
MOGALE CITY LOCAL MUNICIPALITY

**2023/24
ANNUAL REPORT**

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LIST OF ACRONYMS

ACRONYM	DETAIL
CoHWH	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
IAS	Internal Audit Services
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	Lefatshe Integrated Municipal Management System
LLF	Local Labour Forum
LUMS	Land Use Management System
M&E	Monitoring and Evaluation
MAYCO	Mayoral Committee

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ACRONYM	DETAIL
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
RMC	Risk Management Committee
SABPP	South African Board for People Practices

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ACRONYM	DETAIL
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

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

MAYOR’S FOREWORD

In the year preceding the one under review, we had promised to reconfigure and position Mogale City Local Municipality as an effective institution providing meaningful and tangible change in the quality of life of our City. We had demonstrated the areas in which we had wanted to improve. To wit:

- to fashion the institution into a potent weapon against poverty, inequality, and unemployment plaguing the lives of residents of Mogale City;
- to bring cohesiveness between the political wing of the institution and its administration arm;
- to take 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;
- to make Mogale City Local Municipality an employer of choice, curbing staff turnover, capacitating and skilling our workforce in new ways of efficiently doing work – thus quality service delivery.

This report will demonstrate that the year under review has been a challenging one, given that the municipality was able to drive its business and render services, unhindered even when its budget was unfunded. The political and administrative leadership stayed true to the maxim: cut the coat according to your cloth. We ensured that the decisions we took were well-considered, enabled us to render quality services to communities within our means and at every instance prioritizing their needs.

The report will also show that we have increased access to water, not only through improvement of our water network, but also by purchasing water tankers to supply rural areas and informal settlements as required in the new approach of the Gauteng Provincial Government (GPG) which is to prioritize Townships, Informal Settlements and Hostels (TISH). Our commitment to quality service delivery was rewarded with a Certificate from the biggest water utility in the country, Rand Water, for the provision of the best quality portable water to residents in Gauteng. To further emphasize commitment to this approach, the municipality has, in collaboration with the national electricity utility, ESKOM, completed electrification of some sections of our townships, informal settlements and rural areas.

The municipality has worked hand-in-glove with National and Provincial Government as well as government agencies to augment, where our finances were inadequate. Our grant management landed us a commendation from the South African Local Government Association (SALGA) for being the best municipality in the administration of grant funding.

This report will illustrate that the leadership of the municipality was closely knit into the fabric of society, with various ways of consultation over the most pressing community issues as well as giving individual attention where necessary, including sectors. The nature of public participation by residents in the

Chapter 1

affairs of the City, makes the leadership more appreciative and responsive to the needs of the Mogale community. This is so because, more than anything, this institution is theirs.

The report will honestly reflect on the challenges that the municipality faces in terms of replacing and refurbishment of old infrastructure that would improve the rendition of services as well as detailing the effects of growing incidents of theft and vandalism of municipal infrastructure. However, the leadership remains undaunted by these challenges and is focused on harnessing its networks within organised local government and all spheres of government to ensure that these challenges are not only met but are surmounted. This has been done, for example, in collaboration with the National Department of Forestry, Fisheries and Environment (DFFE) which has ensured subsidized employment opportunities in Mogale to deal with the beautification and cleaning of the City. Also, as another example, where we could not supply new electricity transformers to areas that lost energy supply because of various reasons, the Gauteng Provincial Government (GPG) procured and supplied all those areas with new transformers, high-mast light illumination and CCTV cameras to areas plagued by crime.

The report will further show that increasingly, the collaborative efforts the municipality has embarked upon during the year under review have aided the fight against joblessness. These are collaborations across the board (i.e. in all our service delivery areas) with a specific focus on the tourism sector, enterprise development and beautification. Self-employment is part of the menu. It is an area we will sustain and improve because the myriad of challenges facing the residents of the city cannot be resolved by the municipality alone.

In conclusion, the municipality is working hard to ensure that it remains an employer of choice, having focused its recruitment to draw in more female and youth employees into the institution to ward off high unemployment of women and youth in the city. Secondly, it is still chasing the objective of obtaining Clean Audits by consistently improving its financial management systems and having procured a new enterprise resource planning programme (ERP System) to modernise and increase efficiencies in doing work.

The year under review tells us that the foundation has been laid and is the reason that both the political and administrative leadership is optimistic that the glory days of the municipality, as per the four priorities cited above, are not too far from reach. We can confidently say that Mogale City Local Municipality will be among the top three municipalities in Gauteng again soon.

ALDERMAN DANNY THUPANE
EXECUTIVE MAYOR

T 1.0.1

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

This Annual Report reflects the performance of the Municipality for the period 1 July 2023 to 30 June 2024 and 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.

Over the 2023/24 financial year, despite the adverse service delivery and developmental challenges confronted with, mainly traceable to the humbling experiences of the previous financial years, the City made some encouraging progress in many areas of its mandate. Some of the strides made over the financial year under review include having:

- A stable government of local unity (under a leadership of trio of African National Congress, Economic Freedom Fighters and African Transformation Movement).
- A massive recruitment drive since 2008, has yielded in 609 vacancies finalised including interns and EPWP which translate to a total of R118 million monthly human capital investment.
- Stable relationship between Management and organised Labour which has resulted in resolving the long-standing Wage Gap dispute.
- Mogale City as a beneficiary of the Municipal Eskom Debt Relief Programme where R216 million debt will be written off if conditions to the programme are met.
- Mogale City is a recipient of the 2022/23 SALGA Municipal Achievement Award as a result of the 96% achievement on grants performance (the first since mSCOA).
- A 48% reduction in money owed to creditors from R984 million in 2022/23 to R515 million by 2023/24.
- An investment in our in-house water tankers infrastructure leading to an annual saving of R168 million.
- Over R150 million worth of infrastructure/service delivery projects completed between 2022/23 – 2023/24 financial years.
- A funded budget achiever, another first since the inception of mSCOA in 2017.
- Increasing Human Settlement Development Grant (HSDG) from R86 million in 2022/23 to R143 million in 2023/24 Financial Year.
- Securing Water Services Infrastructure Grant (WSIG) from R48,7 million in 2022/23 to R46,7 million in 2023/24.
- Securing Neighbourhood Development Partnership Grant (NDPG) funding from R28 million (precinct planning) in 2022/23 to R75 million in 2023/24.

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In conclusion, I would like to extend our warmest appreciation to our Community, Councillors, Ward Committee members as well as the management team and their respective staff for their contribution to deliver on our vision of a city that provides ‘... *“Quality service delivery for all in a prosperous Mogale City”*’.

MR MAKHOSANA MSEZANA
MUNICIPAL MANAGER

T 1.1.1

Chapter 1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Mogale City Local Municipality is situated on the western side of 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 nodes 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 major centres of Gauteng and North-West Provinces, namely Johannesburg, Pretoria, Midrand, Hartbeespoort 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 2022 Census, Mogale City has an estimated population of 438 217 people majority of which are between the ages of 20-29 years followed by those in the 30-34 age group, while persons 85 years and above years are in the minority. The municipality has approximately 150 787 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.

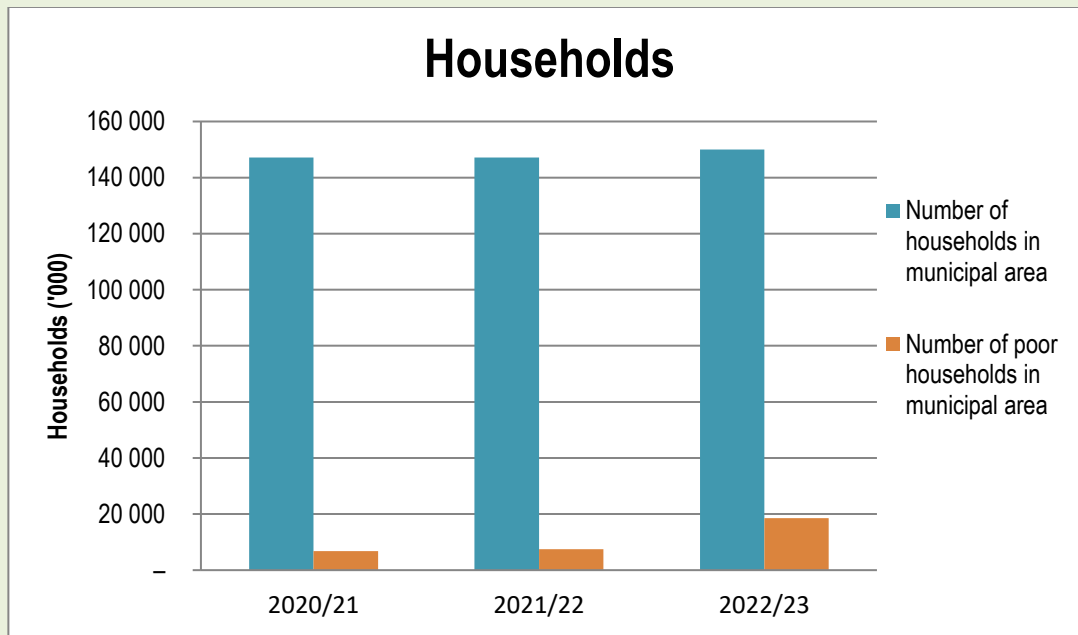
Over the past couple of years, a steady increase in the number of poor households in the municipal area has been noted which may be directly linked to the rising unemployment rate as well as the proportion of households with no income. This may be attributed in part, to the current economic climate of 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	2016 Community Survey	Population		2022 Census
		Male	Female	
70+	12 354	6280	8915	15195
65-69	9 414	4759	5849	10608
60-64	13 310	6612	8056	14668
55-59	22 894	8692	9433	18125
50-54	28 799	10146	10692	20838
45-49	28 523	12753	11993	24746
40-44	33 302	17590	15824	33414
35-39	30 443	21505	19211	40716
30-34	37 502	22668	20725	43393
25-29	34 347	23076	21077	44153
20-24	28 694	21239	19381	40620
15-19	17 614	15889	15363	31252
10-14	26 028	16165	16062	32227
5-9	27 814	15655	15089	30744
0-4	32 827	18565	18868	37433
StatsSA Census 2022				T1.2.2

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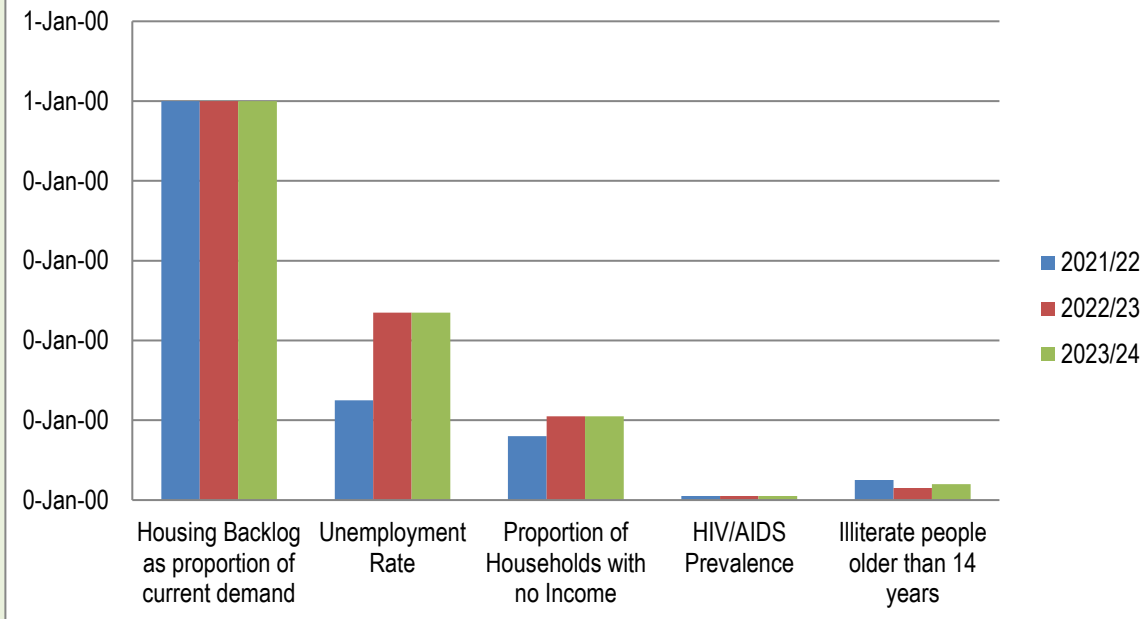


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Socio Economic Status					
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	HIV/AIDS Prevalence	Illiterate people older than 14 years
2021/22	100%	25%	16%	1%	5%
2022/23	100%	47%	21%	1%	3%
2023/24	100%	47%	21%	1%	4%
StatsSA Census 2022 and MCLM IDP 2024/25					T 1.2.4

Chapter 1

Socio Economic Status



T 1.2.5

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

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Overview of Neighbourhoods within Mogale City Local Municipality		
Settlement Type	Households	Population
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
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

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Overview of Neighbourhoods within Mogale City Local Municipality		
Settlement Type	Households	Population
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 Rietfontein (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
Plot 525 Zwartkop	20	68
Plot 78 (Ethembaletu)	35	144
Plot 17 Swartkop	63	103
Muldersdrift 2 - Ward 28 (Nooitgedacht)		

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Overview of Neighbourhoods within Mogale City Local Municipality		
Settlement Type	Households	Population
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
Delarey 164 IQ Ptn 3 (Orient Hills)	783	2 800
Vlaakplaats 160 IQ Ptn 311 (Matshe)	1 442	2 400

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Overview of Neighbourhoods within Mogale City Local Municipality		
Settlement Type	Households	Population
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		

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) improving the quality of life in targeted communities of 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 W=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.

Chapter 1

Natural Resources	
Major Natural Resource	Relevance to Community
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	

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 unemployment rate, the number of poor households as well as people living below the poverty line. The municipality is pursuing various strategies to respond to these challenges, one of these is to offer support to poor 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.

Natural Resources in Mogale City 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.

Mogale City Local Municipality is responsible for the provision of Water, Sanitation, Electricity as well as Waste Management. The municipality 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 housing in the municipal area. The responsibility of the municipality is to identify and acquire land that is suitable for township development, ensure that necessary studies are completed and applications for township establishment are concluded.

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

The municipality is committed to eradicate all sanitation backlogs. Most 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 are hampered by the growing number of informal settlements within municipal area, however, the municipality ensures that the sanitation needs of these households are catered for through the provision of chemical toilets as an alternative sanitation service. These chemical toilets are regularly serviced to ensure the health and safety of community members.

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.

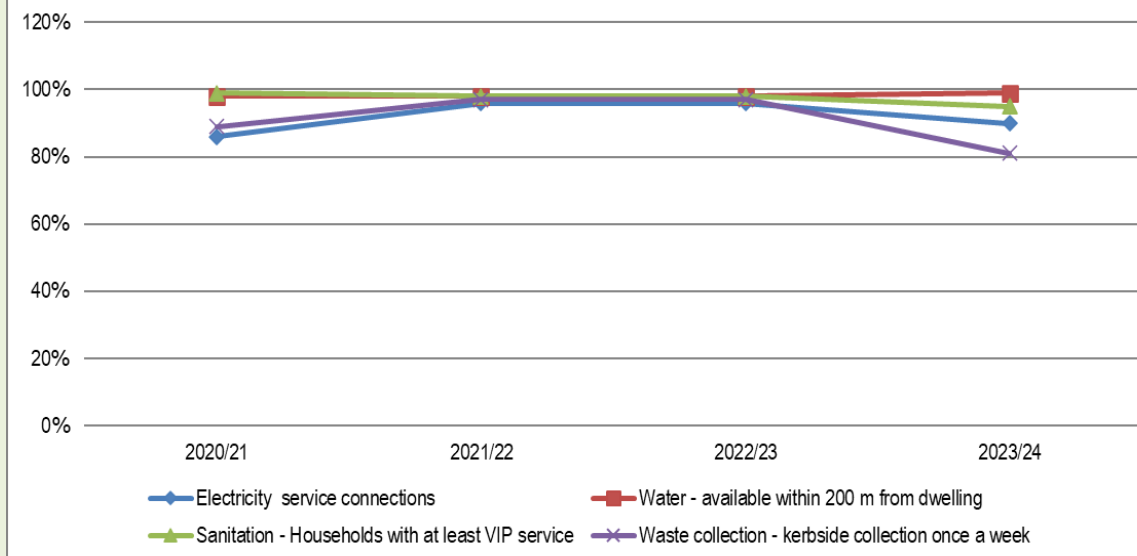
Chapter 1

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

Chapter 1

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 play a crucial role in the development and management of local communities, and their financial health is vital for ensuring the delivery of essential services and infrastructure. Many are grappling with significant difficulties in revenue collection, at times leading them to operate with unfunded budgets. As a result, they are struggling to meet their constitutional obligations. The persistent challenge is to achieve more with limited resources.

The overall operating results for the financial year ending 30 June 2024 are as follows: The operating revenue is R4,476 billion, representing 104% of the operating budget while services charges were R2,368 billion (102%) and Property Rates were R649 million (100%) of the final budgeted revenue. Property rates went on an increase of 6% y/y compared to the previous years where R614 million was recorded, whereas service charges accelerated by 20% in comparison with the previous year figure of R1,977 billion.

The actual operating expenditure of the municipality compared to the final operational expenditure budget represented 100% at (R3,907) and is an acceleration of 7% in comparison with the previous financial year R3,656 billion.

The capital expenditure is at R436 million, that is 84% of the final capital budget. Capital grants revenue recognised ended at R368 million or 85% of the total capital grants budget, an acceleration of 19% when compared to R309 million recorded in the previous year. Own revenue capital funding was partially spent at R68 million or 81% of the budget.

T 1.4.1

Chapter 1

Financial Overview: 2023/24			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	1,019,279	1,078,238	1,074,768
Taxes, Levies and tariffs	2,964,814	2,962,540	3,044,184
Other	334,319	270,729	356,740
Sub Total	4,318,412	4,311,507	4,475,693
Less: Expenditure	4,066,603	3,906,921	3,907,928
Net Total*	251,809	404,586	567,765
* Note: surplus/(defecit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	25.45%
Repairs & Maintenance	7.41%
Finance Charges & Impairment	1.27%
	T 1.4.3

COMMENT ON OPERATING RATIOS

Employee costs: this ratio decreased to 25,5% from 27,2% in the previous year, 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 and it has remained likewise within this range throughout the year.

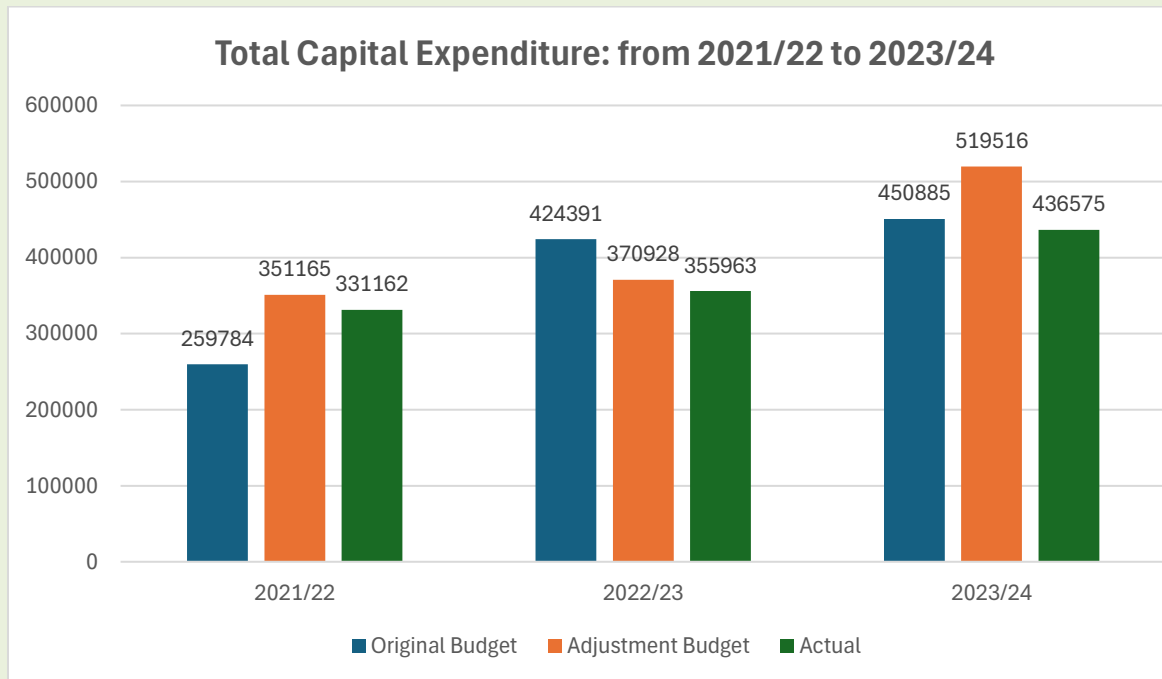
Repairs & Maintenance: the proportion of revenue spent on this cost continues to decrease from 12% in 2020/21 financial year to 7,4% for the current year. mSCOA requires repairs and maintenance to be accounted for as a project, therefore all expenses related to maintenance projects are included in the total for repairs.

Capital charges to operating expenditure: the capital charges paid ratio from the current to the previous year shows consolidation, and it is also worth noting that the ratio remains below the 6%-8% industry norm at 1,3%.

T1.4.3

Chapter 1

Total Capital Expenditure: from 2021/22 to 2023/24			
			R'000
Detail	2021/22	2022/23	2023/24
Original Budget	259784	424391	450885
Adjustment Budget	351165	370928	519516
Actual	331162	355963	436575
			T 1.4.4



T 1.4.5

COMMENT ON CAPITAL EXPENDITURE

For the 2023/2024 Financial Year, the original capital budget was R450 million, the adjustment budget was increased by 15% to R519 million. The expenditure for the year amounted to R436 million, this amounts to 84% of the approved adjustment budget.

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, identity 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 previously conducted has resulted in correct and/ or relevant organisational development interventions being identified to solve identified issued.

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 2023/24

The audit opinion was unqualified 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 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

The Annual Report is a tool to promote accountability to communities for decisions taken by Council on matters relating to administrative structures, throughout a financial year. Governance arrangements within Mogale City Local Municipality are underpinned by accountability, transparency, responsiveness, equity and inclusivity, empowerment, and broad-based public participation. These norms and values guide the way public affairs are managed, and decisions are made and implemented within the municipality, and ultimately how this information is communicated to communities, through various governance structures established within the municipality. Governance in the public sector needs to consider matters of 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 ensuring 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, 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

Chapter 2

Committee. The MMCs advise the Executive Mayor on the strategic direction the municipality should follow. The Mayoral Committee discusses reports that are received from the various Portfolio Committees which meet monthly and recommends to the Mayoral Committee, and thereafter to Council depending on whether the matter is delegated or not.

In line with Section 80 of the Municipal 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 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

POLITICAL STRUCTURE

Executive Mayor: Alderman Thupane, Danny

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.

Functions of the Executive Mayor as set out in Section 56 of the Municipal 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 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. 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) indicates that the Mayor must provide general political guidance over the fiscal and financial affairs of the municipality.

Speaker of Council: Councillor Sele, Lucky

The key role of the Speaker is to ensure oversight, accountability, integrity, discipline of office and the efficient running of Council meetings. This includes ensuring that the Council meets at least quarterly, and that Council meetings are conducted in accordance with the rules and orders of Council. The Speaker also facilitates the implementation of the Councillors Code of Conduct.



Functions of the Speakers as set out in Section 37 of the Municipal 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.

Chief Whip: Councillor Ramaisa, Tsholofelo

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.

Functions of the Chief Whip are:



- 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.

T2.1.1

Chapter 2

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

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



Councillor Modiko, Dorah

Chapter 2

MEMBERS OF MAYORAL COMMITTEE (MMCs)

MMC: Integrated Environmental Management



Councillor Mkruquli, Xolile Livingstone

MMC: Local Economic Development



Councillor Segapela, Nyakallo Given

MMC: Utilities Management Service (Infrastructure Services)



Councillor Modise, Peter

MMC: Social Development and Health



Councillor Segolodi, Wonderful

Chapter 2

MEMBERS OF MAYORAL COMMITTEE (MMCs)

MMC: Human Settlements and Real Estates



Councillor Mogoje, Merriam

MMC: Public Safety



Councillor Makgatho, Francis Motlalepule

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

Chapter 2

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.

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 meetings 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 submit 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

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

Chapter 2

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 Council and the Chief Whip.

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 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.

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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.

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

Chapter 2

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 is also tasked with the responsibility of managing refuse removal, recycling and minimization of waste at the municipal landfill sites and the promotion of urban greening, open spaces management and management of municipal parks. Moreover, it promotes sustainable environmental management and mitigates 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.

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.

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- 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.
- 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.

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. Through the Stakeholder Relations Management Framework, the municipality can streamline interaction with its stakeholders and constantly evaluate the value that each brings to the institution. Concerted effort is being made to work closely with Provincial and National government departments and agencies located within Mogale City's jurisdiction for effective and efficient service delivery.

T 2.2.1

Chapter 2

TOP MANAGEMENT STRUCTURE

TIER 1

MUNICIPAL MANAGER

Makhosana Msezana

Functions:

- Community Development Services
- Corporate Support Services
- Economic Development Services
- Financial Management Services
- Infrastructure Development Services
- Integrated Environmental Management
- Internal Audit
- Operations Management
- Strategic Investment Programmes

TIER 2

Executive Manager: Community Development Services



Ms. Modiba, L.

Functions:

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

Executive Manager: Corporate Support Services



Mr. Dube, M.

Functions:

- Corporate Administration
- Human Capital Management
- Legal Services
- Information Communication Technology

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Executive Manager: Economic Services



Ms. Fani, N.

Functions:

- Tourism Development
- Special Economic Initiatives
- Building Development Management
- Enterprise and Rural Development
- Development Planning

Chief Financial Officer



Ms. Monkwe, B.

Functions:

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

Acting Executive Manager: Infrastructure Development Services

Mr. Botes, A

Functions:

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

Executive Manager: Integrated Environmental Management



Mr. Thenga, M

Functions:

- Environmental Management
- Biodiversity Management
- Integrated Waste Management

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Chief Audit Executive



Mr. Ngutshana, D.

Functions:

- Internal Audit
- Corporate Ethics

Acting Executive Manager: Operations Management

Mr. Legodi, T.

Functions:

- Integrated Development Planning
- Cooperative Governance
- Municipal Governance Support Services
- Corporate Communication and Customer Care
- Performance Monitoring and Evaluation
- Strategic Planning

Executive Manager: Strategic Investment Programmes

Vacant

Functions:

- Sustainable Human Settlement and Real Estate
- Trade and Investment
- Catalyst Investment Programme

T.2.2.2

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 is an active participant in Co-operative governance and intergovernmental relations. This can be demonstrated by its involvement in such structures such, SALGA and Institute for Local Government Management. There is a strong relationship between West Rand District Municipality (WRDM) constituency.

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.

The Division co-operative governance is currently busy with the revision of the IGR Strategy and Municipal International Relations Strategy (MIR Strategy).

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.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

Mogale City Local Municipality has a footprint within the National Departments, which are more involved in the training of senior official and facilitating training interventions. For the reporting period (2023/24) there were no visits from Ministers of National Departments.

Senior officials of Mogale City Local Municipality do attend strategic meetings from SOE such as Rand Water and Eskom under the auspices of SALGA national. Sometime in March 2024, the Deputy Minister of Agriculture visited Magaliesburg area to launch agricultural products.

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
- COGTA HoD Forum (The division Co-Operative Governance act as a liaison in these meetings), these meetings discuss strategic interventions in Local Government. It is against that background that the Division Co-Operative Governance ensures attendance by senior managers.
- 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:

- The MEC for COGTA visited Orient Hills for the opening of the computer centre
- The MEC for e-Government and the Premier also visited Kromdraai for the launch of the projects
- The MEC for Health have recently visited the municipality for the opening of the new health training centre in the Sterkfontein Hospital near Munsieville.

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. Due to the current political alignment in the district, few meetings were conducted. In these meetings, the Mayors of the District meet to engage in district development initiatives.

In the Mayor's forum, senior managers/technical committee are invited depending on the nature of items in the agenda to assist their political principals. The IDP office in Mogale City Local Municipality, had

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repeatedly attended/participated in the new District Development Model (DDM), this is a new approach to development planning, and this structure has been institutionalised by National CoGTA.

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.

The current arrangement in MCLM is the Mayor from the ATM political party, the Speaker is from the African National Congress, and the Chief Whip from the EFF. It could be obvious that these arrangements may sometimes lead to conflict, but we are happy to report that in MCLM no such divisions were felt.

T 2.3.4

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 2023/24 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

Chapter 2

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 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 2023 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 2024/25 IDP and Budget. During each meeting community members raised specific issues that affected them in their wards. The April/May 2024 public consultation was conducted in a ward clustered form. In the main, these public meetings were meant to present the Draft 2024/25 IDP and Budget to the community.

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 the 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:

Means of communication with community:

• Knock and drop	• Local Radio Stations	• Local newspaper
• WhatsApp Groups	• SMS bundles and emails	• GovChart Platform
• Municipal Website	• E-messaging through revenue statements	• Media (Broadcast and publication to Radio, Newspaper)

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.

Stakeholders:

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

T 2.4.1

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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 Lusaka ward 1, 2 and 35 seeking input on 2024/25 draft IDP and Budget. The meeting was held at Lusaka Community Hall.	02 May 2024	06	16	531	<ul style="list-style-type: none"> • Small local clinic • Toilets not working at the hall • Corruption at Loderile Primary • No electricity at library • Potholes • Continuous water problem • Illegal dumping • Vacant municipal stands should be availed. • Resurfacing of Ghandi and Zambezi streets 	Yes, were referred to the relevant departments	One session of community engagement was effected for the financial year 2023/2024
Consultation with community of Kagiso ward 4, 5 and 36 seeking input on 2024/25 draft IDP and Budget. The meeting was held at Ext. 12 community hall.	07 May 2024	10	12	174	<ul style="list-style-type: none"> • Streetlights • Unemployed • Incomplete RDP houses • Electricity outages • Expansion of the hall • Sewer spillages • Funding for NPOs • Bad condition of the ward office • Grass cutting • Human trafficking and gangsterism • A need for school in ward 5 • Speed up title deeds process 	Yes, were referred to the relevant departments	One session of community engagement was effected for the financial year 2023/2024

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"> Need for a borehole at agricultural site 		
Consultation with community of Hekpoort seeking input on 2024/25 draft IDP and Budget. The meeting was held at Hekpoort Community Hall.	20 April 2024	03	13	104	<ul style="list-style-type: none"> Speed up Dr Sefularo housing project Rapid land release Need for RDP houses Sewer problems Portion 321 be given to community Water tankers needed three times a week Renovation of the community hall Taps at Botshabelo, but no water Grading of roads Toilets at cemetery Piped water Illegal eviction 	Yes, were referred to the relevant departments	One session of community engagement was effected for the financial year 2023/2024
Consultation with community of ward 23 and 33 Muldersdrift seeking input on 2024/25 draft IDP and Budget. The meeting was held at Muldersdrift MPCC	21 April 2024	03	17	98	<ul style="list-style-type: none"> Land for farming Ethembaletu second phase Increase library hours Ethembaletu manhole ECD for the disabled Space for local churches Sports facility at Plot 89 Unemployment Illegal evictions Additional clinic in Muldersdrift 	Yes, were referred to the relevant departments	One session of community engagement was effected for the financial year 2023/2024

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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"> Beyers Naude Project stopped too long Red Ants security ill-treat people Upgrade of Andries Road Need for both primary and high schools in ward 23 		
Consultation with community of Kagiso, wards 8, 9, 10, 13, 14, 15 and 19 seeking input on 2024/25 draft IDP and Budget. The meeting was held at Kagiso Hall.	09 May 2024	11	30	156	<ul style="list-style-type: none"> Potholes in Kagiso Intervention needed for payment of subcontractors Contracts awarded to outsiders Illegal dumping at Jacob Street Water shedding Crime Sites for churches Apollo lights High tariffs Renovation of ward 19 office 24 hour operating clinic By-laws enforcement Need for the handover of the new ECD at Sinqobile Formalization of Soul City 	Yes, were referred to the relevant departments	One session of community engagement was effected for the financial year 2023/2024
Consultation with community of ward 31 seeking input on 2024/25 draft IDP and Budget.	28 April 2024	No register for Cllrs	20	57	<ul style="list-style-type: none"> Fast track the erection of sports field Unemployment 	Yes, were referred to the relevant departments	One session of community engagement was effected for the

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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 Magaliesburg Civic Centre.					<ul style="list-style-type: none"> • Bursaries for children of Magaliesburg • Valley lodge development needs to be supported • Need for church sites • Illegal dumping • High masts lights • Formalization of Orient Hills • Community hall at Ga-Mogale • Sports facility • Protea mines should contribute to community development. 		financial year 2023/2024
Consultation with Community of ward 3 and 34 seeking input on 2022/23 draft IDP and Budget. The meeting was held at Azaadville Hall	06 May 2024	05	26	62	<ul style="list-style-type: none"> • Road maintenance • Maintenance of infrastructure • High tariffs • Budget for business development • Refunds not paid to residents • Illegal mining near Kagiso Cemetery – refurbished • Bad Road • Unemployment • Sewer leakage • Tender for locals • Resourcing of cleaning and security • Need for food parcel 	Yes, were referred to the relevant departments	06/05/2024, public One session of community engagement was effected for the financial year 2023/2024

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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"> • Need for clinic in ward 6 • Main hole repair 		
Consultation with Community of ward 6, 7, 11, 12 and 36 seeking input on 2024/25 draft IDP and Budget. The meeting was held at Chief Mogale Community Hall	08 May 2024	08	33	118	<ul style="list-style-type: none"> • Electric disconnections by Eskom • Inconsistent municipal billing • Corruption in the allocation of houses • Streetlights at Hillsvie • Grass cutting • Female ablution facilities at Kagiso cemetery • Lease of vacant land • Storm water drainage • Removal of concrete slaps in phapeni street • Water leakage at palama street • Upgrade public parks. • Installation of satellite at Chief Mogale. 	Yes, were referred to the relevant departments	One session of community engagement was effected for the financial year 2023/2024
Consultation with Community of ward 9,16,17,18,20,21,22,26,28,29,37, & 38 seeking input on 2024/25 draft IDP and Budget. The meeting was held at Centenary Hall	13 May 2024	06	07	91	<ul style="list-style-type: none"> • Crime at Coronation Park • Hijack of buildings at Sivewright • Drug selling • High need for police visibility • Update of the municipal website • Streetlights and potholes maintenance • Potholes 	Yes, were referred to the relevant departments	One session of community engagement was effected for the financial year 2023/2024

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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"> • Illegal mining • Unemployment • Illegal dumping • Call centre does not answer calls • Cable theft • Cable theft • Revitalization of Bob van Reenen 		
Consultation with Community of ward 24,25, & 27 seeking input on 2024/25 draft IDP and Budget. The meeting was held at Munsieville Sport Hub	29 April 2024	04	35	52	<ul style="list-style-type: none"> • By laws enforcement • Youth development • Speed humps • Grass cutting at taxi rank • Need for scholar patrollers at Robert Broom Street • Illegal dumping • Maintenance of parks • Streetlights and potholes maintenance • High electricity tariffs • Expensive graves • High masts lights • Noise pollution by taverns 	Yes, were referred to the relevant departments	One session of community engagement was effected for the financial year 2023/2024
Consultation with Community of ward 30 seeking input on 2024/25 draft IDP and Budget.	28 April 2024	05	24	152	<ul style="list-style-type: none"> • Need for Library and Wifi • Need for playing facilities • Request for clinic next to where people live • Grading of roads 	Yes, were referred to the relevant departments	One session of community engagement was effected for the

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 Nelson Mandela Hall					<ul style="list-style-type: none"> • Relocation of Makhulugama • Extension of the road to cemetery • Need for ECD at Smokedown • Electricity at Diary • Skip Bins • Unemployment • Food parcels • Visit by Home Affairs • Streetlights • Crime • Road signs • Illegal dumping and skip bins to maintain the area clean • RDP houses at Brickvale are allocated to people from Soweto and Kagiso. 		financial year 2023/2024
Consultation with Community of ward 39 seeking input on 2024/25 draft IDP and Budget. The meeting was held at Kromdraai Grounds	20 April 2024	05	20	125	<ul style="list-style-type: none"> • Speed up the electrification of plot 26 • Housing • Expansion of Community Hall • Electrification of plot 114 • Bush cutting • Need for skip bins • Proof of residence for people 	Yes, were referred to the relevant departments	One session of community engagement was effected for the financial year 2023/2024

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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 2024/25 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 a 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 2024/25 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

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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.

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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.

The risk management approach focuses on effectively managing MCLM's risks that could negatively impact performance, service delivery, and stakeholders. The Municipality has established a risk management framework and Policy to serve as the foundation for risk management process. The process of risk identification and mitigation process has been implemented across all functional areas within the municipality. The top ten risks identified during the year under review, are listed below:

- Inability to sustain financial viability of the municipality.
- Interruption in provision of basic services
- Increased health hazards to the city.
- Inability to attract investors.
- Mushrooming of municipal invasion.
- Illegal land use.
- Reputational damage.
- Fraud, Theft and Corruption.
- Low employee productivity levels.
- Cyber Security threats/attacks crimes

On an annual basis, the municipality assesses its risk maturity using the National Treasury system and subsequently develops a risk management implementation plan to address any identified gaps. Management executed all the planned activities, which include the review of the Risk Appetite and Tolerance as well as the review of the Risk Management Committee Charter.

Chapter 2

The Risk management reports serve in two oversight committees i.e. Risk Management Committee (RMC) and Audit Committee (AC). The two committees meet on a quarterly basis. Risk Management matters are reported to council on a quarterly basis through the Audit Committee.

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 Services (CES) 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.

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

Chapter 2

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.

CES has developed the Anti-Corruption and Fraud Policy (ACFP) which was adopted by Council. ACFP is communicated to employees on an ongoing basis, to raise awareness, encourage employees to act ethically and encourage reporting of corruption and other forms of misconduct. Corruption is ‘a *moving targeted*’ and combatting it should be on an ongoing basis and not once off. A2 size poster has placed strategically on municipal buildings to encourage reporting on the National Anti-Corruption Hotline Toll free number **0800 701 701** where employees, Councillors and the public can report anonymously without fear of reprisal.

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 list but a few.

T 2.7.1

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

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

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 31 July 2024 under Council Item K(ii) 8(07-2024) to align 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

Chapter 2

is divided into the following sub-sections 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.

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

As of 30 July 2024, there were 15 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 specifications as and when required with the assistance from the SCM section.

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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 2023– June 2024
Advocate Maria Makhoana	Assistant Manager: Legal Services	Member	July 2023– June 2024
Ofentse Lebethe	Manager: Sports & Recreation	Member	July 2023– June 2024
Tefo Kelebonye	Manager: Human Settlements	Member	July 2023– June 2024
Maropeng Mokhatla	Senior Practitioner: Demand Management who was appointed to Assistant Manager: Demand and Acquisition from 1 April 2024.	Member	July 2023– June 2024

The Bid Evaluation Committee met on the following dates in the 2023/2024 financial year to consider and evaluate tender reports received.

July – Sept 2023	Oct – Dec 2023	Jan – March 2024	April – June 2024
03 July 2023	02-03 Oct 2023	23-24 Jan 2024	04 Apr 2024
11-12 July 2023	12 Oct 2023	06-08 Feb 2024	09 Apr 2024
13 July 2023	13 Oct 2023	14 Mar 2024	15-18 Apr 2024
20 July 2023	22 Nov 2023	21 Mar 2024	03 May 2024
24 July 2023	05-08 Dec 2023		21 May 2024
02-03 Aug 2023			
13 Aug 2023			
29 Aug 2023			

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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	July 2023– June 2024
Justin Baloyi	Manager: Legal Services	Member	July 2023– June 2024
Given Masuku	Manager: Energy Services (Resigned in March 2024)	Member	July 2023– March 2024
Brian Ralefeta	Assistant Manager: Energy Services (Appointed in March 2024)	Member	March 2024– June 2024
Thozama Madikana	Manager: Fleet Management	Member	July 2023– June 2024
Granny Mogatoo	Assistant Practitioner: Acquisition Management	Member	July 2023– June 2024
Benita Coetzee	Secretariat	Secretariat	July 2023– June 2024

The Bid Evaluation Committee met on the following dates in the 2023/2024 financial year to consider and evaluate tender reports received.

