had created a new level between the Assistant Manager and Manager, thus resulting in a 15% salary increase to the Assistant Managers. This was granted to the Assistant Managers in order to narrow the gap between the Assistant Managers and the Managers. As a result, SAMWU and IMATU requested a 15% salary increase, which the current Municipal Manager had managed to successfully negotiate with the trade unions for only a 3% additional wage gap salary increase plus the 4.9% SALGA Bargaining Council salary increase for all municipal workers from post level 5 to post level 15. The affected Municipal Employees were also paid a R7,500 once off payment in September 2022 and again another R7,500 once off payment in April 2023.

T 4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Financial Year 2022/23		
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
	Female	0
Job Grade 8-6	Male	0
	Female	0
Job Grade 11-9	Male	0
	Female	0

Chapter 4

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 2022/23				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
MCLM has not conducted job evaluation for the 2022/23 reporting period				
				T4.6.3

Employees appointed to posts not approved FY 2022/23				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exists
MCLM has not conducted job evaluation for the 2022/23 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 2022/23 financial year. T 4.6.5

DISCLOSURES OF FINANCIAL INTERESTS
<p>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:</p> <p>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:</p>

Chapter 4

- 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,

Chapter 4

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.

T 4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Municipalities continue to face major challenges in revenue collection, many have unfunded budgets and are therefore finding it challenging to fulfill their constitutional mandates. The continuing 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 expenditure and continue to implement stringent cost-containment measures. The year under review saw the public sector and government at large facing many challenges.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

*Note: Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.*

The overall operating results for the financial year ending 30 June 2023 are as follows: The operating revenue is R3,479 billion representing 101% of the operating budget. Services Charges R1,977 billion (97%) and Property Rates R614 million (107%) of the final budgeted revenue. Property rates went on an increase of 11,9% y/y compared to the previous years where R548 million was recorded, whereas service charges accelerated by 2,7% when compared with the previous year.

The actual operating expenditure of the municipality compared to the final operational expenditure budget represented 98% (R3,628), and shows an acceleration of 3,7% in comparison with the previous financial year. The capital expenditure is at R 356 million, that is 96% of the final capital budget. Capital grants revenue recognised ended at R 309 million or 95% of the total capital grants budget, an acceleration of 4,6% when compared to R 295 million recorded in the previous year. Own revenue capital funding was fully spent at R 47 million.

T 5.1.0

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Reconciliation of Table A1 Budget Summary															
Description	2022/23										2021/22				
	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
R thousands	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	561,193	10,410	571,603	-	-	571,603	614,122	-	(42,519)	107%	109%	-	-	-	548,628
Service charges	2,027,294	8,484	2,035,778	-	-	2,035,778	1,977,445	-	58,333	97%	98%	-	-	-	1,925,204
Investment revenue	2,086	1,808	3,894	-	-	3,894	7,455	-	(3,560)	191%	357%	-	-	-	2,589
Transfers recognised - operational	585,234	(2,094)	583,140	-	-	583,140	581,604	-	1,536	100%	99%	-	-	-	515,775
Other own revenue	189,078	61,608	250,686	-	-	250,686	298,712	-	(48,025)	119%	158%	-	-	-	232,829
Total Revenue (excluding capital transfers and contributions)	3,364,885	80,216	3,445,101	-	-	3,445,101	3,479,338	-	(34,237)	101%	103%	-	-	-	3,225,024
Employee costs	1,082,623	(89,556)	993,067	-	(63,182)	929,885	927,445	-	2,439	100%	86%	-	-	-	851,831
Remuneration of councillors	37,820	2,937	40,757	-	-	40,757	38,760	-	1,997	95%	102%	-	-	-	33,922
Debt impairment	261,759	(35,855)	225,904	-	122,347	348,251	331,114	-	17,137	95%	126%	-	-	-	266,202
Depreciation & asset impairment	247,278	23,770	271,047	-	572	271,619	267,335	-	4,284	98%	108%	-	-	-	254,482
Finance charges	27,139	30,069	57,208	-	11,397	68,605	63,653	-	4,952	93%	235%	-	-	-	53,199
Materials and bulk purchases	1,435,942	39,972	1,475,914	-	(63,953)	1,411,961	1,403,825	-	8,136	99%	98%	-	-	-	1,320,670
Transfers and grants	3,140	99	3,239	-	(76)	3,163	1,032	-	2,132	33%	33%	-	-	-	1,886
Other expenditure	504,314	132,746	637,059	-	(7,354)	629,705	594,934	-	34,771	94%	118%	-	-	-	717,578
Total Expenditure	3,600,016	104,180	3,704,196	-	(250)	3,703,946	3,628,098	-	75,848	98%	101%	-	-	-	3,499,771
Surplus/(Deficit)	(235,130)	(23,964)	(259,094)	-	250	(258,844)	(148,760)	-	(110,084)	57%	63%	-	-	-	(274,747)
Transfers recognised - capital	340,293	(16,354)	323,939	-	-	323,939	308,974	-	14,965	95%	91%	-	-	-	295,388
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	100%	100%	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	105,163	(40,318)	64,845	-	250	65,095	160,214	-	(95,119)	246%	152%	-	-	-	20,641
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	105,163	(40,318)	64,845	-	250	65,095	160,214	-	(95,119)	246%	152%	-	-	-	20,641
Capital expenditure & funds sources															
Capital expenditure															
Transfers recognised - capital	340,293	(16,354)	323,939	-	-	323,939	308,974	-	14,965	95%	91%	-	-	-	295,388
Public contributions & donations	-	-	-	-	-	-	-	-	-	100%	100%	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	100%	100%	-	-	-	-
Internally generated funds	84,098	(37,109)	46,989	-	-	46,989	46,989	-	()	100%	56%	-	-	-	35,519
Total sources of capital funds	424,391	(53,463)	370,928	-	-	370,928	355,963	-	14,965	96%	84%	-	-	-	330,907
Cash flows															
Net cash from (used) operating	404,023	(142,996)	261,026	-	-	261,026	384,885	-	(123,859)	147%	95%	-	-	-	388,499
Net cash from (used) investing	(424,391)	53,463	(370,928)	-	-	(370,928)	(353,002)	-	(17,927)	95%	83%	-	-	-	(268,613)
Net cash from (used) financing	(30,696)	-	(30,696)	-	-	(30,696)	(30,789)	-	93	100%	100%	-	-	-	(42,967)
Cash/cash equivalents at the year end	(51,064)	(89,534)	(140,598)	-	-	(140,598)	1,095	-	(141,693)	-1%	-2%	-	-	-	76,919

T 5.1.1

Chapter 5

Financial Performance of Operational Services						
R '000						
Description	2021/22	2022/23			2022/23 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	703,044	607,419	271,001	734,604	17.31%	63.11%
Waste Water (Sanitation)	168,982	146,813	191,521	181,236	18.99%	-5.68%
Electricity	1,116,304	1,292,072	1,599,284	1,119,928	-15.37%	-42.80%
Waste Management	138,611	126,607	158,078	148,940	15.00%	-6.14%
Housing	14,043	22,333	19,839	13,369	-67.04%	-48.39%
Component A: sub-total	2,140,985	2,195,243	2,239,723	2,198,077	0%	-2%
Waste Water (Stormwater Drainage)						
Roads	130,952	96,906	90,513	85,762	-12.99%	-5.54%
Transport	19,917	27,693	25,010	21,058	-31.51%	-18.77%
Component B: sub-total	150,869	124,599	115,523	106,820	-17%	-8%
Planning (Strategic & Regulatory)	10,632	11,885	11,610	10,979	-8.25%	-5.75%
Local Economic Development	55,267	66,186	56,566	62,121	-6.54%	8.94%
Component C: sub-total	65,899	78,071	68,176	73,100	-7%	7%
Community & Social Services	81,975	98,377	90,755	82,707	-18.95%	-9.73%
Environmental Protection	-	-	-	-		
Health	-	19	19	-		
Security and Safety	272,893	197,685	262,050	278,732	29.08%	5.98%
Sport and Recreation	98,939	128,840	139,899	109,695	-17.45%	-27.53%
Corporate Policy Offices and Other	688,211	777,182	788,051	778,968	0.23%	-1.17%
Component D: sub-total	1,142,019	1,202,102	1,280,774	1,250,102	4%	-2%
Total Expenditure	3,499,771	3,600,016	3,704,196	3,628,098	0.77%	-2.10%
<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

Chapter 5

COMMENT ON FINANCIAL PERFORMANCE:

Material differences between budget and actual amounts

The differences between the approved and final budget are due to the reallocation of funds within line items in accordance 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.

License and permits

Due to a high number of small business applications in and around the municipality.

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, the tender is out to procure the services of a new service provider as a result anticipated revenue were not realised.

Fair value adjustments

Increase in the value of investment assets was not provided for in the revenue budget estimates as it is non - cash item.

Expenditure

Finance costs

The under expenditure is mainly due subdued expenditure on interest as a result of reduction on overdraft.

Other materials

The costs under this item are normally grouped under other general expenses and they amounted to R4,3 million.

Grants and subsidies paid

Chapter 5

The underspending is due subdued spending on grants in aid, these are grants transfers allocated to the community as part of community development initiatives drive by the municipality, they include social responsibility, and discretionary grants.

Chapter 5

5.2 GRANTS

Grant Performance							R' 000
Description	2021/22	2022/23		2022/23 Variance			
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
Operating Transfers and Grants							
National Government:	491 105	560 625	559 625	559 629	0,18%	0,00%	
Equitable share	471 790	539 525	539 525	539 525	0,0%	0,00%	
Finance Management Grant	1 440	1 540	1 540	1 544	-0,26%	-0,26%	
Integrated Urban Development Grant	10 173	11 437	10 437	10 437	9,58%	0,00%	
Expanded Public Works Program	7 702	8 123	8 123	8 123	0,00%	0,00%	
Provincial Government:	19 574	18 552	16 670	16 670	11,29%	0,00%	
Sport, Arts Recreation and Culture Grant	18 037	18 012	16 130	16 130	11,67%	0,00%	
Performance Manage Grant	-	-	-	-			
Expanded Public Works Program	537	540	540	540	0,00%	0,00%	
CoGTA - GRAP 17	1 000	-	-	-			
Other transfers/grants [insert description]	-			-			
District Municipality:	5 096	6 056	6 039	5 305	14,16%	13,83%	
West Rand District Municipality	5 096	6 056	6 039	5 305	14,16%	13,83%	
WRDM: Agricultural Mechanisation Programme							
Other grant providers:	-	-	-	-			
[insert description]							
Total Operating Transfers and Grants	515 775	585 234	582 334	581 604	0,62%	0,13%	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.</i>							
						T 5.2.1	

COMMENT ON OPERATING TRANSFERS AND GRANTS

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

The Municipality spent 100% of its local government equitable share grant to deliver free basic services to poor households and subsidize the cost of administration and other core services.

Chapter 5

The Finance Management Grant (FMG) has been fully utilized for the remuneration of twelve (12) FMG Interns, financial management training for the Municipal Manager and five (5) FMG Interns, acquisition of Laptops for five (5) 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 Expanded Public Works Program (EPWP) is one element within a broader government strategy to reduce poverty through alleviation and reduction of unemployment. In Mogale City the program is implemented in three (3) sectors namely, Social Sector, Infrastructure Sector and the Environmental and Culture Sector. The targeted number of work opportunities created by the City during the 2022/23 financial year as determined by the National Department of Public Works is as follows:

Year	Infrastructure	Social	Environment and Culture	Total
2022/23	630	300	673	1603

In total the program created 1363 work opportunities for the period under review. 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 25 as per the approved business plan and the actual FTEs was 25.

The Municipality spent 85% 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 2023/24 financial year.

T5.2.2

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year 2021/22	Actual Grant Year 2022/23	2022/23 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>						

T 5.2.3

Chapter 5

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES

The Municipality did not receive any conditional grants from other sources during the 2022/23 financial year.

T 5.2.4

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 way 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 budget and treasury led by the Manager: Budget and Treasury and Assistant Manager: Assets and Disposal 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 2022/23 financials 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.

T 5.3.1

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2022/23				
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			
	2019/20	2020/21	2021/22	2022/23
Asset Value	R182 670 649	R 187 170 649	R 254 217 054	R 306 700 294
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			

Chapter 5

Asset 2				
Name	Luipaardsvlei Landfill Site – Phase 5			
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			
	2019/20	2020/21	2021/22	2022/23
Asset Value	R 6 989 501	R 7 369 262	R 32 406 243	R 43 152 946
Capital Implications	Work In Progress			
Future Purpose of Asset				
Describe Key Issues	N/A			
Policies in Place to Manage Asset	Immovable Assets Policy and Procedure			
Asset 3				
Name	Construction of new municipal building			
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			
	2019/20	2020/21	2021/22	2022/23
Asset Value	R 0	R 0	R 0	R 47 296 300
Capital Implications	Work In Progress			
Future Purpose of Asset	Provide additional offices for municipal employees			
Describe Key Issues	N/A			
Policies in Place to Manage Asset	Immovable Assets Policy and Procedure			
				<i>T 5.3.2</i>

COMMENT ON ASSET MANAGEMENT

Total Capital Expenditure on assets amounted to about R656 million mainly on on-going projects which are expected to be completed in 2022/23 financial year and after.

T 5.3.3

Repair and Maintenance Expenditure: 2022/23				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance	360 925 255	317 716 416	235 901 595	25,75%
				<i>T5.3.4</i>

Chapter 5

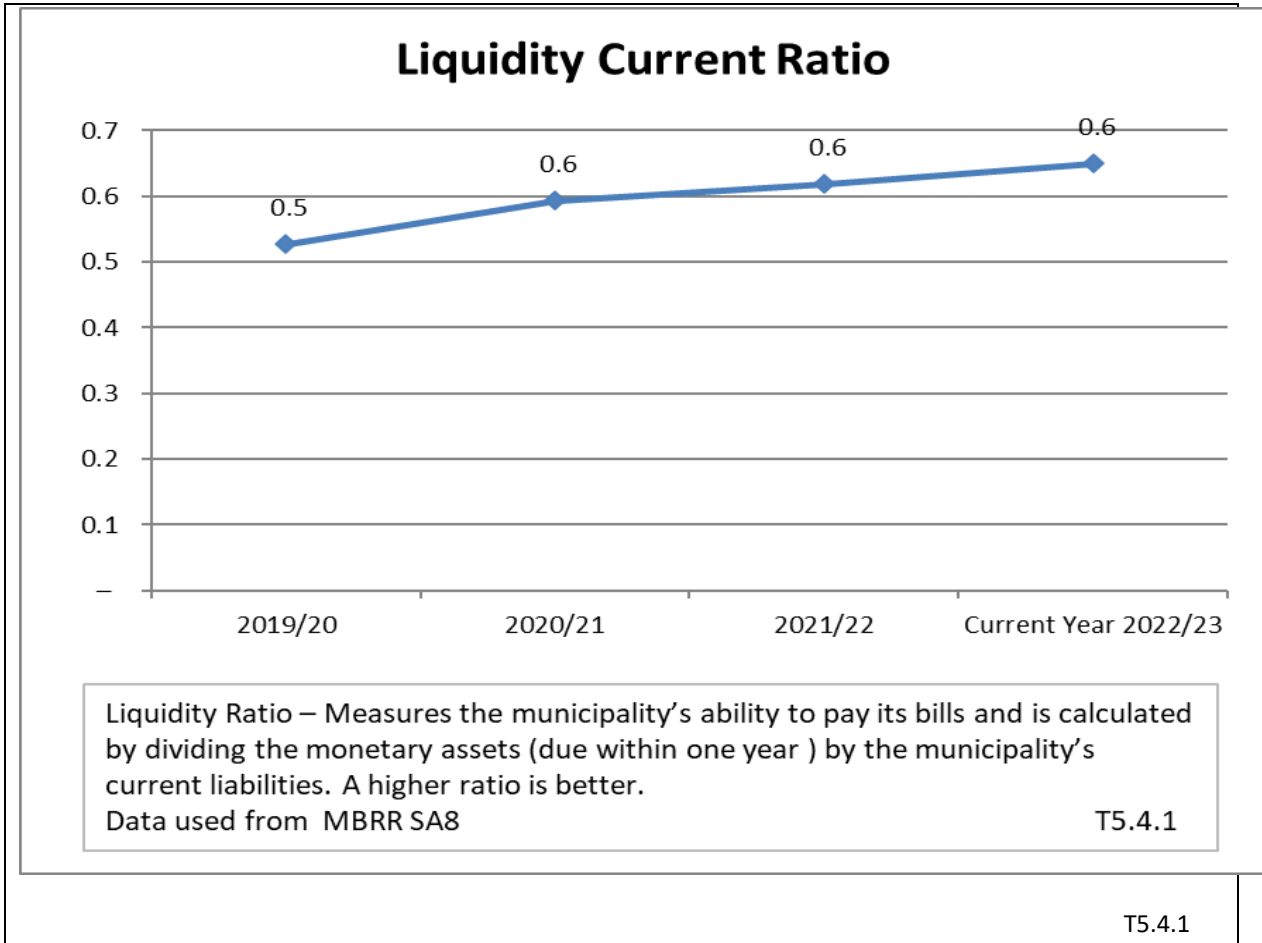
COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE

T The budget for this cost item was revised downwards from R 360 million to R 317 million, a total decrease of R 43 million, the actual expenditure amounted to R 236 million or 74,2%, the variance not spent was 25,75%.

T 5.3.4.1

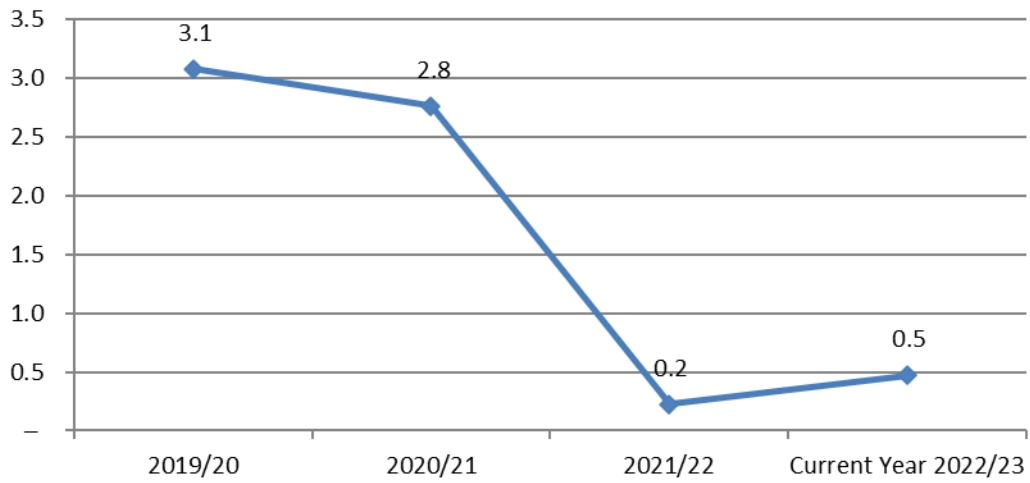
Chapter 5

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



Chapter 5

Cost Coverage

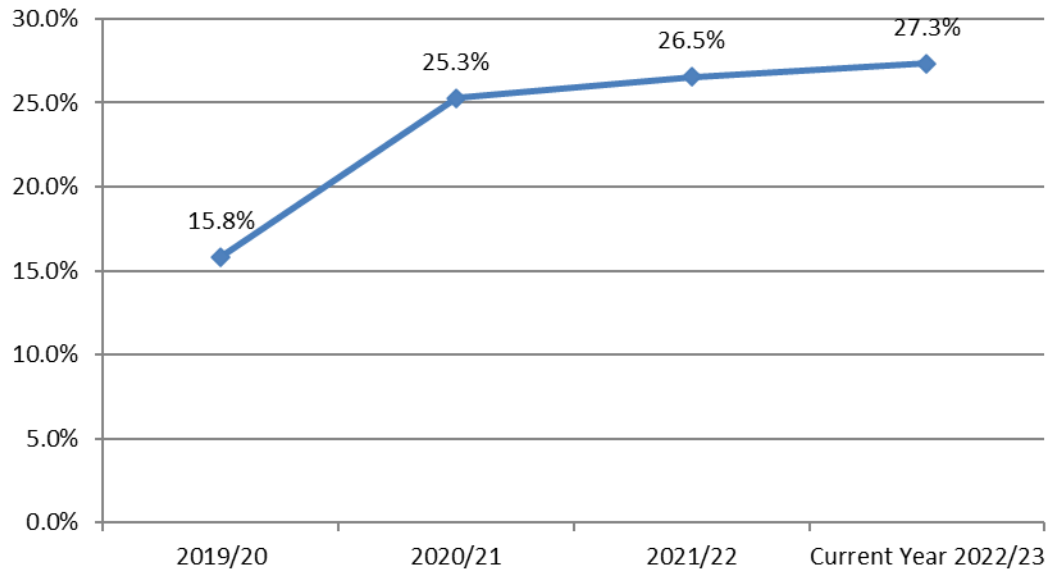


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated
Data used from MBRR SA8 T5.4.2