July – Sept 2023	Oct – Dec 2023	Jan – March 2024	April – June 2024
05 July 2023	04 October 2023	17 January 2024	10 April 2024
19 July 2023	10 October 2023	18 January 2024	11 April 2024
27 July 2023	11 October 2023	9 April 2024	12 April 2024
08 August 2023	12 October 2023		24 April 2024
28 August 2023	07 November 2023		25 April 2024
06 September 2023	08 November 2023		26 April 2024
07 September 2023	09 November 2023		09 May 2024
20 September 2023	10 November 2023		16 May 2024
			17 May 2024
			22 May 2024
			23 May 2024
			11 June 2024
			14 June 2024
			18 June 2024
			19 June 2024
			20 June 2024
			21 June 2024
			26 June 2024
			27 June 2024

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.

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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 2023 until 31 June 2024.

Name	Position	Designation	Duration
Binang Monkwe	Chief Financial Officer	Chairperson	July 2023 – June 2024
Mike Dube	Executive Manager: Corporate Support Services	Member	July 2023 – June 2024
Nomkita Fani	Executive Manager: Economic Development	Member	July 2023 – June 2024
Lovey Modiba	Executive Manager: Community Development Services	Member	July 2023 – June 2024
Sbusiso Mthembu	Manager: SCM	Member	July 2023 – June 2024
Motshidisi	Secretariat	Secretariat	July 2023 – June 2024

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 2023	Oct – Dec 2023	Jan – March 2024	April – June 2024
14 July 2023	27 Oct 2023	12 Feb 2024	09-10 May 2024
21 July 2023	03 Nov 2023	28 Feb 2024	24 May 2024
10 Aug 2023			14 June 2024
28 Aug 2023			
11 Sept 2023			
15 Sept 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 21 bids which were rates based except for one which amount to R64 762 283.15. The municipality advertised and awarded 21 RFQ's (above R30 000 but less than R300 000) amounting to R3 601 725.45. Twelve (12) of these were awarded to women owned companies and nine (9) awarded to youth owned companies.

The municipality issued and awarded RFQ's (up to R30 000) as indicated in the table below:

Number of RFQs Issued	Mogale Based Awards	Outside Mogale Awards
557	R3 552 068.96	R60 603 906.63

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, the Accounting Officer approved section 32 procurement process.

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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, no deviations were concluded.

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 unit within Supply Chain Management in order to adhere to the above act.

These are activities of the Contract Management Monitoring Section:

Service Provider Performance Monitoring and Evaluation of all active contracts was conducted. During the year under review, the contract register consisted of projects, which were made spread as follows:

Department	Number of Contracts as of 31 June 2024
Community Development Services (CDS)	13
Corporate Support Services (CSS)	17
Finance Department	23
Integrated Environmental Management (IEM)	11
Economic Development Services (EDS)	4
Strategic Investment Program (SIP)	4
Infrastructure Development Services (UMS)	9
Infrastructure Development Services (PWR&T)	12
Total	93

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 regards to the minimum competency levels prescribed for SCM officials and have been declared competent, however, some junior officials are currently in the process of acquiring the minimum competency level. Both the Provincial and National Treasury regularly present training courses for SCM practitioners as well as for Bid Committee members. Mogale City always sends delegates to attend these training sessions.

T 2.8.1

Chapter 2

2.9 BY-LAWS

By-Laws Introduced during 2023/24 FY					
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
Air Quality By-Law	Yes	–	–	No	–
Cemeteries Management By-Law	Yes	–	–	No	–
*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.

Three (3) by-laws were revised during the 2023/24 financial year. Comments were received from Legal Services on the Air Quality By-Law and the Department: Integrated Environmental Management is in the process of incorporating the said comments, while the Cemeteries Management By-Law is currently being reviewed by Legal Services.

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	13 March 2024
All current budget related policies	Yes	1 July 2024
The previous annual report 2022/23	Yes	2 February 2024
The annual report published or to be published	Yes	
All current performance agreements required in terms Section 57(1)(b) of the municipal systems act 2023/24	Yes	4 September 2023
all current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act 2023/24 and resulting scorecards	Yes	4 September 2023
All service delivery agreements 2023/24	Yes	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2023/24	Yes	1 March 2024
Contracts agreed in Year 2023/24 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	1 March 2024
Public-private partnership agreements referred to in section 120 made in Year 2023/24	N/A	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2023/24	Yes	Latest quarterly report uploaded on 7 May 2024
Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.		
T 2.10.1		

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS

In line with *Batho Pele* principles, Section 21A of the Systems Act and the Constitution of the Republic, the South African government has a responsibility to make government information and services available easily, widely, and fairly. To reach this mandate and growing global trends that was accelerated by the Coronavirus pandemic, Mogale City's official website remains one of the major and readily available external remote communication tools to enhance information sharing, business engagement and communication between the municipality, stakeholders, service providers and the communities it serves.

Linked to the above-said legislative public communication requirement, the municipal website is also an electronic communication tool used to communicate, share, and archive important legal/public documents, promote projects and assists in building customer relationships as it gives rate payers and businesses access to view accounts at their own time 24/7. It therefore remains a convenient and information-rich platform for residents, visitors, businesses, non-profit organizations, and other interested or affected parties to access the municipality.

It further serves its purpose:

- To provide information and resources that contributes to the health, safety and welfare of the citizens, visitors to, the Mogale City
- Of contributing to the improvement of service delivery, foster economic development, and enhance the sense of community within the city
- Establishing and strengthening 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.

General municipal communications include public notices, news, by-laws and related. 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.
- All current performance agreements required in terms Section 57(1)(b) of the municipal systems act 2023/24.
- 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 2023/24.
- All quarterly reports tabled in the council in terms of section 52 (d) during Year 2023/24.

T 2.10.1.1

Chapter 2

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

Public Satisfaction Surveys are meant 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: 2023/24				
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

COMMENT ON SATISFACTION LEVELS

There was no public satisfaction survey conducted during the 2023/24 financial year.

T2.11.2.2

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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; wastewater (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

Mogale City Local 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

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

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

T 3.1.0

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.

Potable Water Supply Services Functions are categorized as follows: Water Conservation and Water Demand Management, Operations and Maintenance of Potable Water Storage Tanks and Distribution Network Infrastructure, Customer Care, 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.

Nationally and Provincial compliance and quality of water services provision is measured through the Blue Drop Certification process which is administered by the Department of Water and Sanitation. This feeds into the Blue Drop System (BDS), which informs the Department of Water and Sanitation about the quality of water service provision in Mogale City, as well as the water service provision risk profile.

It's a legislative requirement that the Water Services Authority (WSA) or Water Service Provider (WSP) provides high quality potable water which meet the South African National Standard, SANS 241 requirements as well as compliance to World Health Organization requirements to protect and safeguard the health of citizens. The quality of water provided to the community and businesses within the municipal are being monitored daily, by the municipality as well as the Water Services Providers (WSP),

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being Rand Water and Johannesburg Water. The municipality renders the water quality monitoring services through its water laboratory, which on a weekly basis analyses drinking water samples, sewage effluent samples, water tanker, industrial effluent samples as well as ad hoc request from community, to measure its quality in comparison with the SANS 241 standards. The average quality compliance of drinking water distributed to Mogale city residents was above 95% which is in line with the compliance standards. The quality of the potable water supplied conformed to the standards of drinking water quality regulated by the Department of Water and Sanitation through the Blue Drop Certification Program and SANS 241 drinking water standards.

Through the Water Services Infrastructure Grant from the Department of Water and Sanitation and Integrated Urban Development Grant (IUDG) during the 2023/2024 the Water Services Division has successfully planned, developed and constructed water supply infrastructure. Replacement of Prepaid water meters to domestic conventional water meters, including installation and replacement of zonal and industrial/residential estate bulk water meters.

In addition, Wastewater Treatment Works Infrastructure was refurbished to address the ongoing challenges for poor quality effluent discharged into the environment. In the 2023/24 financial year a total budget of R46 782 000 was spent for the refurbishment of the Flip Human Wastewater Treatment Works (WWWT). The funding sources for the above budget was the Department of Water and Sanitation as part of the Water Services Infrastructure Grant (WSIG) and the total budget allocated was R46 782 000.00.

Reduction of Water Services infrastructure Backlogs

Rural and informal settlements that do not have access to piped water and they are serviced predominantly with our internal/insourced water tanker deliveries/capabilities with 12 Water Trucks. We have 12 water truck drivers and 6 driver assistants respectively.

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, maintenance of specialised laboratory equipment 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.

Chapter 3

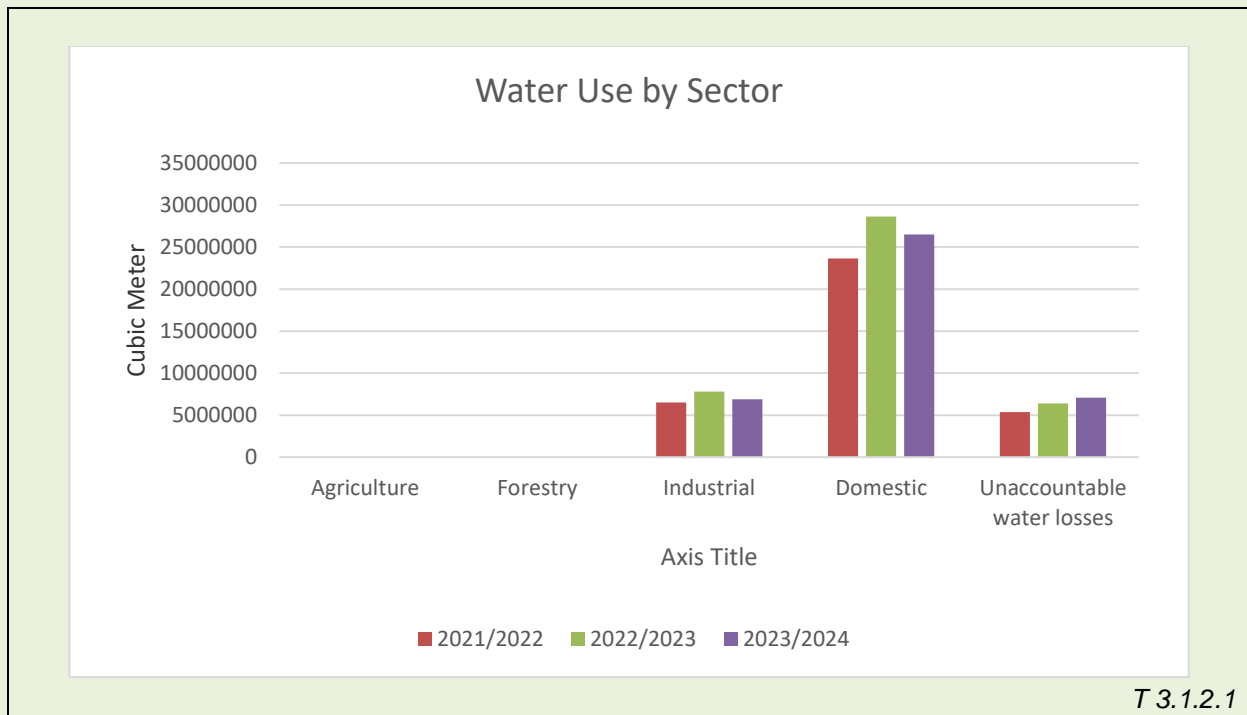
The operational budget limitation has contributed to the poor response times to burst pipes, water meter faults and malfunctions and other public complaints. Furthermore, the ageing fleet and basic tools of trade makes it even harder to make a maximum impact in delivery of the services.

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%.

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

T 3.1.1

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
2023/2024	–	–	6 887 783	26 504 830	6 939 997,01



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COMMENT ON WATER USE BY SECTOR

In the 2023/2024 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 decreased from 7 806 693 kl/annum in 2022/23 to 6 887 783 kl/annum in 2023/24 financial year. Residential water demand also decreased from 28 620 060 kl/annum in 2022/23 to 2 6504 830 kl/annum in 2023/24. In overall, the total water demand purchased from both Rand Water and Johannesburg Water in 2023/24 financial year was 39 497 213,58 kl/annum compared to 37 763 810 kl/annum in 2022/23 financial year which is an increase of 9% in the 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 of water theft by Zama-Zama's or water losses. Water loss increased from 6 386 423,10 kl/annum to 6 939 997,01 kl/annum water loss an increase of 9%.

Mogale City Municipality has 24 Water Storage reservoirs, ranging from 10MI to 20MI capacity in volume. Over the past year, the 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 notes of the municipality. The developments 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

Chapter 3

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 guaranteed supply by increasing our storage capacity as in upgrading 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.

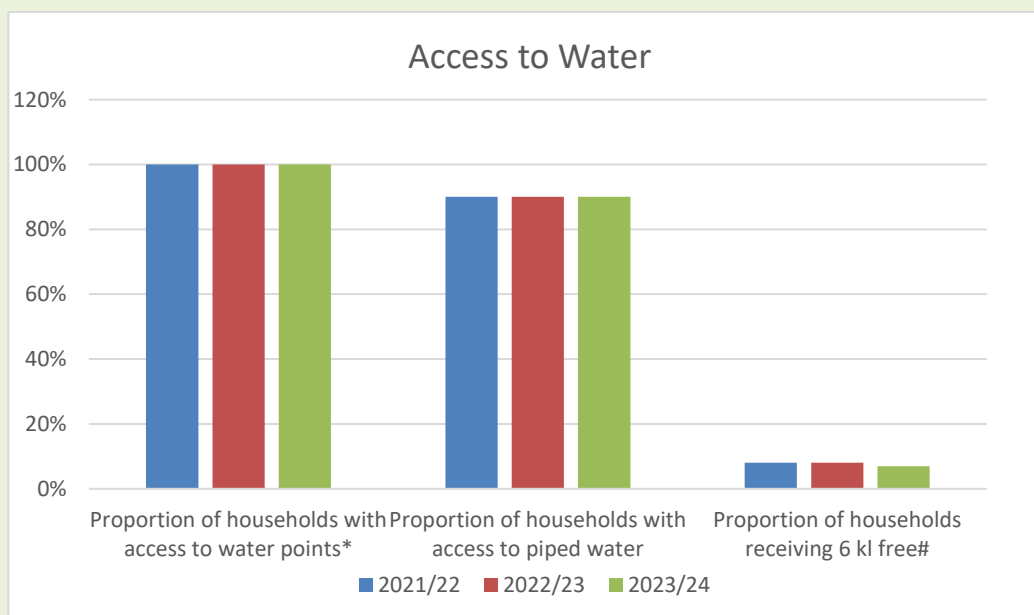
T 3.1.2.2

Water Service Delivery Levels				
Description	2020/21	2021/22	2022/23	Households 2023/24
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Water: (above min level)				
Piped water inside dwelling	72121	72436	76058	79861
Piped water inside yard (but not in dwelling)	–	–	–	–
Using public tap (within 200m from dwelling)	11251	11251	11814	12405
Other water supply (within 200m)	9831	9831	10323	10839
<i>Minimum Service Level and Above sub-total</i>	93203	93518	98195	103105
<i>Minimum Service Level and Above Percentage</i>	100%	100%	100%	100%
Water: (below min level)				
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*	93203	93518	98195	103105
<i>* - To include informal settlements</i>				T 3.1.3

Chapter 3

Households - Water Service Delivery Levels below the minimum						
Description	2020/21	2021/22	2022/23	2023/24		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget No.	Budget No.	No.
Formal Settlements						
Total households	93203	93518	98195	103105	103105	103105
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	21082	21082	21082	15581	15581	15581
Households below minimum service level	9831	9831	9831	4600	4600	4600
Proportion of households below minimum service level	47%	47%	47%	30%	30%	30%

T 3.1.4



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

T 3.1.5

Chapter 3

Water Quality provided to the Community of Mogale City				
Quality Monitoring Programmes	Samples collected per annum	Average Quarterly Calculated Compliance: Chemical	Average Quarterly Calculated Compliance: Microbiological	Overall Total Quarterly Compliance
Part 1: Water Quality				
<i>Blue drop Target Compliance</i>	-	97%	99%	-
Reservoirs	420	100%	100%	100%
Distribution Networks	169	100%	100%	100%
End-point users	1 330	100%	100%	100%
Water Tankers	147	100%	100%	100%
Network Hydrants	63	100%	100%	100%
Total	2 129	100%	100%	100%

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Wastewater Network Policy Objectives Taken From IDP											
Service Objectives Service Indicators	Outline Service Targets	2022/23		2023/24			2024/25			2025/26	
		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)
Distribution of tankered water	No. of Informal settlements provided with tankered water	130	130	131	131	116	116	–	–	–	–
Smart conventional water meters	No. of conventional water meters installed	–	–	–	3000	3011	30000	–	–	–	–
Service Connections	No. of bulk meters connected	–	–	–	80	50	80	–	–	–	–
Maintenance of water network	% response to requests for maintenance to prevent water losses	50%	65%	50%	70%	100%	10%	–	–	–	–
T.3.1.6											

Chapter 3

Employees: Water Services (Water Networks)					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	1	1	0	0%
4 – 6	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 2023/24: Water Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	546 124	603 353	613 497	480 315	-26%
Expenditure:					
Employees	44 819	50 699	49 748	54 212	6%
Repairs and Maintenance	25 661	26 246	13 692	11 085	-137%
Other	630 288	621 244	625 859	655 452	5%
Total Operational Expenditure	700 769	698 188	689 300	720 749	3%
Net Operational Expenditure	(154 646)	(94 835)	(75 803)	(240 434)	61%
Net expenditure to be consistent with summary T 5,1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,					
T 3.1.8					

Chapter 3

Capital Expenditure Year 2023/24 Water Services					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	52 766	47 091	40 479	-30%	
Smart Conventional Water Meters_Pwds_Ws	10 000	20 000	15 495	35%	
AC Water Pipeline Replacement Programme - Noordheuwel W&S		9 167	9 001	100%	
Smart Conventional Water Meters _indigent_Ws	10 000				
UMS- Rural and informal Areas Water Supply.	16 782	441	441	-3709%	
IDS-Counter water meters	1 500	3 000	1 364	-10%	
IDS-Zonal water meters X22	1 500	1 500	1 364	-10%	
IDS-Service connections w&s	1 411	1 411	1 243	-14%	
IDS-Water Tankers and Vacuum Tanker Trucks X6	11 573	11 573	11 573	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 3.1.9</i>

COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The Division has made significant progress in reducing water losses by engaging and rolling out the programme to replace prepaid water with domestic conventional water meters, which thus far we have replaced 3000 prepaid water meters with conventional water meters, and 99 bulk water meters.

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.

T3.1.10

Chapter 3

3.2 WASTEWATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

The provision of sanitation services consists of full water-borne (flush toilets), and basis sanitation including Septic Tanks System, Chemical Toilets and Ventilated Pit Latrine. Water Borne (Flush Sanitation) toilet system is connected to a sewer network, which is connected to households through a sewer pipe network, drains to large diameter sewer outfall pipeline which flows to sewer pumping stations, or direct flows to Wastewater Treatment Works for purification, before discharged into the river systems. Waterborne Sanitation-Systems are connected to septic tanks and emptied on a regular basis for disposal at Wastewater Treatment Works. Chemical toilets are emptied on a fortnight basis and discharged at the Wastewater Treatment Works or dedicated municipal discharge points. Ventilated Improved Pit (VIP) toilets, and pit latrines, are maintained and serviced 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 which are connected to the system through the reticulation pipelines to gravity outfall sewers or sewer pump stations. Pump-stations and gravity outfall sewers transport the effluent to the Wastewater Treatment Works (WWTW). There are 22 sewer pump stations within Mogale City and their conditions differ from non-operational, fair to good.

Wastewater Networks operation and maintenance was successfully performed during the 2023/24 municipal financial year and commenced with the refurbishment of all non-operational sewer pump stations which is scheduled for completion during 2024/2025 financial year. The department was also successful in the securing of funding for 2024/2025 through the Department of Water and Sanitation as part of the Water Services Infrastructure Grant (WSIG) with the total budget allocated of R25 089 150.00 for the refurbishment of sewer pump stations in Mogale City.

The refurbishment and upgrading of the Delporton Discharge point is prioritized for completion in 2024/2025 to improve the monitoring and billing of vacuum tanker discharges within the Mogale City municipal area.

Sanitation System to Informal/Rural Settlements

Basic sanitation was provided in 2023/2024 in the rural areas with the supply and service of 2 439 chemical toilets to 73 informal settlements and 28 municipal sites, at a total cost of R 56, 577, 203.

Wastewater Treatment Operations

There are three bulk wastewater treatment works within Mogale City Local Municipality which are: Flip Human Wastewater Treatment Works (WWTW); Percy Stewart WWTW 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 32 MI/day. A total volume of 11 747 422 kl of inflow wastewater was treated at Flip Human WWTW in 2023/2024 financial year compared to 13 161 360

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which was treated in 2022/2023 financial year. This translates to a 12% decrease 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 Stewart WWTW has a design capacity of 36 Ml/d. The plant is operating within its design capacity. The plant is not in a healthy state, and it is not complying with the prescripts of Department of Water & Sanitation (DWS) for wastewater effluent during the 2023/24-financial year. The influent into the WWTW cannot be measured due to theft and vandalism that occurred during October 2023 until April 2024.

Magaliesburg

Magaliesburg WWTW has a design capacity of 3.5. Ml/d. Measurements will be available once the WWTW is commissioned.

Provision of Adequate Sanitation

The Municipality has some households that do not have water borne sewer facilities due to several challenges. In the main, some places are remote and do not have access to existing municipal sewer infrastructure, affecting proposed housing projects such as Dr Sefularo and Dr Motlana settlements. The Division is of the opinion that the in such cases temporary measures such as package plants are to be considered with approval from the Water and Sanitation Department.

Water and Sanitation in co-operation with Human Settlement commenced with the Alternative Sewer projects for Portion 11 Honingklip and Portion 80 Nooitgedacht in 2023/2024. This includes the installation of a sewer reticulation and flush toilets, connected to purification systems. With the successful implementation and operation of these projects, this system or similar can be considered in future to reduce the provision and chemical toilets.

The Division continues with its program of chemical toilets in informal settlements and areas that are not currently serviced. This is a basic 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 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 informal 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 of enviro loo toilets.

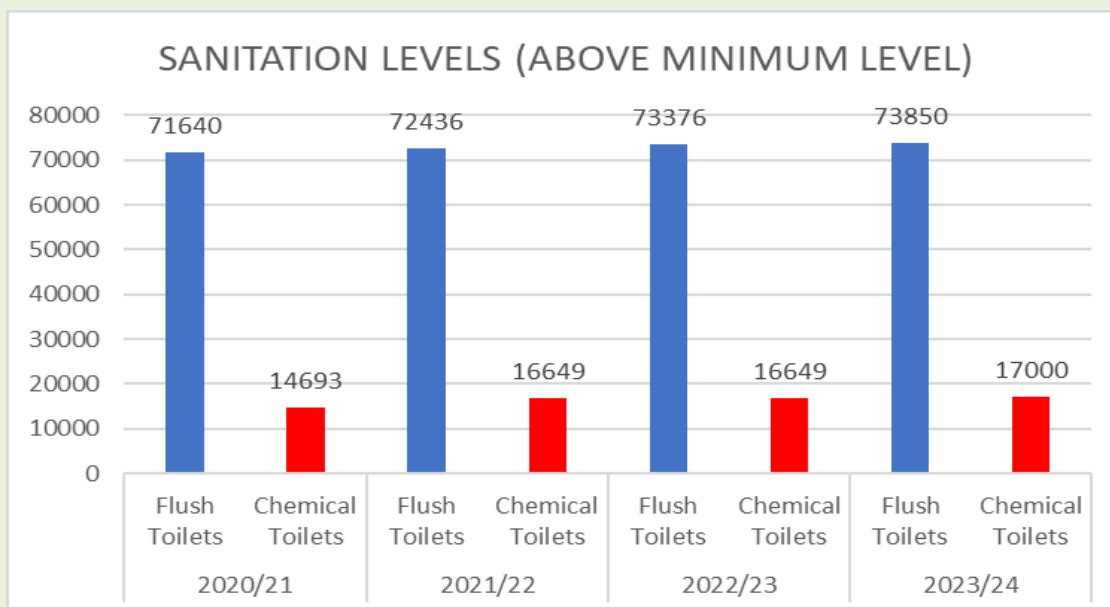
Informal Settlements Provided with Chemical Toilets			
Muldersdrift		39	Plot 114 Honingklip
1	Rietfontein Village	40	Plot 11 Honingklip
2	Plot 89 Nooitgedacht	41	Plot 615 & Plot 616 Rietfontein ABSA LAND
3	Plot 7 Elandsdrift	42	Plot 89 Rietvallei
4	Plot 79 Rietfontein	43	Plot 80 Rietvallei
5	Plot 163 Rietfontein	Krugersdorp	
6	Plot 128 Lasens Road	44.	Pangoville and Makgoweng
7	Plot 63 Rietfontein	45.	Horseshoe
8	Plot 140 Rietfontein	46.	Soul City
9	Plot 40 Nooitgedacht	47.	Munsieville Ext 10 (Mukwevho)
10	Plot 172 Rietfontein	48.	Luipaardsvlei
11	Plot 44 Rietfontein	Hekpoort	
12	Plot 140 Nooitgedacht	49.	Plot 23 Doornbosch (Lobie farm)
13	Plot 81 Rietfontein	50.	Ptn 2 of farm Weldevreeden 504 JQ (Dizozong)
14	Plot 189 Van Wyks Restant	51.	Plot 8 Weldevreeden
15	Plot 62 Van Wyks Restant	52.	Pokolo
16	Plot 42 Van Wyks Restant	53.	Dinonyaneng
17	Plot 43 Van Wyks Restant	54.	Active package (Dibokosong)
18	Plot 69 Driefontein	55.	Joe's place (Radikgomo)
19	Plot 71 Driefontein (Avianto Settlement)	56.	Dula park
20	Plot 17 Driefontein	Tarlton	
21	Plot 35 Driefontein	57.	De Klerk
22	Plot 31 Driefontein	58.	Vlakplaats 160 IQ Ptn 311 (Matshelapad) Plot 6

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23	Plot 54 Zwartkops	59.	Vlaakplaats 147 IQ (Smoke Down)
24	Plot 55 Zwartkops	60.	Makhulugama Tarlton
25	Plot 63 Lindley	61.	Plot 6 Vlakplaats Tarlton
26	Plot 40 Lammersmoore	Magaliesburg	
27	Plot 85 Rietfontein	62.	Buya Africa Ptn 81 and 82 Vaalbank
28	PTN 648 Rietfontein	63.	Camel estate
29	Plot 46 Driefontein	64.	Orient Crossing
30	Plot 71 Rietfontein	65.	Masethunya Javas (New Farm)
31	Plot 42 Nooitgedacht	66.	Portion 45 Vaalbank (Next to Police Station)
32	Plot 80 Nooitgedacht	Kromdraai	
33	Plot 37 Driefontein	67.	Lost farm
34	Plot 236 Rietfontein	68.	Mavendeng
35	Plot 130 Lasens Road	69.	Machaineng
36	Plot 59 Van Wyks Restant	70.	Plot 26 Kromdraai
37	Plot 7 Rhinocespruit	71.	Plot 69 Kroomdraai (not far from Marendy kwa lots)
38	Plot 60 Honingklip	72.	Plot 55 Zwartkraans
		73.	Ptn 173 Sterkfontein Dairy

T 3.2.2

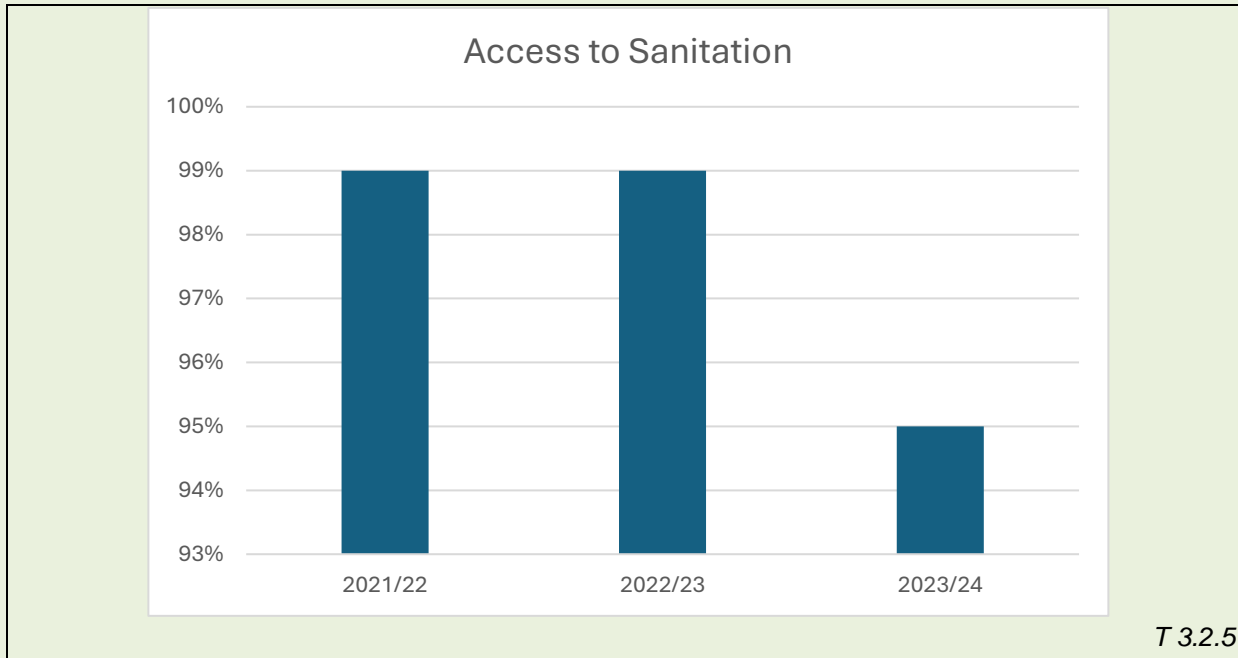
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T 3.2.2

Sanitation Service Delivery Levels				
Description	2020/21	2021/22	2022/23	*Households 2023/24
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	71640	72436	73376	73850
Flush toilet (with septic tank)	–	–	–	–
Chemical toilet	14693	16649	16649	17000
Pit toilet (ventilated)	–	–	–	–
Other toilet provisions (above min. service level)	–	–	–	24703
<i>Minimum Service Level and Above sub-total</i>	86333	89095	90025	90850
<i>Minimum Service Level and Above</i>				
<i>Percentage</i>	82,9%	81,3%	81,5%	81,3%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet	–	–	–	–
Other toilet provisions (below min. service level)	–	–	–	–
No toilet provisions	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	–	–	–	–
<i>Below Minimum Service Level Percentage</i>	–	–	–	–
Total households	N/A	N/A	N/A	N/A
*Total number of households including informal settlements				T 3.2.3

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Chapter 3

Wastewater Network Policy Objectives Taken From IDP											
Service Objectives Service Indicators	Outline Service Targets	2022/23		2023/24			2024/25			2025/26	
		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	Number of WULA Audit conducted	100% completion	100% completion	100% completion	1	1	1	–	–	–	–
Audit and Compliance Scope of Work for Percy Stewart WWTW	Number of WULA Audit conducted	100% completion	100% completion	100% completion	1	1	1	–	–	–	–
Vacuum Services to Informal and Rural Communities	Number of sites provided with vacuum services	47	47	40	45	37	37	–	–	–	–
Chemical Toilets provision to informal and rural communities	Number of informal settlements provided with chemical toilets	87	87	87	78	73	97	–	–	–	–
T.3.2.6											

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Employees: Wastewater Services (Sanitation)					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 – 6	3	4	3	1	25%
7 – 9	3	16	14	2	13%
8 – 12	1	10	1	9	90%
13 – 15	21	32	21	11	34%
Total	29	63	40	23	38%
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.					

T3.2.7

Financial Performance 2023/23: Sanitation Services					
					R'000
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	341 535	362 359	398 967	478 501	24%
Expenditure:					
Employees	36 811	40 706	42 533	38 337	-6%
Repairs and Maintenance	2 949	21 646	19 690	5 902	-267%
Other	131 040	88 299	90 902	99 361	11%
Total Operational Expenditure	170 800	150 650	153 125	143 601	-5%
Net Operational Expenditure	170 735	211 709	245 843	334 900	37%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,					

T 3.2.8

Chapter 3

Capital Expenditure Year 2023/24: Sanitation Services					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	30 000	48 035	48 715	38%	
UMS-Flip Human WWTW Refurbishment		813	1 253	100%	
Percy Steward WWTW Refurbishment	10 000	440	680	-1371%	
UMS-Flip Human WWTW Refurbishment	20 000	46 782	46 782	57%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate,					
T 3.2.9					

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL

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 2023/24. The tender for the supply of materials was not awarded, and challenges are experienced for the supply of plant through the Plant Tender. The service provider was appointed only in March 2024 for the refurbishment of sewer pump stations, and limited progress was made during 2023/2024.

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 2024/25 and 2025/26 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 2023/24 financial a Total Budget of R42 825 340.87 was spent for the refurbishment of the Flip Human Wastewater Treatment Works.

The upgrade and refurbishment of the municipal wastewater treatment works will be key. Financial constraint towards funding the development of bulk sanitation infrastructure becomes a challenge. The estimated cost for Refurbishment of existing infrastructure for Wastewater treatment works amount to R170 Million, with refurbishment of the non-functional Unit Processes 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.

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Further upgrade of the Works Capacities is of Major Importance, with Flip Human WWTW existing 30 ML/d BNR Module overloaded by 2 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 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 on average 2439 chemical toilets with approximately 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

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

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

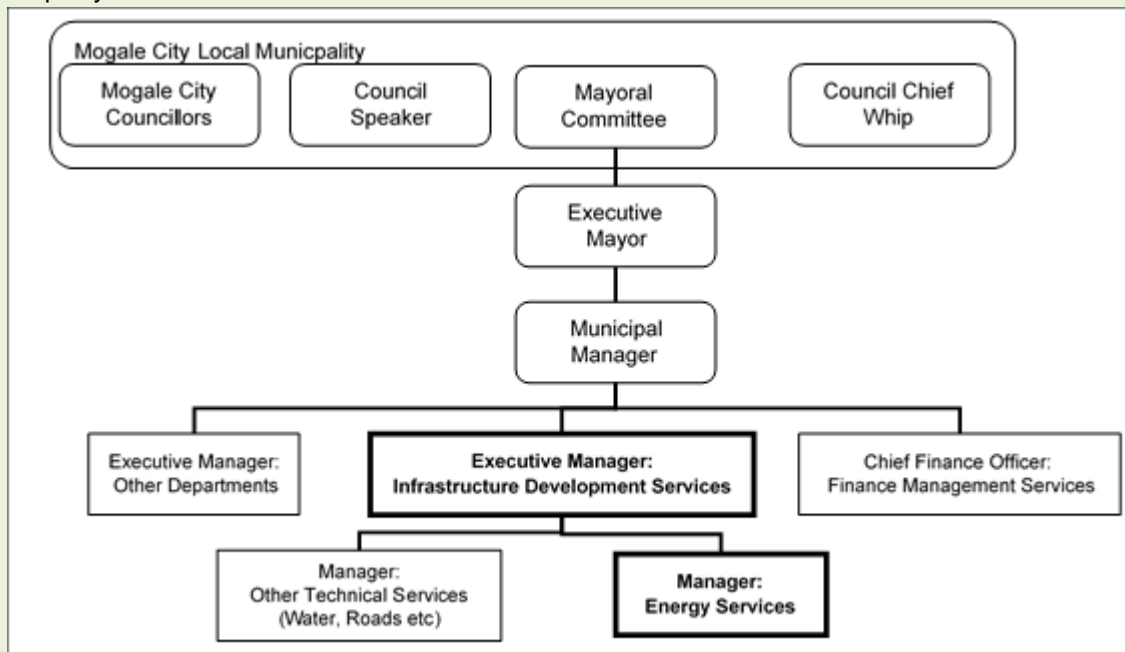
The Municipality operates an electricity distribution services business which distribute, supply, and trade in electricity to parts of its jurisdiction in accordance with the electricity distribution license as issued and regulated by the National Energy Regulator of South Africa (the “NERSA”) in terms of the Electricity Regulation Act 4 of 2006. The distribution license specifies the exclusive rights to distribute electricity within a specific area and only that specified area. Hence other areas within the jurisdiction of the Municipality are supplied by Eskom Holdings as well as West Rand Power Distributors cc respectively as duly licensed by the NERSA.

Institutional arrangement of the electricity distribution services within the Municipality

Operations and maintenance of electricity distribution services within the Municipality is managed through various departments and not through a municipal utility entity as in other metropolitan councils in the Republic (see illustration below). The Infrastructure Development Services department of the Municipality through its Energy Services division is playing a leading role by providing largely technical operation and maintenance role and engineering services with corporate and commercial support, legal

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support, finance and accounting support, and security services are provided elsewhere within the Municipality.



Electricity Distribution Services Infrastructure

Electricity distributed and supplied by the Municipality is wholly purchased from Eskom Holdings and it is being delivered at 33kV and 6.6kV respectively at two supply points, being the Condale 33/6.6 kV substation and the Azaadville 44/6.6kV substation. Condale substation is the largest supply point since 97% of electricity purchased from Eskom for utilities purpose is being delivered there a contracted capacity of 140MVA whilst the contracted capacity for Azaadville substation is only 7.5MVA.

The Municipality owns, operate and maintains nine (9) 33kV distribution substations of which four (4) are predominantly supplying industrial zones, i.e. Charmdor, Jackson, Boltonia, and Factoria substations, whilst the rest are supplying a mixture of commercial and domestic users. There are more than 300 switching stations of 11kV and 6.6kV that feed from the 33kV substations described above which are mostly indoor switching stations housing switchgears and sometimes dedicated transformer feeders for LT supply customers.

Whilst Eskom remains responsible for all electricity supply services for the entire Kagiso Townships, including Swanneville, Rievallei, Muldersdrift, Tarlton, Hekpoort, Kromdraai, Magaliesburg, the electricity distribution services areas that are licensed to the Municipality extend to supply areas, which include the Azaadville Township Krugersdorp central and its surrounding Townships, Burgershoop, Quellerie Park, Munsieville, Monument, Noordhuewel, Wentworth Park etc.

Chapter 3

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

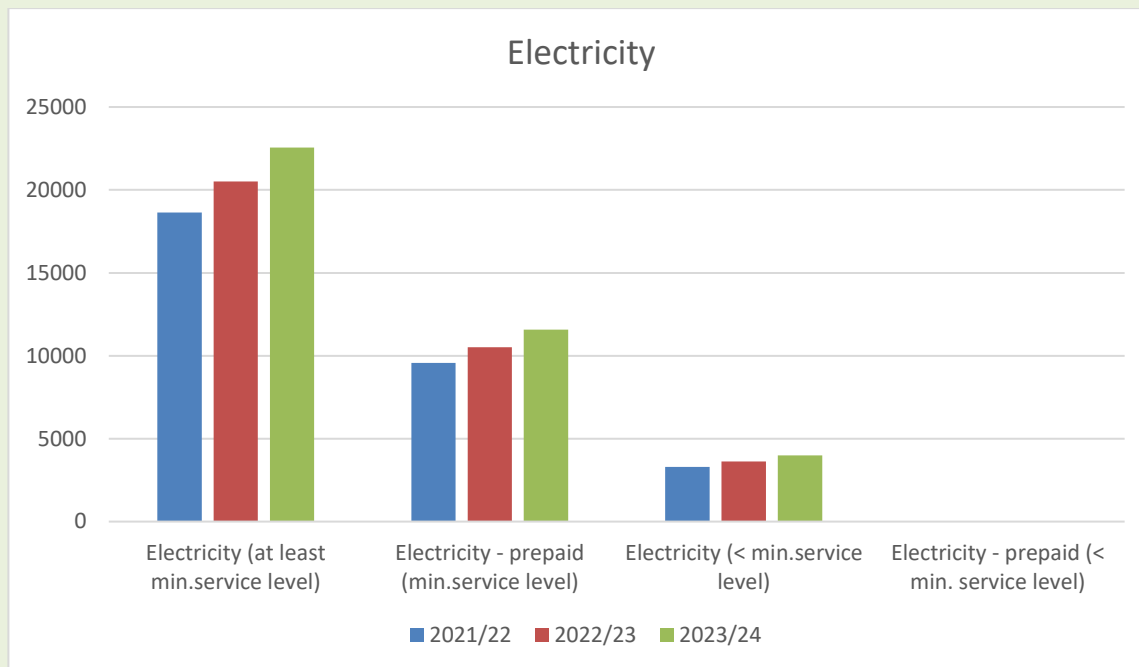
The Constitution of the Republic requires that Local Government, of which Mogale City is part, ensure the provision of services to communities in a sustainable manner whilst promoting social and economic development in safe and healthy manner (Section 152(1)(b) to (c) of the Constitution).