T5.4.2

Chapter 5

Total Outstanding Service Debtors

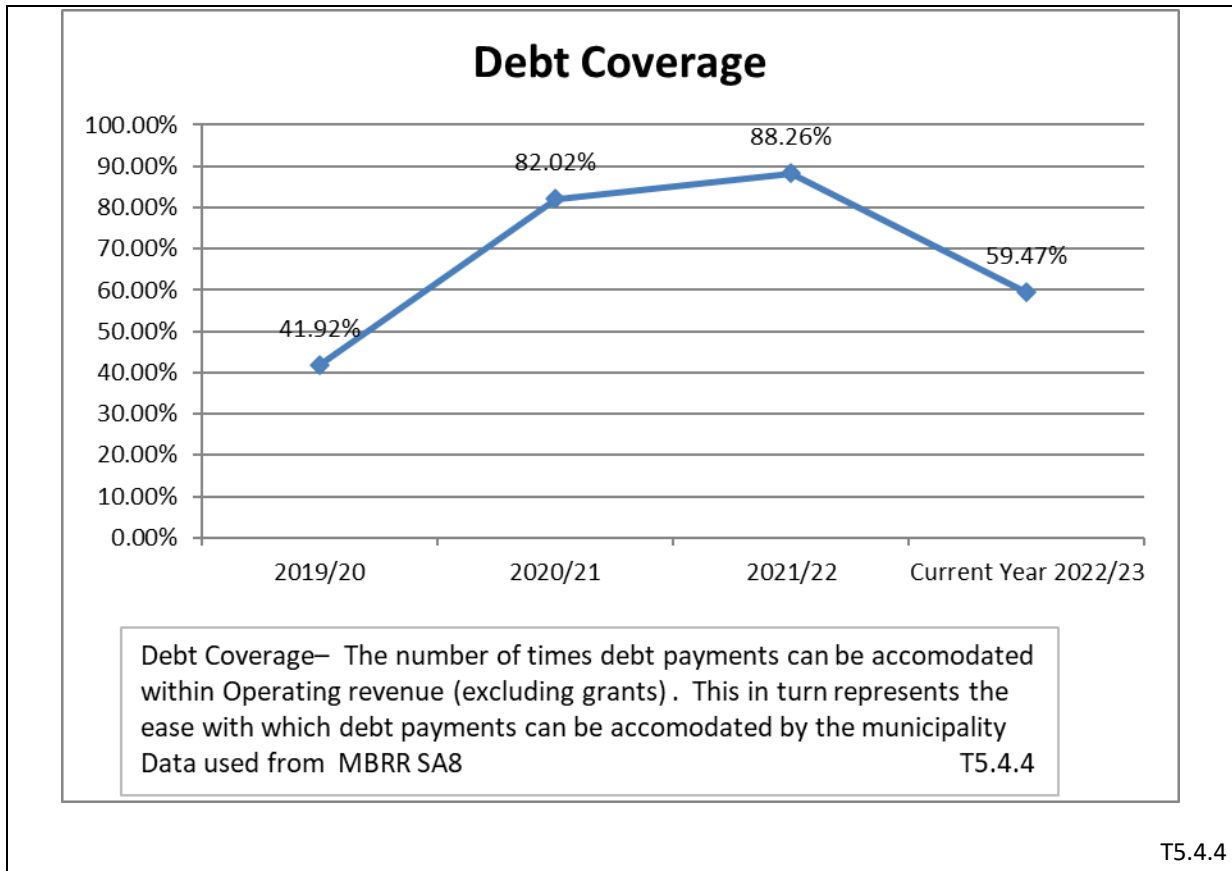


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better. Data used from MBRR SA8

T5.4.3

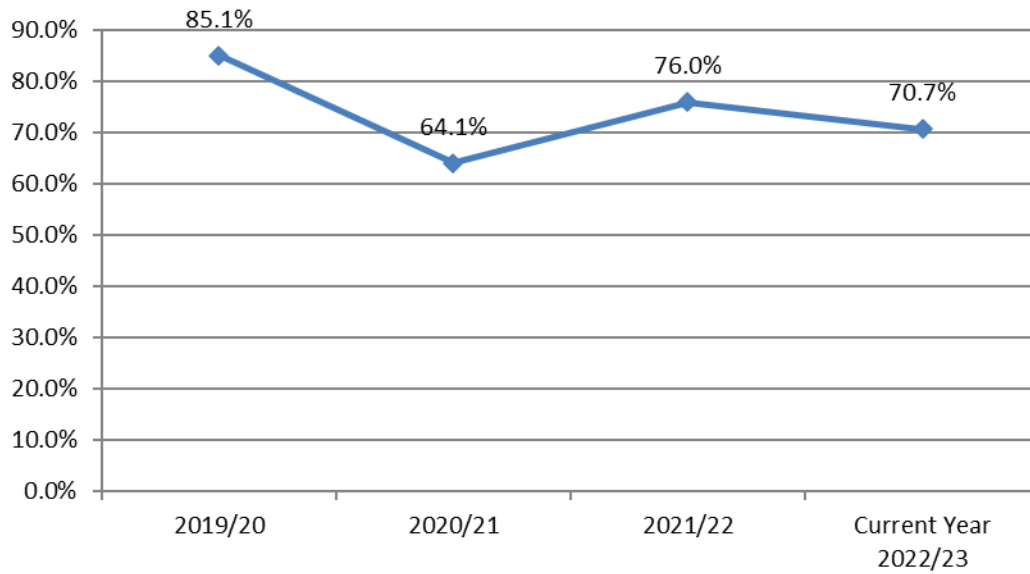
T5.4.3

Chapter 5



Chapter 5

Creditors System Efficiency

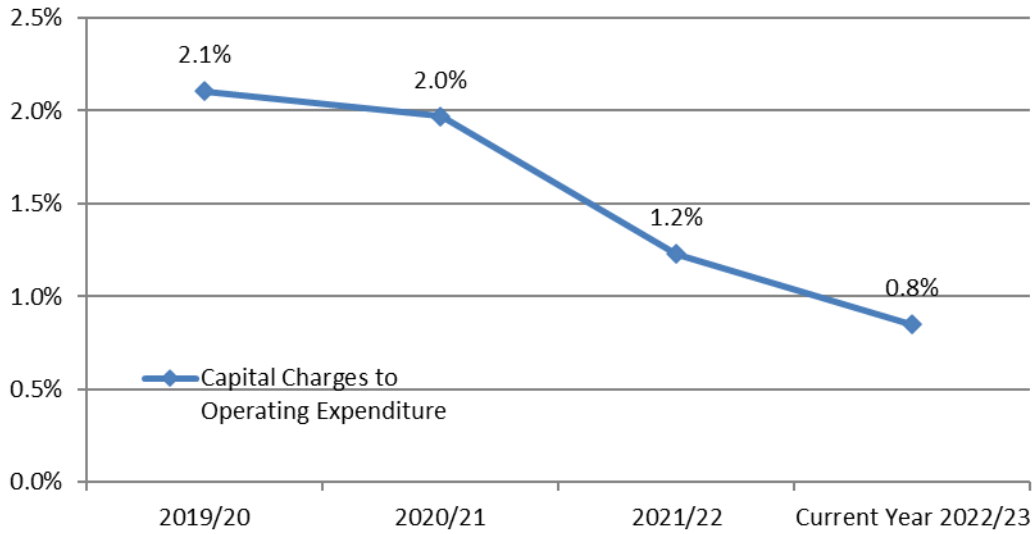


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases
Data used from MBRR SA8 T5.4.5

T5.4.5

Chapter 5

Capital Charges to Operating Expenditure



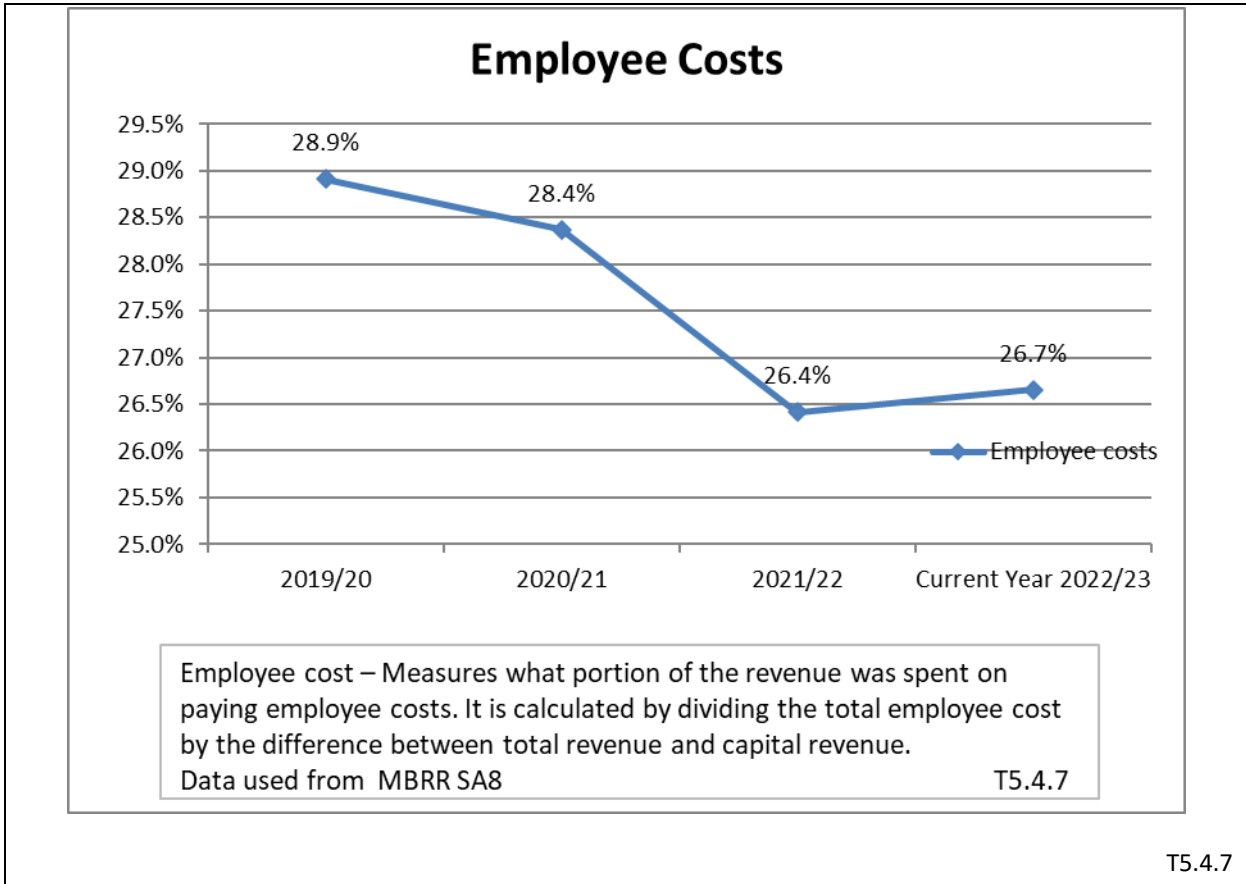
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T5.4.6

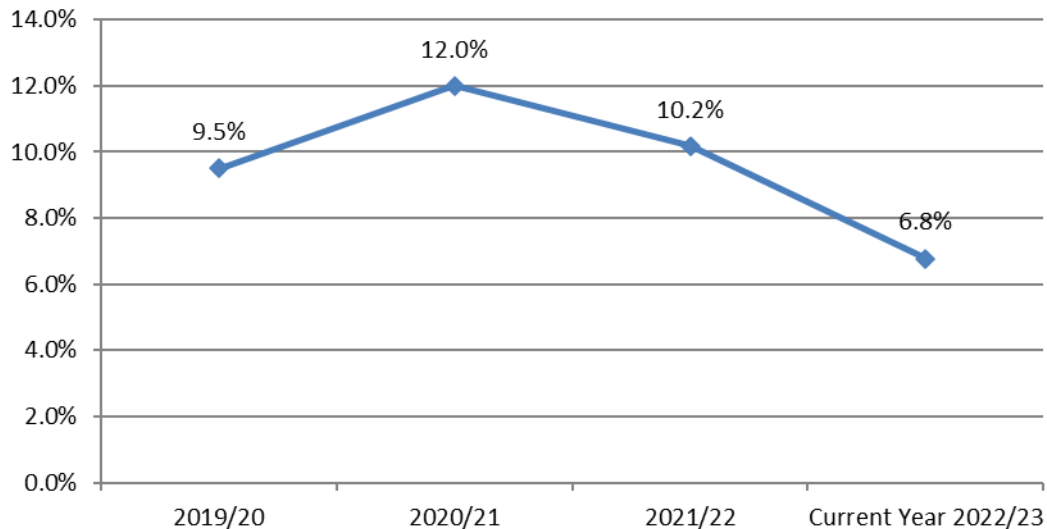
T5.4.6

Chapter 5



Chapter 5

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 tenth of 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 must improve on this steady upward movement as the ratio required should not be less than one.

Cost coverage: the ratio shows a slight improvement as compared to a steep decline in the year before last and continuing from the previous year; this indicates that cash and other liquid assets available are on the increase. The municipality should ensure that this trend is continued 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 maybe a good a sign of stabilisation on the debt book when compared to the upward trend from the past years, however the ratio has remained flat in comparison to the year before, this is a concerning as it may indicates the continued inability of the community to service their debts.

Chapter 5

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 decline in the coverage ratio, this is despite the increase in revenue, the root cause was the debt repayments obligations payable within the next financial year which went on the increase.

Creditor's system efficiency: there is a decline in this ratio, from the percentage of creditors paid within 30 days when compared with the previous financial year. The municipality must strive to ensure improvement in this trend in the coming financial years.

Capital charges to operating expenditure: the capital charges paid ratio from the current to the previous year shows a decline, and the following should be noted: nominal interest declined by 29%, the capital redemption portion decreased by 16,6% when compared to the previous year. It is also worth noting that the ratio remains below the 6%-8% industry norm at 1,6%.

Employee costs: this ratio increased to 27,0% from 26,4% in the previous year, the main reason being that the employee costs increased by 9% 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 continues to decrease from 12% in 2020/21 financial year to 7,2% 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.

T 5.4.9

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%.

T 5.5.0

Chapter 5

5.5 CAPITAL EXPENDITURE

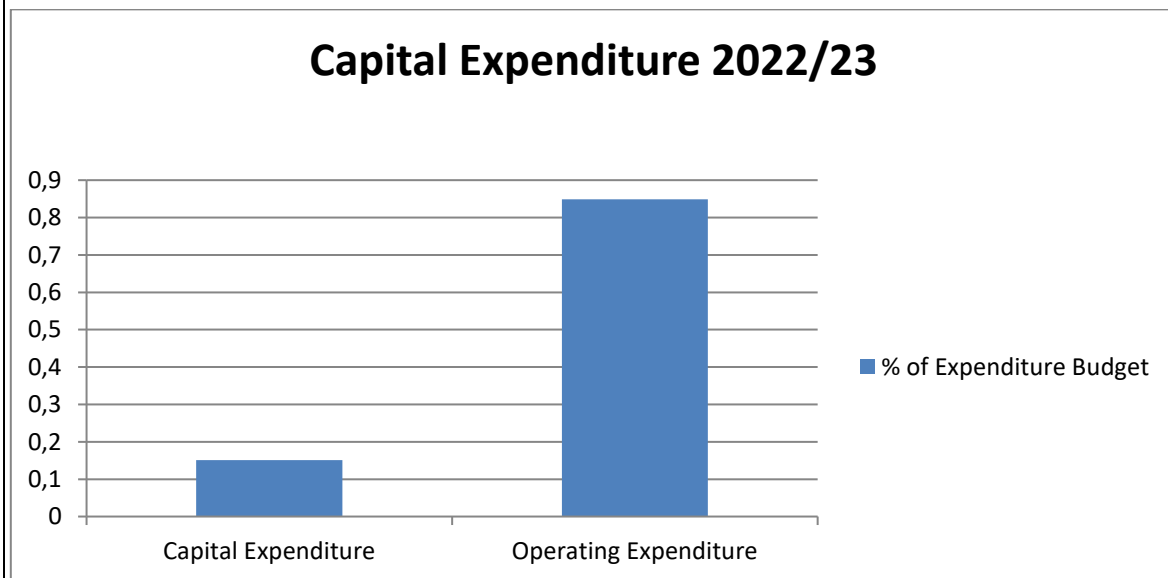
INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

The capital budget for the 2022/2023 financial year originally was R 424 million, the adjustment budget was decreased by 12,5% to R371 million. The capex expenditure for the year amounted to R356 million, which amounted to 96% of the approved adjustment budget.

The operational expenditure budget was originally appropriated at R3,600 billion, later adjusted to R3,704 billion, a 2,8% increase. Actual expenditure came to R3,630 billion, this amounted to 98% of the final budget.

T5.5.0

Capital Expenditure 2022/23



T 5.5.1

Chapter 5

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year 2022 to Year 2023							R' 000
Details	Year 2022	Year 2023					
	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	35,519	84,098	46,989	46,989	-44.13%	44.13%	
Grants and subsidies	295,643	340,293	323,939	308,974	-4.81%	-9.20%	
Other					#DIV/0!	#DIV/0!	
Total	331,162	424,391	370,928	355,963	-48.93%	53.33%	
Percentage of finance							
External loans	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Public contributions and donations	10.7%	19.8%	12.7%	13.2%	90.2%	82.7%	
Grants and subsidies	89.3%	80.2%	87.3%	86.8%	9.8%	17.3%	
Other	0.0%	0.0%	0.0%	0.0%	#DIV/0!	#DIV/0!	
Capital expenditure							
Water and sanitation	68,767	154,160	136,184	123,721	-11.66%	19.74%	
Electricity	18,513	34,600	6,600	6,596	-80.92%	80.94%	
Housing	86,076		46,003	46,003	2.90%	1.00%	
Roads and storm water	82,665	21,910	24,758	24,758	13.00%	13.00%	
Other	75,141	213,721	156,828	154,886	-26.62%	27.53%	
Total	331,162	424,391	370,372	355,963	-103.31%	114.21%	
Percentage of expenditure							
Water and sanitation	20.8%	36.3%	36.8%	34.8%	11.3%	17.3%	
Electricity	5.6%	8.2%	1.8%	1.9%	78.3%	70.9%	
Housing	26.0%	0.0%	12.4%	12.9%	-2.8%	-0.9%	

Chapter 5

Roads and storm water	25.0%	5.2%	6.7%	7.0%	-12.6%	-11.4%
Other	22.7%	50.4%	42.3%	43.5%	25.8%	24.1%
<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 86% was spent on provincial conditional grants due to certain projects to be finalized in the 2022/2023 budget year. Spending on surplus cash (own funding) was 100%. Our under spending on capital is less than 5% margin which shows a good performance on the overall capital budget spending.

T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 2023			Variance: Current Year 2023	
	Original Budget	Adjusted Budget	Actual Expenditure	Original Variance (%)	Adjusted variance (%)
UMS-Brickvale construction of internal infrastructure	70,000	70,038	56,702	19%	0%
Luipaardsvlei Landfill Site (Phase 5)	55,014	12,359	12,359	78%	78%
UMS-Leratong Reservoir - EDS		30,000	30,000	#DIV/0!	#DIV/0!
EDS- Construction of Municipal Building	28,711	28,711	28,711	0%	0%
EDS- Municipal Infrastructure Development	25,000	25,680	25,680	-3%	-3%
Brickvale construction of internal infrastructure					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Luipaardsvlei Landfill Site (Phase 5)					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Leratong Reservoir					
Objective of Project					
Delays					

Chapter 5

Future Challenges	
Anticipated citizen benefits	
Construction of Municipal Building	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	
Municipal Infrastructure Development	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	
<i>T 5.7.1</i>	

COMMENT ON CAPITAL PROJECTS

Mogale City Local Municipality has improved on the utilization of the capital budget funds for the 2022/23 year as the capital expenditure reached 96% of the total capital budget. Many of community related projects were implemented and completed timeously resulting in improved service delivery to Mogale City residents.

T 5.7.1.1

Chapter 5

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Refer to Chapter 1, Table T1.3.1.

T 5.8.1

Service Backlogs as at 30 June 2022/23				
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%

*% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.*

***Stats SA 2016 Community Survey(Information based on data collected by Stats SA)*

T5.8.2

Integrated Urban Development Grant (IUDG)* Expenditure Year 2022/23 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	21,500	24,758	24,758	13%	0%	Basic residential infrastructure and maintenance for the poor-Roads
<i>Roads, Pavements & Bridges</i>	21,500	24,758	24,758	13%	0%	
<i>Storm water</i>						
Infrastructure - Electricity						
<i>Generation</i>	-	-				
<i>Transmission & Reticulation</i>	-	-				
<i>Street Lighting</i>	-	-				

Chapter 5

Infrastructure - Water		16,003	16,003	100%	0%	Basic residential infrastructure and maintenance for the poor-Water
<i>Dams & Reservoirs</i>	-	16,003	16,003	100%	0%	
<i>Water purification</i>						
<i>Reticulation</i>	-	-				
Infrastructure - Sanitation						
<i>Reticulation</i>						
<i>Sewerage purification</i>	-	-				
Infrastructure - Other	55,014	12,359	12,359	-345%	0%	Basic residential infrastructure and maintenance for the poor-Waste Management
<i>Waste Management</i>	55,014	12,359	12,359	-345%	0%	
<i>Transportation</i>	-	-				
<i>Gas</i>	-	-				
Other Specify:	68,000	80,346	80,346	15%	0%	New Infrastructure, upgrading or renewing existing Infrastructure
Parks management	25,000	28,519	28,519	12%	0%	
Tourism Management	1,000	4,345	4,345	77%	0%	
Sports and recreation						
Building Development Management	15,000	25,680	25,680	42%	0%	
Social Development	27,000	21,802	21,802	-24%	0%	
Total	144,514	133,465	133,465	-8%	0%	
<p>* 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.</p>						

T 5.8.3

COMMENT ON BACKLOGS

The IUDG allocation for 2022/23 financial year was R144 923 950. The municipality managed to spend 100% of the allocated IUDG funding through 26 projects, which were implemented in the 2022/23 financial year. Infrastructure projects undertaken in the 2022/23 financial year include roads, waste management sites, human settlements and early childhood development centres.

T 5.8.4

Chapter 5

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW

INTRODUCTION TO CASH FLOW 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 to provide quality service delivery. Mogale city should obtain maximum earnings on invested funds while ensuring municipal investment safety.