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
- Spatial Planning and Land-use Management Act altogether with their respective regulations and standards code of operations.

T 3.3.1

Chapter 3



T 3.3.2

Electricity Service Delivery Levels				
Description	2020/21	2021/22	2022/23	Households 2023/24
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>				
Electricity (at least min.service level)	16530	18646	20511	22562
Electricity - prepaid (min.service level)	9478	9564	10520	11572
<i>Minimum Service Level and Above sub-total</i>	26008	28210	31031	34134
<i>Minimum Service Level and Above Percentage</i>	76%	90%	90%	90%
<u>Energy: (below minimum level)</u>				
Electricity (< min.service level)	8316	3303	3633	3996
Electricity - prepaid (< min. service level)	0	0	0	0
Other energy sources	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	8316	3303	3633	3996
<i>Below Minimum Service Level Percentage</i>	24.2%	10.5%	10.5%	10.5%
Total number of households	34324	31513	34664	38130

T 3.3.3

Chapter 3

Households - Electricity Service Delivery Levels below the minimum						
Description	2020/21	2021/2022	2022/23	2023/24		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	26008	28210	31031	34134	34134	34134
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	13853	13089	16397	16397	16397	16397
Households ts below minimum service level	8316	3303	3633	3996	3996	3996
Proportion of households ts below minimum service level	60%	25%	22%	24%	24%	24%
T 3.3.4						

Chapter 3

Electricity Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25			2025/26	
		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 Electricity Meters - indigents & Taxi rank	Number of meters installed at Krugersdorp Taxi rank	–	–	–	88	88	–	–	–	–	–
Installation of Electricity Meters - indigents & Taxi rank	Number of indigent meters installed	–	–	–	500	26	–	–	–	–	–
Electrification Backlog - Munsieville Ext 5 & Pangoville Informal Settlement EDS	% Completion of electrification project in Munsieville Ext 5 in line with the project plan	–	–	–	100	100	–	–	–	–	–
Electrification Backlog - Munsieville Ext 5 & Pangoville Informal Settlement EDS	Number of households service connections installed in Pangoville	–	–	–	301	301	–	–	–	–	–
Analogue To Digital Meter Replacement Eds	Number of analogue meters replaced with digital meters	–	–	–	1800	1034	–	–	–	–	–

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 2023/24: Electricity Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 274 720	1 617 871	1 555 327	1 078 379	-50%
Expenditure:					
Employees	45 082	51 508	50 740	42 994	-20%
Repairs and Maintenance	9 360	27 795	24 056	18 773	-48%
Other	1 065 484	1 434 026	1 318 267	1 168 896	-23%
Total Operational Expenditure	1 119 925	1 513 328	1 393 063	1 230 663	-23%
Net Operational Expenditure	154 795	104 543	162 264	(152 284)	169%

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 2023/24: Electricity Services					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	61 744	58 698	50 481	-22%	
IDS- Installation of Electricity Meters - indigents & Taxi rank	12 210	12 104	10 963	-11%	
IDS_Electrification Backlog - Munsieville Ext 5 & Pangoville Informal Settlement_EDS	13 493	13 493	13 493	0%	
IDS-Remote metering System_EDS_01	5 000	1 030			
IDS-Electricity BULK CONNECTIONS EDS	16 000	16 000	14 981	-7%	
IDS- Electricity SMALL CONNETIONS EDS	7 141	7 141	3 970	-80%	
IDS- Analog to Digital Meter Replacement_Eds	7 900	7 900	7 075	-12%	
IDS-Electrical testing equipment and machinery EDS		970			
IDS-Generators x2 BM		60			
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate,					
T 3.3.8					

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The sustainability of the electricity operation dictates that electricity infrastructure must be maintained in good condition to minimise the frequency and duration of supply interruptions. It also requires capital investment on electricity distribution infrastructure to expand electricity supply capacity as well as refurbishment or major maintenance work that results in extending asset life span. The charges levied to customers for usage of electricity are intended to achieve sustainable electricity operation business.

Electricity supply interruptions to some end-users are experienced daily by some of the end-users due to ordinary supply system failures depending on the distribution power system affected at the time. Although certain supply system failures are not controllable, the Municipality must endeavour to minimise the interruption time experienced by customers and reduce the frequency of known failures occurring.

The average turnaround time for restoring power supply to customers was recorded using a system that logs the complaints, their times of capturing and time of completion. The average turnaround time for electricity supply restoration duration due to failure of high voltage network apparatus and low voltage network is currently sitting at 12.46 days (12.87 days) per incident and 23.61 days (27.82 days) respectively for the 2023/24 FY. This is due to the inefficient management of inventory maintenance stock as well as diminishing capacity as well as electricity assets that have reached their lifespan.

Chapter 3

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 so as to control the national electricity 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 except for the last quarter of the year.

During the 2022/23 financial year, Mogale City had taken over 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, Boltonia and Factoria have not been experiencing severe load shedding and that was done to safeguard the economy of Mogale City.

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.

Although there are capacity constraints, there were two large power users connected to the Mogale City grid at the Chamdor area and over 251 small power users connected throughout the supply area of the municipality. The highest peak demand for the Municipality is being monitored to ensure that the contracted capacity with the Eskom is not violated whilst encouraging new connections and thereby supporting the local economy.

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 theft and vandalism on its infrastructure for streetlights and traffic lights resulting prolonged outages for the infrastructure. The average turnaround time for service delivery on streetlights and traffic lights is currently sitting at 8.27 days (13.28 days) per incident and 28.54 days (10.36 days) respectively for the 2023/24 FY. The performance is due to frequent theft of supply cables and control modules for streetlights and traffic lights besides the inefficient management of maintenance inventory stock.

Percentage Households with Access to Electricity Services

Access to metered electricity supply within the Municipal electricity distribution licensed supply area is currently 98% excluding social housing units that are under construction. The remaining parts are due to in-fills. Through the funding of Integrated National Electrification Programme (INEP) of the Department of Mineral Resources and Energy (DMRE), the Municipality have completed the electrification of Pangoville, Munsieville Extension 5 and Soul City informal settlement. Those informal settlements that are yet to be electrified are located within the Eskom supply areas.

Chapter 3

Update on Individual Capital Project

Mogale City has completed the electrification of Munsieville Extension 9 social housing scheme which is located within the Munsieville township in the Krugersdorp North area of the Municipality. The project included the electrification of infills in the already electrified informal settlement called Pangoville, a stone throw from Munsieville. The projects were funded by the INEP at cost of R13 493 000.00

T 3.3.9

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:

- Provision of waste storage, control and management of waste generation
- Waste minimisation and sorting
- Partnership investment
- Street sweeping and litter picking
- Waste collection
- Removal of illegal dumping
- Waste transfer facility and disposal

Provision of waste storage, control and management of waste generation

MC has placed a lot of emphasis on proper storage of waste by ensuring that the waste is stored in a hygienic manner at household level and businesses – to ensure the achievement of this noble goal the municipality has appointed a service provider to provide the city with the required wheelie bins for the community and business. All the formal residential areas are expected utilise the wheelie bins which provide and promote clean environment. All new formal residential areas are provided with wheelie bins and old ones are replaced. The municipality endeavour to control and management waste generation by discouraging littering through stringent bylaw fines. Big retailers, shopping centres and malls are expected in terms of the municipal bylaws to take care of their immediate access roads and keep such surrounding clean. All premises handling waste and or storing waste for more than seven days must register with the municipality.

Waste minimisation and sorting

The municipality is embarking on programs to minimise waste and promote waste segregation in the city. The focus has been on large waste generators such as malls and shopping centres. Efforts to establish and convert the waste storage area into sorting and segregation of the waste has made significant progress with almost all the malls and shopping centres having converted that waste storage areas into waste sorting and segregation facilities. This program is important in diverting waste from municipal landfill site and ensuring prolonged lifespan. Parallel to this program is the aggressive

Chapter 3

registration of Buy Back Centres (BBCs), which is progressing very well. The waste management policy for 2024/25 has brought emphasis on these facilities so that resources can be allocated.

Partnership investment programs

The municipality has intensified its efforts to partner with stakeholders and establish strategic alliances. These partnerships have shown to be very useful to the local communities in the sense that they are investing their resources in capacitating the local SMMEs and erecting basic infrastructure to assist the municipality in waste collection such as electronic waste facilities and recycling bags made available by these partners to waste pickers in the city. The following partners are already active in MC:

- EWASA
- UNISA
- PETCO
- CSIR

Street sweeping and litter picking

The municipality has doubled its efforts in litter picking by expanding the program to all urban centres and all main streets in the city. This was made possible by partnership with EPWP which has rendered employment for young people in the local communities. Behind the jobs the program has rendered the streets of the city clean and public places are much more enjoyable and cleaner. The usual constraints of budget for weekends and public holidays have impacted negatively on the program.

Waste collection

House to house collection on weekly basis is rendered to all formal residential areas of the city. The municipality has deployed three distinct waste collection strategies, namely the traditional inhouse round collection which utilises municipal staff and vehicles. The trucks are contracted from private operators. The second strategy is contracted services which have proved to be very efficient and robust. The last strategy is private operators accredited and licenced by the municipality. The combination of the above strategies has made it possible for the municipality to be able to cover 100% of the city.

The informal settlements are serviced with bulk containers. There about 19 informal settlements serviced by on weekly basis. This accounts for about 40% of the informal settlements in the city. The program has not been expanding due to lack of resources.

Removal of Illegal Dumping

The illegal dumping is one of the serious pollution challenges that MCLM is faced with. However, in the recent years the budget has been diminishing and the tender for this kind of equipment has been underperforming. This program has suffered and has not really make good impact as a result of diminishing budget and lack of equipment. The Department is in direct contact with DFFE with the view to access the funding for specialised vehicles which should assist and address the challenges faced by this program.

Luipaardsvlei Landfill Site: Due to the fact that this landfill site has reached its carrying capacity in 2017 there are a lot of operational challenges. The municipality has started with the process to appoint a service provider to construct a new cell. This will see a lot of challenges being addressed.

Chapter 3

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. The latter is operational, and the municipality has partnered with CSIR. There is a pilot project that is to be implemented by the service provider.

T3.4.1

Solid Waste Service Delivery Levels				
Description	2019/2020	2021/22	Households	
	2019/2020	2021/22	2022/2023	2023/24
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Solid Waste Removal: (Minimum level)</u>				
Removed at least once a week	82850	82980	82980	85500
<i>Minimum Service Level and Above sub-total</i>	82850	82980	82980	85500
<i>Minimum Service Level and Above percentage</i>	82,3%	82,4%	82,4%	96,4%
<u>Solid Waste Removal: (Below minimum level)</u>				
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	103280
				T 3.4.2

Chapter 3

Waste management Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25			2025/26	
		Target		Target			Target			Target	
Service Indicators		*Previous Year	*Actual	Previous year	Current Year	*Actual	Previous Year	*Current Year	Actual Year	*Current Year	*Following Year
Waste management	No. of informal settlements provided with refuse removal services	19	19	19	19	19	19	19	–	–	–
	No. of inspections conducted on waste minimisation and sorting facilities	16	16	16	16	16	16	16	–	–	–
	No. of inspections conducted on waste storage/areas	20	20	20	20	20	20	20	–	–	–
	No. of monitoring sessions conducted for buy back facilities	16	16	16	16	16	16	16	–	–	–
<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>											

T3.4.4

Chapter 3

Employees: Solid Waste and Waste Disposal Services					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 – 6	3	3	3	0	0%
7 – 9	5	5	5	0	0%
10 – 12	22	47	47	0	0%
13 – 15	88	277	262	15	5%
Total	119	333	318	15	5%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					
T3.4.5 + T3.4.6					

Financial Performance Year 2023/24: Solid Waste Management Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	309 872	349 180	357 748	311 252	-12%
Expenditure:					
Employees	81 841	74 987	89 558	71 121	-5%
Repairs and Maintenance	30	165	173	44	-273%
Other	95 569	76 675	77 792	91 600	16%
Total Operational Expenditure	177 440	151 826	167 523	162 765	7%
Net Operational Expenditure	132 432	197 353	190 225	148 487	-33%
<p>Net expenditure to be consistent with summary T 5,1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,</p>					
T 3.4.7					

Chapter 3

Capital Expenditure Year 2023/24: Waste Management Services					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	41 428	28 742	21 310	0%	
IEM-Luipaardsvlei Landfill Site_Wm	30 000	200	-	0%	
IEM-Refuse Compacter Trucks X4 Phase 1	9 928	9 928	7 802	-27%	
IEM-Skip Bins_Wm	1 500	1 500			
IEM-Swaneville Emergency Housing and Disaster Support Program/ Luipaardsvlei Weighbridge wm		17 115	13 507	100%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate,					
T 3.4.9					

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL

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 as well.

Great progress has been made regarding reliable and consistent waste collection in all formal residential areas where the frequency of once-a-week service is adhered to. The municipal employees together with contracted private waste collection operators are achieving satisfactory waste collection level with minimum public complaints. This combination of municipal own employees and private collectors has improved the efficiency of waste collection throughout the city.

The first level of service is provided to about 19x informal settlements using skip bins. The provision of service to informal settlements is not expanding quick enough due to budget constraints. The service is steadily becoming reliable due to new trucks acquired by the municipality last year. Some of the bulk containers are used for rental to residents. The businesses are renting on long term contracts, and this is a good source of revenue used to fund the same service for the informal settlements.

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	2022/23		2023/24			2024/25			2025/26	
		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	No. of inspections conducted on Informal Settlements	–	–	–	60	60	60	–	–	–	–
Real Estate Management	No. of inspections conducted on Municipal Properties	80	99	80	80	80	80	–	–	–	–
Brickvalle Housing	No. of houses completed	171	394	171	600	340	600	–	–	–	–
<p>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.</p>											

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

T3.5.4

Financial Performance 2023/24: Housing Services					
					R'000
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	128 411	164 622	177 954	9 541	-1625%
Expenditure:					
Employees	11 940	17 569	17 655	16 163	-9%
Repairs and Maintenance	–	500	500	–	–
Other	1 400	2 854	1 822	220	-1200%
Total Operational Expenditure	13 340	20 923	19 977	16 383	-28%
Net Operational Expenditure	115 071	143 699	157 977	(6 842)	2200%
<p><i>Net expenditure to be consistent with summary T 5,1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,</i></p>					

T 3.5.5

Chapter 3

Capital Expenditure Year 2023/24: Human Settlement & Rural Development					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	159 701	175 395	112 898	-41%	
Sip-Leratong 15ml New Reservoir Phase 2 - Hs	20 000	21 975	11 241	-78%	
Sip-Leratong 15ml New Reservoir Phase 1 - Hs	20 000	8 025	8 025	-149%	
SIP-Dr Motlana Housing Development HS		9 167	24 162	100%	
SIP-Dr Sefularo Housing Development HS		15 167	30 161	100%	
IDS-Brickvale Housing Initiative	119 701	121 062	39 309	-205%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate,					
T 3.5.6					

COMMENT ON THE PERFORMANCE OF HUMAN SETTLEMENTS SERVICES 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 monitors informal settlements within its jurisdiction. Monitoring takes place monthly, and reports compiled quarterly. Informal settlements located within private properties remain a challenge to this day. Occupants at these properties are often sitting ducks for potential eviction.

During the reporting period, the city had to be cited as a respondent of several eviction cases:

Property Description	Status
Portion 30 of the farm Botesdal 529 I.Q	The matter was referred to DALRRD. During the case negotiations, DALRRD offered to purchase the property on behalf of the community. DALRRD is ahead with valuations of the property. the process is ongoing. Feedback will be given once the matter progresses. Cllr Tapane will do an

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	Audit at the farm to control the influx of the occupants. It is alleged that there are 15 families on site.
Portion 181 Rietfontein 189 I.Q	The property is a proposed donation by drift Super Sand mine to MCLM. The donation agreement has not yet been finalized, and the neighbouring landowners have not yet been consulted. Already we have received a complaint from one neighbour who is unhappy with the donation and further relocation of families. EIA needs to be done on the farm, to check suitability prior to relocation. The landowner to bring an agreement document for MCLM to make comments and possibly sign. Families requested we increase stand sizes to 15m X 15m. still to be negotiated.
Portion 648 Rietfontein 189 I.Q	The property was donated to MCLM as a condition for Subdivision of Portion re/163 Rietfontein 189 IQ. The landowner now wants to change the conditions set out in the subdivision approval, which is not possible. The condition was that he sign the donation agreement and MCLM transfer the property. All that has not been done. The community on site have started building houses and request to be electrified. The daughter of the landowner has approached MCLM to start negotiations and find solutions to the matter. The matter is ongoing and Manager: Development Planning is assisting. MCLM needs to get a copy of the Donation Agreement.
Portion 232 of Farm Luipaardsvlei 246 I.Q	The matter is between Mogale Tailings Retreatment (PTY) LTD and khoka-moya residents which are 53 in number. According to the residents there was sub-division initiated by the previous and owner: Pan African with an intention to donate the portion where hostel is situated to Mogale City Local Municipality on behalf of the residents however the agreement was drafted but never signed by parties. Notice of motion stipulates that

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	the case was scheduled to sit 6 May 2024. During our investigation/survey we gathered that occupiers are tenants with rental obligation, with a reasonable number of non-South Africans both documented and undocumented. There is no trace labour tenant, not protected by Extension of Security of Tenure Act (ESTA) Residents are intending to appoint an attorney to represent them on the Court sitting date as stipulated
Portion 28 Farrow Road Diswilmar	The land-owner legal representative (Swanepoel van Zyl Attorneys) is in engagements with occupier's legal representative (Mohala Moifa Attorneys Inc) The landowner requested Mogale City Local Municipality to avail land for them to purchase on behalf of the occupiers for relocation purposes however the Municipality was unable assist since the process of land sales is not yet approved. Landowner legal representative further communicated with occupier's legal representative that they are willing to offer occupiers R120.000.00 for them to vacate the land, the offer was rejected. The matter will be taken to court.
Portion 60 Steyn Road Honningklip	Landowner has been negotiating relocation of occupants since 2022 initially they wanted to be resettled on the farm. The landowner proposed to give each families R 400.000.00 to be divided amongst 4 long term occupiers, but the offer was rejected. He further proposed to purchase 1 hector at 86 Helena Street 117 Paardeplaats for relocation purposes, families went for site viewing but raised the following concerns: <ul style="list-style-type: none"> - Main houses will be allocated to who or which family? - That main house is dilapidated. - That other outside rooms are not conducive for old people. - That the land must be sub-divided to 4 portions for families occupation.

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	<ul style="list-style-type: none"> - That the landowner builds houses for 4 families or give them R900.000.00 per family and they will look for houses themselves. <p>The case is ongoing.</p>
Pending Old Cases	
Plot 68 Clinic Road Muldersdrift	Legal representation has been appointed and the matter is ongoing
Portion 1 of the Farm Vlakfontein- Letaba	The matter has been referred to DALRRD, no legal representation yet.
Plot 22 Sunset Drive Lanseria	Legal representation has been appointed and the matter is ongoing
Plot 47 Rietvallei Muldersdrift	The matter has been referred to DALRRD

Upgrading of Informal Settlements Programme

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 informal settlements.

Gauteng Department of Human Settlements has developed a plan categorising informal settlements and how they must be addressed. The following categories have been developed to address challenges at various informal settlements across the Gauteng Province.

Category Details	Category
Full upgrade -In situ Upgrading	A
Interim Basic Services with full upgrade potential in future	B1
Relocation proposed where the settlement is not suitably located for long term sustainable human settlement development/ full upgrading	B2
Emergency Basic Services where relocation is recommended due to the site's characteristics	C

During this reporting period, the City submitted a revised list of 17 informal settlement projects to GDHS, Gauteng Partnership Fund (GPF) and Housing Development Agency (HDA) for consideration on the upgrading programme. These 17 projects have thus been accounted for in the current UISP business plan. The Gauteng Partnership Fund (GPF) and Housing Development Agency (HDA) are the implementing agents of the programme on behalf of the GDHS.

The tables below provide a synopsis of the different categories of the projects. Some are performing and some are not:

NB. All Service Providers (PRT) have been appointed by HAD/GPF

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PERFORMING PROJECTS		
Name of Settlement	Appointed PRT	Status Update
Portion 11 Honningklip	Prana Water and Sanitation	<ul style="list-style-type: none"> - The project is 90% complete. - The PRT has commenced with installation of the treatment plant. <p>Outstanding Works:</p> <ul style="list-style-type: none"> - Fencing and enclosure of the treatment plant.
Portion 80 Muldersdrift	Prana Water and Sanitation	<ul style="list-style-type: none"> - The project has commenced. The front-end toilets as well as treatment plant components have been delivered on site. - 1:1 ratio has been approved and the approval was sent to the Prana. <p>Outstanding Works:</p> <ul style="list-style-type: none"> - Site setting out and the installation of sewer network pipes
Soul City	Kiwango – Alternative Sewer and Mkona Consulting	<ul style="list-style-type: none"> - A sample toilet unit has been installed on site. - Social Compact agreement has been signed. - PRT for specialist studies appointed to assess wetland and floodline. Elignoba to submit report on findings. - The project will commence after the Tripartite agreement has been signed and MCLM council resolution is provided.
Pangoville	Pro-Serve	<ul style="list-style-type: none"> - Social Compact Agreement has been signed. - PRT currently conducting specialist studies. <p>Outstanding works:</p> <ul style="list-style-type: none"> - MCLM awaiting final report indicating findings.
Portion 45 Magaliesburg	M Kona	<ul style="list-style-type: none"> - Social Compact agreement signed <p>Outstanding works:</p> <ul style="list-style-type: none"> - Upgrading plans to be submitted by PRT to MCLM for approval.

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Portion 81 Chisa-Mpama	O2M	<ul style="list-style-type: none"> - Social Compact agreement signed <p>Outstanding works:</p> <ul style="list-style-type: none"> - Upgrading plans to be submitted by PRT to MCLM for approval.
Portion 81 & 82 Vaalbank Buya Africa	Just Right/JTP Consortium	<ul style="list-style-type: none"> - Project to be removed from UISP as GDHS will be implementing a housing development project on this land. - MCLM to convene a meeting with DID and GDHS to clarify on the PRT's scope of work.
Orient Hills	O2M / TM Khathi	<ul style="list-style-type: none"> - Social Compact agreement signed. - Upgrading plans submitted by PRT to MCLM development planning, awaiting approval.
Smokedown	JTP Consortium	<ul style="list-style-type: none"> - Layout plan sent back for the PRT to amend and resubmit to MCLM's infrastructure dept for comments and thereafter layout can be submitted for approval
Portion 26 Kromdraai 520 JQ	Batlhaping	<ul style="list-style-type: none"> - Settlement is electrified by Eskom funded by DMRE. - Social Compact was signed for relocation however community rejected the decision and requested that studies be conducted to determine prospects for in-situ upgrading. - Specialist studies for wetland, floodline and dolomite conducted awaiting results. PRT appointed for studies is Elignoba & associates
Tswelopele	Batlhaping	<ul style="list-style-type: none"> - Social Compact Signed. - The settlement is owned by CPA. - GPF to provide corrective measure for the error made during re-blocking of the settlement.
Thabong	JTP Consortium	<ul style="list-style-type: none"> - Layout plan sent back for the PRT to amend and resubmit to MCLM's infrastructure dept for comments and thereafter layout can be submitted for approval.
Video Settlement	Batlhaping	<ul style="list-style-type: none"> - Relocation is recommended. - Land portions were identified for acquisition.

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		<ul style="list-style-type: none"> - HDA to provide feedback and way forward about land acquisition
Portion 6/311 Vlakplaats 160 I.Q - Matshelapata	Tlou Integrated	<ul style="list-style-type: none"> - Phase 1 Geotech has been concluded and it recommended that a detailed dolomite assessment be conducted. - No PRT has been appointed for the detailed study however MCLM has commenced preparations to submit to GDHS/GPF. - Social compact not signed, awaiting dolomite assessment results.
Portion 6/311 Vlakplaats 160 I.Q - Makhulugama	Bathlaping/ TM Khathi	<ul style="list-style-type: none"> - Social Compact Not signed. - TM Khathi appointed to conduct specialist studies. PRT to submit report indicating findings before the end of July 2024. - MCLM to submit a request to GDHS/GPF to request that Makhulugama be merged with Matshelapata as the projects lie on the same property.
Pikoko	Lilibara	<ul style="list-style-type: none"> - Layout Plan Not Approved - Endorsement of the walkup by the Municipality Town planning, the community, and Mogale city Human settlement division are happy with the walkup and no relocation. - PRT to present amended layout as per the comments received from MCLM's Development planning and infrastructure departments.
Portion 63 Steenkoppies	Bathlaping	<ul style="list-style-type: none"> - Social Compact Signed - Upgrading plans to be revised to incorporate Eskom lines. Matter still under discussion between MCLM, PRT, Eskom, GPF & PMO
Dizozong	TM Khathi	<ul style="list-style-type: none"> - Upgrading plans to be revised to incorporate Eskom lines. Matter still under discussion between MCLM, PRT, Eskom, GPF & PMO

GPF/HDA is in the process of appointing a new PRT for the below projects:

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Non – Performing Projects		
Name of Settlement	Appointed PRT	Status Update
Plot 615 & 618 Rietfontein (ABSA)	Andani	No work done, PRT to be replaced by GDHs/DID/GPF
Seroba	Andani	No work done, PRT to be replaced by GDHs/DID/GPF
Plot 79 Rietvlei	Andani	No work done, PRT to be replaced by GDHs/DID/GPF

Electrification of Informal Settlements

The city has, over the years worked with Eskom to electrify informal settlements in its jurisdiction. During this reporting period, one informal settlement at Kromdraai was electrified, and the switch on thereof was graced by the Premier of Gauteng, Honourable Lesufi.

Management of Real Estate

The Municipality owns a number of properties in various places. These properties are occupied by businesses which have paid either minimal rental or not paid rental at all. It is prudent that the Municipality tries to get value as much as possible, through ensuring payment for services and recovery of rental from all such occupants. Some of the properties are rented out to individuals. Those rented out to individuals are Old Age Homes, and flats at Ga-Mohale.

Individually rented properties.

During the reporting period, the city concluded revised lease agreements with tenants at Ga-Mogale flats. Lease agreements were revised after complaints from tenants, majority of whom are Municipal employees, that the Municipality is failing to provide much needed maintenance. Valuation Section assessed the units in their current conditions to arrive at a fair market rental value. The condition though is that tenants will be responsible for maintenance.

Other properties that are rented out to individuals are Old Age Homes. All these properties are fully let, and lease agreements signed. Other properties on lease arrangements, are business assets. These are deemed long term lease agreements. During this period, engagement have been undertaken with the following entities:

- Krugersdorp Flying Club
- Krugersdorp Golf Club
- Khosa Club
- Perfect Swing Driving Range
- West Rand District Municipality (Emergency Services)

The purpose of the engagement was to conclude new leases that reflect new rental valuation. Except for Perfect Swing Driving Range, discussions are ongoing. Representatives of each entity were to report to their respective boards. Conclusion of long-term lease agreements will be finalized in the new Financial Year. Legal Support Services has been requested to draft new lease agreement for Perfect Swing Driving Range.

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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
- Munsieville Extension 9
- Brickvale
- Leratong Smart City (Bulk Infrastructure)
- 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.

Several houses were completed at Brickvale, Munsieville Extension 9 and Kagiso Extension 13. All the completed houses have been allocated to qualifying beneficiaries. For this reporting period the following completion milestones have been achieved:

Brickvale – 340 houses

Munsieville – 88 houses

Kagiso Extension 13 – 50 houses

The Division also worked on some infrastructure projects that support Human Settlements projects: Leratong 5ML Water Reservoir. For this period, this project achieved the following milestones:

- Installation of 5ML Steel Tank Reservoir
- Construction of Guard House
- Construction of High Mast Light
- Construction of paved access

Other ongoing infrastructure projects are:

Dr. Sefularo and Dr. Motlana - Refurbishment of internal civil infrastructure and sewer package plants.

Brickvale - Refurbishment of sewer pump station, construction of road and stormwater, and construction of 12ML Galvanised Steel Tank Water Reservoir.

T 3.5.7

Chapter 3

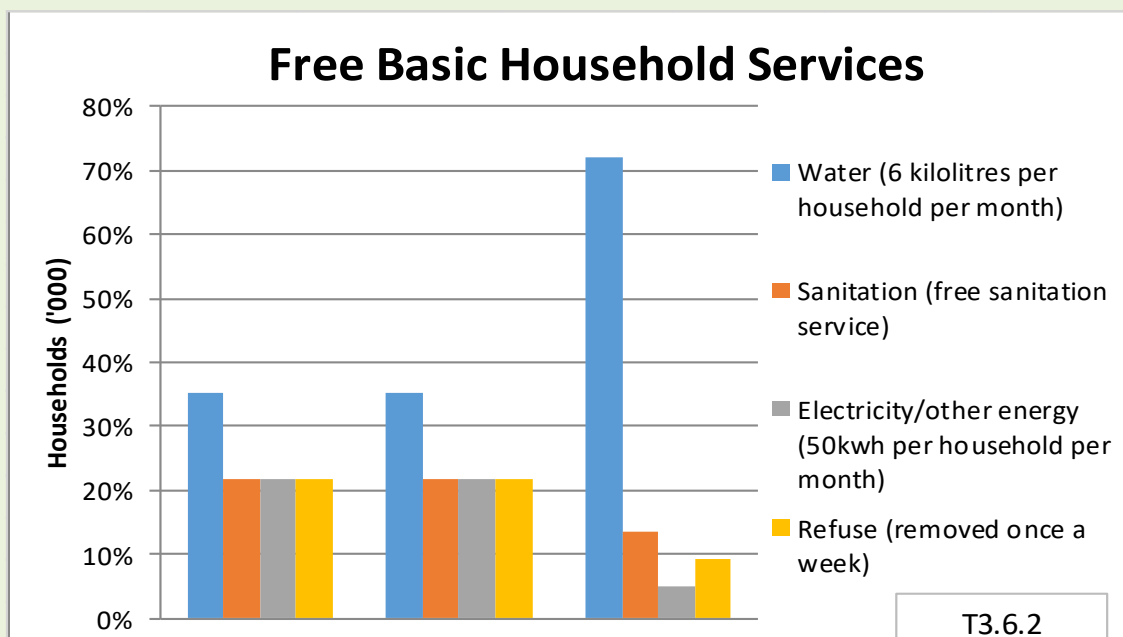
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Department Financial Services facilitated subsidies for 6 324 registered households. The municipality continues to provide hundred percent (100%) subsidies to approved indigent households in respect of rates, sewerage and refuse removal as well as the 50 kWh and 6 kilolitres of water and electricity. 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

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT



T 3.6.2

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	%
2021/22	147 153*	7469	7469	100%	7469	100%	7469	100%	7469	100%
2022/23	147 153	5167	5167	100%	5167	100%	5167	100%	5167	100%
2023/24	150 787	6324	6324	100%	6324	100%	6324	100%	6324	100%
T3.6.3										

Financial Performance Year 2023/24: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2022/23	2023/24			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	683,660	706,935	962,514	650,114	-9%
Waste Water (Sanitation)	20,402,921	22,612,980	21,689,334	14,574,109	-55%
Electricity	2,781,103	3,579,209	3,579,209	1,947,736	-84%
Waste Management (Solid Waste)	12,877,007	14,323,377	13,394,698	9,009,944	-59%
Property rates	13,844,112	15,374,715	14,211,570	2,029,835	-657%
Total	50,588,804	56,597,216	53,837,325	28,211,737	-101%
T 3.6.4					

Chapter 3

Free Basic Services Policy Objectives Taken From IDP											
Outline Service Targets	Outline Service Targets	2022/23		2023/24			2024/25			2025/26	
Service Indicators		Target		Target			Target			Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	*Previous year	*Current year	Actual	Current Year	*Following Year
Informal Settlements Programme Management	Number of households registered for indigent support	3 500	4 016	3 500	4 350	2 757	4350	–	–	–	–
											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 years. 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 wastewater (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. The new road and storm water construction that was done, started in the previous Financial Year and set for completion in the 2023/24 Financial Year. Robin road in Chancliff were constructed and 0,35 km were completed.

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. The industrial areas of Chamdor, Factoria, Boltonia and Delporton also received attention as part of our annual maintenance program.

Various roads, bridges, concrete stormwater canal, sidewalks and underground stormwater networks, in the city were severely damages during severe rainstorms in the 2021/22 and 2022/23 seasons 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 past rainy season.

T 3.7.0

Chapter 3

3.7 ROADS

INTRODUCTION TO ROADS

A Roads Asset Management System in use 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, limited rehabilitation and resurfacing projects were conducted in the 2023/24 Financial year, and are summarised in the tables that follow.

More than 17000 potholes repaired during the 2023/24 financial year as part of a short term solution to prevent the paved roads from deterioration beyond the economic life cycle. The increase in number of potholes repaired during the year is a indication that our road network is deteriorating at a much faster reate than what they were designed for. Gravel roads in Muldersdrift, Tarlton and other areas of the city were maintained in the City.

T 3.7.1

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2021/22	106	0	4	106
2022/23	114	8	1	110.5
2023/24	114	0	0	114
T 3.7.2				

Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2021/22	98	14	25	15	120
2022/23	114	20	30	25	140
2023/24	932,8	0	0	0	0
T 3.7.3					

Cost of Construction/Maintenance						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2023/24	R 5,000	R 6,000	R 4,300	R 8,000	R 4,500	R 4,500
T 3.7.4						

Chapter 3

Road Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25			2025/26	
Service Indicators		Target		Target			Target			Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	Previous Year	*Current Year	Actual	Current year	Following year
Construction of Robin Road extension	Km of road constructed	–	–	–	0.35km	0.35km	0.35km	–	–	–	–
West Haven Cemetery access Road	%implementation of Westhaven access roads project milestones in line with the plan	–	88%	–	100%	100%	100%	–	–	–	–
Gravel Road Network Maintenance	% of service request completed vs requests received	–	84%	–	100%	100%	100%	–	–	–	–
Roads and Stormwater maintenance	% of service request completed vs requests received	–	57%	–	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.											

T3.7.6

Chapter 3

Employees: (Roads and Storm water)**					
Job Level	2022/23	2023/24			
	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					

T3.7.7

Financial Performance Year 2023/24: Road Services					
					R'000
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	26 240	8 805	9 340	3 621	-143%
Expenditure:					
Employees	19 333	20 707	19 810	20 592	-1%
Repairs and Maintenance	8 081	11 290	9 669	6 732	-68%
Other	58 329	64 605	75 450	74 944	14%
Total Operational Expenditure	85 743	96 602	104 930	102 268	6%
Net Operational Expenditure	(59 503)	(87 797)	(95 590)	(98 647)	11%
Net expenditure to be consistent with summary T 5.1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,					

T 3.7.8

Chapter 3

Capital Expenditure Year 2023/24: Road Services					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	10 608	11 932	9 896	-7%	
IDS-Construction of Robin Road Extension_Rs	3 000	3 000	2 454	-22%	
IDS-Pr4: Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp West_Rs	5 000	5 000	3 789	-32%	
IDS-Pr10: Rietvallei Ext. 1 and Proper_Rs	1 000	1 000	962	-4%	
IDS- Roads Truck (R&T)		800	704	100%	
IDS-Service connections R&T	449	104			
CDS- Road Marking machine	559				
CDS-Purchasing of Roadblock Bus for traffic fines	600	2 028	1 988	70%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate,					
T 3.7.9					

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

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

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

Gravel Road Maintenance Program: The gravel road network of 106 km is maintained on a regular basis. This maintenance program consists of the annual routine grading plan, as well as the graveling plan when financial resources allowed. Routine grading was done on the 106 km of gravel roads during the year, but also done through the service requests we received from the community/ward councillors.

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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.

T 3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

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 2023/2024 (July 2023 - June 2024) are as follows:

- Number of vehicle roadworthy applications processed – 381
- Number of learner license applications processed – 4 158
- Number of driver licenses applications processed – 49 774
- Number of vehicle registration applications processed – 16 299
- Number of vehicle license renewals processed – 58 385
- Number of vehicles penalties processed – 13 806

T 3.8.1

Chapter 3

Licensing Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25	2025/26	
Service Indicators (I)		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(vii)	(ix)	(x)
Motor Vehicle Registration Licensing	% Vehicle roadworthy applications processed on the eNatis system	100%	100%	100%	100%	100%	—	—	—
	% Learners licence applications processed on the eNatis system	100%	100%	100%	100%	100%	—	—	—
	% Driving licence applications processed on the eNatis system	100%	100%	100%	100%	100%	—	—	—
	% of motor vehicles processed to determine weight for licensing purposes	100%	100%	100%	100%	100%	—	—	—
	% Motor vehicle registrations Processed on the eNatis system	100%	100%	100%	100%	100%	—	—	—
	% Motor vehicle licence renewals processed on the eNatis system	100%	100%	100%	100%	100%	—	—	—
	% motor vehicle penalties processed on the eNatis system	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 2023/24 Budget/IDP round. *Following Year' refers to the targets set in the 2024/25Budget/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									

T3.8.2

Chapter 3

Employees: Licensing					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	1	1	0	–
4 – 4b	1	1	2	0	–
7-6	3	3	3	0	–
9 – 8	10	10	10	0	–
10-9	4	6	4	2	33%
12-10	16	20	16	4	20%
12-11	17	20	17	3	15%
13-12	2	2	2	0	–
Total	59	64	55	9	14%
T3.8.3					

Financial Performance Year 2024: Transport Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	22 494	31 345	33 151	46 566	33%
Expenditure:					
Employees	27 261	29 726	28 192	36 655	19%
Repairs and Maintenance	1 889	3 209	2 066	2 362	-36%
Other	32 698	44 839	33 664	11 082	-305%
Total Operational Expenditure	61 849	77 774	63 921	50 100	-55%
Net Operational Expenditure	(39 355)	(46 429)	(30 770)	(3 534)	-1214%
<i>Net expenditure to be consistent with summary T 5.1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,</i>					
T 3.8.5					

Chapter 3

Capital Expenditure Year 2023/24: Transport Services					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	400	3 446	3 392	88%	
IDS-Mechanical breakdown Bakkie	400	446	445	10%	
IDS-Cherry picker truck 1 EDS	-	1 000	1 437	100%	
IDS- Panel Vans X 4 EDS	-	2 000	1 509	100%	
<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 3.8.6</i>

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 2023/2024 (July 2023 - June 2024) are as follows:

- Number of vehicle roadworthy applications processed – 381
- Number of learner license applications processed – 4 158
- Number of driver licenses applications processed – 49 774
- Number of vehicle registration applications processed – 16 299
- Number of vehicle license renewals processed – 58 385
- Number of vehicles penalties processed – 13 806.