T5.9.0

Chapter 5

Cash Flow Outcomes				
R'000				
Description	2022	2023		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	2 252 900	2 666 141	2 830 457	2 314 800
Government - operating	485 314	585 234	583 140	590 709
Government - capital	295 292	340 293	323 939	308 713
Interest	53 370	51 125	86 192	95 203
Dividends	26	–	–	28
Payments				
Suppliers and employees	(2 634 200)	(3 208 491)	(3 526 829)	(2 886 468)
Finance charges	(53 199)	(27 139)	(27 208)	(63 653)
Transfers and Grants	–	(3 140)	(8 664)	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	399 503	404 023	261 026	359 333
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	(279 624)	(424 391)	(370 928)	(325 879)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(279 624)	(424 391)	(370 928)	(325 879)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–
Payments				
Repayment of borrowing	(42 967)	(30 696)	(30 696)	(30 789)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(42 967)	(30 696)	(30 696)	(30 789)
NET INCREASE/ (DECREASE) IN CASH HELD	76 912	(51 064)	(140 598)	2 665
Cash/cash equivalents at the year begin:	64 924	64 925	141 837	141 837
Cash/cash equivalents at the year end:	141 837	13 861	1 239	144 502
Source: MBRR A7				T 5.9.1

Chapter 5

COMMENT ON CASH FLOW OUTCOMES

The net cash flow from operating activities compared to the prior year indicates a major change, meaning the municipality spend more on suppliers and employees. The net cash flow from investing activities compared to the prior year increased due to capital assets payments. The net cash flow from financing activities shows a decrease as compared to the previous year due to loan repayments & finance leases.

T5.9.1.1

Chapter 5

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.

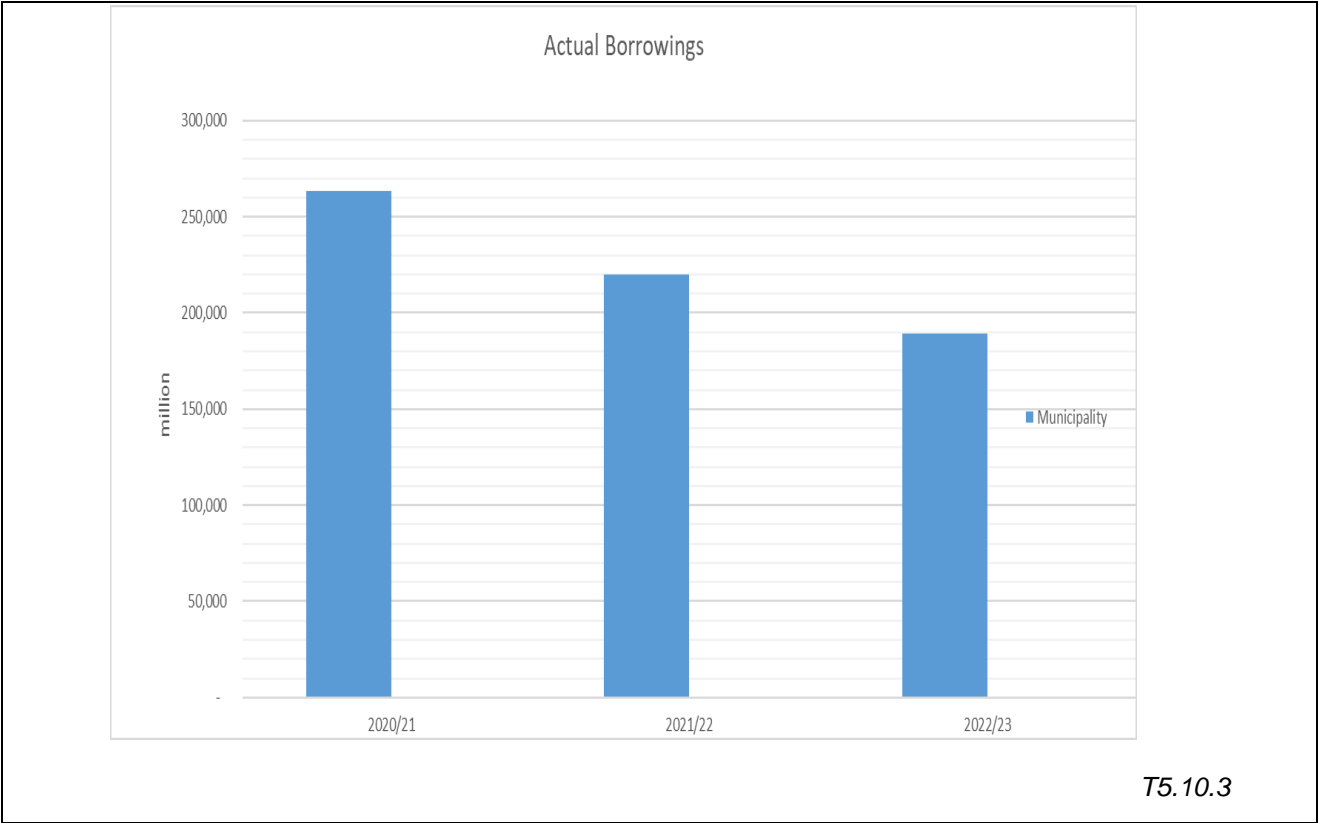
T5.10.1

Chapter 5

Actual Borrowings: Year 2021-2023			
Instrument	2020/21	2021/22	2022/23
R' 000			
Municipality			
Long-Term Loans (annuity/reducing balance)	249,191	219,078	188,383
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases	13,898	1,043	950
PPP liabilities	-	-	-
Finance Granted By Cap Equipment Supplier	-	-	-
Marketable Bonds	-	-	-
Non-Marketable Bonds	-	-	-
Bankers Acceptances	-	-	-
Financial derivatives	-	-	-
Other Securities	-	-	-
Municipality Total	263,089	220,121	189,333
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	-	-	-

T 5.10.2

Chapter 5



Chapter 5

Municipal and Entity Investments			
			R' 000
Investment* type	2020/21	2021/22	2022/23
	Actual	Actual	Actual
<u>Municipality</u>			
Securities - National Government	-	-	-
Listed Corporate Bonds	-	-	-
Deposits - Bank	8,449	75,798	88,421
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	599	516	569
Municipality sub-total	9,048	76,314	88,990
<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:	9,048	76,314	88,990
			<i>T 5.10.4</i>

Chapter 5

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 The investment increased as compared to prior year mainly because of investments made during the year.

T5.10.5

Chapter 5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

Mogale City Local Municipalities does not have Public Private Partnerships.

T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

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.

According to the approved policy and the National Treasury Regulations, a SCM Policy needs to be reviewed annually by the Accounting Officer and proposals for amendment must be submitted to Council. The policy was amended and approved on 14 June 2022 under Council Item K(ii) 1 (06/2022). Subsequent the changes in the Preferential Procurement Regulations 2022, the policy was amended again on 31 January 2023 as per item K(ii) 3 (01/2023) to ensure alignment with the new regulations, 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 section is the custodian of the approved Supply Chain Management Policy and ensures implementation and compliance to the said approved policy. Furthermore, the section is a support function for all business units within 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 section is divided into the following sub-section which provide a specific function in ensuring efficient procurement of goods and/or services that support service delivery:

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.

Chapter 5

Contract Management

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

Logistics Management

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

Mogale City Local Municipality utilizes Central Suppliers Database to procure goods and services from prospective suppliers as per the National Treasury instruction No.4 of 2016/17. The challenge the municipality is facing is that SCM Regulations require 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 in 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 2023 there were 7 vacant positions on the organogram.

Bid Committees

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 two groups to perform the evaluation of tenders, i.e. Group A and Group B. The members of the two groups are independent from each other, with the chairperson in each group. Rules and procedures governing the functioning of the above-mentioned 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 it meets on an ad hoc basis to deal with the drafting of specification as and when required with the assistance from the SCM section.

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 the Municipal Manager.
- The manager and other senior staff from the relevant department as approved by the Municipal Manager.
- At least one SCM practitioner and one legal representative.

Chapter 5

- Any external experts as approved by the Municipal Manager, when necessary.

Bid Evaluation Committees:

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
Andre Botes	Acting Executive Manager: IDS	Chairperson	July 2022– June 2023
Advocate Maria Makhoana	Assistant Manager: Legal Services	Member	July 2022– June 2023
William Nchefu	Manager: Public Safety	Member (Resigned on 24/01/2023)	July 2022– June 2023
Ofentse Lebethe	Manager: Sports & Recreation	Member (Joined on 07/02/2023)	July 2022– June 2023
Tefo Kelebonye	Manager: Human Settlements	Member	July 2022– June 2023
Maropeng Mokhatla	Senior Practitioner: Demand Management	Member	July 2022– June 2023
Sonti Rakhatoe	Senior Administrator: Acquisition	Member (withdrawn from the committee on the 27/09/2022)	July 2022– June 2023
Damaria Segaletsho	Secretariat	Secretariat (Resigned on 03/02/2023)	July 2022– June 2023
Motshidisi Maisela	Secretariat	Secretariat (Joined on 07/02/2023)	July 2022– June 2023

The Bid Evaluation Committee met on the following dates in the 2022/2023 financial year to consider and evaluate tender reports received.

July – Sept 2022	Oct – Dec 2022	Jan – March 2023	April – June 2023
12/08/2022	10/10/2022	06/01/2023	03/04/2023
22/08/2022	20/10/2022	16/01/2023	13/04/2023
29/09/2022	27/10/2022	24/01/2023	14/04/2023
21/09/2022	10/11/2022	26/01/2023	25/04/2023
26/09/2022	14/11/2022	30/01/2023	11/05/2023
29/09/2022	12/12/2022	01/02/2023	18/05/2023
	21/12/2022	10/02/2023	31/05/2023
		16/02/2023	01/06/2023
		23/02/2023	02/06/2023
		02/03/2023	05/06/2023

Chapter 5

		23/03/2023	21/06/2023
		30/03/2023	

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
Madikana Thenga	Executive Manager: Integrated Environmental Management	Chairperson	1 April 2023 – June 2023
Justin Baloyi	Manager: Legal Services	Member	1 April 2023 – June 2023
Given Masuku	Manager: Energy Services	Member	1 April 2023 – June 2023
Thozama Madikana	Manager: Fleet Management	Member	1 April 2023 – June 2023
Granny Mogatoo	Assistant Practitioner: Acquisition Management	Member	1 April 2023 – June 2023
Benita Coetzee	Secretariat	Secretariat	1 April 2023 – June 2023

The Bid Evaluation Committee met on the following dates in the 2022/2023 financial year to consider and evaluate tender reports received.

July – Sept 2022	Oct – Dec 2022	Jan – March 2023	April – June 2023
			26/04/2023
			04/05/2023
			09/05/2023
			10/05/2023
			11/05/2023
			24/05/2023
			29/05/2023
			21/06/2023
			23/06/2023

The BEC Committee quorum is reached when 50%+1 members attended in person. Departments are represented by additional members also appointed by the Accounting Officer as per SCM Policy regulation 28.

Bid Adjudication Committee:

The committee must consist of 6 members that includes the Chief Financial Officer and senior supply chain practitioner. For this to remain a committee of senior managers, there will always be at least 3 Executive Managers at the BAC meetings (50% + 1).

The following were permanent Bid Adjudication Committee members from 1 July 2022 until 31 December 2022.

Name	Position	Designation	Duration
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Chapter 5

Binang Monkwe	Acting Chief Financial Officer	Chairperson	July 2022 – December 2022
Samukelisiwe Mdlalose	Acting Executive Manager: Integrated Environmental Management	Member (Resigned on 12/01/2023)	July 2022 – December 2022
Vuyani Bekwa	Acting Executive Manager: CSS	Member (Resigned from MCLM)	July 2022 – December 2022
Eunice Segathle-Lesejane	Acting Executive Manager: Corporate Support Services	Member (Resigned on 23/01/2023)	July 2022 – December 2022
Maloto Phogole	Acting Manager: SCM	Member (Resigned on 11/01/2023)	July 2022 – December 2022
Damaria Segaletsho	Admin Officer: Secretariat	Secretariat	July 2022 – December 2022

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

July – Sept 2022	Oct – Dec 2022	Jan – March 2023	April – June 2023
02/09/2022	02/11/2022		
19/09/2022	11/11/2022		
16/09/2022	18/11/2022		
30/09/2022	25/11/2022		

The following were permanent Bid Adjudication Committee members from 01 January 2023 until 30 June 2023.

Name	Position	Designation	Duration
Binang Monkwe	Chief Financial Officer	Chairperson	January 2023 – June 2023
Mike Dube	Executive Manager: Corporate Support Services	Member	January 2023 – June 2023
Nomkita Fani	Executive Manager: Economic Development	Member	February 2023 – June 2023
Lovey Modiba	Executive Manager: Community Development Services	Member	January 2023 – June 2023
Sbusiso Mthembu	Manager: SCM	Member	January 2023 – June 2023
Damaria Segaletsho	Secretariat	Secretariat (Resigned on 30/06/2023)	February 2023 – June 2023

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

July – Sept 2022	Oct – Dec 2022	Jan – March 2023	April – June 2023
		27/01/2023	19/04/2023
		24/02/2023	18/05/2023

Chapter 5

		28/03/2023	19/05/2023
			02/06/2023
			26/06/2023

No Councillors serve on any of the bid committees and may not attend any of the Bid Committees as an observer. The municipality awarded 15 bids which are rates based except for one which amounts to R1 582 000.00. The municipality advertised and awarded 16 RFQ's (above R200 000) amounting to R1 315 651 excluding rates-based awards. Seven of these were awarded to woman owned companies and five awarded to youth owned companies.

The municipality issued and awarded RFQ's (below R200 000) as indicated in the table below:

Number of RFQs Issued	Mogale Based Awards	Outside Mogale Awards
778	R3 934 815.75	R64 594 504.35

Section 112(o) of MFMA: the procurement of goods and services by municipalities or municipal entities through contracts procured by other organs of state. 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 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 Statement.

Contract Management and Monitoring

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.

During the year under review, the contract register consisted of projects, which were made spread as follow:

Department	Number of Contracts as at June 2023
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Chapter 5

CDS	14
CSS	20
FMS	19
IEM	9
EDS	1
SIP	3
IDS (UMS)	21
IDS (PWRT)	22
Total	109

Unsolicited bids

No unsolicited bids were accepted by the Municipality during the year under review.

Competency levels of officials involved in Supply Chain Management

All 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 and the SCM Manager who joined the municipal on the 01 January 2023.

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.

T 5.12.1

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 prepared the 2022/23 financial statements in accordance with GRAP Standards.

T 5.13.1

Chapter 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement... must be audited annually by the Auditor-General.

The overall audit outcome of the Municipality is qualified with findings. The outcome stagnated when compared to the prior financial year. The main contributor relates to material limitations that have been identified in the annual financial statements and annual performance report submitted for audit as well as material non-compliance noted during the audit.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2021/22

6.1 AUDITOR GENERAL REPORTS YEAR 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>

Chapter 6

<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>
<p>Property, plant and equipment – Incomplete and misstated assets register</p> <p>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.</p> <p>The following issues on the asset register:</p> <p>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</p> <p>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</p> <p>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</p> <p>d) The fields below in asset registers were not completed for some assets:</p> <ul style="list-style-type: none"> • Asset No • Registration No • Condition grading • Combined grade • Location 	<p>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.</p>

Chapter 6

<p>Investment property register duplicated and property not belong to municipality</p> <p>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.</p>	<p>All investment properties will be verified through deed registry and properties which do not belong to the municipality will be removed.</p>
<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>

Chapter 6

<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 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). •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>Deviation was done in accordance with supply chain management policy therefore Municipal manager empowered by said regulation 36 of supply chain management policy</p>
<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>

Chapter 6

<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 not submit declarations of interest (MBD 4 form) as required by legislation.</p>	<p>Checklist is being developed and serve as an 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>

Chapter 6

<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>	
<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>	<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>
<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> <p style="text-align: right;">T6.2.1</p>	

Auditor-General Report on Service Delivery Performance 2021/22	
<p>Audit Report Status*:</p>	<p style="text-align: center;">Qualified</p>
<p>Audit of Predetermined Objectives (AOPO)</p>	
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>	<p>Departments to conduct quality review on their reported information in line with the supporting information</p>
<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>	<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>
<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> <p style="text-align: right;">T6.2.2</p>	

Chapter 6

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2022/23

6.2 AUDITOR GENERAL REPORT YEAR 2022/23

Auditor-General Report on Financial Performance 2022/23	
Audit Report Status*:	Qualified
Non-Compliance Issues	
Remedial Action Taken	
Matters affecting the auditor's report	
COAF 38 - Property Plant & Equipment (PPE) Prior year finding - Adjustments passed by management	Management will provide a correcting journal with sufficient supporting documents. The supporting document will be the recalculations of remaining useful lives (RUL) affected by applying a consistent assumption methodology.
<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> <p style="text-align: right;">T6.2.1</p>	
Auditor-General Report on Service Delivery Performance 2022/23	
Audit Report Status*:	Disclaimer
Audit of Predetermined Objectives (AOPO)	
Non-Compliance Issues	
Remedial Action Taken	
COAF 10 - Number of settlements provided with chemical toilets not accurate.	Listing to be corrected in 2023/24 financial year.
COAF 11 - Accuracy and completeness of number of informal households provided with tankered water.	Listing to be corrected in 2023/24 financial year.
COAF 12 - Issues on measures to improve performance and reasons for variances.	<ol style="list-style-type: none"> 1. Capture measures taken to improve performance in line with the recorded explanation of variance 2. Submit valid evidence supporting the recorded measures taken to improve performance
COAF 17 - Number of settlements provided with tankered water issues identified.	The municipality has embarked on the internal sourcing of the service. Correction of the listing to be done in 2023/24.
COAF 19 - Incorrect method of calculation.	Standardize the method of calculation recorded on the TID with the Calculation schedule to be submitted for Audit.

Chapter 6

COAF 25 - Issues noted on the Number of informal settlements with access to solid waste removal service.	<ol style="list-style-type: none"> 1. Review the SOP for waste removal 2. Submit supporting evidence (weekly schedules) signed by the Drivers and supervisors. 3. Submit quarterly reports signed by the Manager in support of the weekly schedules
COAF 26 - Overstatement of the reported achievement - Number of settlements provided with vacuum services.	<ol style="list-style-type: none"> 1. Verify the settlements provided with vacuum services. 2. Separate the municipal sites from the settlement's lists. 3. Verify the service rendered in line with the invoices.
COAF 35 - Insufficient audit evidence to corroborate the accuracy of the achievement reported in the APR.	<ol style="list-style-type: none"> 1. Submit the supporting evidence in line with SANS Standards. 2. Submit a separate list of areas and parameters tested on a monthly basis.
COAF 40: Indicators limitation of scope.	<ol style="list-style-type: none"> 1. Submission of the signed Project plans and Milestone certificates. 2. Review the TIDs to ensure that they are consistent with the calculations used for Progress reporting.
<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> <p style="text-align: right;">T6.2.2</p>	

Chapter 6

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 xx to xx, which comprise the statement of financial position as at 30 June 2023, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts 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 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 2023, and its financial performance and cash flows for the year then ended in accordance with the Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA).

Basis for qualified opinion

Property, plant and equipment – restatement in corresponding amounts

3. I was unable to obtain sufficient appropriate audit evidence for the restatement of the corresponding amounts for other assets, due to inconsistencies noted from the information submitted to support the remaining useful life assessment used in determining the restatement disclosed in note 48. I was unable to confirm the restatement by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to the other assets corresponding figure stated at R92 113 324 and the related depreciation in note 10 to the financial statements.

Context for opinion

4. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
5. I am independent of the public entity in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Chapter 6

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairments – receivables

8. As disclosed in note 40 to the financial statements, material impairments of R331 114 214 (2022: R266 202 205) was incurred as a result of a decrease in prospects of recovering such debts.

Material losses – electricity

9. As disclosed in note 42 to the financial statements, material electricity losses of R112 911 325 (2021-2022: R122 399 864) were incurred, which represents 11.64% (2021-2022: 12.58%) of total electricity purchased.

Material losses – water

10. As disclosed in note 42 to the financial statements, material water losses of R135 792 678 (2021-2022: R122 932 172) were incurred, which represents 30.79% (2021-2022: 32.75%) of total water purchased. Technical losses amounted to R66 193 161 (2021-2022: R56 685 952) and were due to prepaid and conventional water meter audits, repairs and replacement. Non-technical losses amounted to R69 599 517 (2021-2022: R66 246 220) and were due to non-functional bulk water meters.

Restatement of corresponding figures

11. As disclosed in note 48 to the financial statements, the corresponding figures for 30 June 2023 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2022.

Other matters

12. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited disclosure notes

13. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed 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

14. Supplementary information was provided in the financial statements on whether resources were obtained and used according to the legally adopted budget. The supplementary budget information set out on pages XX to XX does not form part of the financial statements and is presented as additional information.

Chapter 6

Responsibilities of the accounting officer for the financial statements

15. 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 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.
16. 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.

Responsibilities of the auditor-general for the audit of the financial statements

17. 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.
18. 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

19. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected key performance area presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
20. I selected the following key performance area presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected a key performance area that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Key performance area	Page numbers	Purpose
Basic Service Delivery and Infrastructure Development	[XX]	To deliver affordable, quality and sustainable services to communities

Chapter 6

21. I evaluated the reported performance information for the selected key performance area against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

22. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the [reasons provided for any over- or underachievement of targets / measures taken to improve performance

23. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

24. The material findings on the reported performance information for the selected key performance area are as follows:

Basic Service Delivery and Infrastructure Development

Various indicators

25. I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

Indicator	Target	Reported achievement
Number of stand pipes connected	1500	916
Number of informal settlements with access to solid waste removal service	19	19
% Process equipment's & process units refurbished in line with the plan at Magaliesburg	100%	99%
% implementation of milestones in line with the project plan- Prt-	100%	100%

Chapter 6

Indicator	Target	Reported achievement
Pr7: Muldersdrift Roads And Stormwater Rs		
% Process equipment's & process units refurbished in line with the plan at Percy Stewart WWTW	100%	47%
% Process equipment's & process units refurbished in line with the plan at Flip Human WWTW	100%	22%
% Completion of maintenance milestones in line with maintenance plan	70%	1,77%
% implementation of milestones in line with the project plan- Prt-Pr15 Western Rural Areas Roads And Stormwater Rs	100%	100%

26. Based on audit evidence, the actual achievements for 5 (five) indicators did not agree to what was reported. I could not determine the actual achievements, but I estimated them to be materially less. Consequently, the targets were not achieved, the under achievements on the targets were more than reported and the achievements against the targets were lower than reported.