T 3.8.7

3.9 WASTEWATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

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

The core functions of the storm water section include:

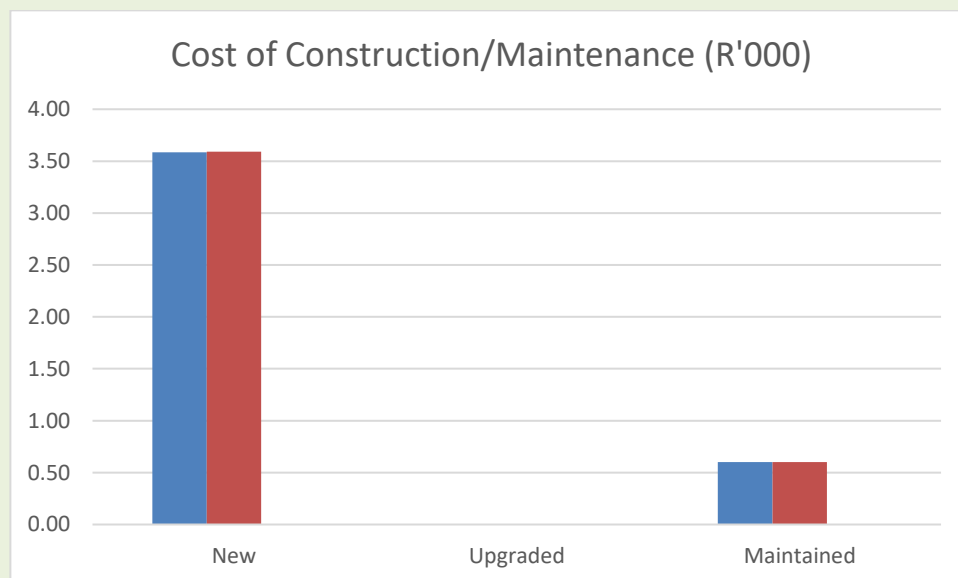
- The construction of new storm water infrastructure
- Manholes maintenance
- Storm water catch pits upgrading and cleaning
- Cleaning of Culverts
- Cleaning and repairing of storm water channels.

T 3.9.1

Chapter 3

Stormwater Infrastructure				Kilometres
	Total Stormwater network	New Stormwater network	Stormwater network upgraded	Stormwater network maintained
2021/22	197,192	0	1,225	7,2
2022/23	197,192	0	0	0
2023/24	197,192	0	0	0
				T3.9.2

Cost of Construction/Maintenance				R' 000
	Stormwater network			
	New	Upgraded	Maintained	
2021/22	3,585280	0	0,600	
2022/23	3,585	0	0,600	
2023/24	0	0	0,0	
				T3.9.3



T 3.9.4

Chapter 3

Road Service Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25			2025/26	
Service Indicators		Target		Target			Target			Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	Previous Year	*Current Year	Actual	Current year	Following year
PR3: Kagiso Ext 13 Roads and Stormwater	%Implementation of planning milestones for PR3: Kagiso Ext 13 Roads and Stormwater	–	–	–	100%	100%	100%	–	–	–	–
PR10: Rietvallei Ext 1 and proper	%Implementation of planning milestones for PR10: Rietvallei Ext 1 and proper roads and stormwater	–	–	–	100%	100%	100%	–	–	–	–
PR5: Rietvallei Ext 5 Roads and Stormwater	%Implementation of planning milestones for PR5: Rietvallei Ext 5 Roads and Stormwater	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.											

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%
<p><i>*Note: Employee data comprises of roads and fleet management</i></p> <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><i>**Note: Same information as T3.7.7</i></p>					

T3.9.6

Financial Performance Year 2023/24: Road Services					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	26 240	8 805	9 340	3 621	-143%
Expenditure:					
Employees	19 333	20 707	19 810	20 592	-1%
Repairs and Maintenance	8 081	11 290	9 669	6 732	-68%
Other	58 329	64 605	75 450	74 944	14%
Total Operational Expenditure	85 743	96 602	104 930	102 268	6%
Net Operational Expenditure	(59 503)	(87 797)	(95 590)	(98 647)	11%
<p>Net expenditure to be consistent with summary T 5,1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,</p>					

T 3.9.7

Chapter 3

Capital Expenditure Year 2023/24: Stormwater Services					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2 000	2 000	2 000	0%	
IDS-Pr5: Rietvallei Ext.5 Roads and Stormwater_Rs	1 000	1 000	1 000	0%	
IDS-Pr3: Kagiso Ext.13 Roads and Stormwater_Rs	1 000	1 000	1 000	0%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate,					T 3.9.8

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

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

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

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

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

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

T3.9.9

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic 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 Magaliesburg 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 PLANNING

The focus of the Development Planning Division is mainly on economic development and growth by ensuring the optimization land use rights on private and public property within the boundaries of the Municipal area. The Section further ensure legal compliance and is responsible to co-ordinate development by consultation 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. The consideration of land uses and proposed amendments thereto as well as the co-ordination of infrastructure arrangements to support such developments give rise and creates an enabling environment

Chapter 3

for other sectors such as Building Development Management, Tourism, SMME development and the creation of an increased tax base to support the growth of the City. The Development Planning Section therefore also focus on Policy formulation to provide guidance to development and create a developmental interest in Mogale City and has a strong focus on the establishment of new townships throughout the area to assist private development initiatives as well as lending support and facilitating the establishment of new townships to accommodate integrated low cost and affordable housing initiatives.

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

Number of Land Use Applications and land uses considered July 2023 to June 2024:

Application type	Number of applications received	Approved	square Metres of development approved	Not yet approved and in process
Consent use	53	26	Business: 14 342m ² Residential: 832m ²	27
Rezoning & removal of restrictive conditions of title	25	17	Business: 76 686m ² Residential: 4 518m ²	8
Second dwelling	31	25	Residential: 2 750m ²	6
Subdivision & consolidation	24	22		2
Township establishment	26	26	Square metres not calculated as the layouts are not yet finalised and may be amended according to infrastructure availability	
Building line	74	56		18
Site Development Plan	141	69		72

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Land uses verified against land use audit	3567	3567 of approximately 21 000 land uses that needs verification verified		
Illegal land use inspections/Notices issued	159	-	159 inspections done and notices issued	-
Building plans verified	837	837 building plans verified against approved land use rights		837 referred back to Building Development for approval
Zoning certificates issued	458	458 Requests granted		-

The number of plans approved:

Month	No.	Area (m ²)	Value (R)
July 2023	63	10 878	R 69 528 001.00
August 2023	26	4 106	R 26 489 000.00
September 2023	56	12 931	R 64 786 800.00
October 2023	50	10 916	R 65 156 000.00
November 2023	39	10 283	R 71 413 800.00
December 2023	36	7 771	R 48 326 000.00
January 2024	30	7 665.4	R 48 430 000.00
February 2024	32	4 972.56	R 29 015 360.00
March 2024	32	11355	R 63 192 000.00
April 2024	62	14 707.78	R 103 601 264.00
May 2024	45	21 904.67	R 205 584 000.00
June 2024	33	6373.89	39 064 220
TOTAL	504	123 864.3	R 834 606 445.00

The number of plans completed:

Month	No.	Area (m ²)	Value (R)
July 2023	7	1671	R 10 126 000.00
August 2023	9	5140	R 30 770 000.00
September 2023	7	1768	R 9 629 000.00
October 2023	8	2776	R 15 099 000.00
November 2023	8	7764	R 46 262 000.00
December 2023	9	21355	R 126 367 000.00
January 2024	6	1422	R 7 730 000.00
February 2024	9	2998	R 18 286 980.00
March 2024	12	6532	R 37 463 000.00
April 2024	14	3968	R 23 134 000.00
May 2024	8	4274	R 25 095 000.00
June 2024	6	1584	R 9 570 000.00
TOTAL	103	61 252	R 359 531 980.00

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The number of plans submitted

Month	No.	Area (m ²)	Value (R)
July 2023	30	3985.51	R 182 923.50
August 2023	52	5730.47	R 262 415.28
September 2023	32	4859.78	R 322 839.89
October 2023	39	9506.77	R 452 365.71
November 2023	60	7886.95	R 403 181.14
December 2023	34	8676.08	R 348 979.07
January 2024	29	8592.25	R 295 737.23
February 2024	55	11188.65	R 435 047.80
March 2024	89	29742.431	R 990 496.48
April 2024	52	15067.41	R 547 568.07
May 2024	47	12990.36	R 529 033.46
June 2024	45	36054.59	R 1 058 180.47
TOTAL	564	154 281.251	R 5,828,768.1

The number of building inspections conducted:

Quarter	Month	Total
1 st	July to September 2023	1835
2 nd	October to December 2023	1767
3 rd	January to March 2024	1755
4 th	April to June 2024	1832
Total		7189

The number of Outdoor Advertising inspections conducted:

Quarter	Month	Total
1 st	July to September 2023	177
2 nd	October to December 2023	246
3 rd	January to March 2024	269
4 th	April to June 2024	262
Total		954

T3.10.2

INTRODUCTION TO BUILDING DEVELOPMENT MANAGEMENT

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

The mandate of the Building Development Management is to consider building plans for approval in terms of the National Building Regulations and Building Standard Act, 1977 (Act 103 of 1977), as

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amended. This generates income for the Municipality and ensures that development projects are undertaken within the MCLM, resulting in increased economic activities.

SERVICE STATISTICS

The number of plans approved:

Month	No.	Area (m ²)	Value (R)
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T3.10.2

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Development Planning Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25			2025/26	
		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											
Development Planning Applications	Average time (days) taken to submit compliant Applications to the Section 80: Portfolio Committee	30 days	30 days	22 days	30 days	N/A	30 days	–	–	–	–
Illegal Land Use	No. of inspections conducted on illegal land use	67	84	65	150	159	150	–	–	–	–
Development Planning	% compliant development applications submitted to MM	–	–	–	100%	100%	100%	–	–	–	–
Building Development Management											
Building Inspections conducted (Building inspections conducted)	Number of inspections conducted on Buildings	4453	4943	6723	7000	7189	7073	–	–	–	–
Building Inspections conducted (Responses to complaints on non-compliant buildings)	Average time (days) taken to respond to complaints on non-compliant buildings from the date of receipt	5.5 days	3 days	3 days	3 days	3 days	2.2 days	–	–	–	–
Building Plans Applications (Approve compliant building plans from date of receipt)	Average time (days) taken to approve compliant building plans from date of receipt	30 days	4.6 days	11 days	30 days	14 days	10.3 days	–	–	–	–
Building Plans Applications (Process	Average time (days) taken to issue	1,5 days	1,5 days	1 days	2 days	1 days	1 day	–	–	–	–

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Development Planning Policy Objectives Taken From IDP											
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25			2025/26	
		Target		Target			Target			Targets	
Service Indicators		*Previous Year	Actual	*Previous Year	*Current Year	Actual	Previous Year	*Current Year	Actual	*Current Year	*Following Year
compliant application and issue certificate of occupancy from date of final inspection)	certificate of occupancy from date of final inspection										
Outdoor Advertising: Applications	Average time taken (days) taken to process outdoor advertising applications	–	–	–	3 days	1 day	1 day	–	–	–	–
<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>											

T3.10.3

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Employees: Development Planning					
	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 – 4B	3	5	5	0	0%
6-5	3	14	6	8	57%
6-8	4	11	5	6	54%
8-10	3	6	2	4	66%
11-15	2	8	3	5	33%
Total	15	45	22	23	51%

Employees: Building Development Management					
	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 – 4B	1	4	2	2	50%
6-5	3	10	4	6	70%
6-8	0	19	5	16	78%
8-10	5	12	0	10	75%
11-15	4	3	3	1	33%
Total	14	49	15	35	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

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Financial Performance Year 2023/2024: Planning Services					
R'000					
Details	2022/2023	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	28 739	1 471	353		-
Expenditure:					
Employees	20 659	10 001	9 813		-
Repairs and Maintenance	-		-		-
Other	537	(28 816)			-
Total Operational Expenditure	21 196	(18 815)	9 813	-	-
Net Operational Expenditure	7 543	20 286	(9 460)	-	-
<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 3.10.5					

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

- The Development Planning Section applied for funding from the National 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 the 2022/23 budget year although the Precinct Plans were only promulgated during the 2023/2024 budget year. The final drafts were submitted to Council for final approval and have been promulgated.
- Further funding was applied for from National Department of Rural Development and Land Reform to formulate a Precinct Plan for the Seekoehoek area to promote agricultural tourism and development of Tourism in the Hekpoort area, by the promotion of the concept of working farms that could be visited by Tourists for harvesting and educational purposes.
- To more effectively accommodate and promote development in Mogale City the Section has commenced the revision of the Mogale City Land Use Management Scheme, 2022 to refine development and create a more conducive legal framework to support development in the City especially with a focus of promoting revitalization and renewal in MCLM.
- The revision of the Home-Based Enterprise Policy is in process and a draft document has been circulated for comment from all internal Departments in order to provide clearer support to the growth of home-based enterprises with a focus on the creation of security of income in a more sustainable manner.

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- The Voortrekker Road and Surrounds Development Policy will be reviewed during the 2024/2025 year to create a more flexible and stronger linear development entering the City from the Johannesburg Metropolitan area.
- It should be pointed out that limited availability of Engineering Infrastructure remains to be a challenge in the promotion of development as capacity shortages and the maintenance of aging infrastructure and provision of new infrastructure for development remains limited in the city.
- Much focus is on the Revitalization of the Krugersdorp CBD as part of the Gauteng Provincial Old CBD Revitalisation project in which the city is participating and could provide much needed funding to provide essential socio-economic infrastructure and services to promote the revitalization of the CBD. The Section are also invested in promoting Social Housing by the adaptive re-use of existing buildings within the CBD to make the CBD a desired place to live and work.
- The GIS sub-section within the Development Planning Section is further focused on the integration of the Mogale City wide Geographical Information to provide an updated integrated digital spatial information system that would support the city in decision-making processes and the identification of trends to be more pro-active than reactive in the Planning of infrastructure and land uses in the city.
- A land use audit of all the land uses in MCLM were funded and prepared by COGTA, the Land Use audit highlighted the fact that there could be potentially 21 000 illegal land use/building activities in Mogale City. To this effect the GIS sub-section is in process with the verification of land uses throughout the area, although the process is relatively slow resultant from limited personnel resources and digital infrastructure slowing down the process significantly.
- The Development Planning Section has submitted requests for funding to draft a precinct development plan for the Mining Belt Precinct Plan to identify pockets of Mining Land for possible development. It also applied for funding of a Precinct Plan for the Cradle of Humankind-World Heritage Site to provide a more secure outline of the possibilities for development. In both instances external funding was declined although the Section is committed to continue to search for possible opportunities for funding of these two precinct plans in the interest of the city.

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 2023/2024 from both private and public sectors:

(Figures as at financial year 2023/2024)

1. The following were no of plans submitted - 564
2. The following were approved - 504
3. The following were completed – 103

T 3.10.7

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3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

Local government must take active steps to create an enabling environment to ensure economic development and businesses thrive, thereby creating employment opportunities and growing the local revenue base. The Enterprise Development division has the responsibility to promote, develop, grow and support new and existing local businesses in the city. This function is therefore grouped under or referred to Business Development Services (BDS), whereby various services are provided to the SMMEs and Cooperatives. The mandate of Enterprise and Rural Development Division includes the development of local economy that will contribute towards reducing poverty, inequality and unemployment. This is done through the development of progressive economic policies and strategies, promoting and supporting key economic sectors, facilitation of investment, support and promotion of SMMEs and cooperatives, coordinating and mainstreaming of Expanded Public Works Programme (EPWP). At the core of all the programs is the business towards township economic development, economic transformation and designated groups.

Business Registrations

Enterprise Development assists businesses to register as Private (PTY) and Non-Profit Companies (NPC). This service is executed under the Companies Act 71 of 2008. The Companies Act 71 of 2008 aims:

- To provide for the incorporation, registration, organisation and management of companies,
- The capitalisation of profit companies and the registration of foreign companies carrying on business within the republic etc. For the reporting period, **283** companies were registered with Companies and Intellectual Properties Commission

Challenges

- Down time of the Home Affairs verification system
- Inability to amend companies' documents
- Inability to register cooperatives on the system

Business Licensing and Inspections

Chapter 3 of the Township Economic Development Act, 2022, Licensing of Township Based Enterprises, demands that state organs indicate how they are adopting protocols to support township-based enterprises that:

- do not comply with a specific requirement.
- do not meet a specific requirement.
- in obtaining such a license from the relevant licensing authority.

The Enterprise Development under the prescripts of the Business Act, (Act No 71 of 1991), schedule 1, Businesses in respect of which a license is required to be issued:

Item 1: Sale or supply of meals or perishable foodstuffs

Item 2: Provision of certain types of health or entertainment

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Item 3: Hawking in meals or perishable foodstuffs

The issuing of licenses and permits becomes a priority, and for the reporting period, **1074** licenses and permits were issued.

Revenue Generated from Permits/Licenses

For the reporting period, the revenue generated from the issuing of permits and licenses amounted to **R274 243.87**

Business Inspections

To ensure that businesses are properly regulated and adhere to the municipal by laws and to any other relevant law, the Business licensing conducts inspections on daily basis. This is implemented throughout the city to ensure that non-compliance is curbed. For the reporting period, **1405** inspections were conducted.

Raids on Illegal Businesses

Townships in Gauteng have in the past months experienced or uncovered factories that are in the business of producing counterfeit goods, either for consumption or any other use. Fortunately, our law enforcement agencies had already taken a proactive measure of conducting raids in the city. This is done jointly with SAPS, Public Safety, Crime Wardens, District Health, Fire dept as well as Home Affairs. For the reporting period, **10 Business raids were conducted** and businesses selling either counterfeit or expired goods were uncovered, and in some instances, arrests were immediately effected.

Informal Trading Sector By-Laws

For effective control, management and regulation of the informal sector, the following by laws have been developed:

informal trading policy:

- for the general control, management and regulation of the sector
- Itinerant trading policy: to govern the erratic businesses
- Street trading policy: to regulate the trading on the street including pavements
- Allocation policy: to regulate the allocation of government trading spaces and infrastructure

All these policies will be circulated for comments by both internal and external stakeholders for commenting, then to relevant structures for adoption and or approval.

Jobs Created in the Informal Sector (The Hidden Economy)

The Statista tracked informal employment from 2003 to 2023 and revealed that the number of people employed in the informal sector in south Africa reached a peak of over 7.8 million in 2023. South Africa's informal economy accounts for millions of local jobs, contributes significantly to the economy, and has grown strongly over recent years. Driven by micro enterprises across multiple sectors and accounts for 40% of local jobs. Approximately 11.6 million people live in the townships, representing billions of rands in spending power. According to the research released by Accenture Africa, more than 150 000 spaza shops are part of the hidden economy, which has an estimated market size of 178 billion. Over the last five years, the informal sector has grown significantly even at the expense of the formal sector with a compound annual growth of 14.17 % and there is no sign that this trajectory will

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slow down going forward. This has captured the attention of major JSE listed companies such as ShopRite and tiger brands that have started entering this market.

This economy is circular as businesses are created by and supported by their fellow township citizens. More than 70% of south African households purchase from informal traders which include hawkers, small and large spazas, superettes, mini and midi wholesalers. The Enterprise Development has for the reporting period created 564 jobs

LED Projects

Munsieville Industrial Park

Lepharo has entered 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 centers 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. This initiative aims to create opportunities for growth, employment, and skill development, ultimately contributing to the overall betterment of the Community

Achievements

Significant progress has been made to ensure delivery on agreed KPIs with GDED. The core objective of the project through this programme is to address the low levels of sustainable entrepreneurship amongst 100% black owned construction businesses in Mogale City and ultimately in the district. SMMEs have been assisted in achieving compliancy in various areas:

Compliancy document for renewals:

- BEE certificates
- Tax returns
- CIPC returns
- VAT registration
- Bookkeeping financial systems training,
- CSD registration
- CIDB renewals and registrations
- HSE compliancy,
- Safety Files
- COID registrations and returns
- UIF registration and returns, skills development and various other training.

ISO 9001:2015 QMS Certification

Lepharo Mogale City has gone through all the necessary phases of the QMS implementation stages and has successfully gone through the certification process; stage 1 and stage 2 SABS audits, have received the final audit report and have been awarded the ISO 9001:2015 Certification. Lepharo Mogale City has also successfully completed the first and second surveillance audits.

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Permanent Jobs

The hub has created ten permanent jobs for its personnel, comprised of 6 Lepharo employees and 4 service provider representatives.

SMME Beneficiation

A total of 80 SMMEs remain onboard. Most of the onboarded SMMEs are in the construction sector. The majority of the SMMEs are general contractors who fall under construction inputs with a total of 67 SMMEs who fall directly in the Construction inputs environment. There are 3 SMMEs who fall under engineering which are indirectly involved in the construction inputs environment. There are 10 SMMEs who fall under Manufacturing, with 3 not aligned with the Construction inputs. All onboarded SMMEs are black owned, 35% (28) are woman owned, 26% (21) are youth owned, and 3% (2) are of persons with disabilities. In terms of locality, most of the SMMEs are from the Munsieville region, based on the initial intake. Most of the SMMEs offer their services provincially with the vast majority falling within the West Rand district.

Youth Training and Development Program

35 youth were trained in the Installation, Repairs and Maintenance (IRM) Artisan Skills Development Project. The training was categorized as follows:

- Plumbing – level 4
- Bricklaying – level 3
- Electricians – level 3
- Welding – level 2
- Machinery maintenance – level 2. All Programs are accredited by QCTO

Access to Funding

A few SMMEs have applied for GEP funding, with only one approved. Rotshepega Solutions received GAP funding for equipment and Ziphiwo Group, a female owned enterprise received funding to the value of 2.7 million for equipment and operational cost from NEF.

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.

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

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

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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
Mothibedi Woodworks	2	Woodworks
Select Me Engineering	7	Welding and Steel Fabrication
Batho ke Bokao	1	Motor Mechanic
Sema Quality Solutions	5	Industrial Filters
Tshiamopele	2	Steel Works
Abel's Aluminum	4	Aluminum Designs and manufacturing
Street Avenue	7	Steel Works

Chamdor Automotive Hub

The Gauteng Provincial Government has committed itself to prioritize the revitalization of townships as a way of addressing previous imbalances in terms of the economic development. By creating industries within the townships, the government will be able to address underdevelopment in the township which manifest itself in high levels of unemployment, poverty and inequality largely reflecting the apartheid racialized class inequalities. The Gauteng Province Department of Economic Development (GPDED) through the Gauteng Growth and Development Agency (GGDA), Automotive Industry Development Centre and Mogale City Local Municipality has established the Chamdor Automotive Hub, which was formally launched, 27 October 2022.

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.

Business Opportunities for Chamdor SMME'S

Finalising the AIDC TAH RT46 Merchant Status with WesBank Fleet has about 5000 vehicles that should be maintained and once the AIDC RT46 Merchant boarding is completed as anticipated to be end March 2024 as per senior management meeting between WesBank and AIDC on 26 February 2024, this will expose the AIDC TAH SMMEs to (preferred) equal status in terms of market access as the private sector that has been benefitting from this contract. This will transform SMME's businesses

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towards meaningful business sustainability. This will be a success of government institutions working together for the benefit of AIDC Township Automotive Hubs.

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

	Name of Business	Business Type
1	Khampe Tyres and Wheels	Tyre Services
2	SPM Tyres	Tyre Services
3	Botho ke Bokao	Auto Electrician & Mechanics
4	Mphary Spray-Painting	Panel Beater and Spray Painting
5	40 Bima	Motor Mechanics
6	Simunki Enterprise	Auto Electrician
7	Chipwell Automotive	Spray Painting
8	Mosimanegape	Spray Painting
9	Slovana 24th locksmith	Locksmith
10	RD Upholstery	Automotive Upholstery

Training Provided to the SMMES

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

Agricultural Sector Development Support

Agriculture development is one of the key economic sectors that is enjoying the support of both National and Provincial Government. Mogale City Local Municipality has two (2) Agriparks/ FPSUs and both are situated in Tarlton and Magaliesburg. These parcels of land were acquired by the then Department of Land Affairs under the Commonage Programme and later converted into Agripark Programme to be able to access necessary funding and other resources. MCLM entered into a Memorandum of Understanding (MoU) with the Gauteng Department of Agriculture and Rural Development (GDARD) outlining a model on how to implement the Agriparks. Since the implementation of the Agriparks within MCLM, 50 tunnels, solar panels, storage, cold rooms, 3 boreholes, 2 industrial generators, mobile office containers were erected in Tarlton. Carmel Estate farm in Magaliesburg also benefited 20 tunnels, 2 boreholes, 1 industrial generator and a boundary fence for security. In total there are 70 tunnels which are under irrigation and the boreholes linked to generators (one on each site) as backup.

Operationalisation/ Activation of the Agri-parks/ Farmer Production Support Units (FPSU).

Mogale City Local Municipality in collaboration with GDARDE and DALRRD have to date developed an Operational Plan for the activation of the Agriparks which was to finalize the appointment of the

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operators by November 2023. Due to unforeseen processes the beneficiaries were appointed on the 27th of March 2024. The 16 operators were onboarded through an Orientation Session on the 08th of April 2024 on both sites respectively.

Furthermore, they were allocated sites are as per the attached below list:

Entity	Type	Area
1. Devor Group	Open land	Tarlton
2. Ramasedi Projects	Open land	Tarlton
3. Milisani Agripark Culture	Open land	Tarlton
4. Shine Bright Poultry	Open land	Tarlton
5. Hitekelani (PTY) Ltd	Open land	Tarlton
6. Libiko La Ngwedi Enterprise	Open land	Tarlton
7. VT Harvest	Tunnels	Tarlton
8. Onkies Garden	Tunnels	Tarlton
9. Katlego Farming Industries (PTY) Ltd	Tunnels	Tarlton
10. Vukona IP Agricultural Projects	Tunnels	Tarlton
11. Made With Rural (PTY) Ltd	Tunnels	Tarlton
12. Mathaora Vegetable Hub (PTY) Ltd	Tunnels	Carmel Estate
13. Nsika Yomnotho Farming	Tunnels	Carmel Estate
14. Kwa Mogapi Agri Business	Open land	Carmel Estate
15. We Farm 4u Afrika (PTY) Ltd	Open land	Carmel Estate
16. Mathabisa D and S (PTY) Ltd	Tunnels & land	Carmel Estate

Upon compliance with the necessary requirements, the Municipality envisages on entering into formal lease agreements with the operators. The reviewed Operational Plan once adopted by the Agri-Parks PSC will serve as a blueprint in terms of facilitating support to the operators. An Activation of Mogale City Local Municipality Agri-Parks was held on the 17th of April 2024 at the Tarlton Agri-Park. This launch was presided by the Honourable R.N Capa (Deputy Minister of DALRRD) was attended by local farmers within the West Rand District including dignitaries from all spheres of government. Overall, the event was indeed a remarkable success. It must also be noted that plans are currently at an advanced stage in terms of rolling out of Phase 2 for both Tarlton and Carmel Estate Agri-Park.

Mechanization Support Programme

Mechanisation Program is a Provincial Program initiated by the Gauteng Department of Agriculture and Rural Development (GDARD) that is implemented by all the municipalities in the province. The aim of the project is to assist emerging farmers with tractors and implements to cultivate their farms. The program support farmers with agricultural related mechanised equipment such as tractors, tractor drawn trailers, rippers, ploughs, disc harrows, sledges, row cultivators, slatchers, boom sprays, vegetables lifters, vegetable planters and bed makers. The mechanisation process assists in increasing farm worker productivity which will lead to food security and job creation. In the 2023/ 2024 Financial Year, a total of 65 have been supported largely in Magaliesburg, Hekpoort, Kagiso, Kroomdraai, Tarlton agricultural production areas.

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Tourism

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

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

Key Projects - Capacity Building for Tourism SMME's

First Aid Training for SMME's

Gauteng Tourism Authority through their service provider Strat Training Excellence in Training in partnership with Mogale City Local Municipality hosted a First Aid Training for SMME's in August 2023.

First aid training is the teaching of the knowledge and skills that non-medically trained people can use to help in accidents and emergency situations. First aid training can help prepare one to quickly respond to many medical emergencies, such as bleeding breathing problems, broken bones, burns, cardiopulmonary resuscitation (CPR), and the use of automated external defibrillator (AED) in a safe, timely and effective manner.

The training will help tourism SMME's to be able render first aid services in their working places and companies and 15 SMME's from Mogale City participated in this course. This training is provided by Strat Training Excellence, the service provider appointed by GTA. It is SAQA accredited, Unit Standard Title: First Aid Level 1&2.

Candidates who participated are from Mogale City were from the following areas: Munsieville, Kagiso and Magaliesburg.

Appointment of Youth Graduates for Social Campaign within the Cradle of Humankind World Heritage Site and surrounding areas

The above initiative was introduced by the Cradle of Humankind World Heritage Site (COHWHS) in partnership with The Cradle Tourism Company. The COHWHS hosted the meeting to introduce the appointment of the unemployed youth graduates and the purpose of the project. The COHWHS appointed a service provider who on its behalf recruited, shortlisted, selected and appointed unemployed graduates for the purposes of collecting pertinent content for social media in the COHWHS area including areas adjacent to it for a period of six (6) months. Five graduate students from the programmes which entailed taking pictures of tourism facilities and promoting them by posting

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on various social media platforms. During this period the graduates received data for their devices in order to carry out the work and were also receiving monthly stipend for this opportunity.

Tourism Youth Training on Food and Beverage Programme

The Department of Tourism is currently implementing the skills development programmes through the Extended Public Works Programme (EPWP) targeting unemployed youth from the disadvantage communities. The programmes implemented are line with the National Tourism Sector Strategy and Tourism Human Resource Development Strategy (THRDS) objectives. The programmes to be implemented in Gauteng province are Food and Beverages Skills Programme targeting youth.

The Department has appointed Networx for Career Development as the implementer for the programme. The Food and Beverage Skills Programme is a 12 months Learnership program which includes thirty percent (30%) of theory training and seventy percent (70%) of practical training. The Food and Beverage Skills programme roll-out involves learners being placed with Host Employers where they will accumulate the practical skills in order to successfully complete the programme. The Food and Beverage Skills Programme will be implemented over a period of 12 Months. Upon completion of the training programme, the competency learners will be awarded with certificate. A total of 20 learners from Kagiso participated in the training and 17 learners completed the programme.

The Destination Management Company (DMC) Upskilling Training

A DMC or Destination Management Company simply put as a travel agency. A DMC offers everything you need to help you organize a corporate event or trip. It is not based on organizing family holidays (which it can do) but is a specialist agency in organizing trips for groups whether smaller or larger which, in the majority, travel or undertake an event for corporate purposes.

Destination management companies training aim to assist tour operators in planning, business permits and zoning controls, applicable regulations, business association initiatives, and a host of other initiatives to shape the development and daily operation of tourism-related activities as well as mentorship programme. Three Tour Operators from the municipality managed to participate in the training which took place over a period of two days and was supported by the GTA.

Tourism Related Infrastructure Audit

The Tourism Infrastructure Audit project is one of the key projects within the Tourism division during the 2023/2024 financial year, which is implemented in-house. The project aims to conduct site visits, identify the Municipality owned infrastructure with Tourism development potential and propose interventions and development gaps to enhance these facilities to further improve the investment potential of the city.

The project will not only enable the Municipality to have information on its tourism related infrastructure but will also enable for the diversification of the tourism offerings within the city. Through the improved infrastructure with tourism potential, local community stands to benefit not only through improved spaces but also entrepreneurial opportunities that can be unlocked because of such Tourism investments in the area.

The implementation of the Tourism related Infrastructure Audit project involved the conducting of site visits of the facilities situated within the Municipality. The Site visits Schedule was developed and finalised to enable for proper planning and ensuring that all the Municipality owned Tourism related

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facilities are covered. The site visits were conducted by the Tourism officials upon which the Site inspection report of each facility was developed and completed to outline the challenges identified at the facility along with the suggested Municipality interventions to improve the status of the facility.

2024 Meetings Africa Exhibition

Meetings Africa is a two-day show owned by South African Tourism with a dedicated education day which is executed in conjunction with the key global, continental and national industry tourism players. It serves as a primary platform to enable growth of the business events industry on the continent and ultimately contributes towards its economic growth.

Meetings Africa exists to provide a platform for exhibitors to showcase their offerings to International and Local buyers, African association, and corporate planners. It is the most formidable platform on continent meetings face-to-face with the most influential buyers internationally, and to be part of Africa's growth.

Three townships based SMME's from the municipality had an opportunity to participate in this event as they were allocated space to exhibit and promote their offerings by the Gauteng Tourism Authority (GTA). Also, the municipality was afforded an opportunity to co-exhibit under the GTA stand to promoted tourism offerings of the city. Through GTA support the post tours were organized for the hosted tour operator from various countries to tour key attractions within Gauteng including Mogale were visited with inclusion of a dinner and sleep over at one of the hotels.

702 Walk the Talk Event (2023)

The event was held at Maropeng (Cradle of Humankind World Heritage Site in partnership with the Gauteng Tourism Authority, Primedia Plus and the municipality. There were three SMME's from the municipality who participated as food vendors during the event as they complied with the criteria set out by the event organizers. A total 60 Race Marshals of youth participated at the event and were allocated the race T-shirts/bags, refreshments as well as receiving the stipend for the work done on the day.

2024 Africa Travel Tourism Indaba - Durban

The Annual Africa's Travel Indaba is one of the largest tourism marketing events on the African calendar and one of the top three 'must visit' events of its kind on the global calendar. It showcases the widest variety of Africa's best tourism products and attracts international buyers and media from across the world. Africa Travel Indaba is owned by South African Tourism and organised by Synergy Business Events (Pty) Ltd. The event attracts thousands of international buyers as well as the media who provide extensive coverage of the exhibition for the local and international markets through radio, television, newspaper, and dedicated travel publication and its where South African tourism industry owners showcase their tourism products and offerings to increase influx of tourist to the destination.

The main objectives for the Municipality to participate at Africa Travel Indaba was to market Mogale City as the premier business and leisure tourism destination and interact with key players of the tourism industry, discover new travel trends, network, and build vital relationships within the tourism industry. Whilst the municipality was afforded an opportunity to co-exhibit under the GTA stand three municipality's tourism SMME's were also exhibiting and showcasing their tourism offerings.

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Tourism Awareness

Township and Village Tourism Expo 2024

The Township and Village Tourism Expo was hosted by South African Township and Village Tourism Association (SATOVITO) in collaboration with South African Tourism, Gauteng Tourism Authority (GTA) and Cradle of Humankind, the workshop was held at Maropeng for two days during the month of January 2024.

The purpose of the Expo was to showcase the vibrant spirit and unique tourism experiences that township and rural areas have to offer. It also aimed to create a platform for intra-trade, fostering collaboration and networking within the tourism industry. SMME's from various townships and villages within Gauteng were invited to exhibit and showcase their products. During her speech, the Minister Patricia de Lille shared key funding opportunities for the industry which are offered by the National Department of Tourism

Tourism Stakeholder Engagements

These engagements are ongoing with the municipality's Local Tourism Associations and were conducted in partnership with the Gauteng Province and its various entities. The purpose was to consult with township tourism businesses about the challenges faced by their businesses. Also, the intention was to also discuss planned activities as well as opportunities within the industry. Different government entities such as Gauteng Enterprise Propeller, Gauteng Treasury, Gauteng Tourism Authority etc. are called from time to time to engage the stakeholders in terms of their available offerings to SMME's. It is a platform for stakeholders to share planned initiatives within the municipality.

T3.11.1

Economic Activity by Sector			
	R '000		
Sector	2021/22	2022/23	2023/24
Agriculture	16.8%	5.8%	2.5%
Mining	-16.7%	-4.9%	0.9%
Manufacturing	-9.0%	0.3%	1.5%
Electricity	-12.4%	-1.6%	0.5%
Construction	-10.4%	-1.7%	5.9%
Trade	-11.7%	1.3%	1.7%
Transport	-7.5%	2.4%	3.8%
Finance	-2.2%	2.5%	2.3%
Community services	-4.2%	2.7%	2.2%
Total	-2.2%	1.6%	2.2%

T3.11.2

Chapter 3

Economic Employment by Sector			
	Jobs		
Sector	2021/22	2022/23	2023/24
Agriculture	809	740	828
Mining	795	577	847
Manufacturing	12 675	12 200	14910
Electricity	536	367	578
Construction	4 032	4 700	5648
Trade	15 137	17 500	19258
Transport	5 135	6 020	6972
Finance	17 618	16 500	19237
Community Services	12 147	12 600	14159
Households	8 283	6 300	8094
Total employment	77 168	77 500	90 531
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

Chamdor Automotive Hub - 70

Tarlton Agri-park - 36

Carmel Estate - 15

Jobs created by the informal/ Township Economy sector – 1200

Total jobs created - 1401

T 3.11.4

Jobs Created during Year 2023/24 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Industrial Hubs	180	20	160	Clients Register and Database, Contracts.
Agri-Parks	80	5	75	Monthly Reports& Registers, Contracts.
Township& Informal Sector Support	1300	50	1200	Clients Register and Database, Contracts.
T 3.11.5				

Chapter 3

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
2021/22	9	1812
2022/23	11	1373
2023/24	6	609
* - Extended Public Works Programme		T 3.11.6

Chapter 3

Tourism Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/2025	2025/26	
Service Indicators		Target		Target			Target	Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	*Current Year	*Current Year	Actual Achieved
(i)	(ii)								
Tourism Development									
Tourism Stakeholders Engagement	Number of stakeholder engagement sessions Conducted	2	2	2	2	2	–	–	–
Food and Beverage Programme	Number of Tourism Youth trained on Food & Beverage Programme	–	–	–	20	17	–	–	–
Local Economic Development									
Job Creation	No. of jobs created through municipality's local economic development initiatives including capital projects (EPWP)	922	1373	1373	550	609	–	–	–
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.									

T3.11.7

T3.11.7

Chapter 3

Employees: Enterprise & Rural Development					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 – 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 2023/2024: Local Economic Development Services					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	23 958	14 576	45 992	14 786	0
Expenditure:					
Employees	17 454	53 410	22 547	61 999	0
Repairs and Maintenance	440	1 164	275	410	-2
Other	4 287	7 375	3 167	(18 752)	1
Total Operational Expenditure	22 181	61 948	25 988	43 657	-0
Net Operational Expenditure	1 777	(47 372)	20 004	(28 871)	(0)

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

T 3.11.9

Chapter 3

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.

Tourism is especially important for smaller areas that are outside of the traditional economic hubs. Tourism forms an integral part of local economic development. It encourages small-scale businesses, develops local supply chains and supplier development, and can have many positive spin-offs for the local community such as jobs and income. Tourism can lend support to future growth in an area through its effect on 'branding', where the attractiveness of the area is improved to other tourists, and critically the investors.

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 especially within townships and rural areas of the municipality.
- Tourism SMME's participation in various tourism related training courses to enhance the capacity of tourism business whilst encouraging the spread of tourism related services within township owned business.
- Tourism SMME's beneficiation through market access where they had to participate in various trade exhibitions to showcase their tourism product offerings.
- Through government intentions in uplifting of the youth were trained on various tourism training programmes i.e. Youth Tourism Food and Beverage Programme etc.

The Tourism Division's mandate is to position Mogale City as the premier business and leisure tourism destination within the West Rand as well as Gauteng. The division's prime objective is to facilitate tourism development services across the city. Amongst other key strategic priorities, the Division's aim is to develop and provide support to tourism development initiatives in collaboration with internal and external key stakeholders to ensure transformation as well as to manage the Municipal tourist attractions and holiday facilities.

T 3.11.11

Chapter 3

COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; child care; aged care; social programmes, theatres.

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

Community Development Services (CDS) provide for Socially Cohesive Communities through the implementation of programs in multi-purpose facilities/Centres, Sport and Recreation complexes, Libraries, Museum, Childhood Development Centres, 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 3.52

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

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

Library and Information Services

Library and information Services Unit provides a wide range of resources and services 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.

Chapter 3

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. Libraries are promoted through observing all the special calendar event through celebrating those days like World book day, Read aloud day, Mandela day, Women's day, Heritage day etc, and through creating of beautiful displays inside the libraries.

Also, in collaboration with the Gauteng Department of Sport, Arts, Culture and Recreation, the Municipality is covering the outer lying 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 Ethembaletu. Out of these seven (7) Modulares the following four are operating: Smokedown, Munsieville x 4, Kromdraai and Ethembaletu. The other Modulares including the Kagiso x 6 library are still closed and the plans to open them are in progress. The other thirteen (13) libraries are operating well serving the Citizens from 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 69 065 registered members.