Indicator	Target	Reported achievement
No. of settlements provided with Chemical Toilets	89	87
No. of settlements/areas provided with tankered water	130	131
No. of settlements provided with vacuum services	45	45
% implementation of milestones in line with the project plan- Prt-Robin Road Extension	100%	80%
% Compliance of potable water with national water quality standards	97%	99%

Other matters

27. I draw attention to the matters below.

Achievement of planned targets

28. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

29. The municipality plays a key role in delivering services to South Africans. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages [xx to xx].

Chapter 6

management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

32. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
33. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
34. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual Financial Statements

35. 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 cash flow statement, non-current assets, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, but the supporting records that could not be provided resulted in the financial statements receiving a qualified audit opinion.

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 amounting to R18 946 822 as disclosed in note 53 to the annual financial statements, as required by section 62(1) (d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with SCM regulations 36(1).
38. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R41 516 197, as disclosed in note 54 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.

Procurement and contract management

39. Sufficient appropriate audit evidence could not be obtained that contracts were extended or modified with the approval of a properly delegated official as required by SCM Regulation 5.
40. The performance of contractors or providers was not monitored on a monthly basis, as required by section 116(2) (b) of the MFMA. Similar non-compliance was also reported in the prior year.

Chapter 6

41. The contract performance and monitoring measures were not in place to ensure effective contract management, as required by section 116(2) (c) (ii) of the MFMA. Similar non-compliance was also reported in the prior year.
42. 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).

Consequence management

43. 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.
44. 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.
45. 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.

Other information in the annual report

46. The accounting officer is responsible for the other information included in the annual report, which includes the directors' report, the audit committee's report and the company secretary's certificate, as required by the Companies Act 71 of 2008. The other information referred to does not include the separate financial statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported on in this auditor's report.
47. My opinion on the separate financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
48. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the consolidated and separate financial statements and the selected material indicators in the scoped-in programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
49. 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.

Chapter 6

Internal control deficiencies

50. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
51. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
52. 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.
53. 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.
54. 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.
55. Management did not implement proper record keeping in a timely manner to ensure that complete, relevant, and accurate information is accessible and available to support the performance records. There are inadequate preparation & review controls over processing of transactions as transactions are processed without the adequate supporting evidence.
56. The preparation & review processes put in place were not effective in ensuring that the financial statements and the annual performance report are free from material misstatements.
57. Adequate reconciliation controls were not implemented to ensure that the asset register reconciles to the physical assets, and to the financial statements.

Chapter 6

Other reports

58. I draw attention to the following engagement conducted by Special Investigating Unit (SIU).

This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

59. The SIU is investigating the allegations of 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 2023



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Chapter 6

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected development priorities and on the Municipality's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

Chapter 6

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Chapter 6

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003	Section 1 - Paragraph (a), (b) & (d) of the definition: irregular expenditure Sections 87(5)(b), 87(5)(d), 87(5)(d)(i), 87(5)(d)(iii), 87(6)(c), Sections 87(8), 88(1)(a), 90(1), 90(2)(a), 90(2)(b), 95(d), Sections 96(2)(a), 96(2)(b), 97(e), 97(f), 97(h), 97(i), 99(2)(a), Sections 99(2)(b), 99(2)(c), 99(2)(g), 102(1), 102(2)(a), Sections 112(1)(j), 116(2)(b), 116(2)(c)(ii), 122(1), 126(2)(b), Sections 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170, 172(3)(a), Section 172(3)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 73(1), 73(2), 75(1), 75(2)
MFMA: Municipal Investment Regulations, 2005	Regulations 3(2), 3(3), 5(4), 6, 6(8)(b), 7, 10(1), 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2005	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), Regulations 17(1)(a), 17(1)(b), 17(1)(c), 19(a), Regulations 21(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e), Regulations 28(1)(a)(ii), 29(1)(a), 29(1)(b), 29(5)(a)(ii), Regulations 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1)(c), Regulations 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), Regulations 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
Municipal Systems Act 32 of 2000	Section 93B(a), 93C(a)(iv)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulations 17, 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)

Chapter 6

Legislation	Sections or regulations
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), Regulations 6(6), 6(8), 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), Regulations 9(1), 10(1), 10(2), 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Companies Act 71 of 2008	Sections 45(2), 45(3)(a)(ii), 45(3)(b)(i), 45(3)(b)(ii), 45(4), Sections 46(1)(a), 46(1)(b), 46(1)(c), 112(2)(a)
Municipal Finance Management Act 56 of 2003	Section 1 - Paragraph (a), (b) & (d) of the definition: irregular expenditure Sections 87(5)(b), 87(5)(d), 87(5)(d)(i), 87(5)(d)(iii), 87(6)(c), Sections 87(8), 88(1)(a), 90(1), 90(2)(a), 90(2)(b), 95(d), Sections 96(2)(a), 96(2)(b), 97(e), 97(f), 97(h), 97(i), 99(2)(a), Sections 99(2)(b), 99(2)(c), 99(2)(g), 102(1), 102(2)(a), Sections 112(1)(j), 116(2)(b), 116(2)(c)(ii), 122(1), 126(2)(b), Sections 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170, 172(3)(a), Section 172(3)(b)
MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 73(1), 73(2), 75(1), 75(2)
MFMA: Municipal Investment Regulations, 2005	Regulations 3(2), 3(3), 5(4), 6, 6(8)(b), 7, 10(1), 12(2), 12(3)
MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(b), 10(1)

T.6.2.3

Chapter 6

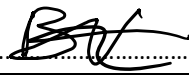
COMMENTS ON AUDITOR-GENERAL'S OPINION 2022/23:

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..... 19/12/2023

GLOSSARY

GLOSSARY

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

GLOSSARY

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

GLOSSARY

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

APPENDICES

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

COUNCILLORS ATTENDANCE REPORT TO COUNCIL MEETINGS JULY 2022 TO NOVEMBER 2023

LEGENDS

LEGENDS

- ✓ In attendance
- [X] Absent with an apology
- X Absent without an apology
- ☐ No meeting

N o.	NAME	JU L	AU G	AU G	SEP T	OC T	OC T	NOV	zDEC	JAN	FEB	FEB	MAR	APR	MAY	JUN
		21 202 2	16 202 2	30 202 2	NON E	10 202 2	28 202 2	NON E	02 2022	31 2022	02 2023	28 2023	NONE	20 2023	25 2023	20 2023
1.	BADENHORS T A M								✓	✓	✓	✓	✓	✓	✓	✓
2.	COCHRANE S L A								✓	✓	✓	✓	✓	✓	✓	✓
3.	DABHELIA S A								✓	✓	✓	✓	✓	✓	✓	✓
4.	DAVID D S								✓	✓	✓	✓	✓	✓	✓	✓
5.	DU TOIT L E								✓	✓	✓	✓	✓	✓	✓	✓
6.	GOVINDASA M Y S								✓	✓	✓	✓	✓	✓	[N]	✓
7.	GOUWS LJ								✓	✓	✓	✓	✓	✓	✓	✓
8.	GRAY T M								✓	✓	✓	✓	✓	✓	✓	✓
9	HLEZA M A								✓	✓	✓	✓	✓	✓	✓	✓

APPENDICES

N o.	NAME	JU L 21 2022	AU G 16 2022	AU G 30 2022	SEP T NON E	OC T 10 2022	OC T 28 2022	NOV NON E	zDEC 02 2022	JAN 31 2022	FEB 02 2023	FEB 28 2023	MAR NONE	APR 20 2023	MAY 25 2023	JUN 20 2023
10	HOLTZHAUSEN JJ								✓	✓	✓	✓	✓	✓	✓	✓
11	JOOSTE A								✓		✓	✓	✓	✓	✓	✓
12	KHOLM V								✓		✓	✓	✓	✓	✓	✓
13	KHUMALO VB								✓		✓	✓	✓	✓	✓	✓
14	KOEBOEKAE MJ								✓		✓	✓	✓	✓	✓	✓
15	KOTO L								✓		✓	✓	✓	✓	✓	✓
16	KOTZÉ JN								✓	✓	✓	✓	✓	✓	✓	✓
17	KUBAYI BA								✓	✓	✓	✓	✓	✓	✓	✓
18	LEBESA SL								✓	✓	✓	✓	✓	✓	✓	✓

APPENDICES

N o.	NAME	JU L	AU G	AU G	SEP T	OC T	OC T	NOV NON E	zDEC 02 2022	JAN 31 2022	FEB 02 2023	FEB 28 2023	MAR NONE	APR 20 2023	MAY 25 2023	JUN 20 2023
		21 202 2	16 202 2	30 202 2	NON E	10 202 2	28 202 2									
19	LEKAGANE KE								✓	✓	✓	✓	✓	✓	✓	✓
20	LEKOTO L								✓	✓	✓	✓	✓	✓	✓	✓
21	LEPHADI M R								✓	✓	✓	✓	✓	✓	✓	✓
22	LESUTHU E L L								✓	✓	✓	✓	✓	✓	✓	✓
23	LIEBENBERG J								✓	✓	✓	✓	✓	✓	✓	✓
24	MAHNE E								✓	✓	✓	✓	✓	✓	[N]	✓
25	MAKGATHO F M								✓	✓	✓	✓	✓	✓	✓	✓
26	MANDYU K														✓	✓
26	MANKAZANA C M								✓	✓	✓	✓	✓	✓	✓	✓
27	MATSHABA								✓	✓	✓	✓	✓	✓	✓	✓

APPENDICES

N o.	NAME	JU L 21 2022	AU G 16 2022	AU G 30 2022	SEP T NON E	OC T 10 2022	OC T 28 2022	NOV NON E	zDEC 02 2022	JAN 31 2022	FEB 02 2023	FEB 28 2023	MAR NONE	APR 20 2023	MAY 25 2023	JUN 20 2023
	P L															
29	MKRUQULI X L								✓	✓	✓	✓	✓	✓	✓	✓
30	MODIKO D M								✓	✓	✓	✓	✓	✓	✓	✓
31	MODISE P								✓	✓	✓	✓	✓	✓	✓	✓
32	MOEKETSI L R								✓	✓	✓	✓	✓	✓	✓	✓
33	MOGOJE M M								✓	✓	✓	✓	✓	✓	[✓] for all 3 meetings	✓
34	MOKOTO R J								✓	✓	✓	✓	✓	✓	✓	✓
35	MOLEBA L W								✓	✓	✓	✓	✓	✓	✓	✓
36	MOLEFE B V								✓	✓	✓	✓	✓	✓	✓	✓
37	MORAKE G K								✓	✓	✓	✓	✓	✓	✓	✓

APPENDICES

N o.	NAME	JU L 21 202 2	AU G 16 202 2	AU G 30 202 2	SEP T NON E	OC T 10 202 2	OC T 28 202 2	NOV NON E	zDEC 02 2022	JAN 31 2022	FEB 02 2023	FEB 28 2023	MAR NONE	APR 20 2023	MAY 25 2023	JUN 20 2023
38	MORALOO S								✓	✓	✓	✓	✓	✓	✓	✓
39	MURAVHA J O								✓	✓	✓	✓	✓	✓	✓	✓
40	MOSALA M C								✓	✓	✓	✓	✓	✓	[N]	✓
41	MOTLHOPHE K								✓	✓	✓	✓	✓	✓	✓	✓
42	MUNYAJI W								✓	✓	✓	✓	✓	✓	✓	✓
43	MUNYAI R E								✓	✓	✓	✓	✓	✓	✓	✓
44	NAUDÉ M C G								✓	✓	✓	✓	✓	✓	✓	✓
45	NDAMASE M								✓	✓	✓	✓	✓	✓	✓	✓
46	NGOBENI F								✓	✓	✓	✓	✓	✓	✓	✓

APPENDICES

N o.	NAME	JU L 21 2022	AU G 16 2022	AU G 30 2022	SEP T NON E	OC T 10 2022	OC T 28 2022	NOV NON E	zDEC 02 2022	JAN 31 2022	FEB 02 2023	FEB 28 2023	MAR NONE	APR 20 2023	MAY 25 2023	JUN 20 2023
47	NHLAPO N								✓	✓	✓	✓	✓	✓	✓	✓
48	NIEWENHUIZ EN D								✓	✓	✓	✓	✓	✓	[v]	✓
49	NKOSI B E								✓	✓	✓	✓	✓	✓	✓	✓
50	NTANDO T								✓	✓	✓	✓	✓	✓	✓	✓
51	NTSHABELE L L								✓	✓	✓	✓	✓	✓	✓	✓
52	NTSHANGAS E K C								✓	✓	✓	✓	✓	✓	✓	✓
53	NQOSA M M								✓	✓	✓	✓	✓	✓	✓	✓
54	PANNALL JL								✓	✓	✓	✓	✓	✓	✓	✓
55	PII L P								[v]	✓	✓	✓	✓	✓	✓	✓
56	RAMAISA T								✓	✓	✓	✓	✓	✓	✓	✓
57	RESHA L G								✓	✓	✓	✓	✓	✓	✓	✓

APPENDICES

N o.	NAME	JU L 21 202 2	AU G 16 202 2	AU G 30 202 2	SEP T NON E	OC T 10 202 2	OC T 28 202 2	NOV NON E	zDEC 02 2022	JAN 31 2022	FEB 02 2023	FEB 28 2023	MAR NONE	APR 20 2023	MAY 25 2023	JUN 20 2023
58	SEGAPELA N G								✓	✓	✓	✓	✓	✓	✓	✓
59	SELE L G								✓	✓	✓	✓	✓	✓		✓
60	SELEKE J B								✓	✓	✓	✓	✓	✓	✓	✓
61	SITHOLE N A								✓	✓	✓	✓	✓	✓	✓	✓
62	STEENKAMP T J								✓	✓	✓	✓	✓	✓	✓	✓
63	STEYN A								✓	✓	✓	✓	✓	✓	✓	✓
64	TABIWA P S								✓	✓	✓	✓	✓	✓	✓	✓
65	TAUNYANE M H								✓	✓	✓	✓	✓	✓	✓	✓
66	TAPANI T J								✓	✓	✓	✓	✓	✓	✓	✓
67	THUPANE D M								✓	✓	✓	✓	✓	✓	✓	✓
68	TOERIEN D												✓	✓	✓	✓
69	TSHOSE L T								✓	✓	✓	✓	✓	✓	✓	✓

APPENDICES

N o.	NAME	JU L	AU G	AU G	SEP T	OC T	OC T	NOV NON E	zDEC 02 2022	JAN 31 2022	FEB 02 2023	FEB 28 2023	MAR NONE	APR 20 2023	MAY 25 2023	JUN 20 2023
		21 202 2	16 202 2	30 202 2	NON E	10 202 2	28 202 2									
70	TRUMP M L								✓	✓	✓	✓	✓	✓	✓	✓
71	VAN D WESTHUIZE N CJ								✓	✓	✓	✓	✓	✓		[✓]
72	VAN LOGGERENB ERG A								✓	✓	✓	✓	✓			
73	WEHINGER- MAGUIRE Z								✓	✓	✓	✓	✓	✓	✓	✓
74	WITBOOI N D								✓	✓	✓	✓	✓	✓	✓	✓
75	SEGOLODI														✓	✓
76	XHALE N T								✓	✓	✓	✓	✓	✓	✓	✓
77	ZWANKHUIZ EN LW								✓	✓	✓	✓	✓	✓	✓	✓

APPENDICES

Concerning T A

Ward committees are expected to hold meetings, work with the councillors to identify community needs, make recommendation to council, receive feedback and communities, assist ward the councillor to attend to community complaints, facilitate the implementation of projects and prioritize community needs.

T A.1

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 80 Committees	Section 80 committees advise the Mayoral Committee on policy matters and make recommendations to council.
Section 79 Committees	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.
TB	

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

MANAGERS IN MOGALE CITY LOCAL MUNICIPALITY 2022/23	
Third Tier Structure	
DEPARTMENT	MANAGER (STATE TITLE AND NAME)
Municipal Manager	Manager: Operations Support Mr. M Maqeba
	Manager: Internal Auditing Mr.. K Vahed
Chief Audit Executive	Manager: Corporate Ethics Mr. A Thalane
	Manager: Budget & Treasury R Mukwevho
Municipal Financial Services	Manager: Expenditure Management Ms M S Van Niekerk
	Manager: Credit Control Mr T P Tebjane
	Manager: Supply Chain Management Mr S Mthembu
	Manager: Revenue Management Ms N Memezi
	Manager: Property Valuations Ms C Kuhn
	Manager: Performance Monitoring and Evaluation Ms V Ramadie
Operations Management (Previously known as Strategic management Services)	Manager: Integrated Development Planning Mr T V Legodi
	Manager: Co-operative Governance Ms L Mphefo

APPENDICES

MANAGERS IN MOGALE CITY LOCAL MUNICIPALITY 2022/23	
Third Tier Structure	
DEPARTMENT	MANAGER (STATE TITLE AND NAME)
	Manager: Municipal Governance Support Services Mr S Siyotula
	Manager: Corporate Communication & Customer Care Mr A Amod
	Manager: Strategic Planning Ms J Janeke
Corporate Support Services	Manager: Corporate Administration Ms E Segatlhe
	Manager: Legal Services Mr J Baloyi
	Manager: Human Capital Management Ms L Fakazi
	Manager: Information Communication Technology Ms K. Ndelu
Economic Development Services	Manager: Special Economic Initiatives Mr A M S Phate
	Manager: Building Development Management Ms. B.T Mahlo
	Manager: Tourism Development Ms M Hlatshwayo
	Manager: Enterprise & Rural Development Mr. V.N Bekwa
	Manager: Development Planning Ms G M Turner
Strategic Investment Programmes	Manager: Human Settlements and Real estate Mr T Kelebonye

APPENDICES

MANAGERS IN MOGALE CITY LOCAL MUNICIPALITY 2022/23	
Third Tier Structure	
DEPARTMENT	MANAGER (STATE TITLE AND NAME)
	Manager: Catalytic programmes Vacant
	Manager: Investment Programmes Vacant
Infrastructure Development Services	Manager: Energy Planning and Customer services G Masuku
	Manager: Water Services Mr D Mkhonto
	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 (Parks and cemeteries) Mr Mashudu Gavhi
	Manager: Environmental Planning, Coordination & Climate Change Ms S P Mdlalose
	Manager: Integrated Waste Management Mr T D Nyokana
Community Development	Manager: Motor Vehicle and Driver Licensing and Registration K Mthetwa

APPENDICES

MANAGERS IN MOGALE CITY LOCAL MUNICIPALITY 2022/23

Third Tier Structure

DEPARTMENT	MANAGER (STATE TITLE AND NAME)
	Manager: Sports, Arts and Culture- Vacant Miss O Lebetho
	Manager: Public Safety Mr P W Nchefu
	Manager: Social Development Ms W N Mjuza

APPENDICES

APPENDIX D – 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
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

APPENDICES

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
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

APPENDICES

APPENDIX E – WARD REPORTING

2022/23 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	12	12	1
2	<p>Ward Councillor: Wandile Mnyaji</p> <p>Ward Committee Members: Tebogo Tsotetsi, Mmathabo Glady Thetehadi, Sthembiso Sithole, Amos Malesa, Kamogelo Khumalo, Sandile Mahaye, Shirley Zwane, Mandla Samuel Vilakazi, Nokukhanya Tembe, Portia Shonisani Themeili</p>	Yes	12	12	1
3	<p>Ward Councillor: Shabier Ahmed Dabhelia</p> <p>Ward Committee Members: Vusimuzi Modikiza, Naeema Ahmed, Sibusiso</p>	Yes	12	12	1

APPENDICES

2022/23 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
	Sithole, Sylvester Keyisi, Dimpho Moepane, Paulinah Masilo, Zacharia Matsepe, Doctor Ngwenya, Kaizer Moyo, Laaeqah Joseph				
4	Ward Councillor: Ntshabele Lucky Lesego Ward Committee Members: Gift Maroane, Katlego Mokonopi, Olga Nokuphiwa Seithamo, Meleko Ernest Thibedi, Meshack Maesimane, Thapelo John Mothibedi, Zoleka Ednah Khoza, Buseka Edith Nobode, Thapelo Sole	Yes	12	12	1
5	Ward Councillor: Motlhope Kabelo Ward Committee Members: Amathe Somdaga, Ntombi Khumalo, Tshepo Ntakane, Mogomotsi Moepeng, Nthabiseng Dintweng, Omphemetse Morake, Louis Mofokeng, Ikgopoleng Priscilla Mpudi, Tshidiso Dhlamini, Thami Khuzwayo	Yes	12	12	1
6	Ward Councillor: Lesuthu Lehlohonolo Lebewana Ward Committee Members: Levy Joseph Segwagwe, Lucky Mahlangu Elliot, Vintonia Beke Mohlala, Pinky	Yes	12	12	1

APPENDICES

2022/23 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
	Stamper, Keabetswe Molefe, Joseph Moloji, Mmamutle Maroganye, Lesley Matlebe, Matala Tsebela, 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, Mpho Masilo, Moses Bongmana	Yes	12	12	1
8	Ward Councillor: Makanzana Cynthia Maria Ward Committee Members: Tebogo Mafuntshayini, Ntombikayise Rejoice Vembani, Tsholofelo Mamkazana, Hendry Kekana, Angeline Morakile, Daecy Ncobo, Tshегоfatso Matlhaku, Queen Neye, Khourisa Victoria Ngob, Dumisani Mashazi	Yes	12	12	1
9	Ward Councillor: Vellile Khumalo. Ward Committee Members: Mpho Shane Maponyane, Thabo Sikhakhane, Angeline Khumalo, Daniel Mokwa, Masabata Baloyi, Simon Ramatjie,	Yes	12	12	1