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. In the period under review the total of 171 outreach programmes was done, benefiting 9 613 people.

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 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, Magaliesburg and Hekpoort. Tablets are also available in most of the libraries and to provide alternative resources to especially younger library users in support of their

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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 Mogale City Heritage, Arts, and Culture Section is dedicated to the identification, preservation, and promotion of the Mogale City's rich heritage resources. This section is responsible for the management of the Mogale City Museum, ensuring that the history and cultural significance of the region are meticulously maintained and showcased. Additionally, the section plays a pivotal role in fostering the development of arts and culture within the municipality, supporting local artists, and organizing cultural events and programmes that celebrate and enhance the community's cultural fabric. The section has three sub-sections:

Heritage sub-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 sub-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 sub-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.

During the 2023/2024 financial year, the Heritage, Arts, and Culture Section successfully hosted and collaborated on various events and programmes that celebrated and preserved our rich cultural heritage. On 20 September 2023, the Section organized a virtual workshop on Heritage Conservation in collaboration with the Provincial Heritage Resources Authority (PHRA-G). This workshop provided valuable insights and practical guidance on preserving heritage sites and artifacts.

September was marked by an extensive celebration of Heritage Month, in partnership with the Cradle of Humankind. Every Saturday throughout the month, local cultural groups performed at Maropeng, creating a vibrant build-up to Heritage Day on the 24th. Notably, on 23 September, a workshop was conducted specifically for traditional health practitioners, emphasizing the integration of traditional practices within heritage conservation efforts.

On 24 September 2023, at the Munsieville Sports Complex, the Section collaborated with the Gauteng Provincial Department of Sport, Arts, Culture and Recreation to commemorate Provincial Heritage Day.

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In addition to these events, the Section also partnered with the Gauteng Department of Sport, Arts, Culture and Recreation to host the Indumiso Yama Zion Gospel Festival on 10 February 2024 at Chief Mogale Hall. This festival showcased the rich gospel music heritage, fostering community engagement and cultural expression.

Furthering our commitment to supporting local artists, on 28 May 2024, the Section collaborated with the Gauteng Organisation of Community Arts and Culture Centres (GOMACC) and the National Arts Council (NAC) to host a workshop at Ubuntu Arts and Crafts Center in Magaliesburg. This workshop aimed to equip local artists with skills and knowledge to advance their artistic careers.

Moreover, the Section undertook a comprehensive Paintings and Photographs Audit within Mogale City to assess the number and condition of artworks and photographs across municipal buildings. This audit recorded a total of 192 paintings and photographs, providing a baseline for future conservation restoration, and valuating efforts.

These events and initiatives underscore the Section's dedication to promoting and preserving the cultural heritage of Mogale City, fostering a sense of pride and identity within the community.

T3.12.1

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

The total number of library users who visited the libraries :131 394 and 32 296 used the computers to do their research, applying for jobs and for personal use.

Number of visitors and learners hosted at the Museum as well as those hosted at the Ubuntu Arts and Craft Centre: 2 822

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	2022/23		2023/24			2024/25	2025/26	
Service Indicators		Target		Target			Target	Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	Current Year	*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	100%	100%	100%	100%	100%	–	–	–
Libraries and Information Services	No. of Library outreach programmes implemented	8	8	8	9	9	–	–	–
Heritage Arts and Culture programmes	No. of Heritage Arts and Culture programmes implemented	4	7	7	4	5	–	–	–
<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									

T3.12.3

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Employees: Library Services					
Job Level	2021/22	2023/24			
	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	1	0	0
5-4	–	–	–	–	–
7 – 6	2	2	2	0	0
8-7	25	25	24	1	4%
9-8	–	–	–	–	–
10-9	3	3	1	2	66%
12-10	41	41	38	3	7%
12-11	1	2	1	1	50%
15-13	25	25	15	10	40%
Total	97	100	83	17	17%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					

T3.12.4

Employees: Museums Services					
Job Level	2021/22	2023/24			
	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	3	1	2	66%
9-8	2	2	1	1	50%
10-9	0	-	-	-	-
12-10	1	1	1	0	0%
12-11	0	1	1	0	0%

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15-13	3	3	3	0	0
Total	9	10	7	3	30%

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

Financial Performance Year 2023/24: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	26 973	43 646	43 988	20 745	-110%
Expenditure:					
Employees	42 707	41 133	46 615	31 304	-31%
Repairs and Maintenance	992	1 176	700	224	-425%
Other	9 460	53 020	37 323	2 980	-1679%
Total Operational Expenditure	53 159	95 330	84 638	34 508	-176%
Net Operational Expenditure	(26 186)	(51 684)	(40 651)	(13 763)	-276%
Net expenditure to be consistent with summary T 5,1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,					
T 3.12.5					

Capital Expenditure Year 2023/24: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	62 992	106 830	112 144	44%	
CDS-Purchase of ICT Equipment	650	910	904	28%	
CDS-Refurbishment of Libraries		607			
CDS-Purchasing of Library Furniture & Equipment _Ls_01	850	456	409	-108%	
CDS-Refurbishment of Krugersdorp Museum	6 000	4 208	12 988	54%	
EDS-Construction of New Municipal Building	30 000	75 357	75 325	60%	
EDS-Municipal Infrastructure Development	10 000	10 000	9 157	-9%	
IDS-Refurbishing Infrastructure in chamdor	14 892	14 892	13 360	-11%	

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IDS-2. Delporton discharge point guard house and access gate		300			
Purchasing of information resources	500				
IA-Assurance Service Office furniture_IA	100	80			
IA-Ethics Programs (Projector)_Ce		20			
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate,					
					T 3.12.6

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

Library Furniture and Equipment bought and delivered to the 13 x Mogale City libraries. Library Services hosted educational programmes at schools, and pre-schools, for the 2023/24 financial year the following programmes were implemented:

- Public Speaking Competition, World Book Day, World Read Aloud, Born to Read, South Africa Library week, Spelling Bee Competition, Word play, Science Olympiad and Local Authors Show Case with Youth.

Krugersdorp Correctional Services and old age homes also benefitted from library outreach programmes. All the libraries are also doing the internal programmes within the libraries to promote usage.

The Heritage, Arts and Culture Section has hosted five (5) programmes during the 2023/24 financial year. These includes Provincial Heritage Day, Indumiso Yama Zion Gospel Festival, Arts and Culture Workshop in collaboration with the Gauteng Organisation of Community Arts and Culture Centres (GOMACC) and the National Arts Council (NAC), and Paintings and Photographs Audit.

T 3.12.7

3.13 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

Biodiversity Management (BM) Division within the Department: Integrated Environmental Management (DIEM) is the custodian for cemeteries management and maintenance services within the Mogale City Local Municipality (MCLM) area of jurisdiction. Cemeteries Management Services include burial & archival management, horticultural services, greening and beautification, and also development, management, and maintenance of cemetery infrastructure.

The Municipality owns and manages 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.

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Eight cemeteries are active, with an average life span of over 10 years. The newly developed cemetery (West Haven Cemetery – Phase 1) will unlock at least 2,700 new burial spaces in the 2024/25 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).

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

SERVICE STATISTICS FOR CEMETERIES & CREMATORIUMS

CEMETERY	1 Jul 23 - 30 Jun 24		Estimated Lifespan	
	All Burials	Average (fo past 5 years)	Available Graves	Estimated Lifespan (Years)
STERKFORTEIN	507	542	2000	4
KAGISO	1043	1082	4800	4
MULDERSDRIFT	72	46	500	11
MAGALIESBURG	49	67	50 (excluding new extension)	1 Year (Old Section); 10 Years Plus for new section)
AZAADVILLE	52	56	2100	20 Years Plus
TARLTON	147	58	12000	20 Years Plus
HEKPOORT	18	21	21000	20 Years Plus
BURGERSHOOP	2	3	Only re-openings allowed	Effectively closed
WESTHAVEN	0	0	Under construction	15 Years
Total	1890	1875		

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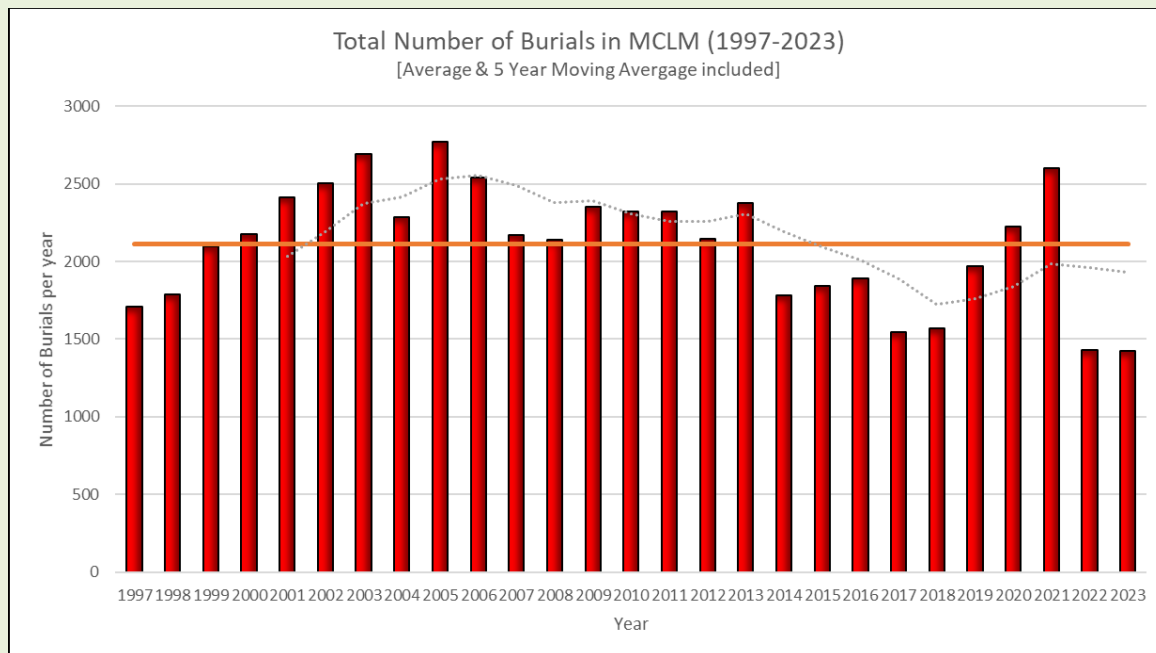


Figure 1: Burial trends for cemeteries in MCLM (2014 to December 2023)

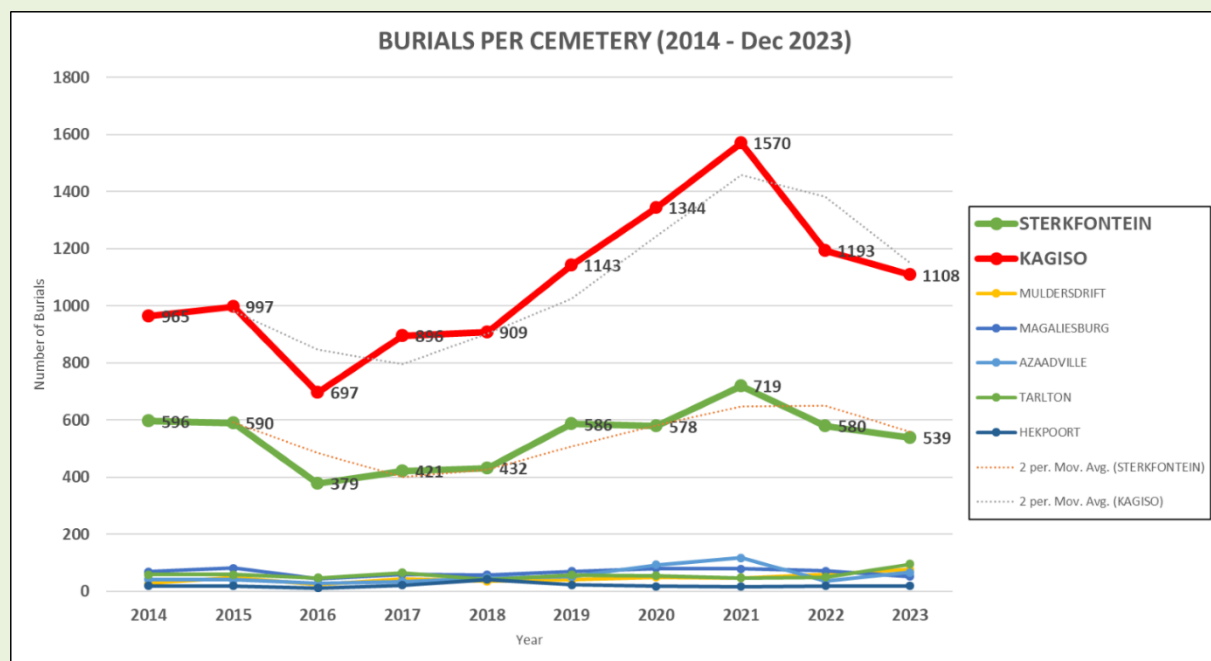


Figure 1: Burial trends per cemetery for targeted cemeteries in MCLM (2014 to December 2023)

T 3.13.2

Chapter 3

Cemeteries Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25	2025/26	
Service Indicators		Target		Target			Target	Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	Current Year	*Current Year	Actual Achieved
Improve cemeteries management services through grave digging	% grave dug in line with the burial booking list	100%	100%	100%	100%	100%	—	—	—
Kagiso cemetery hydro survey and drainage construction	%implementation of the Kagiso Cemetery Hydro Survey and Drainage construction project milestones in line with the approved scope of work	—	—	—	100%	100%	—	—	—
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the 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>									

T3.13.3

T3.13.3

Chapter 3

Employees: Cemeteries and Crematoriums Services					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
3-0	1	1	1	0	0
5-4	0	1	1	0	0
7-6	0	1	0	1	100
8-7	1	1	1	0	0
9-8	1	1	1	0	0
12-11	0	2	0	2	100
13-12	4	5	4	1	20
15-13	0	7	0	7	100
Total	7	19	8	11	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') and then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.13.4

Financial Performance Year 2023/24: Cemeteries and Crematoriums					
					R'000
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 598	2 775	3 217	3 028	
Expenditure:					
Employees	3 896	4 021	4 149	4 663	
Repairs and Maintenance	1 982	2 609	2 609	(3)	1
Other	478	1 105	628	140	()
Total Operational Expenditure	6 356	7 735	7 386	4 800	()
Net Operational Expenditure	(3 758)	(4 960)	(4 169)	(1 772)	()

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

T 3.13.5

Chapter 3

Capital Expenditure Year 2023/24: Cemeteries and Crematoriums					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1 790	4 339	4 063	56%	
IEM-West Haven Cemetery Access Roads_P&C		2 749	2 680	100%	
IEM-Kagiso Cemetery Hydro Survey & Drainage Construction_PM	1 000	1 032	1 015	2%	
IEM-Purchase of Hydraulic Breaker for TLB (X1)_PM	160	160			
IEM-Purchase of Hydraulic Heavy duty Jack Hammer (X2)_PM	30	30			
IEM-Minor Equipment & Plants_PM	600	368	368	-63%	
<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 3.13.6</i>

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 1,890 burials were recorded between **1 July 2023** and **30 June 2024**. The total income for Burial Services is **R 3 571143 for 2023/24 FY**

T 3.13.7

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

Service delivery priorities involve:

Social Development is a Division within Community Development Services that focuses on social work intervention to individuals, groups and communities as well as facilitate community development programmes to special focus groups in partnership with relevant stakeholders.

Chapter 3

Service delivery priorities involve:

Social Development Programmes.

Social Development programmes are implemented for the Social, emotional, economic empowerment of communities. Although focus is on the entire community, special attention is given to vulnerable groups. These include children, youth, women, older persons, persons with disabilities, homeless and unemployed people. 12 programmes were implemented for the financial year: Aftercare, Families support, Homeless Support, Nutritional Support, NPO support, Gender empowerment, Older persons supports, Disability support, Poverty alleviation, Substance abuse prevention, Youth Development and Children's development

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 134 peer educators that are currently working under this program. There are 389 904 people reached through door-door education programme for the 2023/2024 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. Three (3) young people were assisted with bursaries which covers books, tuition fees, accommodation, and Laptops for the 2023/2024 financial year.

Community Facilities Management

This program aims to optimize the use of community facilities and to provide space for promotion of community building activities in various sectors. 34 Organizations have access to community facilities and are able to provide services to the community.

Indigent burials

Indigent Burial support

95 Indigent families were assisted to bury their loved ones. There were 64 indigent burials, 31 gravesite requests and 13 Pauper burials for the year.

T 3.14.1

SERVICE STATISTICS FOR CHILD CARE

6 095 children were reached through different development and support programmes, while 30874 people accessed the community facilities.

T 3.14.2

Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/2024			2024/25	2025/26	
Service Indicators		Target		Target			Target	Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	*Current Year	*Current Year	*Actual
Indigent Programmes	No of households registered for indigent support	3544	4838	4838	4350	2761	—	—	—
	No. indigent awareness campaigns undertaken	6	6	6	6	7	—	—	—
Indigent burial	% of indigent burial support provided as re requests received	100%	100%	100%	100%	100%	—	—	—
Nutritional Support	% Nutritional support provided to identified needy communities	0%	100%	100%	Not applicable for the financial year	Not applicable for the financial year	—	—	—
HIV/AIDS Grant funding	Number of HIV/AIDS awareness campaigns facilitated	5	9	9	8	11	—	—	—
<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 2023/24 Budget/IDP round. **Following Year' refers to the targets set in the 2024/25 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>									
T3.14.3									

T3.14.3

Chapter 3

Employees: Child Care; Aged Care; Social Programmes (Social Development)					
Job Level	2022/23	2023/24			
	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	4	0	0%
6-5	9	11	9	2	18%
8-7	2	4	3	1	25%
9-8	0	3	0	3	100%
12-10	0	2	1	1	50%
12-11	19	31	24	7	23%
13-12	2	13	5	8	62%
15-13	15	14	13	1	7%
Total	51	83	60	23	28%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					
T3.14.4					

Financial Performance Year 2023/24: Child Care; Aged Care; Social Programmes					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	201 175	215 281	215 265	218 078	1%
Expenditure:					
Employees	30 782	33 736	34 420	37 423	10%
Repairs and Maintenance	135	5	314	–	#DIV/0!
Other	8 204	14 361	11 618	143 369	90%
Total Operational Expenditure	39 121	48 102	46 352	180 792	73%
Net Operational Expenditure	162 053	167 179	168 913	37 286	-348%
<p>Net expenditure to be consistent with summary T 5.1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,</p>					
T 3.14.5					

Chapter 3

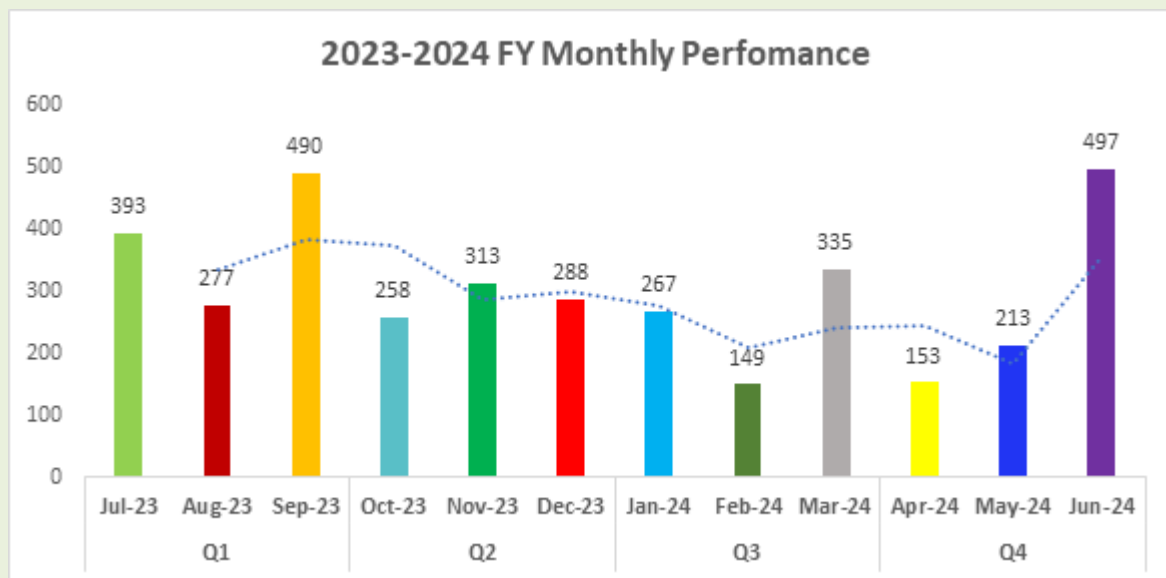
Capital Expenditure Year 2023/24: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	9 000	9 000	9 431	5%	
Construction Of Kagiso Elderly Service Centre_Sd	9 000	9 000	9 431	5%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate,					T 3.14.6

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

The following programmes were implemented:

Indigent Management

This report provides an overview of the indigent support program's performance within the Mogale City Local Municipality (MCLM) for the 2023/2024 financial year. It highlights the total number of applications received, the number of households approved for indigent support, and the awareness campaigns conducted during the year.



Chapter 3

Application and Approval Statistics

During the 2023/2024 financial year, MCLM received a total of 3,633 applications for indigent support from various areas, including informal settlements. The approval process was rigorous to ensure that only eligible households received support. As of June 2024:

- Total Applications Received: 3,633
- Households Approved for Indigent Support: 2,759
- Households Not Approved: 874

These figures reflect a robust effort to support vulnerable households within our community, demonstrating the municipality's commitment to addressing poverty and improving the quality of life for our residents. Indigent Awareness Campaigns To enhance the reach and effectiveness of the indigent support program, MCLM planned six (6) indigent awareness campaigns for the 2023/2024 financial year. These campaigns aimed to inform and educate residents about the availability and benefits of indigent support, as well as the application process. By the end of June 2024, a total of seven (7) awareness campaigns were successfully conducted, exceeding the initial target.

- Planned Awareness Campaigns: 6
- Awareness Campaigns Conducted: 7

The additional campaign was a strategic response to the observed needs within the community, ensuring that more residents were reached and informed about the support available to them.

Social Development Programmes

12 programmes were facilitated namely:

• Children's Development programme

Four Children development projects were implemented, namely: Life skills, Training of ECD Practitioners, and Child protection week. Children reached **6 095**

• Aftercare Programme

Aftercare programme: 3 Aftercare programme were facilitated and sustained during the period under review namely Chief Mogale, West village and Burgershoop. 58 children were assisted through the programme.

• Nutritional support.

Nutritional support provided to 6 youth and child headed identified families, comprising of 13 children. The children benefited from food parcels, pschosocial support and monthly food vouchers. This programme was facilitated in partnership with SALGA and Council for Debt Collectors.

• Families support

3 Projects for Family support were implemented, namely: Parenting, GBV Awareness and Civic education. **221** people were reached.

Chapter 3

- **Poverty alleviation**

4 Poverty alleviation projects were implemented namely: Homestead gardens, Baking, Skills Development, Urban Farming. **218** people were reached.

- **NPO supported**

100 NPOs were supported. **32 NPOs** and **68 ECDCs** were supported for compliance. 25 NPOs per quarter.

- **Substance Abuse Prevention**

11 Local Drug Action Committees (LDACs) were established in all 11 areas of Mogale City.

4 Substance Abuse prevention projects were implemented by the LDACS, namely: Outreach at Hotspot, Aftercare /Support for users and their families, international day against Drug Abuse and Illicit Trafficking. **263** people were reached.

- **Homeless Support**

4 projects implemented to support the Homeless , namely: Substance abuse prevention awareness, Profiling, Health & wellness, Substance abuse awareness and Skills development. **191** people were reached.

- **Gender Empowerment**

4 Gender empowerment projects were implemented, namely: Women's month activities, 16 Days of Activism, Civic education and Men`s health. **801** people were reached.

- **Disability Support**

4 disability support projects were implemented, namely: Awareness campaigns, International Day celebration, Support groups, and Skills development. **558** people were reached.

- **Support for Older persons**

4 projects implemented to support older persons, namely: Active ageing, Celebration of Older Persons month, profiling MCLM owned retirement homes and Advocacy. **334** people were reached.

- **Youth Development**

4 youth development projects were implemented, namely: Life skills, Skills development, Career expo, and Youth month celebration. **986** people were reached.

- **HIV and AIDS Management**

There are 134 peer educators who participated in this program for the 2023/2024 financial year. 389 904 people were reached through door-door education programme and 8 awareness campaigns facilitated.

- **Community Facilities Management**

Community Facilities are used by the following organization for different services:

- 1. Burgershoop MPCC:**

- 1.1** Bomme Emang - Sewing

- 1.2** Burgershoop ECDC - Education (Children programmes)

Chapter 3

1.3 Indigent Office - Indigent Management services

2. Kagiso TSC:

- 2.1 SASSA - Social assistance (Grants)
- 2.2 GOGTA - Community Development services
- 2.3 West Rand District Municipality - Environmental Health Practitioner
- 2.4 Kagiso Local Tourism - Tourism activities
- 2.5 GOGTA - Community Development services
- 2.6 Sister's Helping Hand - Mentoring and supporting young girls
- 2.7 2 LANY Group - Transport and logistics
- 2.8 GNBR SOLUTIONS - Skills Development Training
- 2.9 Councill Office - Ward services
- 2.10 Pay-point - Water and lights payment

3. Chief Mogale:

- 3.1 Motswako Cooperative - Bakery confectionery
- 3.2 Lead Change - Computer programme for the disabled
- 3.3 Bread winner's Bakery - Bakery
- 3.4 METS - School transport

4. Munsieville SIC:

- 4.1 Sibambene Advocacy - Gender based violence programme
- 4.2 Westview Clinic - Substance abuse programme
- 4.3 Ithemba Youth Development - Youth Development
- 4.4 Legae La Bana OVC - Provision of daily nutrition to disadvantaged children and youth
- 4.5 Munsieville Care for the Aged - Care for the aged

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

Chapter 3

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The municipalities have Air Pollution as its responsibility in terms of Schedule 4 Part B of the Constitution of the Republic of South Africa. The National Environmental Management: Air Quality Act 39 of 2004 (NEM: AQA) gives a legislative impetus to this responsibility. NEM: AQA further requires municipalities to identify emissions that present a threat to health, wellbeing or the environment. MCLM is working with West Rand District Municipality (WRDM) to manage the quality of air in its jurisdiction.

The main contributing factors to emissions in the municipality could be population density, industrial activities, mining activities and motor vehicles. To ensure compliance with the NEM: AQA the following activities are undertaken:

- 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 Service Indicators	Outline Service Targets	2022/23		2023/24			2024/25	2025/26	
		Target		Target			Target	Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	*Current Year	*Current Year	Actual Achieved
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Air quality	Average time (days) taken to respond to air quality related complaints received	15 days	6 days	15 days	15 days	6 days	–	–	–
<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

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 provided as per the approved maintenance standards.

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.

Chapter 3

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 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

Chapter 3

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

The sub-division (EP) continued to provide input on land use applications for consent use, rezoning, subdivisions, township establishment and BAR/EIA/EMPR's, including specialist inputs regarding urban greening biodiversity preservation By-Law, integrated water resource management, integrated catchment management strategy & biodiversity climate change action plan. Furthermore, the sub-division conducts open space contributions and landscape development plans for approved developments. The Biodiversity Environmental Management Inspectors (EMIs) actively participated in several actions involving biodiversity, conservation & water resource management issues, which include routine/ad hoc inspections, compliance monitoring, investigations and joint compliance enforcement with relevant key stakeholders. Control of alien and invasive species, an eradication of highly infested alien and invasive species is an ongoing project in the KNR and suburbs within the jurisdiction of MCLM.

Completion and submission of a comprehensive Annual Game Audit (2023/24) for the Krugersdorp Nature Reserve was approved by the Municipal Manager on the 25th of May 2023. Game observation and recording of game movement to check physical behaviour and signs of predation and sick/injured animals are carried out daily.

T 3.16.2

Chapter 3

Bio-Diversity, Landscapes, Parks and other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i>	Outline Service Targets	2022/23		2023/24			2024/25	2025/26	
		Target		Target			Target	Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	*Current Year	*Current Year	Actual Achieved
Parks Inspections & Monitoring in Terms of SANS 51176 and 51177	No. of Parks Inspected	128	32	32	38	38	–	–	–
Bio-Diversity Management	Average tome (days) taken to attend to bio-diversity complaints received	30 days	11 days	30 days	30 days	11 days	–	–	–
<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>									

T3.16.3

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

T3.16.4

Financial Performance Year 2023/24: Bio-Diversity; Landscape and Other					
					R'000
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	27 609	505	472	3 079	84%
Expenditure:					
Employees	47 734	48 565	49 130	50 724	4%
Repairs and Maintenance	4 634	2 981	2 541	555	-437%
Other	12 433	19 552	24 610	17 755	-10%
Total Operational Expenditure	64 801	71 098	76 281	69 034	-3%
Net Operational Expenditure	(37 193)	(70 593)	(75 809)	(65 955)	-7%
<p>Net expenditure to be consistent with summary T 5.1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,</p>					

T 3.16.5

Chapter 3

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

The 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.

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.

Completion & submission of a comprehensive Game Audit (2023/24) for the Krugersdorp Nature Reserve. An Invasive clearance programme was launched in targeted areas on land owned by MCLM to comply with statutory requirements under NEM: BA and the AIS Regulations.

The Parks Management subdivision continues to provide the service to the community. These services include grass cutting, maintenance of main roads reserves, flowerbeds maintenance as well as the provision to flower arrangement services during the council event. Under the circumstances that the subdivision did not have sufficient equipment, and the landscape contractors have been terminated, the subdivision has been able to successfully maintain the 38 formal parks, informal parks and open spaces as well as the road reserves. More than 500 trees have been planted during the year under review.

T 3.16.7

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.

Chapter 3

Disaster Management under Public Safety aims hereof is to facilitate the coordination, integration and ensure efficiency of multiple emergency services and other essential services that works together in case of disaster in line with the Disaster Management Act 57 of 2002.

The purpose of Mogale City Disaster Management Plan is to ensure that Risk Assessments are conducted, Risks are Identified, Mapped and Recorded, Early Warning Signs are implemented, Preventative measures are put in place to reduce risk of disasters and ensure that Early Response and Recovery Plans are put in place in an event of disaster.

Traffic Law Enforcement Activities.

- Law Enforcement (All aspects of the National Road Traffic Act)
- General Patrols (Visibility)
- Conducting roadblocks
- Attend to motor vehicle crash scenes (Accident recording)
- Point duty (As and when required)
- Escort duties
- Special duties as per requests
- Joint operations with other stakeholders (SAPS Shanela, Home Affairs, etc)
- Enforced funeral compliance at cemeteries

Achievements

2819 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:

- 16 838 Krugersdorp Traffic cases
- 5 545 Kagiso Traffic cases
- 3 740 Provincial Traffic cases

Municipal By-Law Enforcement unit activities

- Events Management
- Hawkers Management
- Road Closures
- Illegal Dumping
- Monitoring of illegal posters and banners
- Regulating trailer advertisement
- Illegal advertisement enforcement
- Inspections on building plans, rezoning and business licence applications
- 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

Chapter 3

Achievements

- 12 805 Inspections were conducted to reduce unlawful activities around Mogale City. Joint operations were conducted during unexpected hours by all Traffic & Security units.
- 40 By-Law Enforcement Support Field workers trained and certified as Traffic Wardens/ By-Law Officers

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

- 159 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.
- 180 Red Ants Security patrols on municipal open spaces/land conducted
- 754 Mabotwane Security personnel guarding offices and other municipal assets
- 5 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- Land invasion complaints raised are responded to as and when received.

Disaster Management

- Conduct joint operations with other stakeholders
- Assist and distribute aids and material to the needy.

T 3.20

Chapter 3

3.20 POLICE

INTRODUCTION TO POLICE

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. Shortage of Traffic Officers to can cover the wide stretching Mogale City Areas.

T 3.20.1

Traffic Officers Data				
Details	2020/21	2021/22	2022/23	2023/24
	Actual No.	Actual No.	Actual No.	
Number of road traffic accidents during the year	3792	3500	3131	3877
Number of infringements attended	174 103	70000	36 042	
Number of traffic officers in the field on an average day	71	148	110	67
Number of security officers on duty on an average day	14	14	6	6 permanent and 934 contracted security services personnel
<i>T3.20.2</i>				

Concerning T 3.20.2

- Service Provider appointed in July 2023 to deliver speed measurement equipment and back-office system. 8 Mobile speed cameras delivered, as soon as the 5 Red light cameras are delivered the service will be kicking in as another way of enforcing traffic law adherence and issuing of citations for not adhering to the law enforcement rules.
- 70 Traffic Officers 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	2022/23		2023/24			2024/25	2025/26	
		Target		Target			Target	Target	
Service Indicators		*Previous Year	Actual	*Previous Year	*Current Year	Actual	*Current Year	*Current Year	Actual achieved
By Law enforcement programme	No of inspections conducted on the by-law enforcement	7159	11759	11759	12000	12805	–	–	–
Traffic law enforcement	No of traffic citations issued.	110 671	36042	36042	30000	38467	–	–	–
Traffic law enforcement	No of roadblocks conducted		2964	2964	2500	2819	–		
<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>									

T3.20.3

Chapter 3

Employees: Public Safety (Traffic Services)					
Job Level	2021/22	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
3-1	1	1	1	0	-
4 – 4b	5	6	5	1	20%
7-6	8	15	7	8	47%
8-7	1	2	2	0	-
9-8	13	34	10	24	71%
10-9	7	7	6	1	14%
11-10	130	130	67	63	48%
12-10	8	13	8	5	23%
12-11	13	13	13	0	-
13-12	39	41	38	3	7%
15-13	9	9	1	8	80%
Total	234	271	158	113	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. T3.20.4					

Financial Performance Year 2023/24: Police					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	26 753	104 875	30 473	30 778	-241%
Expenditure:					
Police Officers	27 794	25 558	21 582	18 785	
Other employees	72 393	64 136	55 643	81 007	21%
Repairs and Maintenance	73	896	573	66	-1258%
Other	178 100	141 017	195 083	(59 344)	338%
Total Operational Expenditure	278 360	231 607	272 881	40 514	-472%
Net Operational Expenditure	(251 607)	(126 731)	(242 408)	(9 735)	-1202%
Net expenditure to be consistent with summary T 5,1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.20.5					

Chapter 3

COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

For 2023/24 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 properties 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.

INTRODUCTION TO SPORT AND RECREATION

Sports and Recreation Division provides the following services to the community of Mogale City:

- a. The facilitation of the mass participation and development programmes on sports and recreation in all the areas of Mogale City. These include the implementation of 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.
- 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

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

Head count of people benefitting from sport facility usage – 212 616

No. of sport and recreational programmes implemented are – 4

Number of municipal formal sports facilities maintained – 14 facilities maintained per quarter

T 3.23.1

Chapter 3

Sports and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/2024			2024/25	2023/24	
Service Indicators		Target		Target			Target	Target	
		*Previous Year	*Current Year Actual	Previous Year	*Current Year	Actual	*Current Year	*Current year	Actual achieved
Sports and Recreation programme facilitation planned versus provided	Number of visits for Sports fields maintenance	761	1 041	1 041	Not applicable for the financial year	Not applicable for the financial year	—	—	—
SACR Programmes	% implementation of SACR Programmes	4	Not applicable for the financial year	Not applicable for the financial year	100%	100%	—	—	—
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (iii)) 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.aagagag</i></p>									

T3.23.2

T3.23.2

Chapter 3

Employees: Sports and Recreation Services					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	-	-	-	-
4-4b	0	1	1	1	-
7 –6	3	3	3	-	-
8-7	5	11	5	6	55%
10-9	0	-	-	-	-
12-10	15	22	12	10	45%
12-11	4	12	4	8	67%
13-12	14	31	13	18	58%
15-13	16	56	18	38	68%
Total	59	137	56	81	58.6%
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>					

T3.23.3

Financial Performance Year 2023/24: Sport and Recreation					
					R'000
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	(3 349)	(3 768)	(3 704)	25 325	115%
Expenditure:					
Employees	18 809	22 941	22 544	31 599	27%
Repairs and Maintenance	79	209	71	67	-213%
Other	8 467	11 413	10 881	10 308	-11%
Total Operational Expenditure	27 355	34 564	33 495	41 974	18%
Net Operational Expenditure	(30 704)	(38 332)	(37 199)	(16 649)	-130%
<p>Net expenditure to be consistent with summary T 5.1,2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,</p>					

T 3.23.4

Chapter 3

Capital Expenditure Year 2023/24: Sport and Recreation					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	15 000	15 000	14 993	0%	
CDS-Construction of Ga Mogale Sports Complex	15 000	15 000	14 993	0%	41 380
<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.

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 2023/2024 (September 2023 to March 2024) swimming season as well.

T 3.23.6

Chapter 3

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

Legal Services is mandated with the responsibility of ensuring that the municipality complies with all the regulations and legislations that are applicable to the Local Government environment and to ensure that contractual interests are protected and also that the municipality is properly represented in all litigation matters.

In carrying out its mandate the division has three sections namely:

Civil and Labour Litigation

The purpose of the section is to ensure that the municipality is represented in all litigious matters and the section contributions are more on defending the municipality when sued. Further, the section also assists with the suing for damages on behalf of the municipality. These activities have an impact on finances of the municipality hence the provision of contingency liability.

Compliance and General Administration

The purpose of the unit is to give timeous responses on all legal opinions; legal comments and advises to reduce legal risks.

Contracts and Service Level Agreements

The purpose of the unit is to record contractual relationship that the Municipality enters into with third parties. The unit has managed to issue 100% preliminary drafts within the agreed time frames.

Corporate Support Administration

The purpose of the unit is to support the municipality with provision of secretarial support and transport services, records management and property management under the Auxiliary Services Section. Monitoring and Evaluation & Risk Management division is responsible for Organisational Performance Management, Enterprise Risk Management and Monitoring and Evaluation.

Marketing, Communication and Customer Relations Management

The division provides strategic marketing and communication leadership and support through the municipal marketing and communications programs. This division also leads the municipality by submitting input of the marketing and communication elements of the strategy to the overall municipality strategy.

This provides strategic leadership and support with regard to planning and managing marketing strategies, advertising, corporate identity management, branding, design, media placement and exhibitions. It also assists in the distribution of municipality statements, documents, print of products and events coordination and management.

Chapter 3

Communications

Communications provides strategic leadership and support regarding 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 regarding planning and customer care management strategies and provides the following services:

- An information enquiry service is provided, where municipality services and ratepayers-related information can be obtained.
- CRM also maintains a database of contact information and profiles of ratepayers.
- CRM maintains a database of contact information (directories) and of Municipality role-players and provide an information enquiry service where residents can obtain information.

Contract Management (Non – SCM Contracts)

This unit is fairly new and its purpose is to ensure that the Municipality drafts, peruse, vets, manages all contracts that the Municipality enters into outside the Supply Chain Management process. The unit also gives legal support to the respective Project Managers on the management of the contracts.

The unit further has to ensure that it has Contracts Management Protocol which its purpose is to formalise the management of contracts within the Municipality, provide principles and regulation with respect to the creation, execution, retention, analysis requirements and person responsibility inherent in this management.

The guide shall provide the unit with the best practice processes for the contracts management unit to be able to actively monitor and control all aspects of the relationship between the contractor and the Municipality.

T 3.24

3.24 EXECUTIVE AND COUNCIL

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

INTRODUCTION TO EXECUTIVE AND COUNCIL

Mogale City Local Municipality has two management structures, that is, a political and an administrative structure. Together they exist to ensure the provision of services to communities in a sustainable manner; promote social and economic development; promote a safe and healthy living environment; and encourage the involvement of communities and community organisations in the matters of local government. The political leadership which is made up of councillors and the mayoral committee is headed by an executive mayor and is responsible for strategic and policy decisions on behalf of residents while the administrative leadership is led by the municipal manager together with departmental executive managers and collectively ensure that political decisions are put into effect.