APPENDICES

2022/23 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
	Palesa Megale, Sikhumbuzo Boqo, Thatayame Mogoiswa, Sibusiso Vilakazi				
10	Ward Councillor: Xhale Nomalungelo Theodorah Ward Committee Members: Obed Rulumente, Mbali Libazi, Mkoka Ngwira, Enoch Mswetsheni, Mcdonald Molefe, Nomsa Mboni, Brenda Yumba, Edmund Malgas, Mzwakhe Khumalo, Royal Ndandani	Yes	12	12	1
11	Ward Councillor: Peter Modise Ward Committee Members: Simon Kekae, Tsebo Monnkgotla, Tshepiso Sebitla, Dipuo Tlholoe, Charmaine Mpete, Tebogo Mathibela, Rose Rakgadi Masetle, Manoko Asina Mokaba, Lydia Khwatya, Lebogang Georinah Kototsi	Yes	12	12	1
12	Alpheus Motloba , Hellen Putu, Thapelo Pheko, Sheila Regina Mpelane, Kenaope Antoinette Mojela	Yes	12	12	1
13	Ward Councillor: Pii Lesego Palesa	Yes	12	12	1

APPENDICES

2022/23 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 Committee Members: Klaas Dikeledi, Skilo Mosinang, Bongani Dlomo, Kgomotso Moeng, Snowy Jwara, Mosidi Moeng, Letlhogonolo Molefe, Lydia Segaille, Simon Matabane, Mutshutshu Ralulimi				
14	Ward Councillor: Khol Moeketsi Vernon Ward Committee Members: Mamoloko Mabje, David Kgobe, Mmagauta Motaung, Vivian Makhamba, Mcdonald Sekgalemo, Mcdonald Sekgalemo, Keolopile Letsholo, Nombulelo Isake, Simon Lershwiti, Godfriet Kupa	Yes	12	12	1
15	Priscilla Mpho Lebeko, Mvelo Inocent Mchunu	Yes	12	12	1
16	Ward Councillor: Muravha Jonas Octavious Ward Committee Members: Precious Lindiwe Mphakathi, Lebogoang Mokhuane, Lydia Nawa, Tonny Steven, Fani Stephen, Mahlole Joseph Motshilela, Sibongile Maisha, Daniel Vusimuzi Ntsume, Simon Kgatsitsoe, Calvin Mudau	Yes	12	12	1

APPENDICES

2022/23 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
17	<p>Ward Councillor: Aletta Van Loggerenberg</p> <p>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</p>	Yes	12	12	1
18	<p>Ward Councillor: Holtzhausen Jacobus Johannes</p> <p>Ward Committee Members: Yvette Clarke, Dirk Wolmarans, Deacon Nortman, Theo Daverin, Yolanda Nortman, Gerrit Bigl, J.S Mollex, Heinrich Van Loggerenberg, Dalene Looock, Zita Hilson</p>	Yes	12	12	1
19	<p>Ward Councillor: Segapela Nyakallo Given</p> <p>Ward Committee Members: Aaron Gabadisi Sesinyi, Lehlo Monolo Molefe, Ezekiel Bodibe, Tshenolo Terence Leburu, Nicolas Munzhedzi, Kagiso Moabi Khuduge, Samuel Abuti Mosadi, Mpho Marumo</p>	Yes	12	12	1

APPENDICES

2022/23 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
20	<p>Ward Councillor: Trump Mark Llewellyn</p> <p>Ward Committee Members:</p> <p>Nimrod Shikwambama, Peter Vilankulu, Daniel Shirinda, Stephen Masilo, Gillian Jacobs, Ntabiseng Nzimande, Valeie Dorfling, Sikhumbuzo, George Manyedi, Magadi Mathilda Huma</p>	Yes	12	12	1
21	<p>Ward Councillor: Du Toit Lynette Estelle</p> <p>Ward Committee Members:</p> <p>Meagan Stander, Malysa Hattingh, Storm Elizabeth, Beyers Van Staden, Wandi Koen, Karel Bolt, Sarel Eybes, Ockert Bouwer, Louisa Sygo, Piet Marais</p>	Yes	12	12	1
22	<p>Ward Councillor: Miller Jade (01 July 2022 – December 2022) replaced by Niewenhuyzen Devin (01 Jan 2023 – 30 June 2023).</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	12	12	1

APPENDICES

2022/23 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	12	12	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	12	12	1
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</p>	Yes	12	12	1

APPENDICES

2022/23 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
	Ngobeni, Benjamin Letsholo, Adeline Rasebitse				
26	<p>Ward Councillor: Louis Whitey Moleba.</p> <p>Ward Committee Members:</p> <p>Patrick Vusimuzi Mohlala, David Thapelo Mogatwe, Eric Steven Ndlovu, Frederick P Sooda, Louisa Nombule Matsa, Andries Tenene Mulambo, Mmati Matoane, Thabo Mamohale, Norah Happy Mathebula, Nicolene Trom</p>	Yes	12	12	1
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	12	12	1

APPENDICES

2022/23 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
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	12	12	1
29	<p>Ward Councillor: Jooste Aloysa</p> <p>Ward Committee Members: Rian Mare, Mornay Engelbrecht, Monique Chantell Smith, Lance Van Vuuren, Marius Van Walt, Jaipalaw Chetty, Monique Chantell Smith, Tania Chapman, Christiaan Koen, Marie Vd Merwe</p>	Yes	12	12	1
30	<p>Ward Councillor: Munyai Resenga Emmanuel</p> <p>Ward Committee Members: Nondumiso Sesinyi, Evelyn Sebege, Pakiso Nzathi, Johannes Petrose, Emmanuel Munyai, Siphon Xontara, Alfred Malatjie, Jeanette Xhama, Sibongile Moloi, Sabatha Masango</p>	Yes	12	12	1

APPENDICES

2022/23 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
31	<p>Ward Councillor: Bernard Victor Molefe L.</p> <p>Ward Committee Members:</p> <p>Boitumelo Sinah Kokota, Foster Tefo Phiri, Lebogang Martha Molutsi, Lebogang Martha Molutsi, Sello Thabiso Tshabedi, Matshidiso Constance Maja, Tryphina Segwai, Moses Lebakeng, Israel Ramokoka, Spiwe Seuntjie Molefe</p>	Yes	12	12	1
32	<p>Ward Councillor: Modiko Dorah Mahappy</p> <p>Ward Committee Members: Mpho Hara, Anna Yende, Nkele Modimokwana, Clara Sambo, Boipelo Mhlathi, Nthabiseng Kobedi, Victor Thavhakhulu, Benedito Chabana, Doroty Seziba, Beauty Kubu</p>	Yes	12	12	1
33	<p>Ward Councillor: Tapani Thizwilondi James</p> <p>Ward Committee Members:</p> <p>Thabo Mokoena, Melida Mmampheko, Evelyn Sithole, Fiven Netshivhambe, Nomsa Zondi, Dingane Abraham Selepe,</p>	Yes	12	12	1

APPENDICES

2022/23 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
	William Moagi, Nobantu Cholo, Joseph Rathogwa, Jeffrey Neluvhada				
34	<p>Ward Councillor: Nhlapo Nhlanhla</p> <p>Ward Committee Members:</p> <p>Godfrey Sekatane, Yumna Maleho, Vuyissile Mondla, Thabo Kaime, A.M. Mtanzi, Khantso Mokhatsi, Thokozani Zwane, Boikie Madonsela, Nomsa Manda, Selina Nxumalo,</p>	Yes	12	12	1
35	<p>Ward Councillor: Witbooi Nenzane David</p> <p>Ward Committee Members:</p> <p>Nokuthulala Vilakazi, Spiwe Mdakane, Mzwanele Lucky Ntloko, Sinalo Ndlela, Sheshaba Nelson Ndlovu, Israel Vusi Seseko, Elias Dikome, Gift Maphisa, Busisiwe Mbuta ,Boitumelo Ngwamba,</p>	Yes	12	12	1
36	<p>Ward Councillor: Mokoto Ramilo Johannes</p> <p>Ward Committee Members:</p> <p>David Selemogo, Keneilwe Mtimkulu, Chris Mukaki, Paulos Maphosa, Thabo</p>	Yes	12	12	1

APPENDICES

2022/23 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
	Mosia, Dekeledi Pretty Shilaluke, Donald M Lougin, Charlotte Malatji, Angello Mabundla, Dikgang Monnane				
37	Ward Councillor Pannall Jaqueline Lynette Ward Committee Members: Matsedeso Florina Mpsa, Veronica Loupos, Patrick Maile, Chris Marais, Jacques Kruger, Tshepo Oscar Makhla, Patience Matthews, Jenine Bezuidenhout, Stefan Erdman, Haworth Neville John	Yes	12	12	1
38	Ward Councillor: Maria Christina Gertruida Naude Ward Committee Members: Rebecca Mmaletsatsi Mvola, Yvonne Opperman, Michael Van Rooyen, Alma Barnard, Tebogo Motsumi, Christiaan Josua Oppeman, Rebecca Elizabeth Khumalo, Yolande Broderick	Yes	12	12	1
39	Ward Councillor: Zillah Wehinger Maguire Ward Committee Members: Gary, Sbusiso Makgatla, Gloria, Lucky, Sam	Yes	12	12	1

APPENDICES

2022/23 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
	Mabado, Meiki Mathare, Mary Skhosana, Mmasechaba Radikofi, Seipati Phakethi, Thabiso Sewelo, Daisy Seku				

APPENDICES

The key purpose of Ward committees

The key purpose of the ward committees is ***advising the Ward Councillor and consulting with residents*** on municipal matters/services. The ward committee is an advisory body responsible for advising the ward Councillor. Ward committees can also make recommendations to the 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. Mogale City established ward committee structures in all 39 wards. The structures were established in March 2022 following the Local Government Elections which were held in November 2021.

APPENDICES

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 2022/23 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
1	UMS-Brickvale construction of internal infrastructure	Jul-22	Jul-24	70,038
2	Sip-Leratong 15ml New Reservoir Phase 2 - Hs	Jul-22	Jul-24	30,000
3	EDS- Municipal Infrastructure Development	Oct-22	Dec-24	54,391
4	Sip-Leratong 15ml New Reservoir Phase 1 - Hs	Jul-22	Jul-24	16,003
5	Development of Westheaven Cemetery access road	Jul-22	Sep-23	18,954
6	UMS- Rural and informal Areas Water Supply.	Jul-22	Jun-23	20,091
7	Construction of Kagiso Elderly Service Centre	Aug-22	Dec-23	15,985
				<i>TF.1</i>

TF.1.1 The total value is expenditure for the year under review

APPENDICES

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	X				
Shortfall in housing units	X				
Note: StatsSA 2016 Community Survey & MCLM 2022/23 IDP					T.F.2
*Including informal settlements					

Top Four Service delivery Priorities for Ward(Highest Priority first)		
No.	Priority Name and detail	Progress during 2022/23
	Information not available for 2021/22 financial year	
<i>MCLM does not conduct ward based planning</i>		
T.F.3		

<p>ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)</p> <p>Names: xxx (8); xxx (7)...</p>	T.F.3
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APPENDICES

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE FOR FINANCIAL YEAR 2022/23		
Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendation during financial year 2022/23	Recommendations adopted (enter Yes) If not adopted (provide explanation)
24 Aug-2022	INTERNAL AUDIT	
	UMS to provide outstanding comments on Tracking document to IA by 2nd September 2022 and copy MMC: CSS.	Yes
	FRAUD AND INVESTIGATION	
	AC to discuss the issue of non-implementation of recommendations made in the investigation report with MM (in-committee)	In-progress
	HUMAN CAPITAL MANAGEMENT	
09 Nov-2022	That a regulatory universe on Municipal policies be sent to AC	Yes
	FRAUD AND INVESTIGATION	
	That the report indicates investigations finalised for the quarter and investigations brought forward.	Yes
	IN-YEAR MONITORING	
	That Acting CFO liaise with Mr. Ravhuhali so he can assist Finance with better cashflow forecasting.	Yes
	That a snapshot of what was achieved for the quarter be part of the report, to demonstrate status of combined revenue generated	Yes
	SUPPLY CHAIN MANAGEMENT	
	That a column be included on the deviation list with heading “regulatory requirements met” to check that prescribed documents are in order.	Yes
	That Finance circulate the SCM report presented at the meeting.	Yes
WATER LOSES		

APPENDICES

RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE FOR FINANCIAL YEAR 2022/23		
Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendation during financial year 2022/23	Recommendations adopted (enter Yes) If not adopted (provide explanation)
29 Nov-2022	That the water losses report be submitted for AC meeting	Yes
	ICT	
	That timelines be projected on activities listed in the SAMRAS project progress report.	Yes
16 Feb-2023	DRAFT MANAGEMENT LETTER 2021/2022	
	That the Auditor General provide context regarding the audit opinion in the next AC meeting.	AG did not attend the meeting, but the final report was submitted to AC members.
	CONFIRMATION OF AGENDA	
	That the Audit Committee expects feedback during the week ending 18 February 2023 regarding a commitment as to when the water losses report will be submitted to the Audit Committee.	Yes
	INTERNAL AUDIT	
	That contract management feedback be provided to deal with findings raised by IAS.	Yes
	That management submit outstanding documents to Internal Audit to address the scope limitation that was reported in the 2 nd quarter Internal Audit Report (Budget Support Plan)	Outstanding documents have not been submitted to Internal Audit.
	IN-YEAR MONITORING REPORT	
	That cashflow projections for the entire financial year be included in the In-Year monitoring report	Yes
That a table be included in the in-year financial monitoring report indicating the status of combined revenue generated for two quarters	Yes	
UIFWE		

APPENDICES

RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE FOR FINANCIAL YEAR 2022/23		
Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendation during financial year 2022/23	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	That a status report on investigations that were conducted by MPAC be presented in the next AC meeting by an MPAC representative	New political leadership was recently appointed.
	Proposed Budget Plan	
	That a comparative table of actual savings achieved to date versus what we expected be included in the report	Yes
	RISK MANAGEMENT REPORT	
	That a consolidated Risk Management report including quarter 2 and 3 be presented in the next AC meeting	Yes
	STRATEGIC INVESTMENT PROGRAMME	
	That expenditure of 8,8 million spent in January 2023 on the HSDG be included in the 3 rd quarter report to AC.	Will be reported in the 4 th quarter report
	That in the next meeting detailed updates be provided on spending and plans be provided in future on “how spending will take place” and “risk mitigation circumstances or policies in place to ensure we don’t just spend money for the sake of spending” be included in the 3 rd quarter report to AC.	Will be reported in the 4 th quarter
	ICT	
	That the report includes whether plans put in place to address the issue of decline in network as a result of loadshedding and thunderstorm are working. (MCLM needs to invest on UPS and/or generator for the critical sites.)	Yes
	That a revised report on ERP progress report be submitted to AC as there are items indicating error figures (#REF)	Yes
	That timelines be included in the next report to AC on ERP especially on items indicating “delayed” and issues of budget.	Yes
	WATER LOSSES	

APPENDICES

RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE FOR FINANCIAL YEAR 2022/23

Municipal Audit Committee Recommendations

Date of Committee	Committee recommendation during financial year 2022/23	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	That it be noted that the water losses report was not presented to AC for Q1 and Q2 and that Q3 report be tabled at the next audit committee meeting	Yes

APPENDICES

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extended period	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	No extension	SLA	Contract expired; new tender process started at evaluation stage.
2.	CDS (L) 04/2021	Appointment of service provider for maintenance of book security systems for Mogale City Local Municipality on an as and when required basis for a period of three (3) years	3 years	CSX Customer Services (PTY) LTD	Rates	2021.03.16	2024.03.15	contract is still on agreed period.	SLA	Contract is still on the agreed period.
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	contract is still on agreed period.	SLA	Contract is still on the agreed period.

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extended period	Type of Contract	Comments
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	contract is still on agreed period.	SLA	Contract is still on the agreed period.
5.	CSD(S&R)05/2021	Supply and Delivery of sport turf maintenance machinery and equipment (including supply of related spares and accessories at municipal stores at Chamdor)	3 years	Kelvata Trading 104 CC	R1,845,433.00	2021.06.30	2024.06.29	contract is still on agreed period.	SLA	Contract is still on the agreed period.
6.	CDS (L) 06/2023	Supply and delivery of information resources and e-resources of Mogale City libraries as	3 years	1. Everybody's Books 2. Phambili Agencies CC 3. Rex Books (Pty) Ltd	As per various categories of books	2023.06.20	2026.06.19	New contract	SLA	New contract

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extended period	Type of Contract	Comments
		required on an as and when required.		4. Qualibooks Naledi (Pty) Ltd 5. Hadeda Book Services 6. BKS Educational Suppliers CC T/A Best Books 7. La Hlaba Le Hlwele CC 8. Early Readers CC 9. Morgan & Mann CC 10. Book talk (Pty) Ltd Not Mogale based.						
7.	CDS (T&S) 09/2023	Professional service provider to conduct a security risk assessment that will inform the	4 months	Dycrepty Security & Consulting Services (Pty) Ltd Not Mogale based	R1,582,000.00	2023.06.26	2023.10.25	New contract	SLA	New contract

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extended period	Type of Contract	Comments
		efficiency of security.								
8.	CDS (T&S) 14/2023	Supply, support and maintenance of traffic contravention system & speed cameras together with licence recognition system on a rent to own basis	3 years	AKP Trading 33 (Pty) Ltd T/A Speed Violation Solution	Rates	2023.07.01	2026.06.30	New contract	SLA	New contract
9.	Regulation 36 (1) (a) (v)	Prevention of land vandalism of infrastructure on an as and when required basis including security services	24 months	Red Ant Security Services- Mogale Based	Rates	01 June 2022	31 May 2024	Contract still on agreed period	SLA	Contract valid.
10.	Regulation 36 (1) (a) (v)	Provision of Cash-in Transit services to and from All Pay Centres	12 months	Fidelity Cash Solutions-Not Mogale Based	Rates	01 June 2022	31 May 2023	Contract expired. Terminated	SLA	Contract expired and terminated.
11.	Regulation 36 (1) (a) (v)	Rendering of (Armed and Unarmed) Security Services	24 months	Mabotwane Security Services – Not Mogale Based	Rates Quoted rate/price of the project	01 June 2022	31 May 2024	Contract still on agreed period.	SLA	Contract valid.

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extended period	Type of Contract	Comments
		to Mogale City Local Municipality for a period of two (2) years.			for a period of three years (PSIRA Rates					
12.	Regulation 36 (1) (a) (v)	Provision of indigent and pauper burial services.	6 months	Tlhapane funeral services	Rates	2022.06.01	2022.11.30	No extension	SLA	Contract expired, new tender process in BSC stage
13.	Regulation 36(1)(a)(v)	Maintenance, servicing and upgrading of the weighbridge (multi-deck) at the testing station in the Delporton and Luipardsvlei 6landfill site as per regulation 36(1)(a)(v) of the SCM policy for the period of 6 months.	6 months	Opto-Gauteng (Pty) Ltd	R 182 203.00	01/09/2022	28/02/2023	No extension	SLA	Contract expired.
14.	Regulation	Servicing and calibration of the vehicle testing	6 months	Workshop Electronics	R12 821.35	2022.11.15	2023.04.14	No extension	MBD 7.1	Contract expired

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extended period	Type of Contract	Comments
	36(1)(a)(i) i)	equipment in Mogale City as per regulation 36(1)(a)(ii) of the SCM policy								

#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extend ed Period	Type of Contract	Comments
1.	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	Per Rates	2020.08.01	2023.09.30	contract is still on agreed period.	SLA	Contract is still on the agreed period.

APPENDICES

#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
				Seleka Attorneys. –Not Mogale Based Smith Van Der Watt Incorporated. – Mogale Based 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						

APPENDICES

#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
				Rasegoete & Associates INC- Not Mogale Based Motshabi & Associates INC- Not Mogale Based Katane Attorneys- Not Mogale Based Leepile Attorneys- Not Mogale Based Ntanga Nkuhlu- Not Mogale Based						
2.	CORP (IT) 04/2020	Supply and delivery of desktops, laptops, and printers on an as and when required basis	3 years	Kundlalini Connections (PTY) Not Mogale based	Rates	2020.02.02	2023.02.01	No extension	SLA	Contract expired, new tender process at evaluation stage.

APPENDICES

#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
3.	CORP (IT) 03/2020	Installation, support, and maintenance of network points radio links on an as and when required basis for a period of three years	3 years	Nomasa Corporation (Pty) Ltd Mogale Based	Rates	2020.01.01	2022.12.31	No extension	SLA	Contract expired.
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	Contract is still on agreed period.	MBD 7.1	Active Contract
5	CORP (OHS) 03/2022	Rendering of medical surveillances program for MCLM employees on an as and when required basis for a period of three (3) years.	3 years	Dr. L.G. Nemukongwe (Pty)Ltd	Rates	08/02/2023	09/02/2026	contract is still on agreed period.	SLA	Active Contract

APPENDICES

#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
6.	RT15-2021Transversal contract	Design and implementation of a unique and unified cellular phones and 3G cards	5 years	MTN- Not Mogale based	R9 805 090.56	2021.01.02	2026.03.31	Contract is still on agreed period.	SLA	Participating on RT15 - 2021 NT contract
7.	Regulation 36 (a) (1) (v)	Supply, Delivery, Installation and Leasing of Digital Multifunctional Photocopies with Hard Drives, Printers, High Volume Mono and Colour Copies	12 months	Zevoli 151 (Pty) Ltd T/A Nashua West Rand – Not Mogale Based	Rates	2022.06.01	2023.05.31		MBD 7.1	Contract expired. new tender process at evaluation stage.
8.	Regulation 36 (a) (1) (i)	Supply, Delivery, Installation and Leasing of Digital Multifunctional Photocopies with Hard Drives, Printers, High Volume Mono and Colour Copies	Month to month	Zevoli 151 (Pty) Ltd T/A Nashua West Rand – Not Mogale Based	Rates	01.06.2023	Month to month		MBD 7.1	Month to month. new tender process at evaluation stage

APPENDICES

#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
9.	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	R68 325 500(exl. VAT)	2022.04.29	2025.04.28	Contract terminated	SLA	Contract terminated, court order. New tender process at evaluation stage.
10.	Regulation 36 (a) (1) (v)	Re-installation and re-activation of the BIQ financial system at Mogale city local municipality as per regulation 36(1)(a)(v) for 14 months.	14 months	Quill Associates Pty (Ltd)	a) Annual Licence Fees: R9 219 987 b) System support at R2 671.45 and c) Travelling cost: R6.90	2022.05.18	2023.06.30	Contract is still on agreed period.	No SLA	Contract valid.

APPENDICES

#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
1 1.	Regulation 36(a)(1)(i)	Service Provider for the transition from current financial system BIQ to an Integrated Financial System.	12 months	Quill Associates Pty (Ltd)	a) Annual Licence Fees: R11 109 000 b) System Support & Consulting services: R2,875.00 c) Travelling cost: R10.00	2023.07.01	2024.06.30	New Contract	SLA	New contract
1 2.	Regulation 36(a)(1)(v)	Supply, Delivery maintenance and Support for a Voice Over Internet Protocol (VOIP) System Back-End Infrastructure provision	6 months	Vox Telecommunications (Pty) Ltd- Not Mogale Based	Rates	2022.08.30	2023.02.28	Contract expired.	SLA	Contract expired.

APPENDICES

#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
1 3.	Regulation 36(a)(1)(v)	Supply, Delivery maintenance and Support for a Voice Over Internet Protocol (VOIP) System Back-End Infrastructure provision	3 months	Vox Telecommunications (Pty) Ltd- Not Mogale Based	Based on the current monthly spend of R514 000, it is estimated that R1 1542 000 for the period of 3 months.	30 March 2023	30 June 2023	Contract expired.	MBD 7.1	Contract expired. Tender at adjudication stage.
1 3.	Regulation 36(a)(1)(v)	Supply, Delivery maintenance and Support for a Voice Over Internet Protocol (VOIP) System Back-End Infrastructure provision	Month to month	Vox Telecommunications (Pty) Ltd- Not Mogale Based	Based on the current monthly spend of R514 000	01 July 2023	Month to month	Transition phase	MBD 7.1	Tender advert was in October 2022 and closed in November. The tender was cancelled as was not responsive and decision was taken to utilize RT15-2021 from

APPENDICES

#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
										National Treasury. Vodacom was appointed.
14.	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	R565,559.64	2022.06.01	2023.05.31	Contract expired	SLA	Contract expired
15.	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	R593 837.62	2023.06.01	2024.05.31	No extension	MBD 7.1	Contract valid
16.	Regulation 36(1)(b)	Procurement of a service provider/consultant for recruitment on managers	Once off project	Pinpoint one human resources	Rates	30/08/2022	Once off project	No Extension	MBD 7.2	Once off project

APPENDICES

#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
		directly accountable to municipal manager and middle management managers and to conduct competency assessment on section 56 managers								
17.	Regulation 36(1)(b)	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	(6) Months	Government Printing Works	R2,263,671.50	2022.06.01	2022.11.30	No extension	MBD 7.2	Contract expired, new tender process at adjudication stage.

APPENDICES

#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
		bond, pastel blue, 80 GSM								
1 8.	Regulation 36(1)(v)	For the continued hosting of the municipal website	Monthly	Joren Communications	R4600	10/02/2022	N/A	N/A	Contract terminated	3 quote process followed
1 9.	Regulation 36(1)(a)(v)	Appointment for the rental of IBM 7 server including installation and BIQ data, back up and restoration from the current IBM power 6 AS400 to the rental server BIQ system, hardware maintenance and software license for the period of 12 months as per regulation	12 Months	Edgetec Systems (PTY)LTD	R246 000.00	07 June 2023	06 June 2024	No Extension	MBD 7.1	Contract valid.

APPENDICES

#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
		36(1)(a)(v) of the SCM policy.								
20	RT15/2021	Provision of WAN Solution (WAN, PRI, MPLS) internet Connectivity for all Municipal Offices, Cloud hosted PBX VOIP System, Front-End Infrastructure and Support Maintenance	5 years	Vodacom (Pty) Ltd	R16 994 821	2023.06.09	2026.03.31	New Contract	Master Transversal Agreement	New contract

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
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	Contract is still on agreed period.	SLA	Contract still valid
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	Contract is still on agreed period.	SLA	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	Contract extended on month to month until the appointment of the new service provider.	SLA	New tender process at evaluation stage.
4	F(SCM) 11/2020	Insurance brokers to render short	3 years	Omni Risk Solutions	Rates	2020.07.01	2023.06.30	Contract is still on	SLA	Service provider appointed,

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		term insurance services for a period of three (3) years		-Not Mogale Based				agreed period.		start date: 01 July 2023.
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	Kwanza Communications- Not Mogale Based	Rates	2018.12.03	02.12.2021	Contract extended on month-to-month basis starting from 1 January 2023. Contract terminated	SLA	New service provider appointed from 01 July 2023.
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	3 Years	Karabee Trading (Pty) Ltd -not Mogale based	Rates	2020.03.01	2023.02.28	No extension required	SLA	Contract expired; termination letter issued

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		an as and when required basis for the period of 3 years								
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	Contract extended on month to month until the appointment of the new service provider.	SLA	New tender process at evaluation stage
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 Not Mogale based. Spectrum Utility	Rates	2019.10.21	2022.10.20	Contract extended for 2 months then expired on 20 December 2023, it then was extended on month-to-	SLA	Served at BAC on the 27/01/23. Tender was not responsive. Readvertised on the 26 April 2023.

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
				Management Not Mogale based.				month basis starting from 20 December 2022.		Process at evaluation stage.
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	No extension	SLA	Contract expired.
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	R4,000,000	2021.06.18	2024.06.17	Contract is still on agreed period.	SLA	Contract is still on the agreed period.
11.	F (R) 01/2018	The Provisioning, Implementation	(3) years	AFRICAN UTILITY SOLUTIONS	Rates of commission- Outlet	2017.12.11	2019.06.30	Contract is extended on month-to-	SLA	New tender process at

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		and Maintenance of a Prepaid Water Vending System as well as to provide outlets through which the vending of prepaid water		NS – Not Mogale Based	6,9% and Cashiers Collection 5,9 %			month basis until appointment of new service provider		evaluation stage
12	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	No extension	SLA	Service appointed on 7 days quotation.
13	F(V)16/2023	For the compilation of the general valuation roll	3 years	NDK Valuers (Pty)Ltd	Rates	22/02/2023	23/02/2026	No extension	SLA	Active contract

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		2025/2030 for MCLM as well as the supply of the valuation relate services in compliance with the Local Government: Municipal Property Rates Act, 2004 (Act No.6 of 2004) for three (3) financial years.								
14	F(SCM)04/2023	For supply and delivery of 240-liter wheelie bins to the Municipal Logistics Section at Chamdor on an as and when required for a period of three (3) years	3 years	Mogatladi Trading Enterprise (Pty)Ltd	Rates	22/02/2023	23/02/2026	No extension	SLA	Active contract

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
15	Regulation 36 (1) (a) (v)	Supply and delivery of cleaning material at Chamdor.	6 months	Kebale Construct ion and Projects	Rates	2022.06.01	2022.11.30	No extension	MBD 7.2	Contract expired, new tender process at evaluation stage.
16	RT27/2019	Provision of debt collection to the state	3 years	Phakama ni debt collection services	Rates	01 July 2020	30 June 2023	Extended to 31 December 2023 by National Treasury	Master Transversal Agreement	Valid contract
17	RT27/2019	Provision of debt collection to the state	3 years	Ntloedibe attorneys	Rates	01 July 2020	30 June 2023	Extended to 31 December 2023 by National Treasury	Master Transversal Agreement	Valid contract
18	F(SCM) 01/2023	Agency for the placement of tenders, recruitment, and public notice advertisement in	3 years	Ayanda Mbanga Communi cations	Negotiate d rates	14 June 2023	13 June 2023	New contract	SLA	New Contract

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		the media on an as and when basis.								
19.	F(B&T) 21/2023	Insurance companies or brokers to render short term insurance services for Mogale City Local Municipality on an as and when required.	3 years	Omni Risk Solution (Pty) Ltd	Rates	01 July 2023	30 June 2026	New contract	SLA	New Contract

APPENDICES

#	Bid / Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extension Period	Type of Contract	Comments
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- Mogale Based 2. The Waste Group Projects (Pty) Ltd-Not Mogale Based	Rates	2019.01.03	31.12.2021. Extension from 1 January 2023 for month-to-month basis.	Extended on month-to-month basis. Termination letters issued	SLA	Contract extended on month-to-month basis. New service provider appointed starting 01 July 2023
2	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 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	Rates	2019.12.24	2022.12.23	Contract extended for 3 months. Termination letters issued	SLA	Contract expired (Contract was extended for 3 months and expired on the 23rd of March 2023. Contract terminated.

APPENDICES

#	Bid / Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extension Period	Type of Contract	Comments
				Mogale Based						
3	Regulation 36(1)(a)(v)	Provision of grave digging services	6 months	Emeka Civils Pty (Ltd)	Rates	2022.06.01	2022.11.30	No extension	MBD 7.2	Contract expired
4	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	Contract terminated	CIDB	Active Contract Contract for ENM Trading terminated in terms of FIDIC Red book Clause 15.2(C)(I)

APPENDICES

#	Bid / Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extension Period	Type of Contract	Comments
5	Regulation 36 (a) (1) (v)	Supply, delivery and off-loading of 240L wheelie bins.	6 months	Jobe Environment Systems Pty (Ltd)	R2 242 500	2022.06.01	2022.11.30	No extension	MBD 7.2	Contract expired. A new Service Provider has been appointed, refer to tender F(SCM)04/2023
6	Regulation 36 (a) (1) (v)	Appointment for the hire of plant and equipment.	6 months	Xmoor Transport	Rates	2022.06.01	2022.11.30	No extension.	SLA	Contract expired, new tender process in evaluation stage
7	Regulation 36 (a) (1) (v)	Provision of landfill compactor.	6 months	Xmoor transport	rates	14.02.2022	13.08.2022	No extension Contract terminated	SLA	Contract expired. A new municipal owned Landfill Compactor was purchased and delivered in April 2023.

APPENDICES

#	Bid / Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extension Period	Type of Contract	Comments
8	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	No extension	MBD 7.2	Contract expired, new tender process at evaluation stage
9	Regulation 36 (a) (1) (v)	Lease of 32-ton landfill compactor for luipaardsvlei siter as per regulation 36(1)(a)(v)	Month to month contract	Aqua transport and plant hire	R 2 476 071.97	2022.09.2022	Month to month	Extended on a month to month	SLA	Contract terminated. New Landfill compactor was purchased.
9	IEM (IWM) 03/2023	Waste Collection and removal in specified areas.	3 years	NJABS Investments	Rates	01 July 2023	30 June 2026	New Contract	SLA	New Contract

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
1.	Regulation 36 (a) (1) (v)	Construction of Krugersdorp Taxi Rank	24 months	Maragela Consulting Engineers-Not Mogale based. PIT DOG Trading JV Moseki Distrib - Mogale based. Thaleka Manufacturers Cochrane steel products	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	No extension	SLA	Project completed.

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
1.	Regulation 36 (a) (1) (v)	Turnkey appointment for engineering consulting, project Management and construction of the	3 years	Maragela Consulting Engineers (Contract was terminated)	Estimated value: R690 million over 3 years (subject to availability of funding).	2022.06.01	2025.05.31	No extension	CIDB	Maragela Consulting Engineers contract was terminated.

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		Brickvale initiative.		Temi Construction Pty Ltd Rembu Construction Not Mogale based						2 Contractors still active
2	Regulation (1)(a)(v)	Deviation of the appointment of access consulting engineering and project management services for the brickvale integrated human settlement development project.	27 months	Access Consulting Engineers (Pty)Ltd	The fee payable account for 6% of the remaining project value. This is in line with conditions of GDHS).	01/02/2023	30/04/2025	Contract on agreed period	MBD7.1 and 7.2	Active contract

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
3	Regulation 36 (a) (1) (v)	Appointment for engineering consulting, project management and construction of municipal sub-precinct (municipal offices for the period of thirty-six months	36 months	Bigen Africa services (Pty)Ltd Rembu Construction CC	Estimated value: R1 billion a phased approach (subject of availability of funding)	01.07.2022	31.06.2025	Contract is still on agreed period.	CIDB	Contract valid

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
1.	I (F) 31/201 5-D	Replacement of Earth Moving and Plant on Full Maintenance Lease	3 years	Aqua Transport and Plant hire (PTY) Ltd-Not Mogale based	R 15 182 561.57	2015.04.01	2019.01.31	Contract extended on a month to month. Purchasing of vehicles utilizing RT-57 will be done on phases.	SLA	Contract on a month to month.
2.	I (F) 31/201 5-C	Replacement of specialised Trucks on a full maintenance.	3 years	Fleet Africa A Division of Super Group Africa (PTY) LTD-Not Mogale Based 2.Aqua Transport and Plant Hire-Not	R 16 375,877.96 R 26 729 658.07	2016.02.01 2015.09.01	2019.01.31 2018.08.31	Contract extended on a month to month. Purchasing of vehicles utilizing RT-57 will be done on phases.	SLA	Fleet Africa contract terminated.

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
				Mogale Based Talisfleet-Not Mogale Based	R 14,433,788.52	2016.07.01	2019.06.30			Contract on a month to month.
3.	I (F) 31/201 5-B	Supply and Delivery of Trucks on a full maintenance contract	3 years	Aqua Transport-Not Mogale Based	Rates	2015.08.01	2019.01.31	Contract extended on a month to month. Purchasing of vehicles utilizing RT-57 will be done on phases	SLA	Month to month contract

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
4.	I(F)01/2018	Proposal for a fleet Management Solution.	3 years	Afrent Fleet Not Mogale Based	R 114 184 340.45	2018.09.01	2022.08.31	No extension	SLA	Contract expired.
5.	PWRT(R&T) 16/2019	Supply and Delivery of Crusher stone, Sand and Road Building Material on an as and when required basis.	3 years	Lesito Transport Corporation-Mogale Based and Bentech Chari Projects & Construction -Mogale Based	Rates	2019.07.05	2022.07.02	Extension: 02.07.2022 to 30.11.2022	CIDB	Contract expired, new tender served at BAC on the 27/01/2023 and awarded
6.	PWRT(B&F) 12/2019	General Maintenance and repairs at MLCM owned building and facilities.	3 years	Kuje Projects-Not Mogale	Rates	2019.07.20	2022.07.19	No extension	CIDB	Contract expired, new tender process at

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
				Kaneka Civils - Not Mogale R Mahange & Associates Not Mogale based						evaluation stage
7.	PWRT(B&F) 13/2019	Replacement, maintenance, and repairs of firefighting equipment on MLCM buildings and facilities on as and when basis.	3 years	Sijabulile Construction - Not Mogale Based	Rates	2019.11.01	2022.10.31	No extension	CIDB	Contract expired. New service provider appointed
8.	PWRT(B&F) 10/2019	Repair and Maintenance of waterproofing, Damp Proofing, roofing Elements and General Painting on as and when basis	3 years	Malindo Civil & Construction	Rates	2019.11.01	2022.10.31	No extension	CIDB	Contract expired, new tender process at evaluation stage

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		for a period of thirty-six months		Mogale Based						
9.	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	<p>Bigen Africa Services (Pty) Ltd (Not Mogale based)</p> <p>MCZ Professional s Joint Venture (Not Mogale based)</p> <p>MSW Project Managers</p>	Rates	2019.10.21	2022.10.20 Extension :20.10.2022 to 05.07.2023	<p>Extension :20.10.2022 to 05.07.2023</p> <p>Extension :20.10.2022 to 05.07.2023</p> <p>Extension :20.10.2022 to 05.07.2023</p>	<p>SLA</p> <p>SLA</p> <p>SLA</p>	Contract extended for 9 months.

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
				and Consulting (Not Mogale based)				2 to 05.07.2023		
				Pro – Plan Consulting Engineers (Mogale based)				Extension :20.10.2022 to 05.07.2023	SLA	
10.	PWRT(R&T) 01/2020	Construction of PR5: Rietvallei Ext 5 Roads 7 Stormwater	3 years	Ditshimega Projects & Training Not Mogale based	R 38 737 141.18	2019.11.21	2022.11.30	No extension	CIDB	Contract expired
11.	PWRT(F)08/2021	For the financing of lease to own after three(3) year period for various types of specialized trucks: refuse	3 years	Talis Fleet (Pty) Ltd Not Mogale Based	Categories A, D, E: R92 358 890.57	2022.01.01	2024.12.31	Contract terminated. No expenditure incurred		Contract terminated; no expenditure was incurred.

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		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.		Afirement (Pty) Ltd Not Mogale based.	Categories B & C: R115 038 686.16					

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
12	PWRT(BF) 06/2019	Implementation of speed calming measures for a period of thirty-six months	(3) years	1. Cedric Mseto Trading-Not Mogale Based 2. Dithase Civil Construction - Mogale Based	Rates	2019.07.20	2022.07.19	No extension	SLA	Contract expired.
13	PWRT(R&T)04/2023	Supply and delivery of crusherstone, sand and road building materials per annual projects plans for a period of three (3) years	3 years	Moloko A Key Trading Enterprise (Pty)Ltd.	Rates	22/02/2023	23/02/2026	No extension	SLA	Active contract
14	RT/46 (A, B & C)	Transversal contract for the provision of vehicle fleet management	5 years	First National Bank Fleet	Rates	2021.04.01	2026.03.31	No extension	Master Transversal	Contract is still on the agreed period.

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		services to the state for a period of five years							Agreement	
15	Regulation 36 (a) (1) (v)	Plant Hire on an as when required basis for use within the area of jurisdiction of Mogale City.	6 months	Twin- M Plant Hire Cc- Mogale Based	Rates	2022.06.01	2022.11.30	No extension	MBD 7.2	Contract expired.
16	Regulation 36 (a) (1) (v)	Rehabilitation and surfacing of roads.	6 months	TOSAS - Non Mogale Based	R696 497.50	2022.06.41	2022.12.15	No extension	MBD 7.2	Contract expired, new tender process at evaluation stage
17	Regulation 36 (a) (1) (v)	Cleaning of blocked storm water pipes ranging from 450mm to 1200mm in diameter, manholes and	6 months	Blix Environmental Technologies - Non Mogale Based	R534 750.00	2022.06.22	2022.12.23	No extension	MBD 7.2	Contract expired, new tender process evaluation stage

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		storm water inlets.								
18	Regulation 36 (a) (1) (v)	Supply of cold mix asphalt material and hot mix asphalt for the repair of potholes and service duct.	6 months	National Asphalt- Non Mogale Based	R383 709.00	2022.06.14	2022.12.15	No extension	MBD 7.2	Contract expired, new service provider appointed.
19	Regulation 36(1)(a) (v)	Appointment for the supply and delivery of yellow plant for various service delivery departments on an as and when required basis for the period of six months.	6 months	Hire All (Pty) Ltd- Mogale based	Rates	09 /12/2022	08/06/2023	Contract expired	MBD 7.2	Contract expired, new tender process at adjudication stage
20	PWRT(R&T)1 1/2023	For the supply and delivery of Cold mix asphalt material for the repair of potholes	3 years	TGM group companies (Pty)Ltd	Rates	2023.04.06	2026.04.05	No extension	SLA	Active Contract

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		and service ducts on an as and when required basis.								
21	PWRT(R&T) 01/2022	Hire of small plant on an as and when required basis	3 years	Shodo Civils	Rates	2023.07.01	2026.06.30	New Contract	SLA	New Contract
22.	PWRT (B&F) 14/2023	Contractors with the CIDB grading of 2SF or 1SF PE or higher for replacement, maintenance and repair of firefighting equipment in Mogale City owned buildings and facilities on as and when required	3 years	Veritas Engineering and Project Management (Pty) Ltd	Negotiated Rates	2023.07.01	2026.06.30	New Contract	SLA	New Contract

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Bid / Tender No.	Contract Description	Appointed Consultant	Average Score 1- 5	Appointed Contractor	Average Score 1- 5	Comments on Good Performance	Comments on Poor Performance	Contract Active/Expired
			1-Poor		1-Poor			
			2-Below Average		2-Below Average			
			3-Average		3-Average			
			4-Above average		4-Above average			
			5- Excellent		5- Excellent			
1. UMS(W&S) 17/2021	Installation of a bulk water pipeline.	Pro-Plan Consulting Engineers (Pty) Ltd	1	Safcrete Construction	1			Contract terminated
2. Regulation 36(1)(a)(v)	Turkey appointment for engineering consulting, project management and the refurbishment of Percy Stewart	Bigen Africa services	1	Marabe projects	1		60% completed as at 30 June 2023.	

APPENDICES

	and flip human wastewater treatment works							
3. Regulation 36(1)(a)(v)	Turkey appointment for engineering consulting, project management and implementation of rural water supply and	Bigen Africa services	4		4	89 %, the Service Provider has rendered a satisfactory service to the Municipality.		
4. Assignment (PWRT (PMU) 42/2019	Appointment for engineering consulting, project management and the refurbishment of Magaliesburg wastewater treatment works.	1. Bigen Africa services	2	Safcrete Construction	2		69% Progress is very slow, the Consultant keeps changing scope of work.	

APPENDICES

<p>5. CDS (L) 06/2023</p>	<p>Supply and delivery of information resources and e-resources of Mogale City libraries</p>	<p>1. Everybody's Books</p>	<p>4</p>			<p>N/A</p>		
		<p>2. Phambili Agencies CC</p>						
		<p>3. Rex Books (Pty) Ltd</p>	<p>4</p>		<p>Delivered on time.</p>			
		<p>4. Qualibooks Naledi (Pty) Ltd</p>	<p>4</p>		<p>All books delivered on time.</p>			
		<p>5. Hadedda Book Services</p>						
		<p>6. BKS Educational Suppliers CC T/A Best Books</p>						

APPENDICES

		7. La Hlaba Le Hlwele CC	3					
		8. Early Readers CC	3					
		9. Morgan & Mann CC						
		10. Book talk (Pty) Ltd	5					
			2					
11. Regulation 36 (a) (1) (v)	Turnkey appointment for engineering consulting, project Management and	Pro-plan Consulting Engineers (Pty)Ltd	1	ENM Trading		1		Contract terminated due to poor performance.