Chapter 3

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

Chapter 3

Executive and Council Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/24			2024/25	2025/26	
		Target		Target			Target	Target	
Service Indicators		*Previous Year	Actual	*Previous Year	*Current Year	Actual	*Current Year	*Current Year	*Actual Achieved
	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Public Participation planned versus conducted	No. of the IDP process plan submitted to Council	1	1	1	1	1	–	–	–
	Number of IDP Public Participation inputs analysis conducted	2	2	2	1	1	–	–	–
	Number of IDP documents submitted to the MEC	3	3	3	3	3	–	–	–
<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>									

T3.24.3

Chapter 3

Employees: Executive and Council (Governance Support)					
Job Level	2022/23	2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
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%
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.					
T3.24.4					

Financial Performance Year 2023/24: The Executive and Council					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6 692	5 029	5 149	(1 631)	408%
Expenditure:					
Employees	124 627	139 461	140 144	77 870	-79%
Repairs and Maintenance	37	111	–	–	#DIV/0!
Other	20 839	36 714	40 311	(63 320)	158%
Total Operational Expenditure	145 504	176 287	180 455	14 550	-1112%
Net Operational Expenditure	(138 812)	(171 258)	(175 307)	(16 181)	-958%
Net expenditure to be consistent with summary T 5,1,2 in Chapter 5, Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual,					
T 3.24.5					

Chapter 3

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.

Furthermore, Selected councillors underwent municipal SCM Executive Development Programme provided by the National Treasury and SALGA. The training covered Municipal Supply Chain Management (SCM) processes, Government Procurement Policy, Challenges with the current Regulatory Framework, Risk factors confronting South African Municipal SCM, Internal Controls, Oversight role of the Office of the Auditor -General and Best practices of New Zealand legal compliance.

In preparation for the 2026 Local Government Elections (LGE), an education and awareness programme regarding the ward delimitation process conducted by the Municipal Demarcation Board (MBD) to capacitate councillors.

T 3.24.7

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).

Chapter 3

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

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	2022/23		2023/24			2024/25	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	592 008 769	98%	649 217 122	609 655 866	94%	349 042 519	88%
Electricity	1 056 550 056	98%	1 234 122 991	1 141 767 543	93%	772 963 109	85%
Water	370 649 886	82%	506 994 792	381 937 034	75%	290 684 750	79%
Sanitation	167 270 565	59%	315 230 692	214 523 949	68%	130 032 564	85%
Refuse	67 326 813	51%	140 106 273	69 874 177	50%	67 233 647	52%
Other	297 729 769	69%	575 896 680	382 963 160	66%	1 609 956 590	83%
B- Basic; C= Consumption, See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							

T 3.25.2

Concerning T 3.25.2

Mogale City is implementing its credit control measures through “Mogale City Ya Tima” to collect monies owed to the municipality for the services rendered.

T 3.25.2.1

Chapter 3

Financial Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators	Outline Service Targets	2022/23		2023/2024			2024/25	2025/26	
		Target		Target			Target	Target	
		Previous	*Actual	Previous Year	*Current Year	Actual Achieved	*Current Year	*Current year	Actual Achieved
Grants Expenditure	% expenditure on the Financial Management Grant	100%	100%	100%	100%	100%	100%	–	–
Credit Control	% Revenue collected	85%	85%	85%	89%	85%	89%	–	–
Budget Management	No. of Budget reports submitted to Council	–	–	–	2	2	2	–	–
Annual Financial Statements	Date for the submission of the Annual Financial Statements to the AGSA	31 Aug 22	31 Aug 22	31 Aug 22	31 Aug 23	31 Aug 23	31 Aug 24	–	–
<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>									

T3.25.3

Chapter 3

Employees: Financial Management Services					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	5	6	6	0	0%
5-4	26	15	14	1	7%
7-6	65	29	27	2	7%
8-7	38	30	30	0	0%
9-8	45	43	32	11	25%
12-11	10	35	31	4	11%
13-12	1	2	0	2	100%
Total	191	160	140	20	12.5%
<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>					

T3.25.4

Financial Performance Year 2023/24: Financial Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	751 260	768 229	792 787	1 513 401	49%
Expenditure:					
Employees	170 458	157 973	170 200	201 081	21%
Repairs and Maintenance	(2 758)	1 276	1	0	-1531972%
Other	246 950	175 402	177 170	1 232 282	86%
Total Operational Expenditure	414 649	334 651	347 371	1 433 364	77%
Net Operational Expenditure	336 611	433 578	445 416	80 038	-442%
<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

Chapter 3

Capital Expenditure Year 2023/24: Financial Services					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	–	375	66	100%	
FIN-Office Furniture_val	–	300	–	–	
FIN-Office Furniture (Chairs) x7 RM	–	75	66	100%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate,					
T 3.25.6					

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The Finance department performed well based on the top layer of the SDBIP 86% and operational layer 87%. Expenditure was kept within the budget and no over-expenditure was incurred.

The following areas will be prioritised during the next financial year:

Improved Revenue Management

1. Ongoing improvements in revenue management, including ongoing completeness of revenue reconciliations.
2. Collection rate of 85% targeted.
3. Reduction of outstanding government debt – various initiatives are underway with the Gauteng Provincial Government to reduce government debt and ensure ongoing payment for services.

Improved Expenditure Management

1. Ongoing implementation of cost containment measures in line with the National Treasury MFMA Circular 82 (Cost Containment Measures) as well as the new regulations on cost containment;
2. Compliance with Supply Chain Management turn-around time standards;
3. Improved Contract Management processes.

Improved Liquidity Management

Increased cash holdings, measured through the liquidity ratio, cost coverage ratio and number of day's cash holdings.

Improved Governance

1. Top risks managed and mitigated via risk management process – updated Strategic and Operational Risk Registers to form the basis of risk management processes;
2. Ongoing GRAP compliance;
3. Further improvements to the Municipal Standard Chart of Accounts (mSCOA) compliance;
4. Increased Repair and Maintenance Budget (R&M) (increased allocations in the budget).

T 3.25.7

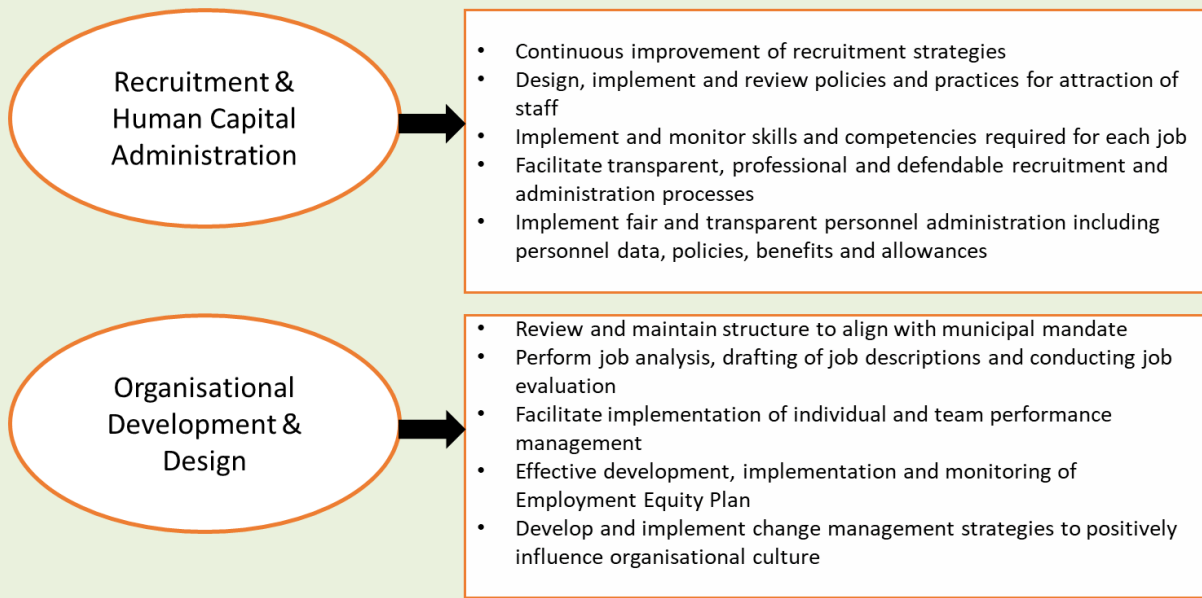
Chapter 3

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Subsequent to the amendment of structure in the FY 2022/2023, the Human Capital Management (HCM) division embarked on updating human resources policies, programmes, systems and processes for the purpose of making the structure effective and aligned to the municipal goals as defined in the IDP. HCM had to ensure that individual roles and responsibilities are clearly defined; assisted supervisors and managers in the facilitation of decision making and accountability with regards to leave management, attendance management, declaration of interests, occupational health and safety, employee wellness, performance management, filling of vacant positions and implementation of HR policies, amongst other things. These huge tasks could not have been done without teamwork; all five sub-divisions worked hard to successfully achieve all the set key performance areas for the year under review.

A brief description of goals and objectives for each unit still remain the same:



Chapter 3

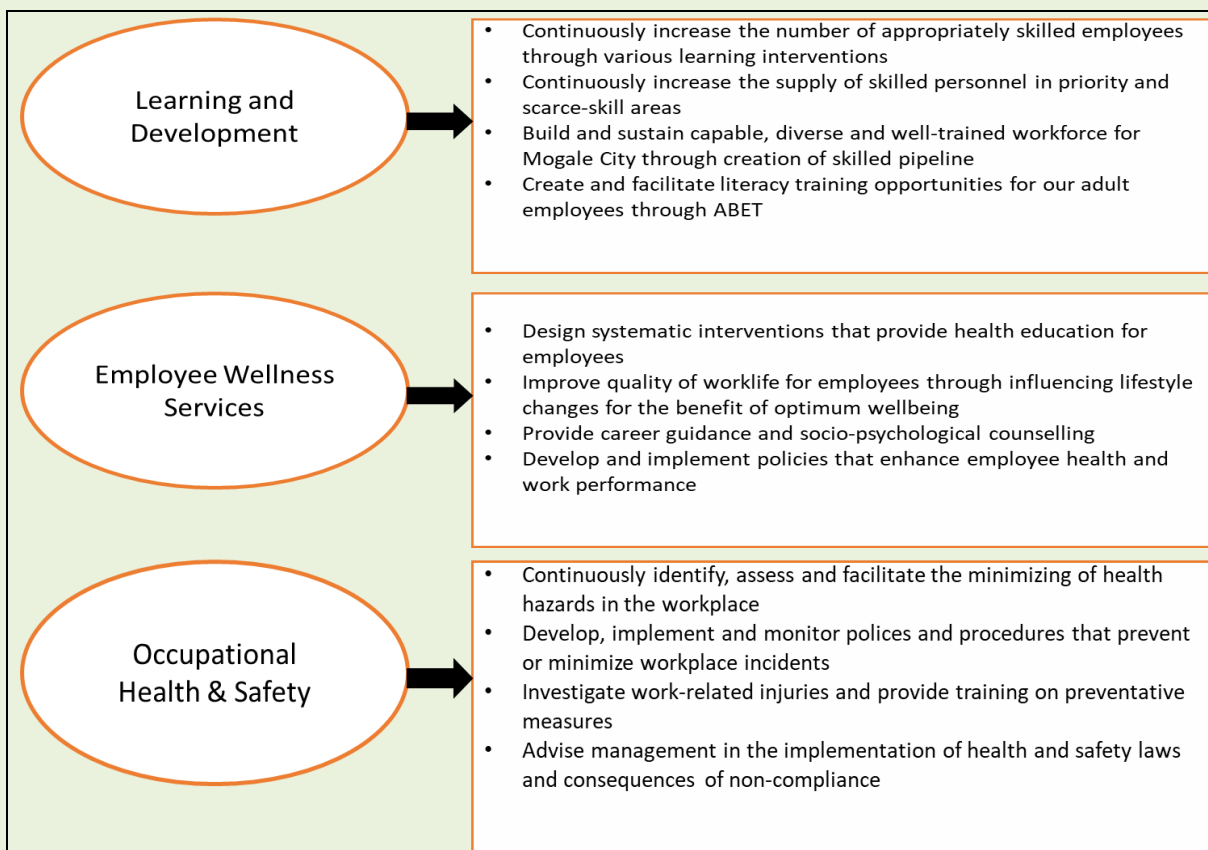


Figure 1

Some of the highlights for the year include:

- 1) The appointment and filling of 261 positions across the municipality
- 2) Promotion of a total of 82 employees within the ranks of the municipality
- 3) Absorbing of 65 expanded public works candidates through the normal recruitment and selection process
- 4) Permanently appointing a total of 6 interns excluding the additional five (5) FMG interns.

Appointments: July 2023 To June 2024							
Quarter	Internal	External	EPWP	Interns	Gender		Total
					Male	Female	
Quarter 1	47	67	14	3	64	67	131
Quarter 2	13	8	38	2	38	23	61
Quarter 3	11	22	5	0	14	24	38
Quarter 4	11	11	8	1	19	12	31
Total	82	108	65	6	135	126	261

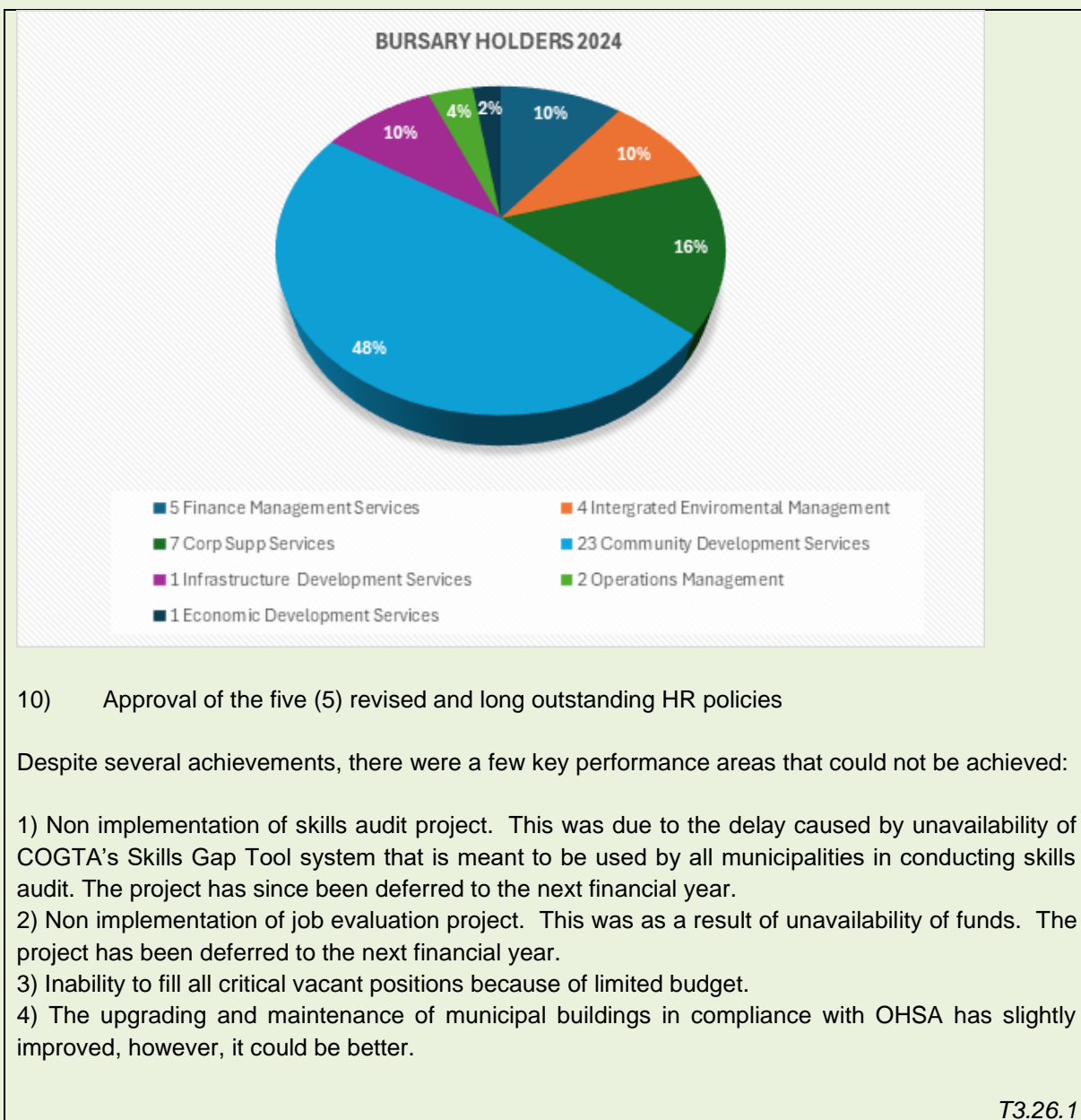
Chapter 3

- 5) Data cleansing of employee data and correctly linking each employee to the job title and in the correct department / division in preparation for the migration to the new PayDay HR system
- 6) Successfully updating all job descriptions with correct functions, competencies and requirements as per the Municipal Staff Regulations.

No.	Department	Total Jobs Signed Off	Total Jobs Approved
1.	Municipal Council	0	12
2.	Office of the Municipal Manager	4	7
3.	Internal Audit	13	15
4.	Strategic Investment Programmes	6	35
5.	Corporate Support Services	46	83
6.	Economic Development Services	16	104
7.	Financial Management Services	38	111
8.	Infrastructure Development Services	90	254
9.	Integrated Environmental Management	43	89
10.	Operations Management	20	54
11.	Community Development Services	47	114
TOTAL		321	878

- 7) Facilitating access to First Home Finance grant facility by our employees earning a basic salary between R3001 and R22,000 to empower them to own property
- 8) Upheld the record of zero fatality in injury on duty related incidents
- 9) A total of 46 bursars are enrolled in various local tertiary institutions to study undergraduate programmes, see table below:

Chapter 3



Chapter 3

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Senior Management Vacancy Rate

Senior Manager Vacancy Rate for 2023/24		
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	Yes	No
Executive Manager: Operations Management	Yes	No
Executive Manager: Strategic Investment Programmes	No	Yes

Although the process of appointing the two Senior Managers (Operations Management and Infrastructure Development Services) took place this financial year, they are both starting in the next financial year 2024/2025.

T 3.26.2

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives Service Indicators	Outline Service Targets	2022/23		2023/24			2024/25	2025/26	
		Target		Target			Target	Target	
		*Previous Year	Actual	*Previous Year	*Current Year	Actual	*Current Year	*Current Year	*Following Year
Workplace skills plan (WSP)	No. of WSP submitted to LGSETA	1	1	1	1	1	–	–	–
Employee Wellness Services	No. of employee wellness events held	–	–	–	4	5	–	–	–
Occupational Health and Safety	No. of OHS compliance inspections conducted on all municipal buildings		18	18	20	20	–	–	–
Human resource Policies	No. of HR reviewed policies submitted for approval	–	–	–	5	5	–	–	–

*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.*

T3.26.3

Chapter 3

Employees: Human Resource Services					
Job Level	2022/23	2023/24			
	Posts	Employees	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 - 6	13	10	6	7	54%
7 - 9	28	24	24	4	14%
10 - 12	6	4	3	3	50%
13 - 15	0	0	0	0	0%
Total	48	39	34	14	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. *Contract workers appointed as additional human capacity on a need basis.*

T3.26.4

Financial Performance Year 2023/24: Human Resource Services					
					R'000
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	(3)	(1 016)	155	985	203%
Expenditure:					
Employees	74 585	89 777	74 585	74 585	-20%
Repairs and Maintenance	–	–	61	–	
Other	6 944	8 846	60 815	5 456	-62%
Total Operational Expenditure	81 529	98 624	135 462	80 041	-23%
Net Operational Expenditure	81 532	(99 640)	135 307	79 056	226%

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 2023/24: Human Resource Services					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	58	56	56	-4%	
OM-Dual Camera (Specialised) cc	58	56	56	-4%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate,					
					T 3.26.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The appointment of the Executive Manager Corporate Services and Manager Human Capital Management has brought about leadership stability within the HCM division. However, the structural changes that were brought about the amendment of the structure, i.e., the merging of Recruitment with Human Capital and Administration and the transfer of Employment Relations to Legal Services division, resulted in the lodging of objections by the affected employees. The delay in resolving objections created a leadership vacuum particularly in the two sub-divisions (Learning and Development and Recruitment and Selection). However, the team worked hard to achieve all the key performance areas for HCM.

While HCM was expected to provide fully-fledged support services to the core delivery departments, it had fourteen (14) vacancies that could not be filled due to a limited budget. This put a strain on several employees who ended up being overworked. There were two (2) resignations, one (1) transfer to another department and one (1) unfortunate passing of a seasoned HR practitioner which negatively impacted employee morale, especially in the Human Capital Administration sub-division.

Since MCLM used different systems in capturing and processing employee data, these systems disintegrated and resulted in loss of employee data integrity. MCLM bought a new system called MunSoft, with the sole purpose of integrating most if not all systems across the municipality through the ERP project. This necessitated HCM to transfer employee data from three different systems, namely, BIQ, Smart HR and Org Plus to PayDay which is a Human Resource and Payroll module for MunSoft. System. Many hours were spent correcting and linking post codes and occupation (OFO) codes to individual employees; linking employees to correct reporting roles with the respective supervisors; coordinating leave history and balances from Smart HR and PayDay systems; compiling employment equity data; identifying the necessary tools and processes of rolling out of new leave management system and attending and reporting to PayDay any glitches and troubleshoots. This was all in preparation of migrating to a new system with data integrity in the new coming financial year.

Chapter 3

Other highlights include the finalization of the updating of job descriptions in line with the Municipal Staff Regulation; inculcating culture of performance through running of change management awareness workshops for management on individual performance development and management system (iPDMS); preparing, reporting and submitting of the Workplace Skills Plan and Annual Training Plan to LGSETA; ensuring the filling of vacant positions in compliance with policies and procedures; attending to employees and their families' socio-psychological needs; developing and updating critical HR policies; and advising the employer on health and safety issues and compliance. All these highlights were achieved through working in partnership with all the departments as our business partners.

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, support and help desks, communication networks (voice and data), Infrastructure 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 Engineering
- Information Technology Systems
- ICT Infrastructure
- Network Engineering
- Support Engineering

T 3.27.1

Chapter 3

SERVICE STATISTICS FOR ICT SERVICES

ICT Infrastructure

Mogale City has 34 Microsoft Windows Virtual Servers, 2 Linux Virtual Servers and 9 physical server, 990 computer users. There is an IBM server running the BIQ (financial management system, not included on the server list mentioned above). Data Centre has 1 Uninterrupted Power Supply and 3 air conditioners only one of them is 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, no test environment although there is a Disaster Recovery plan in place, the solution has never been implemented due to financial constraints. The section has 1 vacant positions Administrator: ICT Infrastructure.

Network Engineering

The annual target for network availability was set at 75% uptime. The section exceeded this target, achieving 80% availability despite power issues, particularly at remote sites. During the 2023/2024 period, Mogale City undertook significant upgrades to its network infrastructure and appointed Vodacom as the new service provider for VOIP/LAN/WAN services. These enhancements have been crucial in improving overall network performance and standardizing the network environment. The network infrastructure has been standardized to the Cisco product set, replacing the previous multi-vendor environment. The new infrastructure connects all CBD and satellite offices via the Vodacom network directly to the Civic Centre, providing upgraded network speeds and IP telephony (VOIP) to all connected sites.

ICT Security Engineering

The section implemented the Microsoft security suite which includes Defender and Intune for endpoint to protect the municipality's computer systems 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. The IT Security policy is currently under review and security awareness workshops are done monthly. ICT also implemented a new next generation network firewall and is in the process of implementing a robust log analysis solution. IT Security has also implemented the Data Loss Prevention solution on the cloud incorporating data loss policies through email and other cloud sharing services

Support Engineering

The Support Engineering section has consistently provided assistance to users in procuring computer equipment, installing software, and troubleshooting technical issues. Despite experiencing a shortage of computers, over 200 ICT equipment units were procured in the last financial year, significantly improving the turnaround time for logged calls. However, many divisions still need to procure new equipment for their employees, as most are currently using outdated devices. The section is also responsible for renewing Microsoft licenses. This year, licenses were renewed, and an additional 100 licenses were acquired to accommodate new employees, interns, and EPWP personnel. The section currently has two vacant Positions: Administrator Support Engineering and Computer Helpdesk Administrator.

Chapter 3

IT System

The section is tasked with supporting all municipal systems, including the MunSoft Financial System, Route Master (Meter Management System), MBL (Vending System) which has replaced the EasyPay Vending System, IMQS (Assets System), and the PayDay System which has replaced the SmarHR System. The Municipality has decommissioned the BIQ system and implemented MunSoft as the new Financial Management System (FMS), which went live on March 8, 2024. Since then, MunSoft has been functioning as the primary financial management system on the network. The section currently has one vacant position: Administrator, ICT Systems.

T 3.27.2

Chapter 3

Introduction To Information and Communication Technology Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2022/23		2023/34			2024/25	2025/26	
				Target					
Service Indicators		*Current Year	Actual	*Previous Year	*Current Year	Actual	*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Network Maintenance	% Network availability	75%	81%	81%	75%	76%	–	–	–
Voice over Internet protocol (Connectivity Project)	No. of sites connected to the new ICT infrastructure	–	–	–	1	2	–	–	–
Corporate Governance ICT Framework	No. of reviewed Corporate Governance ICT Framework submitted to EM	–	–	–	1	1	–	–	–
<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	2022/2023	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 - 6	12	12	12	0	0%
7 - 9	2	4	2	2	50%
10 - 12	4	4	4	0	0%
13 - 15	0	0	0	0	0%
Total	19	19	19	2	9.5%
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>Contract workers appointed as additional human capacity on a need basis.</i>					
					T3.27.4

Financial Performance Year 2022/23: ICT Services					
					R'000
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue			13	(428)	100%
Expenditure:					
Employees	13 212	16 401	15 304	15 059	12%
Repairs and Maintenance	71	838	124	40 305	98%
Other	32 851	79 530	28 425	4 891	-1526%
Total Operational Expenditure	46 135	96 768	43 853	60 255	-61%
Net Operational Expenditure	46 135	(96 768)	43 840	60 683	259%
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 2023/24: ICT Services					
R' 000					
Capital Projects	Year 2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3 399	8 575	6 633	49%	
CSS-Laptops ICT	156	156	140	-11%	
CSS- Computers x 53 ICT		1 159	1 134	100%	
EDS-Tourism develop Laptops X3	100	100	77	-30%	
CDS-Desktops x8_PS	70	70			
IDS- Laptops W&S	200	200	196	-2%	
CDS-Digital Cameras X6 (Ps)		1 863			
MM-Laptops X3		100	73	100%	
CDS-Licensing laptops X1		20			
IDS- Laptops x4 PMU		203	203	100%	
Social Upliftment Laptops x23		559	559	100%	
SIP -Laptops X6	150	150	134	-12%	
SIP-Desk printer X2	60	60	57	-5%	
IDS-Laptops_EM	30	136	128	76%	
EDS- Special Economic Initiatives 1 Laptop and 1 Desktop	50	50	50	0%	
EDS- Enterprise Development Laptops X7	150	150	150	0%	
EDS-Development Planning X10 Laptops & 7 Desktops	250	250	247	-1%	
EDS-Building Development Management X4 Laptops_Bdm		250	210	100%	
CDS-Laptos x4_Sr	100	100	98	-2%	
IEM-Laptops X6_EM		51	412	100%	
IEM-Desktop X2_EM		41	26	100%	
CDS-Laptops x6_SD	150	150	153	2%	
Laptops	200	200	196	-2%	
Laptops BTO	433	435	467	7%	
Laptops Expenditure	125	420	345	64%	
FIN-Laptops X3_Scm	75	77	77	2%	
FIN-Desktops Logistics x3	75	150	149	50%	
FIN-Laptops x7_val		450	441	100%	
CSS-Human Capital Management Laptops	300	300	293	-2%	
OM-Laptops _Cc	195	195	128	-53%	
CSS-Secretariat_Laptops X7	180	180	171	-5%	
CSS-Records Management_Laptops X14	350	350	321	-9%	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.27.6					

Chapter 3

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 committee meeting
- 6) Management of Litigation matters involving the two departments in consultation 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.

Chapter 3

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. 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 was 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, 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 with Labour Relations matters such as Grievances, Disciplinary Hearings, Appeal 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 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.

Chapter 3

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 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)

The purpose of the unit 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

Employees: Property; Legal; Risk Management and Procurement Services									
Service Objectives	Outline Service Targets	2022/2023		2023/24			2024/25	2025/26	
		Target		Target			Target		
<div>Service Indicators</div>		*Current Year	Actual	Previous year	*Current year	Actual Achieved	*Current Year	Current Year	Actual Achieved
Litigation Management	Number of Standard Operating Procedure (SOP) on Litigation management submitted to EM	–	–	–	1	1	–	–	–
Contract Management	Number of Standard Operating Procedure (SOP) on Supply Chain Management Service Level Agreement submitted to the EM	–	–	–	1	1	–	–	–
Risk Management	Number of strategic risk register developed	1	1	1	1	1	–	–	–
	% implementation of the Annual Risk Management implementation plan	100%	100%	100%	100%	100%	–	–	–
Annual SDBIP	Number of Annual SDBIP submitted to the Municipal Manager	2	2	2	2	2	–	–	–
T3.28.4									

Chapter 3

Employees: Property; Legal; Risk Management And Procurement Services					
Job Level	2022/2023	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	4	7	6	1	14%
4-5	6	9	5	4	44%
6-9	0	19	10	9	47%
10-12	2	26	4	22	85%
13-15	6	1	0	1	100%
Total		62	25	37	60%
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 2023/24: Property; Legal; Risk Management and Procurement Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	(8 673)	3 171	3 205	161 315	98%
Expenditure:					
Employees	23 685	28 566	29 088	38 835	26%
Repairs and Maintenance	2 708	21 680	4 179	253	-8453%
Other	26 361	19 597	17 353	(10 596)	285%
Total Operational Expenditure	52 754	69 843	50 620	28 492	-145%
Net Operational Expenditure	(61 427)	(66 671)	(47 415)	132 823	150%
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

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 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 to increase efficiencies and build in-house capabilities, as follows:

- Merger of Human Capital Administration (HCA) with Recruitment and Selection (R&S);
- Employee Relations Management moved to Legal Services
- Learning and Development (L&D);
- Organizational Design and Development (ODD);
- Employees Wellness Services (EWS);
- Occupational Health & Safety (OHS);

1.1 Capacity Building of the Identified Scarce, Critical Skills and the Potential Talent

- 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 regarding institutional capacity building. The support ranged from Seminars and Workshops
- Environmental Capacity: The Municipality did well in improving its HR Stakeholder Management capacity by resuscitation dialogue with the recognized trade union at Regional/Provincial
- Establish Training Committee in line with MSR guidelines

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 career planning for its employees.

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 endeavour 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 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. To ensure sustenance of the enhanced performance the continuous efficiencies improvement is unavoidable.

Contextually, the competency model gives assurance to the municipality that given the necessary tools within the conducive working environment, the quality service delivery will prevail. Consequently, the pledge and commitment the HCM Division professionals made is that they will strive for continuous improvement of the services they are expected to deliver to the Client-Departments. Consistent with the idea of integration, which must occur irrespective of circumstance of any nature, the following factors are still critical and relevant:

Chapter 4

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 regarding 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	2022/23	2023/24			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water (wastewater treatment)	203	217	213	4	2%
Water (Scientific)	15	21	16	5	24%
WasteWater (Sanitation)	33	62	43	19	31%
Electricity	171	183	176	7	4%
Waste Management	117	281	120	161	57%
Housing	14	35	18	17	49%
Roads and WasteWater (Storm water Drainage)	55	90	65	25	28%
Transport (Licensing)	46	68	46	22	32%
Development Planning	11	36	13	23	64%
Local Economic Development (building Development, Special Economic Initiative Management, enterprise & rural development)	45	94	50	44	47%
Community & Social Services	139	196	144	52	27%
Environmental planning & climate change/biodiversity/tourism Development, Cemeteries & Crematoriums)	137	337	164	173	51%
Security and Safety	167	337	167	170	50%
Sport and Recreation	57	137	65	72	53%
Executive and Council	58	84	84	0	0%
Corporate Policy Offices and Other	288	678	353	325	48%
Totals	1556	2856	1737	1119	39%
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.					T 4.1.1

Chapter 4

Vacancy Rate: 2023/24			
Designations	*Total Approved Posts No.	*Vacancies* (Total time that vacancies exist using fulltime equivalents) No.	* Vacancies* (as a proportion of total posts in each category) %
Municipal Manager	1	0	0
CFO	1	0	0
Other S56 Managers (excluding Finance Posts)	6	2	33%
Senior management: Levels 3 (excluding Finance Posts)	28	0	0
Senior management: Levels 3 (Finance posts)	6	0	0
Highly skilled supervision: levels 4- 4b(excluding Finance posts)	97	8	8%
Highly skilled supervision: levels 4-4b(Finance posts)	17	1	6%
Total	156	11	7%
<p><i>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>			

T4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
2021/22	52	108	8.74%
2022/23	0	93	5.8%
2023/24	261	83	5.33%
<p>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</p>			

T4.1.3

COMMENT ON VACANCIES AND TURNOVER:

Through the bulk-recruitment project, the MCLM was able to reduce the vacancy rate by at least 5%. The focus was on filling vacancies for service delivery departments, management and senior management positions. Since the municipality has an aging workforce, the municipality tried to balance long term experience with the appointment and promotion of youth both from internal and external candidates. In the process of filling entry level positions, MCLM appointed youth from EPWP and internships where the minimum job requirements are not so stringent.

Management positions are regarded as critical to service delivery and providing solid leadership to employees in the respective departments and sub-divisions. The following management positions were filled during this financial year:

Chapter 4

- Manager: Municipal Governance Support Services
- Manager: Catalytic Investment Programme
- Manager: Expenditure Management
- Manager: Credit Control
- Manager: Information Communication Technology
- Manager: Water and Sanitation
- Executive Manager: Operations Management
- Executive Manager: Infrastructure Development Services

T 4.1.4

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 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 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 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

2023/24 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	Employment Equity	100%	100%	Approved by Council on 28 June 2024
3	Grievance Procedures	100%	0%	Currently using the SALGA Main Collective Agreement
4	Job Evaluation	100%	100%	Approved by SALGA NEC in 2012
5	Leave Management	100%	90%	Approved by EXCO to be circulated for final comments on 24 June 2024
6	Occupational Health and Safety	100%	0%	The policy is due for review in FY 2024/25
7	Overtime Policy	100%	100%	Approved by Council on 28 June 2024
8	Performance Management and Development	100%	90%	Approved by EXCO to be circulated for final comments on 24 June 2024
9	Recruitment and Selection	100%	100%	Approved by Council on 28 June 2024
10	Sexual Harassment	100%	0%	The policy was approved by mayoral committee in 2015
11	Uniform and Protective Clothing (PPE)	100%	0%	The policy was approved by mayoral committee in 2014
12	Capacity Building for Councillors	75%	0%	Not approved, work in progress
13	Acting Policy	100%	100%	Approved by Council on 28 June 2024
14	Locomotion Allowance /Travelling Allowance	100%	100%	Policy was Approved in 2010, Reviewed in 2019
15	Personal Protective Equipment	100%	0%	The policy was approved by Mayoral committee 2014
16	Probation Policy	100%	0%	To be reviewed
17	Promotion & Succession Planning	100%	0%	The policy was approved by Mayoral committee 2010
18	Remunerations Policy	100%	0%	Approved by Council on 30 January 2019
19	Transfer & Secondment	100%	90%	In circulation for final consultations with stakeholders
20	Travelling, Subsistence & Accommodation Allowance	100%	0%	To be reviewed in FY 2025/6
21	Bereavement Policy	100%	50%	The policy to be finalized in FY 2024/25
22	Bursary Policy	100%	100%	Approved by Council on 28 June 2024
23	Learning and Internship Policy	100%	50%	The policy to be finalized in FY 2024/25
Use name of local policies if different from above and at any other HR policies not listed.				T4.2.1

Chapter 4

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Humna Capital Management has successfully reviewed five policies that were all approved by the Council namely: Recruitment and Selection Policy; Acting Policy; Employment Equity Policy; Bursary Policy; and Overtime Policy. These policies had remained drafts for several years because of non-responsiveness by critical stakeholders who were supposed to further consult their respective members. HCM is planning to develop / revise five more policies in the new financial year.

The Individual Performance Development and Management Systems Policy and Leave Policy were recently submitted to EXCO for consultation and further recommendation to other Council Committees and LLF. Due to the importance of these two policies, change management facilitation is planned for better understanding, starting from senior management to the lowest levels.

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	Information not available at the time of compiling this report.		
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	Information not available at the time of compiling this report.					
12 - 11						
Senior Management						
Professional						
Skilled						
Semi-Skilled						
Unskilled						
Total	20,929.5	3,604.00				
Using current leave systems (2023/24), 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
Superintendent: Waste Water Treatment Works	Gross Negligence	20 September 2023	Precautionary Suspension	Suspension extended
Assistant Manager: Client Services	Gross Negligence/Gross dereliction of duties	13 February 2024	Utilisation in another capacity	2024
Officer: Senior Finance Administration	Gross Negligence/Gross dereliction of duties	02 February 2024	Utilisation in another capacity	2024
Manager: Water Services	Gross negligence	20 September 2023	Employee resigned after receiving charge sheet	2023
Manager: Governance Support Services	Gross Misconduct	24 November 2023	Employment terminated	2024

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 2023/24 financial year. The following are cases on general misconduct and the status.			
Lerato Rankwe	Fraud	Disciplinary hearing pending	In Progress
Sonti Rakhatoe	Fraud	Finalised. Employee resigned	2023/24
Sizwe Mzimbili	Negligence	Finalised. Verbal warning issued	2023/24
Andile Lolwane	Negligence	Finalised. Verbal warning issued	2023/24
Ruth Bayibayi	Gross Negligence/Gross Dereliction of duties	Employee is currently utilised in another department pending the finalisation of the Disciplinary Hearing	In progress
Madimetja kekana	Gross Negligence/Gross Dereliction of duties	Employee is currently utilised in another department pending the finalisation of the Disciplinary hearing.	In progress
Kolisile Moyikwa	Gross Negligence	Employee suspended pending the finalisation of the Disciplinary hearing	In progress
T 4.3.6			

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

During the 2023/24 financial year, seven (7) cases of financial misconduct that were reported for Disciplinary purposes. of the seven (7), one (1) case is pending with no suspension, two (2) employees are currently utilised in another departments, one (1) is currently in suspension pending the finalisation of their Disciplinary hearing. Two (2) cases were finalised, one (1) employee resigned during the cause of the suspension and the hearing.

T 4.3.7

Chapter 4

4.4 PERFORMANCE REWARDS

2023/24 Performance Rewards by Gender									
	Beneficiary								
Designation	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 2023/24 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?	N/A		
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)									

T4.4.1

COMMENT ON PERFORMANCE REWARDS:

This financial year, it was compulsory only for Section 56 /57 (Senior Managers) and Managers to sign performance contracts. It will be up to the Council to determine if performance rewards will be paid. In the new financial year (2024/25), the target is to cascade performance contracting up to Assistant Manager level.

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 2023/2024 for the amount R1 428 679.00. 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 2023/24, the Municipality spent R414 273.00 on Bursary Applications catering for 46 employees (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 2024	Number of skilled employees required and actual as at 30 April 2024											
			Learnerships/internship			Skills programmes & other short courses			Other forms of training (Bursaries)			Total		
		No.	Actual 30 April 2023	Actual 30 April 2024	Target	Actual 30 April 2023	Actual 30 April 2024	Target	Actual 30 April 2023	Actual 30 April 2024	Target	Actual 30 April 2023	Actual 30 April 2024	Target
MM and S57	Female	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	3	0	0	0	0	3	0	0	0	0	0	3	3
Councillors and managers	Female	9	0	0	0	0	9	9	0	0	0	0	9	9
	Male	8	0	0	0	0	8	8	0	1	1	0	9	9
Technicians and associate professionals	Female	18	0	17	17	0	18	18	0	0	0	0	35	35
	Male	16	0	5	5	0	16	16	0	0	0	0	21	21
Professionals	Female	35	0	0	0	0	35	35	0	8	8	0	43	43
	Male	37	0	0	0	0	37	37	0	2	2	0	39	39
Sub total	Female	62	0	17	17	0	62	62	0	8	8	0	87	87
	Male	64	0	5	5	0	64	64	0	3	3	0	72	72
Total		126	0	22	22	0	126	126	0	11	11	0	159	159
*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	1	0	1
<i>Chief Financial Officer</i>	1	0	1	1	0	1
<i>Senior Managers</i>	5	0	5	3	0	3
<i>Finance Managers</i>	6	0	5	5	0	5
<i>other Officials</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>	0	0	0	0	0	0
* 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 2023/2							
			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	Actual
MM and S57	Female	0	0	0		0	0	0	0	0
	Male	3	0	0	115680	0	0	0	115680	115680
Legislators, senior officials and managers	Female	21	0	0	7791	0	7200	0	14991	14991
	Male	36	0	0	69872	0	22964	0	92836	92836
Professionals	Female	12	0	0	1855	0	69590	0	71445	71445
	Male	8	0	0	60326	0	0	0	60326	60326
Technicians and associate professionals /Trade Workers	Female	3	174000	0	0	0	0	0	174000	174000
	Male	46	348000	0	197800	0	0	0	545800	545800
Clerks	Female	47	0	0	38713	0	136499	0	175212	175212
	Male	13	0	0	15877	0	10000	0	16877	16877
Service and sales workers	Female	41	0	0	152843	0	114020	0	266863	266863
	Male	45	0	0	245922	0	34000	0	279922	279922
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	1	0	0	0	0	10000	0	10000	10000
	Male	1	0	0	0	0	10000	0	10000	10000
Sub total	Female	125	0	0	0	0	0	0	0	0
	Male	152	0	0	0		0	0	0	0
Total		277	522000	0	906679	0	414273	0	1833952	1833952
*% 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 2023/2024, the municipality allocated and spent R 522 000.00 for Nine (09) FMG Interns towards compliance in terms of the MFMA Regulations. Furthermore, the municipality spent R135 160.00 for Senior Managers 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

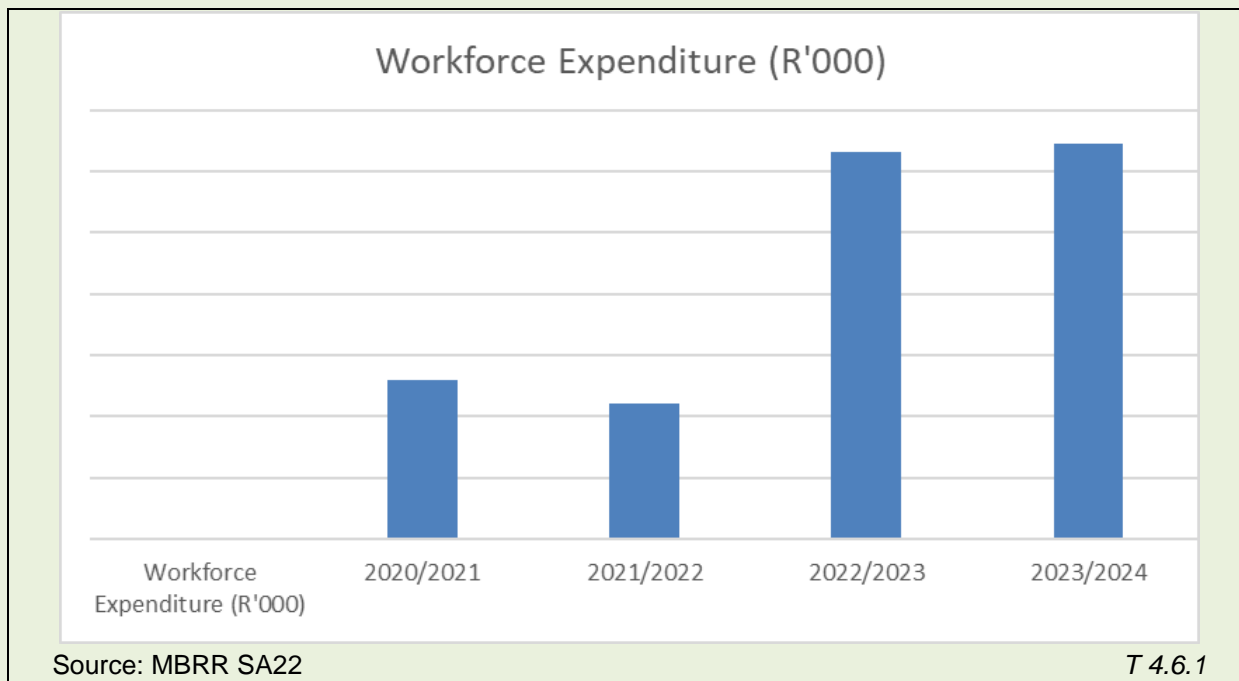
Section 66 of the Municipal Finance Management Act, 56 of 2003 clearly outlines the legislative requirements in terms of workforce expenditure, hence, efficient, and effective workforce expenditure management is of utmost importance because it creates accountability and responsibility. Therefore, it 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 Councillors amounts to R 997 156 730 in the 2023/24 financial year. This amount, including Councillor's salaries, constitutes 26% of the approved 2023/2024 Operating Budget. The City's total workforce consists of 1488 Officials, 76 Councillors 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 636 EPWP Workers, 134 HIV, 59 Scholar patrol on our Stipend payroll and 247 ward committees.

The SALGA Bargaining Council is still in discussion relating to the Salary increase of all Municipal Employees excluding Section 56 Executive Management.

T 4.6.0

Chapter 4

4.6 EMPLOYEE EXPENDITURE



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 3807 dated August 2023 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.

The Executive Managers 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 was 5.4% for the 2023/2024 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%.

Chapter 4

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. There was a further once off payment of R7 500 to affected employees in December 2023 and the last payment was made in March 2024 of the same amount.

T 4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 15-13)	Male	0
	Female	0
Skilled (Levels 12-10)	Male	0
	Female	0
Highly skilled production	Male	0
	Female	0
(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
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

Chapter 4

Employees Whose Salary Levels Exceed the Grade Determined by Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
MCLM has not conducted job evaluation for the 2023/24 reporting period				
				T4.6.3

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exists
MCLM has not conducted job evaluation for the 2023/24 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 2023/24 financial year.
T 4.6.5

DISCLOSURES OF FINANCIAL INTERESTS

At the beginning of each financial year, the Disclosure forms for benefits and interests are distributed to all officials and Councillors alike within the Municipality to declare their financial interests. The purpose thereof is to monitor and combat conflict of interests in the Municipality. The declaration of the foregoing has been informed by the provisions of Municipal System Act 32 of 2000 (MSA) Municipal Performance Regulations for Managers, Local Government: Integrity Management Framework 2016 amongst others. To mention the least, the following provisions are aimed at monitoring conflicts of interests in the municipality though it must be noted that these are not exhaustive:

Clause 4.6 of the Local Government: Integrity Management Framework 2016:

Conflict of Interest Management

Municipalities should ensure that conflicts of interest are pro-actively managed.

(a) A Conflict-of-Interest Policy needs to be developed that will deal with:

- Declaration of interests;
- Disclosure of interests;
- Gifts; and
- External remunerative work.

(b) Supporting systems and processes should be developed for:

- Declaration of interest in line with the Code of Conduct for Municipal Councillors Item 7, and the Code of Conduct for Municipal Staff Members, Item 5A; and
- Checking the declarations for potential conflicts of interest during procurement processes.

Chapter 4

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 Councillors are prohibited from doing business with any Municipality or other organs of state. It is for this reason that the Ethics Management Programme of MCLM has been developed to set out the process of dealing and monitoring conflict of interest in the Municipality amongst other things.

Embedding moral ethical values in the municipality is an essential strategy for building an ethical culture, thereby minimising unethical behaviour and/ or misconduct. Ethics play an important role in preventing, fraud, corruption, theft, maladministration, conflict of interests etc. In MCLM an ethical culture is promoted for the purpose of promoting good governance, values- driven behaviours, as well as establishing an open and accountable Municipality.

For further information on the above kindly refer to **Appendix J**.

T 4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

Municipalities play a crucial role in the development and management of local communities, and their financial health is vital for ensuring the delivery of essential services and infrastructure. Many are grappling with significant difficulties in revenue collection, at times leading them to operate with unfunded budgets. As a result, they are struggling to meet their constitutional obligations, and this brings about the persistent challenge of trying to achieve more with limited resources.

Considering these challenges, it is more crucial than ever to maintain a sharp focus on delivering core municipal services efficiently and effectively. To manage these financial constraints, municipalities need to reassess their spending priorities and implement strict cost-control measures.

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 2024 are as follows: The operating revenue is R 4,041 billion representing 104% of the operating budget.

Services Charges R 2,394 billion (104%) and Property Rates R 649 million (100%) of the final budgeted revenue. Property rates went on an increase of 6% y/y compared to the previous years where R614 million was recorded, whereas service charges accelerated by 21% in comparison with the previous year's figure of R 1,977 billion.

The actual operating expenditure of the municipality compared to the final operational expenditure budget represented 100% at (R3,907) and is an acceleration of 8% in comparison with the previous financial year R 3,625 billion.

The capital expenditure is at R 504 million, that is 97% of the final capital budget. Capital grants revenue recognised ended at R 436 million or 100% of the total capital grants budget, an acceleration of 41% when compared to R 309 million recorded in the previous year. Own revenue capital funding was partially spent at R 68 million or 81% of the budget.

T 5.1.0

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Reconciliation of Table A1 Budget Summary

Continuation of Table A1: Budget Summary															
Description	2023/24										2022/23				
	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	647,121	2,246	649,368	-		649,368	649,993		(626)	100%	100%				614,122
Service charges	2,317,693	(4,521)	2,313,172	-		2,313,172	2,394,191		(81,019)	104%	103%				1,977,445
Investment revenue	4,128	11,895	16,023	-		16,023	52,032		(36,009)	325%	1260%				7,455
Transfers recognised - operational	643,511	293	643,804	-		643,804	640,494		3,310	99%	100%				581,604
Other own revenue	330,191	(75,485)	254,705	-		254,705	304,708		(50,003)	120%	92%				284,613
Total Revenue (excluding capital transfers and contributions)	3,942,644	(65,572)	3,877,072	-	-	3,877,072	4,041,419	-	(164,347)	104%	103%	-	-	-	3,465,240
Employee costs	1,012,780	(42,409)	970,371	-	(4,833)	965,538	1,028,417		(62,879)	107%	102%				927,445
Remuneration of councillors	42,958	-	42,958	-	-	42,958	39,488		3,470	92%	92%				38,760
Debt impairment	351,265	(250)	351,015		(22,000)	329,015	393,976		(64,961)	120%	112%				331,114
Depreciation & asset impairment	271,047	(280)	270,767		12,334	283,101	254,211		28,890	90%	94%				263,503
Finance charges	24,208	(548)	23,660	-	-	23,660	22,966		694	97%	95%				63,653
Materials and bulk purchases	1,708,973	(102,983)	1,605,991	-	23,187	1,629,178	1,632,118		(2,940)	100%	96%				1,403,825
Transfers and grants	5,861	1,076	6,937	-	1,000	7,937	1,282		6,655	16%	22%				1,032
Other expenditure	649,509	(14,287)	635,222	-	(9,688)	625,534	535,471		90,063	86%	82%				626,937
Total Expenditure	4,066,603	(159,682)	3,906,921	-	-	3,906,921	3,907,928	-	(1,007)	100%	96%	-	-	-	3,656,269
Surplus/(Deficit)	(123,959)	94,110	(29,848)	-	-	(29,848)	133,491	-	(163,340)	-447%	-108%	-	-	-	(191,029)
Transfers recognised - capital	375,768	58,666	434,434	-		434,434	434,274		160	100%	116%				308,974
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-			100%	100%				-
Surplus/(Deficit) after capital transfers & contributions	251,809	152,777	404,586	-	-	404,586	567,765	-	(163,179)	140%	225%	-	-	-	117,945
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-								-
Surplus/(Deficit) for the year	251,809	152,777	404,586	-	-	404,586	567,765	-	(163,179)	140%	225%	-	-	-	117,945
Capital expenditure & funds sources															
Capital expenditure															
Transfers recognised - capital	375,768	58,666	434,434	-		434,434	434,274		160	100%	116%				308,974
Public contributions & donations	-	-	-	-		-	-			100%	100%				-
Borrowing	-	-	-	-		-	-			100%	100%				-
Internally generated funds	75,117	9,965	85,082	-		85,082	68,529		16,553	81%	91%				35,519
Total sources of capital funds	450,885	68,631	519,516	-	-	519,516	502,803	-	16,714	97%	112%	-	-	-	344,494
Cash flows															
Net cash from (used) operating	501,603	(149,396)	352,207	-		352,207	412,606		(60,398)	117%	82%				353,127
Net cash from (used) investing	(450,885)	(11,201)	(462,087)	-		(462,087)	(374,435)		(87,652)	81%	83%				(319,673)
Net cash from (used) financing	(33,599)	1,484	(32,115)	-		(32,115)	(33,065)		950	103%	98%				(30,789)
Cash/cash equivalents at the year end	17,119	(159,113)	(141,994)	-	-	(141,994)	5,106	-	(147,100)	-4%	30%	-	-	-	2,665

T 5.1.1

Chapter 5

Financial Performance of Operational Services						
R '000						
Description	2022/23	2023/24			2022/23 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	734,604	687,088	695,087	479,498	-43.29%	-44.96%
Waste Water (Sanitation)	177,926	147,142	151,552	478,339	69.24%	68.32%
Electricity	1,119,928	1,513,335	1,393,063	1,030,263	-46.89%	-35.21%
Waste Management	148,940	114,799	151,256	328,714	65.08%	53.99%
Housing	13,369	41,759	19,977	19,650	-112.51%	-1.66%
Component A: sub-total	2,194,767	2,504,122	2,410,935	2,336,464	-7%	-3%
Waste Water (Stormwater Drainage)						
Roads	85,762	96,563	17	-		
Transport	21,058	25,193	225,826	80,661	68.77%	-179.97%
Component B: sub-total	106,820	121,757	225,843	80,661	-51%	-180%
Planning (Strategic & Regulatory)	10,979	13,170	-	-		
Local Economic Development	62,121	80,222	101,496	302,011	73.44%	66.39%
Component C: sub-total	73,100	93,391	101,496	302,011	69%	66%
Community & Social Services	82,707	66,209	46,970	20,743	-219.19%	-126.44%
Environmental Protection	-	77,182	82,400	(1,143)	6849.96%	7306.33%
Health	-	41,302	-	4,844	-752.61%	100.00%
Security and Safety	278,732	231,607	152,656	571	-40451.95%	-26628.52%
Sport and Recreation	109,695	80,988	67,049	25,288	-220.26%	-165.14%
Corporate Policy Offices and Other	701,908	850,045	819,571	1,138,489	25.34%	28.01%
Component D: sub-total	1,173,042	1,347,333	1,168,647	1,188,791	-13%	2%
Total Expenditure	3,547,729	4,066,603	3,906,921	3,907,928	-4.06%	0.03%

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

Interest received (Outstanding services)

The higher the debtors book results in a higher interest charged due to a high unemployment rate and economic challenges.

Income from Agency Services

This is due to increased revenue for vehicle registration and testing attributable to increased efficiency in the systems utilised.

Licenses and permits

This is due to an increase in individuals venturing into small businesses to sustain their livelihood.

Operational Revenue

This revenue item consists of various small items, many of which under collected. The main ones that show under collection are service connections (small) and developers' contribution.

Investment revenue - Interest revenue.

The municipality invested grant funding as part of the budget support plan pillar of Ring Fencing of Conditional Grants as per the National Treasury pillars.

Donations

The willing giver donated the property to the municipality; Therefore, the municipality could not foresee the donation during the budgeting process.

Fines, Penalties and Forfeits

This is due to a delay in the service provider implementing the speed cameras.

Fair Value

The non-cash item was not budgeted for as it depends on the market for the valuation of properties.

Expenditure

Impairment Loss

The under expenditure is because of a reduction in vandalism. Vandalism was high during load-shedding and has since decreased when load shedding stopped.

Chapter 5

Debt Impairment

This is mainly because of impairment of traffic fines.

Contracted Services

There has been implementation of control measures to reduce expenditure on contracted services.

Transfers and Subsidies (operational expenditure).

The underspending is due to 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 as part of cost cutting measures implemented by the municipality.

Operational Costs

The costs under this item are normally grouped under other general expenses including but not limited to Audit Fees, Oil and Fuel, Membership Fees, and water and electricity cut/off management.

T5.1.3

5.2 GRANTS

Grant Performance						
Description	R' 000					
	2022/23	2023/24			2023/24 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<u>Operating Transfers and Grants</u>						
National Government:	559 629	615 717	615 717	615 717	0,00%	0,00%
Equitable share	539 525	603 436	603 436	603 436	0,0%	0,00%
Finance Management Grant	1 544	1 700	1 700	1 700	0,0%	0,00%
Integrated Urban Development Grant	10 437	4 215	4 215	4 215	0,0%	0,00%
Expanded Public Works Program	8 123	6 366	6 366	6 366	0,0%	0,00%
Provincial Government:	16 670	19 400	19 400	19 400	0,00%	0,00%
Sport, Arts Recreation and Culture Grant	16 130	18 981	18 981	18 981	0,0%	0,00%
Environmental Management	–			–		
Housing	–			–		
Aloecap Project	–			–		
Other transfers/grants	540	419	419	419	0,0%	0,00%
District Municipality:	5 305	5 343	5 343	5 343	0,00%	0,00%
West Rand District Municipality	5 305	5 343	5 343	5 343	0,0%	0,00%
WRDM: Agricultural Mechanisation Programme						
Other grant providers:	–	–	–	–		
Total Operating Transfers and Grants	581 604	640 460	640 460	640 460	0,00%	0,00%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual, Full list of provincial and national grants available from published gazettes.						
T 5.2.1						

Chapter 5

COMMENT ON OPERATING TRANSFERS AND GRANTS:

*Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighbourhood 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.

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 labour 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 2023/24 financial year as determined by the National Department of Public Works is as follows:

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 labour 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.

T 5.2.2

Chapter 5

Grants Received from Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year 2022/23	Actual Grant Year 2023/24	2023/24 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Housing Development Agency						
Brickvale Housing Initiative	86 701 881,00	143 036 843,13		Ongoing project		Housing development initiative to Rural communities
Department of Water, Sanitation and Infrastructure						
Flip Human WWTW Refurbishment	48 748 261,00	48 748 261,00		Ongoing project		Waste Water Treatment facilities refurbishment to improve infrastructure and service delivery.
<i>Provide a comprehensive response to this schedule</i>						<i>T 5.2.3</i>

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

The Brickvale Housing Initiative & Refurbishment of Flip Human Wastewater Treatment Works projects did not receive any funding from their respective funding sources therefore the projects are no longer ongoing for the financial year 2024/2025.

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 2023/24 financials includes

Chapter 5

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 2023/24				
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			
	2020/21	2021/22	2022/23	2023/24
Asset Value	R187 170 649	R 254 217 054	R 306 700 294	R 401 281 475
Capital Implications	Work In Progress			
Future Purpose of Asset	Provide RDP Housing for the Community			
Describe Key Issues	N/A			
Policies in Place to Manage Asset	Immovable Assets Policy and Procedure & Housing Policy			
Asset 2				
Name	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			
	2020/21	2021/22	2022/23	2023/24
Asset Value	R 7 369 262	R 32 406 243	R 43 152 946	R 52 307 710
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			
	2020/21	2021/22	2022/23	2023/24
Asset Value	R 0	R 0	R 47 296 300	R 112 792 528
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			
T 5.3.2				

T 5.3.2

Chapter 5

COMMENT ON ASSET MANAGEMENT:

Total Capital Expenditure on assets amounted to about R1 080 billion mainly on on-going projects which are expected to be completed in 2023/24 financial year and after

T 5.3.3

Repair and Maintenance Expenditure: 2023/24				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance	303 080 445	272 004 940	302 063 279	0%
				T5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

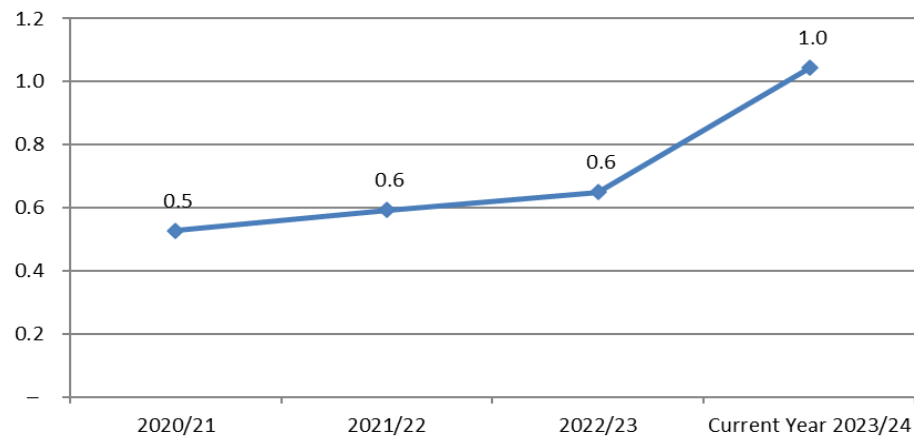
The budget for this cost item was revised downwards from R 303 million to R 272 million, a total decrease of R31 million, the actual expenditure amounted to R 302 million or 100%, the variance not spent was 0%.

T 5.3.4.1

Chapter 5

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Liquidity Current Ratio



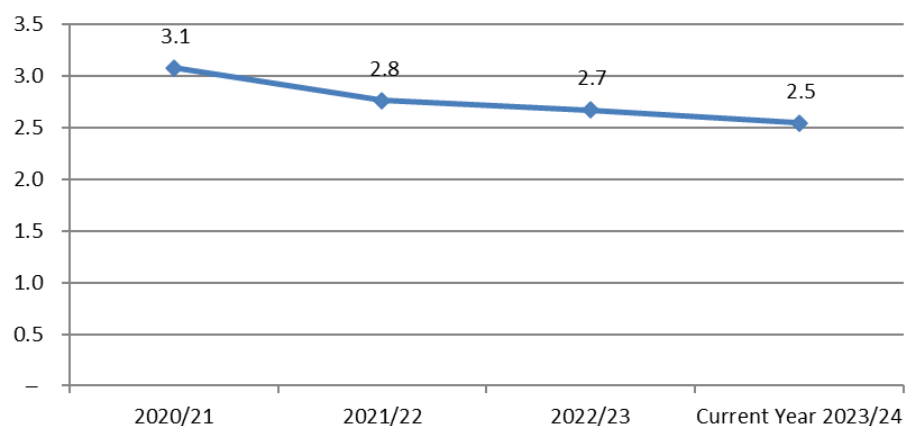
Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

T5.4.1

T 5.4.1

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

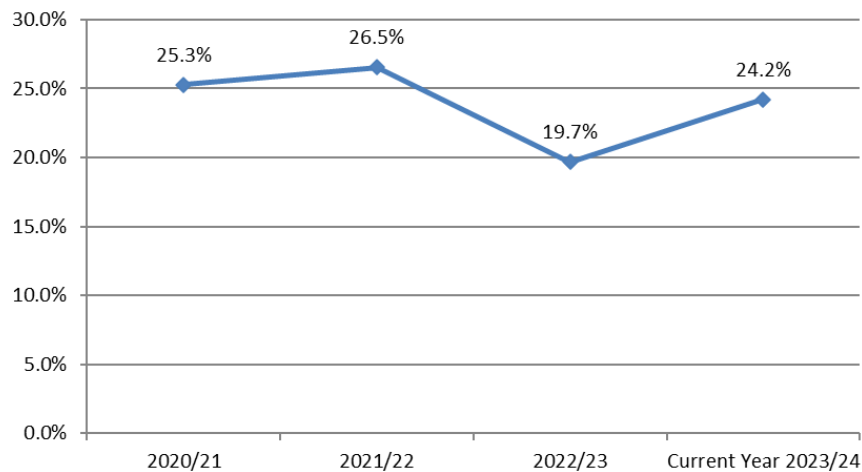
Data used from MBRR SA8

T5.4.2

T 5.4.2

Chapter 5

Total Outstanding Service Debtors

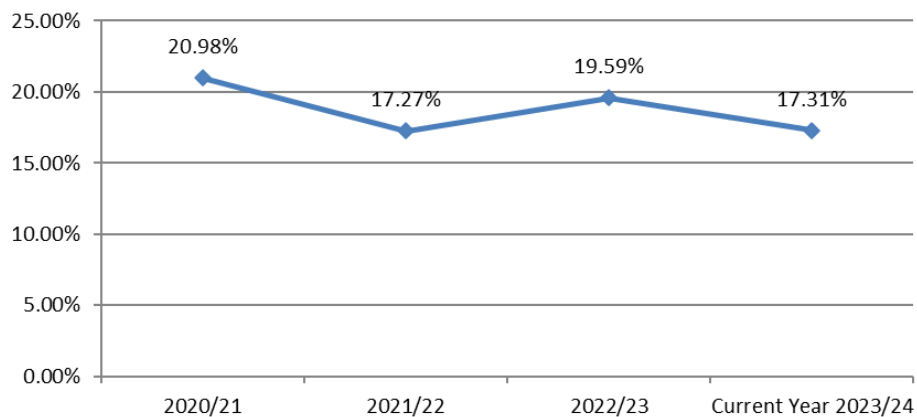


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower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

T5.4.3

T 5.4.3

Debt Coverage



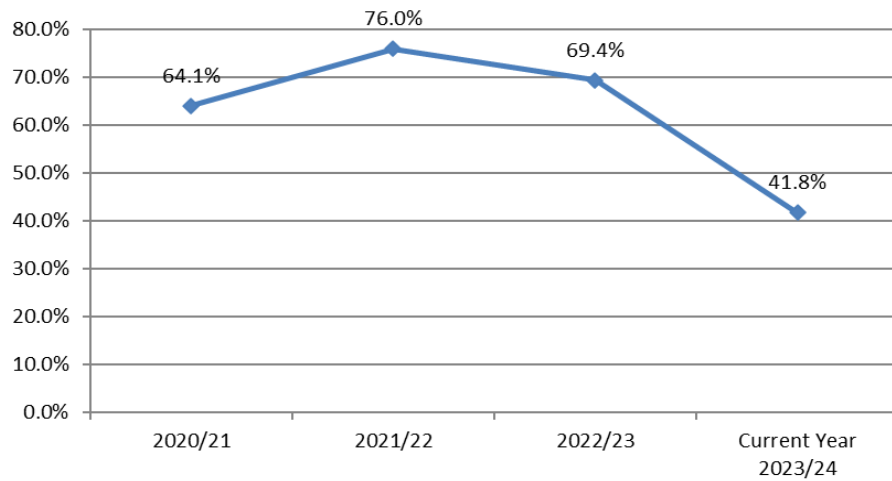
Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality
Data used from MBRR SA8

T5.4.4

T 5.4.4

Chapter 5

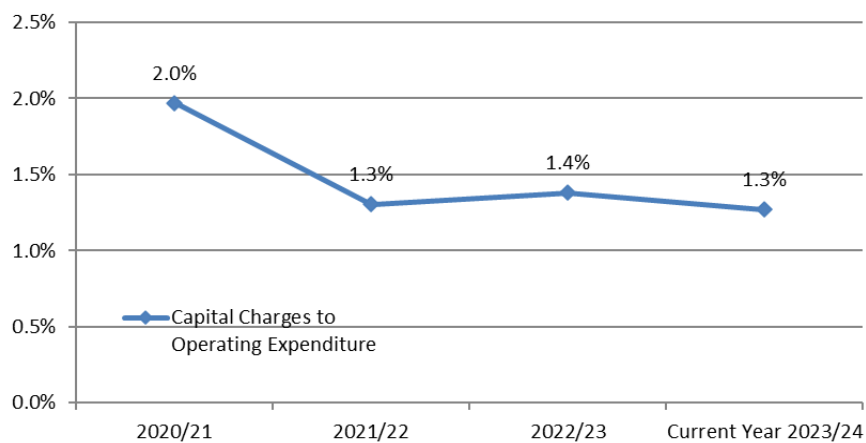
Creditors System Efficiency



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

T 5.4.5

Capital Charges to Operating Expenditure

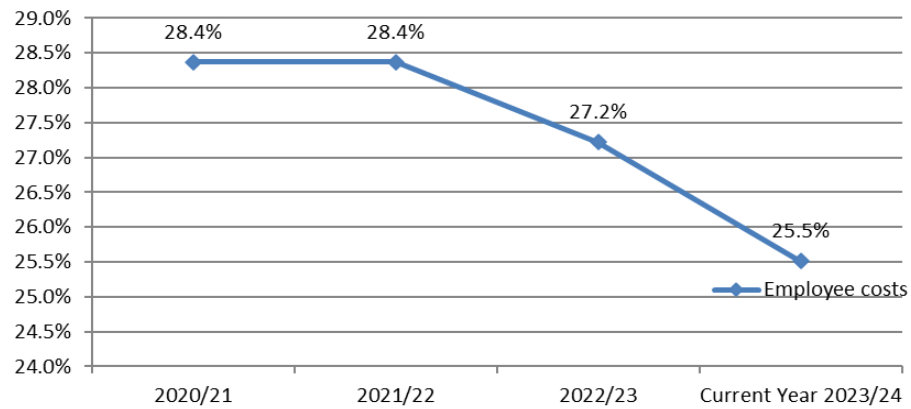


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.
Data used from MBRR SA8 T5.4.6

T 5.4.6

Chapter 5

Employee Costs



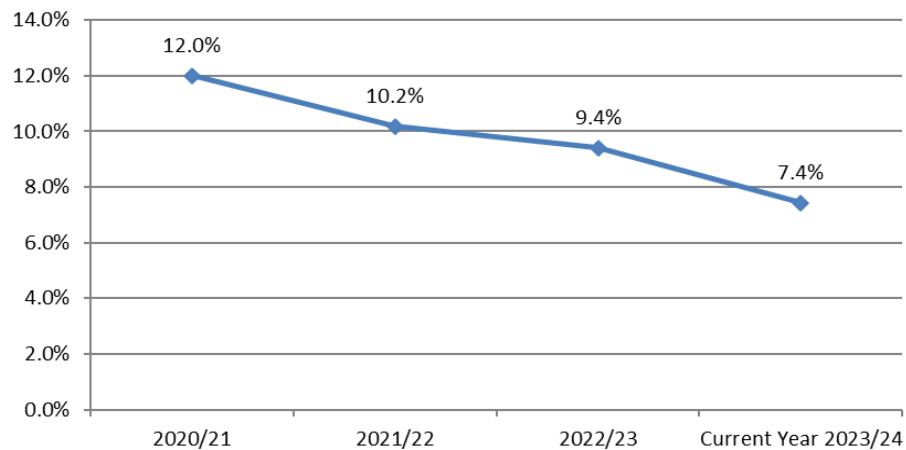
Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T5.4.7

T 5.4.7

Repairs & Maintenance



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

T5.4.9

T 5.4.8

Chapter 5

COMMENT ON FINANCIAL RATIOS:

Liquidity ratio: a fifth of percentage movement as compared to the previous three years is an indication that the municipality is finding balance between the current assets and current liabilities, the municipality has improved on this steady upward movement as the ratio required should not be less than one.

Cost coverage: a movement from 2,7 to 2,5 indicates a slight reduction in the municipality's ability to cover its operating expenses with available resources. While the ratio is still relatively healthy, this trend warrants attention to ensure that the municipality maintains a sustainable financial position over the long term. Operating costs may need to be given attention going forward.

Total outstanding service debtors: a consolidation on this ratio may be a good sign of stabilisation on the debt book, however the year under review experienced a sharp rise when compared to the previous year but still below the 2021/22 level, this is a concerning as it may indicates a rise on the inability of the community to service their debts.

Debt coverage: a decline in the debt coverage ratio despite growing revenue may suggest a potential risk of cash flow challenges, especially in the short term. While the revenue increase is consolidating, the municipality might need to focus on improving cash flow management, optimizing costs, or restructuring its debt to avoid liquidity issues to ensure it can meet its debt obligations

Creditor's system efficiency: there is a decline on 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 on this trend in the coming financial years. The downward trend is a concern.

Capital charges to operating expenditure: the capital charges paid ratio from the current to the previous year shows consolidation, and it is also worth noting that the ratio remains below the 6%-8% industry norm at 1.3%.

Employee costs: this ratio decreased to 25,5% from 27,2% in the previous year, 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 and it has remained likewise within this range throughout the year.

Repairs & Maintenance: the proportion of revenue spent on this cost continues to decrease from 12% in 2020/21 financial year to 7,4% for the current year. mSCOA requires repairs and maintenance to be accounted for as a project, therefore all expenses related to maintenance projects are included in the total for repairs.

T5.4.9

Chapter 5

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

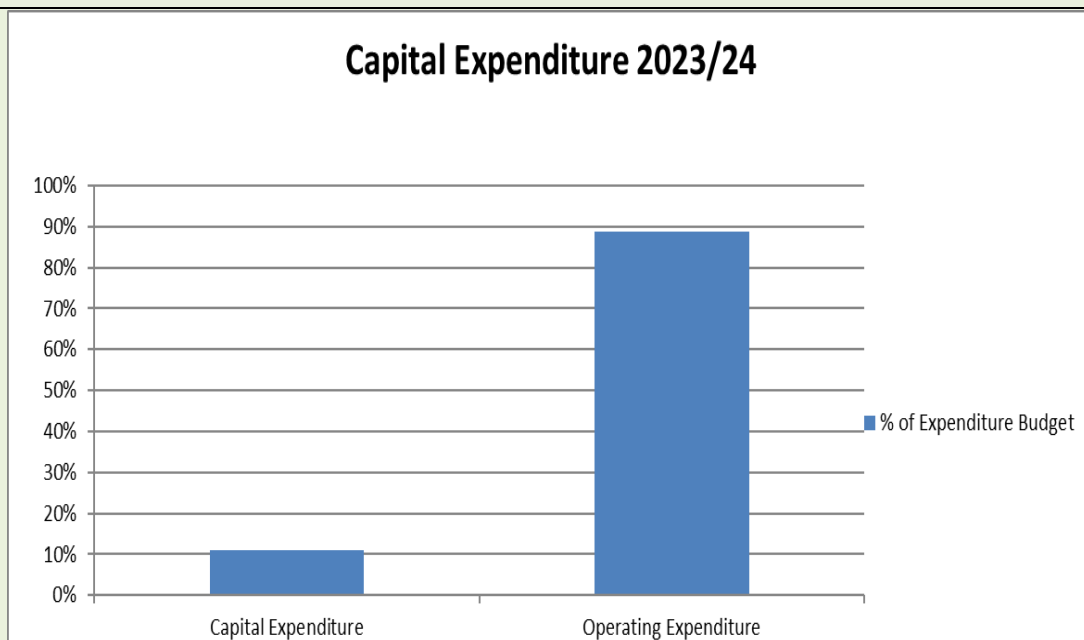
The capital budget for the 2023/24 financial year originally was R 424 million, the adjustment budget was increased by 22% to R 519 million. The capex expenditure for the year amounted to R 504 million, which amounted to 97% of the approved adjustment budget.

The operational expenditure budget was originally appropriated at R 4,067 billion, later adjusted to R 3,907 billion, a 4% decrease. Actual expenditure came to R 3,908 billion, this amounted to 100% of the final budget.

T 5.5.0

5.5 CAPITAL EXPENDITURE

Capital Expenditure 2023/24



T 5.5.1

Chapter 5

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year 2023 to Year 2024						
R' 000						
Details	Year 2023	Year 2023/24				
	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					0.00%	0.00%
Grants and subsidies	308 974	375 768	426 533	427 596	13.51%	13.79%
Other	46 989	75 117	92 982	68 918	23.78%	-8.25%
Total	355 963	450 885	519 515	496 514	37.29%	5.54%
Percentage of finance						
External loans	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public contributions and donations	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants and subsidies	86.8%	83.3%	82.1%	86.1%	36.2%	249.0%
Other	13.2%	16.7%	17.9%	13.9%	63.8%	-149.0%
Capital expenditure						
Water and sanitation	123 721	82 966	89 285	72 877	7.62%	-12.16%
Electricity	6 596	61 744	61 744	55 100	0.00%	-10.76%
Housing	46 003	159 701	187 499	187 499	17.41%	17.41%
Roads and storm water	24 758	11 479	13 884	13 884	20.95%	20.95%
Other	154 886	134 995	167 155	167 155	23.82%	23.82%
Total	355 964	450 885	519 567	496 515	69.80%	39.26%
Percentage of expenditure						
Water and sanitation	34.8%	18.4%	17.2%	14.7%	10.9%	-31.0%
Electricity	1.9%	13.7%	11.9%	11.1%	0.0%	-27.4%
Housing	12.9%	35.4%	36.1%	37.8%	24.9%	44.3%
Roads and storm water	7.0%	2.5%	2.7%	2.8%	30.0%	53.4%
Other	43.5%	29.9%	32.2%	33.7%	34.1%	60.7%
T 5.6.1						

Chapter 5

COMMENT ON SOURCES OF FUNDING

The total capital expenditure is at 96% of the budget, and is largely funded from grants, with grants constituting 86% while the own funding is 14% of the budget.

And of the services consuming a large portion of the budget are Housing at 36%, followed by other and water at 37% and 17% respectively.

T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
Name of Project	Current: 2023/24			Variance: Current Year 2023/24	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Construction of municipal sub-precinct	40 000	85 357	71 327	-78%	-113%
Brickvale Tarlton Housing Development	119 701	121 062	101 426	0%	0%
The refurbishment of Flip Human wastewater treatment works phase 2	20 000	46 782	46 782	-134%	-134%
Dr Sefularo & Dr Motlana Housing Development		24 333	52 345		
Construction of Ga-Mogale sports complex	15 000	15 000	14 993	0%	0%
* Projects with the highest capital expenditure in Year 0					
Magaliesburg Wastewater Treatment Plant					
Objective of Project	To upgrade the existing WWTW from 1,1Mega litre to 7.0Mega litre				
Delays	Additional public holiday, disruption of work - community action, delays caused by budget constraints, scope change & additional work				
Future Challenges	Insufficient budget allocation to complete civil works for primary sedimentation tanks, activate sludge reactor and secondary sedimentation tank				
Anticipated citizen benefits	Water born sanitation				
Brickvale Tarlton Housing Development					
Objective of Project	Brickvale / Mogale Ext 22 project was initiated by MCLM under the Upgrading of Informal settlements Programme (UISP) by providing houses and security of tenure. The project is funded under the HSDG				
Delays	Installation of bulk services (water connection & package sewer treatment plant)				
Future Challenges	Budgetary, the projects will be achieved in phases, subject to the availability of funds from Provincial Government under the Human Settlements Development Grant, political disruptions by the neighbouring farmers who are objecting on the housing development				

Chapter 5

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2023/24			Variance: Current Year 2023/24	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Anticipated citizen benefits	Allocation of 6000 fully subsidised normal 40m2 houses to qualifying beneficiaries & 480 fully subsidised 50m2 houses to the military veterans				
Development of Munsieville Industrial Park					
Objective of Project	Develop a productive and diversified automotive park and business which mobilise and grows automotive Small, Medium and Micro Enterprises (SMMEs) in and from Munsieville and Mogale City through the development and strengthening of functional economic networks with established businesses and automotive service provider institutions.				
Delays	During construction community challenges stoppages and budget constraints of the project				
Future Challenges	Allocation of Business spaces criteria and Management of the Industrial Park				
Anticipated citizen benefits	A strong contribution towards long term, qualitative and profitable job creation; A focus on attracting, developing and supporting viable SMME businesses;				
Dr Sefularo & Dr Motlana Housing Development					
Objective of Project	Both projects were initiated by MCLM under the Upgrading of Informal settlements Programme (UISP) by providing houses and security of tenure. The projects are funded under the HSDG				
Delays	Installation of bulk services (water connection & package sewer treatment plant)				
Future Challenges	Budgetary cashflow constraints, the projects will be achieved in phases. Installation of bulk services, the construction of top structures				
Anticipated citizen benefits	Allocation of 190 houses @ Dr Sefularo & 253 houses @ Dr Motlana to qualifying beneficiaries				
Kagiso Ext 13 Housing Development Phase 2					
Objective of Project	Kagiso Ext 13, project was initiated by MCLM under the Upgrading of Informal settlements Programme (UISP) by providing houses and security of tenure. The project is funded by the HDA				
Delays	The contractor's budgetary cashflow				
Future Challenges	Payment of the contractor/subcontractors				
Anticipated citizen benefits	Allocation of 173 fully subsidised normal 40m2 houses to qualifying beneficiaries & 50 fully subsidised 50m2 houses to the military veterans				
T 5.7.1					

Chapter 5

COMMENT ON CAPITAL PROJECTS:

Mogale City Local Municipality has not done well in the utilization of the capital budget funds for the 2023/24 financial year as the capital expenditure reached 85% of the total capital budget.