APPENDICES

	construction of the Luipaardsvlei Landfill Site						
12. ENM Trading	Turnkey appointment for engineering consulting, project Management and construction of the Brickvale initiative.	Maragela Consulting Engineers	1	Temi Construction Pty Ltd Rembu Construction		1	Maragela Consulting was terminated

APPENDICES

In compliance with section 46 (1) (a) of the Municipal System Act, the following table reflects the performance of external service providers utilised during quarter four (4) of the year under review for the implementation of supply of goods & services as approved in the IDP and Budget.

Bid/Tender No.	Contract Description	Name of Consultant	Average Score 1-5 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comment on poor performance	Comment on good performance	Contract active/expired
1. Regulation 36 (1) (a) (v)	Prevention of land vandalism of infrastructure on an as and when required basis including security services	Red Ant Security Services	3		Performance average	
2. Regulation 36 (1) (a) (v)	Provision of Cash-in Transit services to and from All Pay Centres	Fidelity Cash Solutions	3		Performance average	Contract expired and terminated.

APPENDICES

3.Regulation 36 (1) (a) (v)	Rendering of (Armed and Unarmed) Security Services to MCLM	Mabotwane Security Services	2	Non-compliance with SLA requirements		Non-compliance with SLA requirements
4. Regulation 36(1)(a)(v)	Maintenance, servicing and upgrading of the weighbridge (multi-deck) at the testing station in the Delporton and Luipardsvlei 6landfill site as per regulation 36(1)(a)(v) of the SCM policy for the period of 6 months	Opto -Gauteng (Pty) Ltd	3		Performance average	Contract expired.
5.CORP (L) 05/2020	Panel of Attorneys for Mogale City	Matseke Attorneys	3			
		Mogaswa Attorneys	3			
		Seleka Attorneys	3			
		Smith Van Der Watt Incorporated	3			

APPENDICES

		Phungo Attorneys	3			
		Nozuko Nxusani Incorporated	3			
		Raphela Attorneys	3			
		Madlhopa Incorporated	3			
		Motshabi Associates INC	3			
6. CDS (L) 04/2021	Appointment of service provider for maintenance of book security systems for Mogale City Local Municipality on an as and when required basis	CSX Customer Services (PTY) LTD	3		Performance average	

APPENDICES

	for a period of three (3)					
7. 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)	Masutha Investments Pty LTD-Not Mogale based	5		The delivered switches tested and worked	
8. F (R) 06/2016	Collection of Payments for Municipal Services and the Implementation and Maintenance of Pre-Paid Electricity Vending System	Easypay (Pty) Ltd-Not Mogale Based	4		The service is satisfactory.	
9. F(R) 02/2019	Printing and dispatching, emailing, uploading online and SMS of monthly municipal account	Mailtronic Direct Marketing CC	3		The service is satisfactory.	

APPENDICES

10. 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 meters	African Utility Solutions	3		The service is satisfactory.	
11. F (V) 07/2021	Appointment of a service provider for the integrated implementation of the property valuations management system for three years	Manna holdings (Pty) Ltd	2	The company has been placed in Mora for non-performance according to the specification and SLA		
12. F(SCM) 08/2020	Supply and Delivery of Lubricants to Chamdor for a duration of three (3) years	M-Ringa Construction Pty Ltd	3			

APPENDICES

13. 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	Kwanza Communications- Not Mogale Based	4		The service was satisfactory.	Contract terminated
14. F(CC)07/2019	Rendering of credit control services on an as and when required basis for a period of three (3) years	Baatshuma (Pty) Ltd Not Mogale based.	3		The project is progressing well.	
15. F(CC)07/2019	Rendering of credit control services on an as and when required basis for a period of three (3) years	Spectrum Utility Management	3		The project is progressing well.	
11. IEM(WAQ) 02/2019	Appointment of service provider for the waste collection in	NKTT- Mogale Based	4		The service was satisfactory.	Contract terminated

APPENDICES

	identified areas of Mogale City Local Municipality					
12. IEM(WAQ) 02/2019	Appointment of service provider for the waste collection in identified areas of Mogale City Local Municipality	The Waste Group Projects (Pty) Ltd-Not Mogale Based	3		Street sweeping litter picking service was provided according to performance standards.	Contract terminated
12. IEM (IWM) 03/2023	Waste Collection and removal in specified areas	NJABS Investments				
13. UMS (WWTP) 16/2023	Rental of chlorine gas cylinders at Flip Human, Percy Steward and Magaliesburg Water Care Works.	Metsi Chem International (Pty) Ltd				New Contract, no expenditure yet
Regulation 36 (1) (a) (v)	Repair and Maintenance work including supply, construction and installation	Tshepang Electrical	4		The service was satisfactory.	

APPENDICES

	services required for high and medium voltage operation and maintenance of electricity supply services for a period of six months					
19. Regulation 36 (a) (1) (i)	Supply, Delivery, Installation and Leasing of Digital Multifunctional Photocopiers with Hard Drives, Printers, High Volume Mono and Colour Copies	Zevoli 151 (Pty) Ltd T/A Nashua West Rand	4		The service is satisfactory.	
20. Regulation 36(a)(1)(i)	Service Provider for the transition from current financial system BIQ to an Integrated Financial System	Quill Associates Pty (Ltd)	3		Average performance	

APPENDICES

21. Regulation 36(a)(1)(v)	Supply, Delivery maintenance and Support for a Voice Over Internet Protocol (VOIP) System Back-End Infrastructure provision	Vox Telecommunications (Pty) Ltd	3		Delivered as per the contract.	
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APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
	AFRICAN NATIONAL CONGRESS		Ward Representing	
1	Mlungisi Ndamase	PR Councillor	PR	
2	Dabhelia Shabier Ahmed	Councillor	3	
3	David Doreen Sebakanyana	MMC: Finance	7 (MMC:Finance)	Nothing to declare
4	Khol Moeketsi Vernon	Councillor	14	
5	Khumalo Velile Bennet	Councillor	9	Nothing to declare
6	Lesuthu Ebenezer Lehlohonolo Lebewana	Councillor	6	
7	Makgatho Francis Motlalepule	MMC: Public Safety	PR (MMC:Public Safety)	
8	Mankazana Cynthia Maria	Councillor	8	
9	Mnyaji Wandile	Councillor	2	
10	Modiko Dorah Mahappy	MMC: Sports, Arts and Culture	32 (MMC) Sport,Art &Culture	
11	Modise Peter Kgotlaetsile	Councillor	11	

APPENDICES

No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
12	Moeketsi Lehuma Rebecca	Councillor	24	Nothing to declare
13	Mogoje Meriam Mottalepula	MMC: Housing	PR (MMC: Housing)	
14	Mokoto Ramilo Johannes	Councillor	36	TSE(Estate agency) House Rant & Dal House(Poortview) House(Pretoria)
15	Molefe Bernard Victor	Councillor	31	Nothing to declare
16	Morake Goodreach Kutlwano	Councillor	12	House(Kagiso)
17	Mosala Moagaesi Cornelius	Councillor	27	
18	Mothophe Kabelo	Councillor	5	Activate charge(facilitator)
19	Munyai Resenga Emmanuel	Councillor	30	UPS security(Security company) UPS Transport(Taxi industry) UPS Brinks(Brinkyard)
20	Muravha Jonas Octavious	Councillor	16	
21	Nhlapo Nhlanhla	Councillor	34	

APPENDICES

No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
22	Ntshabele Lucky Lesego	Councillor	4	
23	Pii Lesego Palesa	Councillor	13	
24	Resha Lwando Gift	Councillor	1	Nothing to declare
25	Segapela Nyakallo Given	MMC: Economic Services	19(MMC: Economic Services)	
26	Sele Lucky Godfrey	Councillor	PR (Speaker)	
27	Tabiwa Phindani Samson	Councillor	23	Nothing to declare
28	Taunyane Motsamai Hendrick	Councillor	15	
29	Tshose Lordby Thapelo	Councillor	25	Nothing to declare
30	Witbooi Nenzane David	Councillor	35	Shap Move Company Shosholoza Workers Union(Union Consultancy)
31	Xhale Nomalungelo Theodorah	Councillor	10	Basadi Ba Mogale(cooperative)
	DEMOCRATIC ALLIANCE			

APPENDICES

No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
No.	Name and Surname		Ward	
1	Cochrane Shenan Louise Allison	Councillor	PR	3 cottages at primary residence
2	Motlatsi Macdonald Nqosa	Councillor	PR	NSFAS(Student funding)
3	Du toit Lynette Estelle	Councillor	21	Nothing to declare
4	Eksteen Andries Stephanus	Councillor	PR	
5	Govindasamy Sharon	Councillor	PR	House(Azaadville)
6	Gray Tyron Michael	Councillor	PR	Unit trust Shares(Old Mutual)
7	Holtzhausen Jacobus Johannes	Councillor	18	Rohde Trust RF Trust Valobex 119 CC(Manufacturing) Numberworx(Accountant) House(Featherbrooke)
8	Jooste Aloysa	Councillor	29	House(Rangeview)
9	Kotze Christo Abraham	Councillor	PR	

APPENDICES

No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
10	Kotze Johannes Nicolaas	Councillor	28	
11	Kubayi Botse Anna	Councillor	PR	House
12	Lekagane Kagiso Edmund	Councillor	PR	Nothing to declare
13	Lekoto Lucia Lesego	Councillor	PR	Nothing to declare
14	Mahne Edwina	Councillor	PR	House
15	Miller Jade	Councillor	22	
16	Moleba Louis Whitey	Councillor	26	House(Boltonia) Vacant land(Kgetleng Municipality)
17	Moralo Oupa Sam Samuel	Councillor	PR	Nothing to declare
18	Naude Maria Christina Gertruida	Councillor	38	
19	Pannall Jaqueline Lynette	Councillor	37	House(Rant en Dal)
20	Tapani Thizwilondi James	Councillor	33	Transport(Taxi industry)
21	Trump Mark Llewellyn	Councillor	20	S&T Music
22	Van der Westhuizen Chris Johannes	Councillor	PR	

APPENDICES

No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
23	Van Loggerenberg Aletta	Councillor	17	
24	Wehinger-Manguire Zillah	Councillor	39	
25	Zwankhuizen Lynette Wanda	Councillor	PR	
	ECONOMIC FREEDOM FIGHTERS			
No.	Name and Surname		Ward	
1	Mkruquli Xolile Livingstone	MMC: DIEM	PR(MMC) DIEM	Nothing to declare
2	Koto Thabiso Gerald	Councillor	PR	
3	Ramaisa Tsholofelo	Chief Whip	PR (Chief Whip)	Nothing to declare
4	Hleza Mlandeni Aubrey	Councillor	PR	
5	Ntshangase Kelebogile Constance	Councillor	PR	Nothing to declare
6	Lephadi Mduduzi Raymond	Councillor	PR	Nothing to declare
7	Kholeka Mandju	MMC: Corporate	PR (MMC) Corporate	

APPENDICES

No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
8	Ngobeni Frans	Councillor	PR	
9	Wonderful Segoludi	Councillor	PR (MMC) Health & Social Development	Nothing to declare
10	Koboekae Mosimanegape John	MMC: Roads and Transport	PR (MMC) Roads & Transport	
11	Mdluli Elizabeth	Councillor	PR	Nothing to declare
	FREEDOM FRONT +			
No.	Name and Surname		Ward	
1	Badenhorst Anna Maria	Councillor	PR	
2	Gouws Lourens Johannes	Councillor	PR	
3	Liebenberg Johannes	Councillor	PR	
4	Steenkamp Tjaart Johannes	Councillor	PR	
5	Steyn Annamarie	Councillor	PR	Gigocal Business (Catering) Beton engineering(engineering)
6	Toerien Danie	Councillor	PR	

APPENDICES

No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
	AFRICAN CHRISTIAN DEMOCRATIC PARTY			
No.	Name and Surname		Ward	Nothing to declare
1	Lebesa Sokwang Lydia	Councillor	PR	
No.	Name and Surname		Ward	
1	Nkosi Bongani Eric	Councillor	PR	Nothing to declare
	PAN AFRICANIST CONGRESS OF AZANIA			
No.	Name and Surname		Ward	
1	Ntando Thomas	Councillor	PR	4 room House(Kagiso)
	AFRICAN TRANSFORMATION MOVEMENT			
No.	Name and Surname		Ward	
1	Thupane Danny Molefi	Executive Mayor	PR(Executive Mayor)	Residential Stand(Muinsville)

APPENDICES

No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
				House(Muinsville) House(Mathopestand)

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote							R' 000
Vote Description	2021/22	2022/23		2023 Variance			
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	
Vote 1 - MUNICIPAL COUNCIL	23	5 607	5 304	22	5 584	5 282	
Vote 2 - MUNICIPAL MANAGERS OFFICE	2 215	4 000	8 688	1 256	2 744	7 432	
Vote 3 - INTERNAL AUDIT	22	-	-	-	-	-	
Vote 4 - STRATEGIC MANAGEMENT SERVICES	47	48	1 273	102	(54)	1 171	
Vote 5 - CORPORATE SUPPORT SERVICES	(170)	2 455	(7 423)	(419)	2 874	(7 004)	
Vote 6 - FINANCIAL MANAGEMENT SERVICES	670 807	627 162	725 028	825 171	(198 009)	(100 143)	
Vote 7 - INTEGRATED ENVIRONMENTAL MANAGEMENT	297 250	361 507	342 864	321 516	39 991	21 348	
Vote 8 - COMMUNITY DEVELOPMENT SERVICES	256 746	319 252	307 719	272 721	46 532	34 998	
Vote 9 - ECONOMIC DEVELOPMENT SERVICES	102 900	59 422	35 824	172 904	(113 482)	(137 080)	
Vote 10 - UTILITIES MANAGEMENT SERVICES	2 102 007	115 487	112 672	2 162 499	(2 047 013)	(2 049 828)	
Vote 11 - PUBLIC WORKS, ROADS & TRANSPORT	88 565	2 210 241	2 237 093	32 541	2 177 700	2 204 552	
Total Revenue by Vote	3 520 412	3 705 179	3 769 041	3 788 312	(83 134)	(19 272)	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR</i>						<i>T K.1</i>	

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source							R '000
Description	2022	2022/23			2023Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates	548 628	561 193	571 603	614 122	9%	7%	
Property rates - penalties & collection charges	-	-	-	-	0%	0%	
Service Charges - electricity revenue	1 129 918	1 217 789	1 206 877	1 160 152	-5%	-4%	
Service Charges - water revenue	363 268	435 595	416 913	465 049	6%	10%	
Service Charges - sanitation revenue	252 742	249 710	278 194	258 606	3%	-8%	
Service Charges - refuse revenue	128 327	124 201	133 795	(12 877)	1065%	1139%	
Service Charges - other	88 914	-	-	106 515	0%	0%	
Rentals of facilities and equipment	5 128	4 054	6 501	7 563	46%	14%	
Interest earned - external investments	2 589	2 086	3 894	7 455	72%	48%	
Interest earned - outstanding debtors	50 781	49 040	82 300	87 748	44%	6%	
Dividends received	26	-	-	28	0%	0%	
Fines	62 491	74 918	62 491	71 887	-4%	13%	
Licences and permits	33	35	84	68	48%	-24%	
Agency services	22 305	20 078	30 557	23 221	14%	-32%	
Transfers recognised - operational	601 851	585 234	583 140	668 306	12%	13%	
Fair value adjustment	21 538			10 457	100%	100%	
Other revenue	8 850	40 952	68 753	71 640	43%	4%	
Gains on disposal of PPE	23 710	-	-	26 098	0%	0%	
Environmental Protection	-	-	-	-	0%	0%	
Total Revenue (excluding capital transfers and contributions)	3 311 100	3 364 885	3 445 101	3 566 040	5,64%	3,39%	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>							
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APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG/IUDG						R' 000
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Integrated National Electrification Programme Grant	4, 600	4, 600	4, 600	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, 650	1,650	1,650	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	8, 123	8, 123	8, 123	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

APPENDICES

Conditional Grants: excluding MIG/IUDG						R' 000
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
						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	540	540	540	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	100, 000	100, 038	86,702	13%	13%	To provide funding for the creation of sustainable and integrated human settlements.

APPENDICES

Conditional Grants: excluding MIG/IUDG						R' 000
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Water Services Infrastructure Grant	45, 160	48, 748	48, 748	-0,8%	0,0 %	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	40 000	28, 711	28,711	28,0%	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.
Other Specify:						
HIV and AIDS Grant (WRDM)	6,056	6, 038	5, 305	12,%	12, %	Sustain coverage of the ward based door to door

APPENDICES

Conditional Grants: excluding MIG/IUDG						R' 000
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
						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	23, 512	24, 068	22, 443	5,0%	7,0%	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.
Total	229, 641	222, 723	206 822	9.0%	7,1%	
<p><i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i></p>						TL

APPENDICES

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)**”

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APPENDICES

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

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

Capital Expenditure - New Assets Programme*							
							R '000
Description	Year 2021/22	Year 2022/23			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2024	2025	2026
Capital expenditure by Asset Class							
Infrastructure - Total	188,438	115,260	168,486	156,054	253,877	246,661	214,739
Infrastructure: Road transport - Total	36,689	–	–	–	3,449	–	–
<i>Roads, Pavements & Bridges</i>	36,689				3,449		
<i>Storm water</i>							
Infrastructure: Electricity - Total	18,513	–	4,600	4,601	49,534	71,610	35,488
<i>Generation</i>	18,513	–	4,600	4,601	49,534	71,610	35,488
<i>Transmission & Reticulation</i>							
<i>Street Lighting</i>							
Infrastructure: Water - Total	126,270	80,160	125,198	122,796	200,894	149,701	174,701
<i>Dams & Reservoirs</i>	126,270	80,160	125,198	122,796	200,894	149,701	174,701
<i>Water purification</i>							
<i>Reticulation</i>						–	–
Infrastructure: Sanitation - Total	6,966	35,000	38,588	28,657	–	10,000	–
<i>Reticulation</i>	6,966	35,000	38,588	28,657		10,000	
<i>Sewerage purification</i>							
Infrastructure: Other - Total	–	100	100	–	–	15,350	4,550
<i>Waste Management</i>		–	100	–	–	9,300	–
<i>Transportation</i>					0		0
<i>Gas</i>							
<i>Other</i>		100				6,050	4,550

APPENDICES

Community - Total	3,352	21,686	8,738	26,644	26,350	11,844	17,853
Parks & gardens	476			4,345	15,000	5,150	6,000
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries	2,876	4,686	7,738	6,313	1,350	1,694	1,611
Recreational facilities							
Fire, safety & emergency						1,000	
Security and policing							
Buses							
Clinics		17,000		15,985	9,000	2,000	10,241
Museums & Art Galleries							
Cemeteries			1,000		1,000		
Social rental housing							
Other						2,000	

Table continued next page

APPENDICES

Table continued from previous page

Capital Expenditure - New Assets Programme*							
							R '000
Description	Year 2022	Year 2023			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2024	2025	2026
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-	-	-	-	-	-
Housing development							
Other							
-							
Other assets	5,873	140,431	115,320	99,819	81,766	44,670	56,725
General vehicles		57,000	36,533	42,895	22,500		9,928
Specialised vehicles							
Plant & equipment	524	6,025	730	20	3,557	6,985	587
Computers - hardware/equipment	5,204	1,114	23,375	2,398	3,339	1,202	781
Furniture and other office equipment	145	1,292	971	114	160	1,984	429
Abattoirs							
Markets							
Civic Land and Buildings		75,000	53,711	54,391	40,000	30,000	45,000
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other					12,210	4,500	
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							

APPENDICES

Intangibles	3,860	-	-	-	-	13,600	3,600	
Computers - software & programming	3,860					11,600	3,600	
Other (<i>list sub-class</i>)					0	2,000	0	
Total Capital Expenditure on new assets	201,523	277,377	292,544	282,516	361,994	316,774	292,916	
	22,991	144,451	84,866	116,362	239,246			
Specialised vehicles	-	-		-	-	-	-	
Refuse								
Fire								
Conservancy								
Ambulances								
* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)							T M.1	

APPENDICES

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year 2022	Year 2023			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2024	2025	2026
Capital expenditure by Asset Class							
Infrastructure - Total	91,008	126,114	69,434	65,736	68,000	188,514	104,949
Infrastructure: Road transport -Total	39,798	26,000	51,946	51,382	8,000	21,000	27,000
<i>Roads, Pavements & Bridges</i>	39,798	26,000	51,946	51,382	8,000	21,000	27,000
<i>Storm water</i>							
Infrastructure: Electricity - Total	-	34,600	2,000	1,995	-	9,109	-
<i>Generation</i>		34,600	2,000	1,995		9,109	
<i>Transmission & Reticulation</i>							
<i>Street Lighting</i>							
Infrastructure: Water - Total	-	10,500	-	-	-	32,771	12,000
<i>Dams & Reservoirs</i>		10,500	0				
<i>Water purification</i>					-	32,771	12,000
<i>Reticulation</i>							
Infrastructure: Sanitation - Total	22,000	-	-	-	60,000	125,634	65,949
<i>Reticulation</i>	22,000				30,000	80,634	15,000
<i>Sewerage purification</i>					30,000	45,000	50,949
Infrastructure: Other - Total	29,209	55,014	15,488	12,359	-	-	-
<i>Waste Management</i>	29,209	55,014	15,488	12,359			
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>							
Community	21,666	20,000	8,950	7,712	6,000	-	36,000
Parks & gardens							
Sportsfields & stadia	8,275						
Swimming pools							
Community halls	5,021	14,000					16,000
Libraries							
Recreational facilities	6,775	6,000	8,950	7,712			20,000

APPENDICES

Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries					6,000		
Cemeteries	1,596						
Social rental housing							
Other							
Heritage assets	-	-	-	-	-	-	-
Buildings							
Other							
<i>Table continued next page</i>							
<i>Table continued from previous page</i>							

APPENDICES

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year 2022	Year 2023			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2024	2025	2026
Capital expenditure by Asset Class							
Investment properties	5,923	1,000	-	-	-	-	1,000
Housing development	5,923	1,000					1,000
Other							
Other assets	10,701	-	-	-	14,892	45,000	35,000
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings					14,892	45,000	35,000
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other	10,701						
Agricultural assets	-	-		-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-		-	-	-	-
<i>List sub-class</i>							
Intangibles	-	-		-	-	1,500	-
Computers - software & programming					0	1,500,000	0
Other (<i>list sub-class</i>)						0	0

APPENDICES

Total Capital Expenditure on renewal of existing assets	129,297	147,114	78,384	73,447	88,892	235,014	176,949	
Specialised vehicles	-	-		-	-	-	-	
Refuse								
Fire								
Conservancy								
Ambulances								
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							T M.2	

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

APPENDICES

Capital Expenditure - New Assets Programme*							
							R '000
Description	Year 2022	Year 2023			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2024	2025	2026
Capital expenditure by Asset Class							
Infrastructure - Total	188,438	115,260	168,486	156,054	253,877	246,661	214,739
Infrastructure: Road transport - Total	36,689	–	–	–	3,449	–	–
<i>Roads, Pavements & Bridges</i>	36,689				3,449		
<i>Storm water</i>							
Infrastructure: Electricity - Total	18,513	–	4,600	4,601	49,534	71,610	35,488
<i>Generation</i>	18,513	–	4,600	4,601	49,534	71,610	35,488
<i>Transmission & Reticulation</i>							
<i>Street Lighting</i>							
Infrastructure: Water - Total	126,270	80,160	125,198	122,796	200,894	149,701	174,701
<i>Dams & Reservoirs</i>	126,270	80,160	125,198	122,796	200,894	149,701	174,701
<i>Water purification</i>						–	–
<i>Reticulation</i>							
Infrastructure: Sanitation - Total	6,966	35,000	38,588	28,657	–	10,000	–
<i>Reticulation</i>	6,966	35,000	38,588	28,657		10,000	
<i>Sewerage purification</i>							
Infrastructure: Other - Total	–	100	100	–	–	15,350	4,550
<i>Waste Management</i>		–	100	–	–	9,300	–
<i>Transportation</i>					0		0
<i>Gas</i>							
<i>Other</i>		100				6,050	4,550
Community - Total	3,352	21,686	8,738	26,644	26,350	11,844	17,853
<i>Parks & gardens</i>							
<i>Sportsfields & stadia</i>	476			4,345	15,000	5,150	6,000

APPENDICES

Swimming pools							
Community halls							
Libraries	2,876	4,686	7,738	6,313	1,350	1,694	1,611
Recreational facilities							
Fire, safety & emergency						1,000	
Security and policing							
Buses							
Clinics		17,000		15,985	9,000	2,000	10,241
Museums & Art Galleries							
Cemeteries			1,000		1,000		
Social rental housing							
Other						2,000	
<i>Table continued next page</i>							

APPENDICES

Capital Expenditure - New Assets Programme*							
Description	Year 2022	Year 2023			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2024	2025	2026
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-	-	-	-	-	-
Housing development							
Other							
-							
Other assets	5,873	140,431	115,320	99,819	81,766	44,670	56,725
General vehicles		57,000	36,533	42,895	22,500		9,928
Specialised vehicles							
Plant & equipment	524	6,025	730	20	3,557	6,985	587
Computers - hardware/equipment	5,204	1,114	23,375	2,398	3,339	1,202	781
Furniture and other office equipment	145	1,292	971	114	160	1,984	429
Abattoirs							
Markets							
Civic Land and Buildings		75,000	53,711	54,391	40,000	30,000	45,000
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other					12,210	4,500	
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							

APPENDICES

Intangibles	3,860	-	-	-	-	13,600	3,600
Computers - software & programming	3,860					11,600	3,600
Other (<i>list sub-class</i>)					0	2,000	0
Total Capital Expenditure on new assets	201,523	277,377	292,544	282,516	361,994	316,774	292,916
	22,991	144,451	84,866	116,362	239,246		
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a) T M.1

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year 2022	Year 2023			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2024	2025	2026
Capital expenditure by Asset Class							
Infrastructure - Total	91,008	126,114	69,179	65,481	68,000	188,514	104,949
Infrastructure: Road transport -Total	39,798	26,000	51,691	51,127	8,000	21,000	27,000
Roads, Pavements & Bridges	39,798	26,000	51,691	51,127	8,000	21,000	27,000
Storm water							
Infrastructure: Electricity - Total	-	34,600	2,000	1,995	-	9,109	-
Generation		34,600	2,000	1,995		9,109	
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	10,500	-	-	-	32,771	12,000
Dams & Reservoirs		10,500	0				
Water purification					-	32,771	12,000
Reticulation							

APPENDICES

Infrastructure:							
Sanitation - Total	22,000	-	-	-	60,000	125,634	65,949
<i>Reticulation</i>	22,000				30,000	80,634	15,000
<i>Sewerage purification</i>					30,000	45,000	50,949
Infrastructure: Other - Total	29,209	55,014	15,488	12,359	-	-	-
<i>Waste Management</i>	29,209	55,014	15,488	12,359			
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>							
Community	21,921	20,000	9,205	7,966	6,000	-	36,000
Parks & gardens	8,275						
Sportsfields & stadia							
Swimming pools							
Community halls	5,021	14,000					16,000
Libraries							
Recreational facilities	7,029	6,000	9,205	7,966			20,000
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries					6,000		
Cemeteries	1,596						
Social rental housing							
Other							
Heritage assets	-	-	-	-	-	-	-
Buildings							
Other							

Table continued next page

Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*							
							R '000
Description	Year 2022	Year 2023			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2024	2025	2026
Capital expenditure by Asset Class							
Investment properties	5,923	1,000	-	-	-	-	1,000
Housing development	5,923	1,000					1,000

APPENDICES

Other							
Other assets	10,701	-	-	-	14,892	45,000	35,000
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings					14,892	45,000	35,000
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other	10,701						
Agricultural assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-	-	-	-	-	-
<i>List sub-class</i>							
Intangibles	-	-	-	-	-	1,500	-
Computers - software & programming					0	1,500,000	0
Other (<i>list sub-class</i>)							
Total Capital Expenditure on renewal of existing assets	129,552	147,114	78,384	73,447	88,892	235,014	176,949
Specialised vehicles	-	-	-	-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							T M.2

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2022/23

Capital Programme by Project: Year 2023					
Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
Percy Steward WWTW Refurbishment	15,000	6,785	6,785	0%	-121%
UMS- Rural and informal Areas Water Supply.	10,160	20,091	20,091	0%	49%
UMS-Flip Human WWTW Refurbishment	16,000	13,372	13,372	0%	-20%
UMS-Magaliesburg WWTW Refurbishment	4,000	8,500	8,500	0%	53%
UMS_Water Tankers trucks & vacuum tankers trucks	33,000	18,271	18,271	0%	-81%
UMS_Jetting Machine	6,000			#DIV/0!	#DIV/0!
Project Management Unit					
Laptops X4_PMU	150	283	283	0%	47%
Office Furniture_PMU	200				
Desktops_PMU	60	46	46	0%	-32%
Printer PMU					
Electricity					
UMS-Singqobile 132/11kV 3x20 MVA new substation_EDS	4,600			#DIV/0!	#DIV/0!
MCLM Electrification of Soul City Social Housing_EDS		4,600	4,600	0%	100%
Leratong new Substation	30,000	2,000	2,000	0%	-1400%
Housing				#DIV/0!	#DIV/0!
Sip-Leratong 15ml New Reservoir Phase 1 - Hs		16,003	16,003	0%	100%
Brickvale construction of internal infrastructure	70,000	70,038	56,702	-24%	-23%
Sip-Leratong 15ml New Reservoir Phase 2 - Hs		30,000	30,000	0%	100%
Refuse removal				#DIV/0!	#DIV/0!
Luipaardsvlei Landfill Site (Phase 5)	55,014	12,359	12,359	0%	-345%

APPENDICES

IEM - Compliance Camera X1 WM	10			#DIV/0!	#DIV/0!
IEM - Leaf blowing machine X8 WM	20			#DIV/0!	#DIV/0!
IEM-Bush Cutters X2 WM	5			#DIV/0!	#DIV/0!
IEM - Furniture Luipaardsvlei - WM	10	10	10	0%	2%
IEM - Purchase of 1 x Printer Wheighbridge - WM	12	11	11	0%	-13%
IEM - Grass cutting machine Luipaardsvlei - WM	30	170		#DIV/0!	#DIV/0!
IEM - Microwave and fridge Luipaardsblei- WM	10	10	10	0%	-4%
IEM- Acquisition of Roll ons Trucks X4 + TLB WM	8,000	10,528	10,528	0%	24%
IEM-Acquisition of Skip loaders X4 WM	8,000	7,328	7,328	0%	-9%
IEM-Landfill site compactor trucks X4 WM	6,000	4,991	4,991	0%	-20%
				#DIV/0!	#DIV/0!
Stormwater					
Pr10: Rietvallei Ext. 1 and Proper	1,000			#DIV/0!	#DIV/0!
PR15 Western Rural Areas Roads and Stormwater	500	2,594	2,594	0%	81%
Pr5: Rietvallei Ext.5 Roads and Stormwater	1,000	5,598	5,598	0%	82%
Pr7: Muldersdrift Roads and Stormwater	500	488	488	0%	-2%
PR4:Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp	10,000	9,011	9,011	0%	-11%
PRT-Robert Broom Drive Widening_RS	1,000	1,543	1,543	0%	35%
Upgrade of Lanwen Hostel	1,000	3,023	3,023	0%	67%
PRT-Robin Road Extension_RS (new)	5,000	2,500	2,500	0%	-100%
Kagiso Extension 13 Stormwater_RS	500			#DIV/0!	#DIV/0!
PRT- Doctor Martinez Drive Roads & Helena Street & Stormwater_RS (new)	1,000				
Economic development					
EDS- Municipal Infrastructure Development	55,000	54,391	54,391	0%	-1%
EDS- Construction of New Municipal Building	20,000			#DIV/0!	#DIV/0!
EDS-Building Development X 5 Desktop	60			#DIV/0!	#DIV/0!
EDS-Development Planning X7 Desktops	105	109	109	0%	4%
EDS-Building Development Management X4 Laptops_BDM (new)	300			#DIV/0!	#DIV/0!
Sports, Arts & Culture					
CDS - Upgrade of Ga Mogale Sports Complex	5,000	5,563	5,563	0%	10%
Refurbishment of Athletics Facility - Kagiso Sports Complex	1,000			#DIV/0!	#DIV/0!
Construction of Kagiso Elderly Service Centre	17,000	16,240	16,240	0%	-5%
CDS-Refurbishment of Krugersdorp Museum	3,000				

APPENDICES

PWRT-Munsieville : Community Hall Refurbishment	1,000			#DIV/0!	#DIV/0!
Krugersdorp game reserve_Lion enclosure upgrade_TM	1,000	4,345	4,345		
Financial Services					
Laptops BTO	190	400	396	-1%	52%
FIN-Hand held devices x2 RM	15	61	61	0%	76%
FIN-Fridge RM	15	16	16	0%	6%
Computers RM		1,224	1,220	0%	100%
Money drawers		23	23	0%	100%
Laptops logistics		18	18	0%	100%
FIN-Laptops 6 Interns_BTO	110	110	106	-4%	-4%
				#DIV/0!	#DIV/0!
Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Refurbishment of libraries	3,635			#DIV/0!	#DIV/0!
Purchase of books	165	4,202	4,202	0%	96%
Electricity Kagiso 1 modular library	283			#DIV/0!	#DIV/0!
Electricity Ethembalethu modular library	275	1,687	270	-525%	-2%
Electricity Rietvallei modular library	328			#DIV/0!	#DIV/0!
Purchasing of Library Furniture & Equipment	814	1,841	1,841	0%	56%
Cemeteries and Crematoriums					
IEM-Purchase of Tractors X4_PM	2,000	1,776	1,776	0%	-13%
Coronation Park Development	1,000	2,149	2,149	0%	53%
Development of Westheaven Cemetry access road	10,000	18,954	18,954	0%	47%
Kagiso Regional Park Phase 2 stage 5	8,000			#DIV/0!	#DIV/0!
Development of Westheaven Cemetry Detention ponds_pm	6,000	7,416	7,416	0%	19%
Child Care; Aged Care; Social Programmes					
Turf Management Equipment (CDS-Loud hailing equipment_SD)	25	10	10	0%	-155%
CDS-Printer for HIV/AIDS and AIS Management Office_SD	12			#DIV/0!	#DIV/0!
CDS-Fingerprint Scanner X5 (SD)	13			#DIV/0!	#DIV/0!
CDS-Projector (SD)	10			#DIV/0!	#DIV/0!
CDS-Campaigns tables and chairs	20			#DIV/0!	#DIV/0!
Strategic Management Services					

APPENDICES

SMS-Administration Support (Laptops X 2)_EM	60	42	42	0%	-42%
SMS-Laptops x8_CC	19	36	36	0%	47%
SMS-Administration Support (Cabinet)_CG	10			#DIV/0!	#DIV/0!
SMS-Projector & screen_IDP	15			#DIV/0!	#DIV/0!
Laptops M&E		83	83	0%	100%
				#DIV/0!	#DIV/0!
Corporate Ethics				#DIV/0!	#DIV/0!
Ethics Program (Projector)	15			#DIV/0!	#DIV/0!
IA-Ethics Program (Printer)_CE	36			#DIV/0!	#DIV/0!
Public safety					
CDS-Projector (PS)	20				
CDS-Office furniture x4 (PS)		49	49	0%	100%
CDS-Digital Cameras x3 (PS)	30			#DIV/0!	#DIV/0!
Human Capital Management					
CSS- Corporate Administration Small Printers X2	30				

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

Capital Programme by Project by Ward: Year 2022/23		
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
Percy Steward WWTW Refurbishment	27	Yes
UMS- Rural and informal Areas Water Supply.	23,33,31,30,32,28	Yes
UMS-Flip Human WWTW Refurbishment	1	Yes

APPENDICES

UMS-Magaliesburg WWTW Refurbishment	31	Yes
UMS_ Water Tankers trucks & vacuum tankers trucks	All Wards	Yes
UMS_ Jetting Machine	All Wards	No
Electricity		
UMS-Singqobile 132/11kV 3x20 MVA new substation_EDS	14	No
MCLM Electrification of Soul City Social Housing_EDS	16	Yes
Leratong new Substation	7	Yes
Housing		
Sip-Leratong 15ml New Reservoir Phase 1 - Hs	7	yes
Brickvale construction of internal infrastructure	30	yes
Sip-Leratong 15ml New Reservoir Phase 2 - Hs	7	yes
Refuse removal		
Luipaardsvlei Landfill Site (Phase 5)	14	Yes
IEM - Compliance Camera X1 WM	All wards	No
IEM - Leaf blowing machine X8 WM	All wards	No
IEM-Bush Cutters X2 WM	All wards	No
IEM - Furniture Luipaardsvlei - WM	All wards	Yes
IEM - Purchase of 1 x Printer Wheighbridge - WM	All wards	Yes
IEM - Grass cutting machine Luipaardsvlei - WM	All wards	No
IEM - Microwave and fridge Luipaardsvlei- WM	All Wards	Yes
IEM- Acquisition of Roll ons Trucks X4 + TLB WM	All Wards	Yes
IEM-Acquisition of Skip loaders X4 WM	All Wards	Yes
IEM-Landfill site compactor trucks X4 WM		Yes
Stormwater		
Pr10: Rietvallei Ext. 1 and Proper	2	Yes
PR15 Western Rural Areas Roads and Stormwater	23,32,30,28,33,31	yes
Pr5: Rietvallei Ext.5 Roads and Stormwater	35	yes
Pr7: Muldersdrift Roads and Stormwater	23, 28 & 33	yes
PR4:Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp	23, 28 & 33	yes
PRT-Robert Broom Drive Widening_RS	37	Yes
PRT-Robin Road Extension_RS (new)	23, 28 & 33	yes
Kagiso Extension 13 Stormwater_RS	5	No
PRT- Doctor Martinez Drive Roads & Helena Street & Stormwater_RS (new)	24.25	yes
Economic development		

APPENDICES

EDS- Municipal Infrastructure Development	All wards	Yes
EDS- Construction of New Municipal Building	All wards	yes
EDS-Building Development X 5 Desktop	All wards	no
EDS-Development Planning X7 Desktops	All wards	yes
EDS-Building Development Management X4 Laptops_BDM (new)	All wards	no
Sports, Arts & Culture		
CDS - Upgrade of Ga Mogale Sports Complex	31	yes
Refurbishment of Athletics Facility - Kagiso Sports Complex	6	No
Construction of Kagiso Elderly Service Centre	19	yes
CDS-Refurbishment of Krugersdorp Museum	All wards	No
PWRT-Munsieville : Community Hall Refurbishment	24&25	No
Upgrade of Lanwen Hostel	14	No
Financial Services		
Laptops BTO	All wards	Yes
FIN-Hand held devices x2 RM	All wards	Yes
FIN-Fridge RM	All wards	Yes
Computers RM	All wards	Yes
Money drawers	All wards	Yes
Laptops logistics	All wards	Yes
FIN-Laptops 6 Interns_BTO	All wards	Yes
Libraries; Archives; Museums; Galleries; Community Facilities; Other		
Refurbishment of libraries	All wards	No
Purchase of books	All wards	yes
Purchasing and installation of modular library	All wards	Yes
Purchasing of Library Furniture & Equipment	All wards	yes
Electricity Rietvallei modular library	2	No
Electricity Kagiso 1 modular library	15	No
Electricity Ethembaletu modular library	23	No
Maintanance of Libraries	All wards	No
Cemeteries and Crematoriums		
IEM-Purchase of Tractors X4_PM	All wards	Yes
Coronation Park Development	All Wards	Yes
Development of Westheaven Cemetry access road	38	Yes
Kagiso Regional Park Phase 2 stage 5	13	Yes
Development of Westheaven Cemetry Detention ponds_pm	38	Yes

APPENDICES

Corporate Ethics		
Ethics Progrmas (Projector)	All wards	No
IA-Ethics Programes (Printer)_CE	All wards	No
Public safety		
CDS-Projector (PS)	All wards	No
CDS-Office furniture x4 (PS)	All wards	No
CDS-Digital Cameras x3 (PS)	All wards	No
Human Capital Management		
CSS- Corporate Administration Small Printers X2	All wards	No
Project Management Unit		
Laptops X4_PMU	All wards	yes
Office Furniture_PMU	All wards	No
Desktops_PMU	All wards	Yes
Printer PMU	All wards	No

APPENDIX P –2022/23 SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

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	

APPENDICES

	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
<p>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.</p> <p>*Note: Schools and clinics not MCLM competency</p>				T P

APPENDIX Q – 2022/23 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

APPENDICES

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

APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Approved Grant-In-Aid Applications 2022/2023

Bursary Applications

No.	Organization /Student Name & Surname	Area	GIA Committee Allocation
1	Destiny Co-Operative	Kagiso	Approved Tracksuit material R18 365.00
2	Reggae Boys F.C	Tarlton	Approved Soccer kit set, bibs, soccer boots, soccer balls, cones, markers and water bottle with carrier. R24 650.00
3	Mo-Touch Entertainment	Munsieville	Approved To design, develop and market Mo-Touch TV application. R42 500.00
4	West Rand Young Guitarist Foundation	Kagiso 2	Approved for Speaker, subwoofer, power amp, crossover, mixer, Amp rack case, cables & poles and lead guitar multi-FX. R46 565.00
5	Sello Setsha Tuckshop	Kagiso	Approved for chest freezer and double door fridge R20 372.00
6	NAT Holdings		Approved for grass cutting equipment R45 499.97
7	Palesa Serame	Kagiso	Approved outstanding fees R49 000.00
8	Rebaone Molefe	Kagiso	Approved but not paid for outstanding

APPENDICES

			tuition fees R6 529.00.
9	Kgothatso Molefe	Kagiso Chief Mogale	Approved shortfall on tuition fees R1 990.00 paid.
10	Vanessa Dladla	Kagiso Swanieville	Approved for outstanding tuition fees R11 535.55
11	Khayalethu Stuurman	Kagiso Ext 12	Approved for tuition and accommodation R98 460.00
12	Thabelo Chauba	Kagiso 2	Approved for registration and tuition R17 300.00 , laptop R7 999.00 , textbooks R3 680.00
13	Gift Holoein	Kagiso 2	Approved tuition balance (previous years) R4 474.50 , tuition R7 515.00 and Laptop R6 999.00
14	Karabo Narobyane	Kagiso 2	Approved registration, tuition R20 530.00 and accommodation R48 500.00.
15	Tshepang Rafutho	Kagiso 2	Approved for tuition excluding the failed module, textbooks R2 656.3 , laptop R6 999.00 and accommodation R42 754.00.
16	Lebohang Lehodi	Munsieville	Approved for tuition R15 810.00.
17	Nkateko Khoza	Kagiso 2	Approved for tuition & accommodation

APPENDICES

			R63 802.00 and textbooks R3 990.80.
18	Lebogang Phaka	Kagiso 2	Approved for tuition R5 160.00.
19	Gift Holoein	Kagiso 2	Approved Laptop R6 999.00
20	Nontsikelelo Dube	Kagiso 2	Approved tuition R41 270.00 and accommodation R48 700.00
21	Kabelo Paul	Kagiso 2	Approved for tuition R75 982.00 and accommodation R60 600.00.
22	Onalenna Mafatlane	Kagiso 1	Approved for tuition R49 928.00 & laptop R8 299.00.
23	Wiseman Ngcaba	Rietvallei Ext 1	Approved registration and tuition fees R11 455.00
24	Litha Ndyumbu	Kagiso 2	Approved tuition and accommodation R97 820.00.
			R 1 024 688,9

VOLUME II

APPENDICES

APPENDIX T – 2022-23 ANNUAL PERFORMANCE REPORT

VOLUME II

VOLUME II: 2022-23 ANNUAL FINANCIAL STATEMENTS