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Refer to Chapter 1, Table T1.3.1.

T 5.8.1

Service Backlogs as at 30 June 2023/24				
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

Chapter 5

Integrated Urban Development Grant (IUDG)* Expenditure Year 2023/24 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	11 000	11 000	9 177	83%	100%	
Roads, Pavements & Bridges	11 000	11 000	9 177	83%	83%	
Storm water				%	%	
Infrastructure - Electricity	7 900	7 900	7 075	90%	100%	
Digital Meter Replacements	7 900	7 900	7 075	90%	90%	
Transmission & Reticulation	-	-		%	%	
Street Lighting	-	-		%	%	
Infrastructure - Water	20 000	20 000	20 313	102%	100%	
Smart Conventional Meters	20 000	20 000	20 313	102%	102%	
Water purification				%	%	
Reticulation				%	%	
Infrastructure - Sanitation	9 167	9 167	9 019	98%	100%	
Reticulation	9 167	9 167	9 019	98%	100%	
Sewerage purification	-	-		%	%	
Infrastructure - Other	14 892	14 892	13 360	90%	100%	
Waste Management				%	%	
Maintenance	14 892	14 892	13 360	90%	90%	
Gas	-	-		%	%	
Other Specify:	90 833	90 833	94 646	105%	105%	
Parks management	17 579	17 579	16 214	92%	92%	
Human Settlement	42 358	42 358	41 508	98%	98%	
Sports and recreation	21 897	21 897	27 493	126%	126%	
Social Development	9 000	9 000	9 431	105%	105%	
Total	153 792	153 792	153 589	100%	100%	
<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

Chapter 5

COMMENT ON BACKLOGS:

The IUDG allocation for 2023/24 financial year was R153 792 000. The municipality managed to spend 100% of the allocated IUDG funding through 24 projects, which were implemented in the 2023/24 financial year. Infrastructure projects undertaken in the 2023/24 financial year include roads, waste management sites, human settlements, early childhood development centres, analog to digital meter replacements and water pipeline replacements.

T 5.8.4

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	2023	2024		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	2 364 304	3 148 471	3 121 952	2 533 473
Government - operating	581 604	643 511	643 443	423 561
Government - capital	317 818	375 768	378 601	639 031
Interest	95 203	91 364	146 114	184 547
Dividends	28	–	–	31
Payments				
Suppliers and employees	(2 941 146)	(3 727 441)	(3 904 246)	(3 343 790)
Finance charges	(63 653)	(24 208)	(23 660)	(22 966)
Transfers and Grants	(1 032)	(5 861)	(9 996)	(1 282)
NET CASH FROM/(USED) OPERATING ACTIVITIES	353 127	501 603	352 207	412 605
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	(319 673)	(450 885)	(462 087)	(374 435)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(319 673)	(450 885)	(462 087)	(374 435)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	–	–	–	–
Borrowing long term/refinancing	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–
Payments				
Repayment of borrowing	(30 789)	(33 599)	(32 115)	(33 065)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(30 789)	(33 599)	(32 115)	(33 065)
NET INCREASE/ (DECREASE) IN CASH HELD	2 665	17 119	(141 994)	5 106
Cash/cash equivalents at the year begin:	141 837	1 239	144 508	144 502
Cash/cash equivalents at the year end:	144 502	18 358	2 514	149 608
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 an increase as compared to the previous year due to loan repayments & finance leases.

T5.9.1.1

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

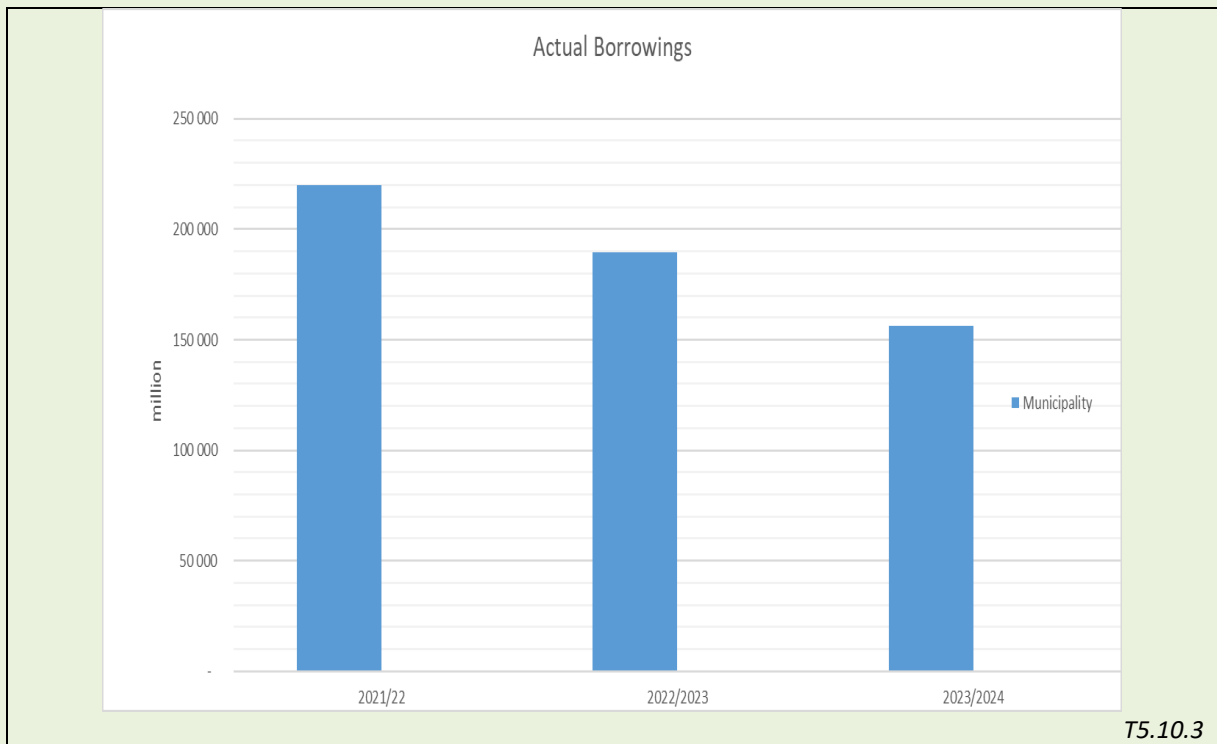
The MFMA specifies that borrowing can only be utilized to fund capital or refinancing of borrowing in certain conditions. Mogale City engages in a number of financing arrangements to minimize its interest rate costs and risk. The municipality invests money that is not immediately required and thus complying with Section 13(1) (b) of the MFMA. Mogale city should maintain adequate monies at hand to meet the daily cash requirements of the municipality while maximizing the amount available for investment.

T5.10.1

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Actual Borrowings: Year 2022-2024			
			R' 000
Instrument	2021/22	2022/2023	2023/2024
<u>Municipality</u>			
Long-Term Loans (annuity/reducing balance)	219 078	188 383	156 268
Long-Term Loans (non-annuity)	-	-	-
Local registered stock	-	-	-
Instalment Credit	-	-	-
Financial Leases	1 043	950	-
PPP liabilities	-	-	-
Finance Granted By Cap Equipment Supplier	-	-	-
Marketable Bonds	-	-	-
Non-Marketable Bonds	-	-	-
Bankers Acceptances	-	-	-
Financial derivatives	-	-	-
Other Securities	-	-	-
Municipality Total	220 121	189 333	156 268
<u>Municipal Entities</u>			
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			

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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 decreased as compared to prior year mainly because of investments withdrawals during the year.

T5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

Mogale City Local Municipalities did not enter into any Public Private Partnerships.

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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 31 July 2024 under Council Item K(ii) 8(07-2024) to align 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:

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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 support 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.

As of 30 July 2024 there were 15 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, 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:

The 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:

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- 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 2023– June 2024
Advocate Maria Makhoana	Assistant Manager: Legal Services	Member	July 2023– June 2024
Ofentse Lebethe	Manager: Sports & Recreation	Member	July 2023– June 2024
Tefo Kelebonye	Manager: Human Settlements	Member	July 2023– June 2024
Maropeng Mokhatla	Senior Practitioner: Demand Management who was appointed to Assistant Manager: Demand and Acquisition from 1 April 2024.	Member	July 2023– June 2024

The Bid Evaluation Committee met on the following dates in the 2023/2024 financial year to consider and evaluate tender reports received.

July – Sept 2023	Oct – Dec 2023	Jan – March 2024	April – June 2024
03 July 2023	02-03 Oct 2023	23-24 Jan 2024	04 Apr 2024
11-12 July 2023	12 Oct 2023	06-08 Feb 2024	09 Apr 2024
13 July 2023	13 Oct 2023	14 Mar 2024	15-18 Apr 2024
20 July 2023	22 Nov 2023	21 Mar 2024	03 May 2024
24 July 2023	05-08 Dec 2023		21 May 2024
02-03 Aug 2023			
13 Aug 2023			
29 Aug 2023			

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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	July 2023– June 2024
Justin Baloyi	Manager: Legal Services	Member	July 2023– June 2024
Given Masuku	Manager: Energy Services (Resigned in March 2024)	Member	July 2023– March 2024
Brian Ralefeta	Assistant Manager: Energy Services (Appointed in March 2024)	Member	March 2024– June 2024
Thozama Madikana	Manager: Fleet Management	Member	July 2023– June 2024
Granny Mogatoe	Assistant Practitioner: Acquisition Management	Member	July 2023– June 2024
Benita Coetzee	Secretariat	Secretariat	July 2023– June 2024

The Bid Evaluation Committee met on the following dates in the 2023/2024 financial year to consider and evaluate tender reports received.

July – Sept 2023	Oct – Dec 2023	Jan – March 2024	April – June 2024
5 July 2023	4 October 2023	17 January 2024	10 April 2024
19 July 2023	10 October 2023	18 January 2024	11 April 2024
27 July 2023	11 October 2023	9 April 2024	12 April 2024
8 August 2023	12 October 2023		24 April 2024
28 August 2023	7 November 2023		25 April 2024
6 September 2023	8 November 2023		26 April 2024
7 September 2023	9 November 2023		9 May 2024
20 September 2023	10 November 2023		16 May 2024
			17 May 2024
			22 May 2024
			23 May 2024
			11 June 2024
			14 June 2024
			18 June 2024
			19 June 2024
			20 June 2024
			21 June 2024
			26 June 2024
			27 June 2024

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.

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Bid Adjudication Committee:

The committee must consist of 6 members that include 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 2023 until 31 June 2024.

Name	Position	Designation	Duration
Binang Monkwe	Chief Financial Officer	Chairperson	July 2023 – June 2024
Mike Dube	Executive Manager: Corporate Support Services	Member	July 2023 – June 2024
Nomkita Fani	Executive Manager: Economic Development	Member	July 2023 – June 2024
Lovey Modiba	Executive Manager: Community Development Services	Member	July 2023 – June 2024
Sbusiso Mthembu	Manager: SCM	Member	July 2023 – June 2024
Motshidisi	Secretariat	Secretariat	July 2023 – June 2024

The Bid Adjudication Committee meets as and 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 2023	Oct – Dec 2023	Jan – March 2024	April – June 2024
14 July 2023	27 Oct 2023	12 Feb 2024	09-10 May 2024
21 July 2023	03 Nov 2023	28 Feb 2024	24 May 2024
10 Aug 2023			14 June 2024
28 Aug 2023			
11 Sept 2023			
15 Sept 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 21 bids which are rates based except for one which amounts to R64 762 283.15. The municipality advertised and awarded 21 RFQ's (above R30 000 but less than R300 000) amounting to R3 601 725.45. Twelve (12) of these were awarded to woman owned companies and nine (9) awarded to youth owned companies.

The municipality issued and awarded RFQ's (up to R30 000) as indicated in the table below:

Number of RFQs Issued	Mogale Based Awards	Outside Mogale Awards
557	R3 552 068.96	R60 603 906.63

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

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management policy refer to procurement service through contract secured by organ of state. During the year under review, the Accounting Officer approved section 32 procurement process.

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, no deviations were concluded.

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 unit within Supply Chain Management in order to adhere to the above act.

These are activities of the Contract Management Monitoring Section:

Service Provider Performance Monitoring and Evaluation of all active contracts was conducted. During the year under review, the contract register consisted of projects, which were made spread as follows:

Department	Number of Contracts as of 31 June 2024
Community Development Services (CDS)	13
Corporate Support Services (CSS)	17
Finance Department	23
Integrated Environmental Management (IEM)	11
Economic Development Services (EDS)	4
Strategic Investment Program (SIP)	4
Infrastructure Development Services (UMS)	9
Infrastructure Development Services (PWR&T)	12
Total	93

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 on the minimum competency levels prescribed for SCM officials and have been declared competent, however, some junior officials are currently in the process of acquiring the minimum competency level. Both the

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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 2023/24 financial statements in accordance with GRAP Standards.

T 5.13.1

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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 municipality obtained an unqualified audit opinion for the 2023/24 financial year as audited by the Auditor General South Africa.

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COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2022/23

6.1 AUDITOR GENERAL REPORTS 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.
Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse).	

T6.2.1

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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.
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.
Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse).	

T6.2.2

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COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2023/24

6.2 AUDITOR GENERAL REPORT YEAR 2023/24

Auditor-General Report on Financial Performance 2023/24	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
Matters affecting the auditor's report	
Misstatements in annual financial statements <p>Various misstatements were identified on the annual financial statements that were submitted for audit.</p>	<p>1. Regular reconciliations will be performed as recommended by the auditors.</p> <p>2. Management is implementing segregation of duties in the new financial information system to facilitate the accuracy of information that is captured in the financial information system.</p> <p>3. The AFS will be reviewed before submission as recommended by the auditors.</p>
Expenditure management - Effective and appropriate steps not taken to prevent irregular expenditure <p>During the audit of irregular expenditure, it was identified that effective and appropriate steps were not taken to prevent irregular expenditure amounting to R358 629 117 as disclosed in note 54 to the annual financial statements, as required by section 62(1) (d) of the MFMA.</p>	<p>Adherence to timeframes set within the approved Annual Procurement Plan that governs SCM activities. Procurement will be done in line with SCM policy and regulation.</p>
Consequence Management <p>During the audit, it was identified that instances of unauthorized, irregular and fruitless and wasteful expenditure identified in the 2022/23 financial year, were not investigated to determine if any person is liable for the expenditure.</p>	<p>The 2022/2023 UIFWE was successfully investigated by MPAC, finding and recommendations submitted to council and departments.</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>	

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Auditor-General Report on Service Delivery Performance 2023/24

Audit Report Status*:

Qualified

Audit of Predetermined Objectives

(AOPO)

Non-Compliance Issues

Remedial Action Taken

Inconsistency of indicators

Issue 1: Reported target is not consistent with planned target

During the audit of predetermined objectives, it was noted that the reported target for some KPI's is not consistent when compared to planned target on the SDBIP.

Issue 2: Reported indicator is not consistent with planned indicator (unit of measure)

During the audit of predetermined objectives, it was noted that for some indicators, the units of measure in the planning documents (Revised SDBIP) are not consistent with the units of measure in the APR:

1. Conduct a timely review of the annual performance report to identify and rectify any discrepancies with the Revised SDBIP.

2. Conduct reviews on accuracy, presentation & disclosure of the annual performance report using Mid-year reports, quarterly reports and the APR

Issues on measures to improve performance and reasons for variances

During the audit of predetermined objectives, it was noted that the annual performance report (APR) submitted for audit does not include a disclosure of "measures for improving performance" for each indicator not achieved as required by section 46(1) of the Municipal Systems Act (MSA). Consequently, the APR is not adequately presented and disclosed.

1. Ensure review of Performance Information at Departmental level
2. M&E to submit performance reports to EXCO for review of actuals, explanations and measures taken to improve performance

Audit finding 1: KPI 18 IDS Top layer Number of analog meters (Overstatement of reported achievement)

Audit finding 2: Meters could not be verified during physical verification

Audit finding 3: KPI 18 IDS (837) Number of analog meters replaced with digital meters- Overstatement of reported achievement

During the audit of predetermined objectives, AGSA selected a sample for the KPI to verify the accuracy and validity of the reported achievement. As AGSA inspected the MCP 224 it was found that some meters that were included in the listing were installed after the financial year ended on 30 June 2024. Therefore, including these meters in the 2024 achievement report is incorrect, as they should be attributed to the 2025 financial year. This has resulted in an overstatement of the reported performance for 2024. In addition to the above, AGSA could not confirm when the meter was installed for one meter as the MCP form was not filled in full and there was no alternative procedure to confirm the date of

1. Record installation of meters as and when completed on the MCP Forms.
2. Compile listings using MCP forms
3. Ensure consistency of MCP Forms and listing when compiling the Project progress reports

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<p>installation of this meter. During the audit of predetermined objectives, AGSA reviewed the progress report for quarter 4 for the reported installation of analogue meters. The certificate confirmed that 600 analogue meters were installed during the 2023/24 assessment year. However, upon comparing this number to the progress report and the Annual Performance Report (APR), a discrepancy was noted. The APR reported 1,031 analogue meters installed, which does not reconcile with the 600 meters recorded in the progress report. This difference of 431 meters indicates a significant inconsistency in reported achievements.</p>	
<p>The reported KPIs in the APR are not consistent with the planned KPIs as per the revised SDBIP. KPI 13 % Completion of maintenance milestones in line with Emergency maintenance plan (Percy Stewart) KPI 14 % Completion of maintenance milestones in line with maintenance plan During the audit of the predetermined objectives, we identified inconsistencies in the alignment and reporting of performance information in the Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Report (APR).</p>	<p>Establish a review process to verify and align KPI definitions, method of calculations and calculation schedules on the POE</p>
<p>KPI 12: IEM (380) - Number of informal settlements with access to solid waste removal service-Reported achievement not verifiable During the audit of predetermined objectives (AOPO), it was identified that the documentation required to validate KPI 12 is insufficient to confirm that the reported services were provided to informal settlements as claimed. Specifically: 1. Lack of Sufficient Source Documentation The technical indicator description (TID) and business process for KPI 12 specify that drivers are assigned service schedules and sign daily to confirm service delivery. Additionally, Councilors are expected to verify and sign monthly that services were rendered within their wards using a Councilor Verification Form. However, the following issues were noted: o Schedules: The weekly schedules provided were merely planning documents and did not constitute sufficient evidence that the actual solid waste removal services were completed. o Councilor Verification Forms: These forms, which serve as essential proof of service verification by Councilors, were missing for several areas. As such, the Councilor approval, required to validate service delivery, was not consistently obtained</p>	
<p>CDS - Number of Households registered for indigent support: Listing contains duplicates During the audit of predetermined objectives (AOPO), it was identified that the listing required to validate KPI 4</p>	<p>1. To submit the indigent register that is free of duplicates on a quarterly basis. 2. A separate sheet detailing the difference that affect the totals in the register (account</p>

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has duplicated applications for indigent support. This results in an overstatement of listing and the achievements reported in the Annual Performance Report.	numbers, ID numbers and addresses) to be submitted with the Indigent register
<p>Predetermined objectives: Indicators incorrectly included under “Service Delivery” in the SDBIP and APR</p> <p>During the audit of predetermined objectives, it was noted that several indicators were inaccurately classified under the Key Performance Area (KPA) "Basic Service Delivery." The related strategic goal for this KPA is to “foster a conducive environment for broad economic development”.</p> <p>Upon further discussion with management, it was confirmed that the indicators in question are more accurately aligned with "Local Economic Development." Management acknowledged that this misclassification was an error, and the KPA should have been labeled as "Local Economic Development" rather than "Service Delivery and Infrastructure" in the SDBIP and APR.</p>	Review the allocation of National Key Performance Indicators and Strategic objectives on the Original SDBIP, Revised SDBIP and the Annual Performance Report (APR)
<p>Note:*The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse).</p>	

T6.2.2

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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

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 2024, statement of financial performance, statement of changes in net assets, cash flow statement, 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, the financial statements present fairly, in all material respects, the financial position of the Mogale City Local Municipality as at 30 June 2024 and its financial performance and cash flows for the year then ended in accordance with Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act no. 5 of 2023 (Dora).

Basis for opinion

3. 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.
4. I am independent of the municipal 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.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

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Material debt Impairments on receivables from exchange and non-exchange transactions

7. As disclosed in note 3 to the financial statements, the receivables from non-exchange transactions balance have been significantly impaired. The allowance for impairment of receivables from non-exchange transactions is R587 780 736 (2022-23: R614 204 275) as a result of the irrecoverable monies owed to the municipality from property rates and traffic fines revenue.
8. As disclosed in note 4 to the financial statements, the receivables from exchange transactions balance have been significantly impaired. The allowance for impairment of receivables from exchange transactions is R2 046 072 032 (2022-23: R1 731 453 933) as a result of the irrecoverable monies owed to the municipality from service charges and other revenue.

Material losses – water

9. As disclosed in note 43 to the financial statements, material water losses of R164 063 951 (2022-23: R135 792 678) were incurred, which represents 32, 56% (2022-23: 30, 79%) of total water purchased. Technical losses amounted to R75 572 053 (2022-23: R66 193 161) and were due to prepaid and conventional water meter audits, repairs and replacement. Non-technical losses amounted to R88 491 898 (2022-23: R69 599 517) and were due to non-functional bulk water meters.

Restatement of corresponding figures

10. As disclosed in note 49 to the financial statements, the corresponding figures for 30 June 2024 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2023.

Other matters

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

Unaudited disclosure notes

12. 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

13. 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. Accordingly, I do not express an opinion on them.

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Responsibilities of the accounting officer for the financial statements

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
15. In preparing the financial statements, the accounting officer is responsible for assessing the municipal entity'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

16. 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.
17. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page xx and xx of the annexure to the auditor's report, forms part of our auditor's report.

Report on the audit of the annual performance report

18. 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.
19. I selected the following development priority presented in the annual performance report for the year ended 30 June 2024 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.

Chapter 6

Key performance area	Page numbers	Purpose
Basic service delivery and infrastructure development	XX	To provide sustainable services to the community.

20. 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.

21. 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
- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
- 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 and is comparable and understandable
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

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

23. 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

24. I could not determine the accuracy of various reported achievements, as the indicators were not well defined, and I could not verify the methods and processes used to measure the achievements. Consequently, the reported achievements might be more or less than reported and were not reliable for determining if the targets have been achieved.

Chapter 6

Indicator	Target	Reported achievement
% Implementation of maintenance milestones in line with Percy Steward WWTW maintenance plan	50%	64%
% Implementation of maintenance milestones in line with Emergency maintenance plan	50%	40%

Various indicators

25. Measures taken to improve performance against underachieved targets were not reported in the annual performance report. Information was thus not provided to help with understanding the actions taken by the accounting officer to address performance gaps and for assessing the effectiveness of strategies to improve future performance against targets

Indicator	Target
Km of uPVC water pipeline replaced with steel pipeline	3km
Number of water connections at Tarlton (Matshelapata)	700
Number of Booster pump station constructed	1

Percentage (%) implementation planning milestones for Pr3: Kagiso Ext.13 Roads and Stormwater

26. The target in the annual performance report differed from what was committed to in the approved planning documents. The reported target was a percentage, while the planned target was a number. This change was made without obtaining the required approval, which undermines transparency and accountability.

Number of bulk meters connected

27. An achievement of 50 was reported against a target of 80 but the audit evidence showed the actual achievement to be 99. The achievement against the target was better than reported.

Number of informal settlements provided with refuse removal services

28. An achievement of 19 was reported against a target of 19. However, some supporting evidence was not provided for auditing or, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Chapter 6

Number of conventional water meters installed

29. An achievement of 3011 was reported against a target of 3000. However, the audit evidence showed the actual achievement to be only 2836. Consequently, the target was not achieved.

Number of analog meters replaced with digital meters

30. An achievement of 1034 was reported against a target of 1800. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the underachievement on the target was more than reported.

Other matters

31. I draw attention to the matters below.

Achievement of planned targets

32. 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.
33. 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.

Basic service delivery and infrastructure development

Targets achieved: 80%

Budget spent: Not available per key performance area

Key service delivery indicator not achieved	Planned target	Reported achievement
Number of municipal sites provided with vacuum tanker services	40	37
No. of informal settlements provided with tankered water	131	116
% Implementation of maintenance milestones in line with Emergency maintenance plan	50%	40%
Number of households registered for indigent support	4350	2757
% Process equipment & units refurbished in line with the refurbishment project plan at Percy Steward	80%	-
% Process equipment & units refurbished in line with refurbishment project plan at Flip Human	80%	66%

Chapter 6

Targets achieved: 80%

Budget spent: Not available per key performance area

Key service delivery indicator not achieved	Planned target	Reported achievement
Km of uPVC water pipeline replaced with steel pipeline	3km	-
Number of water connections at Tarlton (Matshelapata)	700	-
Number of Booster pump station constructed	1	-
Number of Bulk Water Feed Monitoring meters Installed	1	-
Number of Zonal bulk water meters replaced	30	-
Number of bulk meters connected	80	50
Number of prepaid water meters replaced and installed	2800	-
Number of indigent meters installed	500	26
Number of analog meters replaced with digital meters	1800	600
Number of houses completed	600	340
Km of roads and stormwater constructed	1km	-
% implementation of Tarlton/Brickvale reservoir project milestones in line with the plan	100%	48%
Number of informal settlements provided with chemical toilets	78	73

Material misstatements

34. I identified material misstatements in the annual performance report submitted for auditing.

These material misstatements were in the reported performance information for basic service delivery and infrastructure development key performance area. Management did not correct all of the misstatements, and I reported material findings in this regard.

Report on compliance with legislation

35. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

Chapter 6

36. 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.
37. 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.
38. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements, performance reports and annual reports

39. The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of service charges, property, plant and equipment, receivables from non-exchange transactions, receivables from exchange transactions, employee related costs, cash flow statement, statement of changes in net assets, financial instruments, segment reporting and prior period adjustments identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

40. Reasonable steps were not taken to prevent irregular expenditure amounting to R615 538 972 as disclosed in note 54 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).

Procurement and contract management

41. 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). Similar non-compliance was also reported in the prior year.

Consequence management

42. Some of the irregular and fruitless and wasteful 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.

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Other information in the annual report

43. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and the selected key performance area presented in the annual performance report that have been specifically reported on in this auditor's report.
44. My opinion on the 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.
45. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with financial statements and the selected key performance area presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
46. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

47. 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.
48. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
49. The accounting officer and senior management did not adequately implement action plans designed to prevent recurring non-compliance with laws and regulation, findings on financial and performance management.
50. The accounting officer and senior management did not ensure there was adequate review processes for the financial statement and performance report submitted for audit to ensure the information submitted is of the right quality, is accurate and complete.

Material irregularities

51. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit.

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Material irregularity identified during the audit

52. The material irregularity identified is as follows:

Pollution of water resource and degrading of the environment not prevented at Percy Stewart waste water treatment works

53. The municipality did not take reasonable measures at the Percy Stewart wastewater treatment works (WWTW) to prevent pollution and degradation of the environment and water resources from occurring, continuing or recurring, as required by section 28(1) of the National Environmental Management Act 107 of 1998 and section 19(1) of the National Water Act 36 of 1998. The Percy Stewart wastewater treatment works has not been functional for a number of years due to neglected maintenance that has resulted in the discharge of inadequately treated effluent into the Bloubankspruit River, the adjacent environment, farm land and contaminates the groundwater in the surrounding area.

54. This has resulted in continued spilling and discharge of raw and untreated sewerage into the Bloubankspruit River and environment adjacent to the wastewater works. The non-compliance is likely to cause substantial harm to the communities exposed to and dependent on the contaminated water resources.

55. The accounting officer was notified of the material irregularity on 27 March 2024 and invited to make a written submission on the actions taken and that will be taken to address the matter.

56. The accounting officer has taken the following actions to address the material irregularity:

- Appointed nine process controllers in November 2023 and two process controllers in May 2024.
- Advertised the position of manager water and sanitation in February 2024 and appointed the manager in May 2024.
- Signed a Memorandum of Agreement (MOA) with Sibanye Stillwater in August 2023 to assist with the restoration of operations at the WWTW.
- Engagements are on-going with the National Department of Water & Sanitation to secure funding to address infrastructure needs at the WWTW. A budget of R38 255 982 has been allocated for the 2024-25 financial year to refurbish the WWTW.
- The accounting officer has increased security personnel at the WWTW to safe guide the assets at the WWTW.
- Established a crisis committee to oversee the implementation of the developed emergency, medium and sustainability plan to address the issues at the WWTW by June 2025.

57. I will follow up on the progress on the implementation of these actions during my next audit.

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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 2024



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.

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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)

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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 2023/24

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 has improved.

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: 11 December 2024

T6.2.5

GLOSSARY

GLOSSARY

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

GLOSSARY

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.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and

GLOSSARY

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

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

COUNCILLORS ATTENDANCE REPORT TO COUNCIL MEETINGS JULY 2023 TO JUNE 2024

LEGENDS

✓ In attendance, [X] Absent with an apology, X Absent without an apology,

■ No meeting

No.	Surname	Initials	07-Jul-23	14-Jul-23	31-Jul-23	31-Aug-23	Sep-23 None	05-Oct-23	31-Oct-23	30-Nov-23	08-Dec-23	31-Jan-24	28-Feb-24	26-Mar-24	11-Apr-24	30-Apr-24	14-May-23	26-Jun-24
1	Badenhorst	AM	✓	✓	✓	✓	■	[✓]	✓	✓	✓	[X]	✓	[✓]	✓	✓	[✓]	✓
2	Britz	G	■	■	■	■	■	■	■	■	■	✓	✓	✓	✓	✓	✓	✓
3	Cochrane	SLA	✓	✓	✓	✓	■	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	Dabhelia	SA	[✓]	✓	✓	✓	■	[✓]	[✓]	[✓]	✓	[✓]	✓	✓	[✓]	✓	✓	✓
5	David	DS	✓	✓	✓	✓	■	✓	✓	✓	[X]	✓	✓	✓	✓	✓	✓	✓
6	Du Toit	LE	✓	✓	✓	[✓]	■	[X]	✓	[✓]	[X]	✓	✓	✓	✓	✓	✓	✓
7	Govindasamy	S	[✓]	✓	✓	[✓]	■	✓	✓	✓	✓	✓	✓	[✓]	✓	✓	[✓]	✓
8	Gouws	LJ	✓	✓	✓	✓	■	✓	✓	[X]	✓	✓	✓	✓	✓	✓	✓	✓
9	Gray	TM	✓	✓	✓	✓	■	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
10	Hleza	MA	✓	✓	[✓]	✓	■	✓	[X]	[X]	[✓]	✓	✓	✓	[X]	✓	✓	[✓]
11	Holtzhausen	JJ	✓	✓	✓	✓	■	✓	✓	✓	✓	[✓]	✓	✓	✓	✓	✓	✓
12	Jooste	A	✓	[✓]	✓	✓	■	✓	✓	✓	✓	[✓]	✓	✓	✓	✓	✓	✓
13	Khol	MV	✓	✓	✓	✓	■	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
14	Khumalo	VB	✓	✓	✓	✓	■	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
15	Koboekae	MJ	✓	✓	✓	✓	■	✓	✓	✓	✓	✓	[X]	✓	✓	✓	✓	✓
16	Koto	TG	✓	✓	✓	✓	■	[X]	✓	✓	✓	[X]	✓	[✓]	✓	✓	[✓]	[✓]
17	Kotzé	JN	✓	✓	✓	✓	■	✓	✓	✓	✓	✓	✓	[X]	✓	✓	[X]	✓
18	Kubayi	BA	✓	✓	✓	[X]	■	✓	✓	✓	[✓]	✓	✓	✓	✓	✓	✓	✓
19	Lebesa	SL	✓	✓	A	✓	■	✓	[X]	✓	✓	[✓]	✓	✓	✓	✓	✓	✓

APPENDICES

No.	Surname	Initials	07-Jul-23	14-Jul-23	31-Jul-23	31-Aug-23	Sep-23 None	05-Oct-23	31-Oct-23	30-Nov-23	08-Dec-23	31-Jan-24	28-Feb-24	26-Mar-24	11-Apr-24	30-Apr-24	14-May-23	26-Jun-24
20	Lekagane	KE	√	√	√	[√]		[X]	√	√	√	√	√	√	√	√	√	√
21	Lekoto	L	[√]	√	√	√		√	[X]	√	√	[√]	√	√	√	√	√	√
22	Lephadi	MR	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
23	Lesuthu	ELL	[√]	√	[X]	√		√	[X]	√	√	√	[X]	[X]	√	√	[X]	√
24	Liebenberg	J	√	√	√	√		√	√	[X]	√	√	[√]	[√]	√	[√]	[√]	√
25	Mahne	E	√	√	√	√		√	√	√	√	√	[√]	√	√	√	√	√
26	Makgatho	FM	√	√	√	A		√	√	√	√	√	√	√	√	√	√	√
27	Mandyu	K	√	√	√	√		√	[√]	[X]	√	√	√	√	√	√	√	√
28	Mankazana	CM	√	√	√	√		√	√	√	√	√	√	A	√	√	√	√
29	Matshaba	P	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
30	Mdlane-Molatudi	B				√		√	√	√	√	√	√	√	√	√	√	√
31	Mkruquli	XL	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
32	Modiko	DM	√	√	√	√		[X]	√	√	√	√	√	√	√	√	√	√
33	Modise	PK	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
34	Moeketsi	LR	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
35	Mogoje	MM	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
36	Mokoto	RJ	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
37	Moleba	LW	√	√	√	√		[X]	√	√	√	√	√	√	√	√	√	√
38	Molefe	BV	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
39	Moralo	OSS	[√]	√	√	√		[√]	[√]	[√]	[√]	[√]	√	√	√	√	√	√
40	Muravha	JO	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
41	Motlhophe	K	√	[√]	√	√		√	√	√	√	√	√	√	√	√	√	√
42	Mosala	MC	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
43	Mnyaji	W	[√]	√	√	[√]		[√]	[√]	[√]	[√]	[X]	[√]	[X]	[√]	[√]	[√]	[X]
44	Munyai	RE	√	√	√	[X]		√	[X]	√	√	√	[√]	√	√	√	√	√
45	Naudé	MCG	√	√	√	√		√	√	√	[√]	√	√	[√]	√	√	√	√
46	Ngobeni	F	√	√	√	√		[X]	[X]	√	√	√	√	√	√	√	√	√
47	Nhlapo	N	√	√	√	[√]		√	[X]	√	√	√	√	√	√	√	√	√
48	Nieuwenhuizen	D	√	√	√	[√]		√	√	√	√	[X]	√	[√]	√	√	√	√

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49	Nkosi	BE	[X]	√	[√]	√		[X]	√	√	[√]	√	√	√	√	√	√	√
50	Ntando	T	√	√	√	√		[X]	√	[X]	√	√	√	[√]	√	√	√	√
51	Ntshabele	LL	√	√	√	√		√	[√]	√	√	√	√	√	√	√	√	√
52	Ntshangase	KC	√	√	√	[X]		[X]	√	√	√	√	√	√	√	√	√	√
53	Nqosa	MM	√	√	√	√		√	√	√	√	√	√	[√]	√	√	√	√
54	Pannall	JL	√	√	√	√		√	√	√	√	√	√	[√]	√	√	√	√
55	Pii	LP	[X]	[√]	√	[X]		[X]	√	[X]	√	√	√	√	√	√	√	√
56	Ramaisa	T	[X]	√	√	√		√	√	√	√	√	√	√	√	√	√	[√]
57	Resha	LG	√	√	√	√		[X]	√	√	√	√	√	√	√	√	√	√
58	Segapela	NG	√	√	[X]	√		√	√	√	√	√	√	√	√	√	√	√
59	Segolodi	W	√	√	√	[X]		[X]	√	[X]	√	√	√	√	√	√	√	√
60	Sele	LG	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
61	Seleke	JB	√	√	[X]	√		√	√	√	√	√	√	√	√	√	√	√
62	Sithole	NA	√	√	[X]	[X]		√	√	√	√	√	√	√	√	√	√	√
63	Steenkamp	TJ	A	√	[√]	√		√	[X]	√	√	[X]	√	√	√	√	√	[√]
64	Steyn	A	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
65	Tabiwa	PS	√	√	√	√		√	√	√	√	√	√	[X]	√	√	√	√
66	Taunyane	MH	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
67	Tapani	TJ	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
68	Thupane	DM	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
69	Toerien	D	A	√	√	√		√	√	√	√	√	√	√	[X]	√	√	[√]
70	Tshose	LT	√	√	[X]	√		√	[X]	√	√	√	√	√	√	√	√	√
71	Trump	ML	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
72	van der Westhuizen	CJ	√	[√]	√	[√]		[X]	[√]	√	√	[X]	√	[√]	√	√	√	√
73	van Loggerenberg	A	√	√	[√]	√		√	[√]	√	[X]	√	√	√	√	√	√	√
74	Witbooi	ND	√	[√]	√	√		√	√	√	[X]	√	√	√	√	√	√	√
75	Xhale	NT	√	√	√	√		√	√	√	√	√	√	√	√	√	√	√
76	Zwankhuizen	LW	√	√	√	√		√	√	√	[√]	√	√	[√]	√	√	√	√

APPENDICES

Concerning T A

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

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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.
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APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Managers In Mogale City Local Municipality 2023/24	
Third Tier Structure	
Department	Manager (State Title and Name)
Municipal Manager	Manager in the MM's Office Mr. M Maseba
Chief Audit Executive	Manager: Internal Auditing Mr. K Vahed
	Manager: Corporate Ethics Mr. A Thalane
Municipal Financial Services	Manager: Budget & Treasury Mr. R Mukwevho
	Manager: Expenditure Management Mr. B Mrasi
	Manager: Credit Control Ms. S Van Niekerk
	Manager: Supply Chain Management Mr. S Mthembu
	Manager: Revenue Management Ms. N Mmemezi
	Manager: Property Valuations Ms. C Kuhn
Operations Management	Manager: Performance Monitoring and Evaluation Ms. V Ramadie
	Manager: Integrated Development Planning Mr. T V Legodi
	Manager: Co-operative Governance Mr. S. Phate
	Manager: Municipal Governance Support Services Vacant
	Manager: Corporate Communication & Customer Care Mr. A Amod
	Manager: Strategic Planning Ms. J Janeke
Corporate Support Services	Manager: Corporate Administration Ms. E Segatlhe- Lesejane
	Manager: Legal Services Mr. J Baloyi

APPENDICES

	Manager: Human Capital Management Ms. L Fakazi
	Manager: Information Communication Technology Ms. K Ndelu
Economic Development Services	Manager: Special Economic Initiatives Vacant
	Manager: Building Development Management Ms. B.T Mahlo
	Manager: Tourism Development Ms. M Hlatshwayo
	Manager: Enterprise & Rural Development Mr. D. Govender
	Manager: Development Planning Ms. G M Turner
Strategic Investment Programmes	Manager: Human Settlements and Real estate Mr. T Kelebonye
	Manager: Catalytic programmes Ms. M. Lebwaba
	Manager: Investment Programmes Vacant
Infrastructure Development Services	Manager: Energy Planning and Customer services Mr. G Masuku
	Manager: Water Services Mr. P Ndlovu
	Manager: Road & Transport Services Mr. A Botes
	Manager: Fleet & Workshop Management Ms. T Madikane
	Manager: Project Management Unit Vacant
	Manager: Facilities and Building Maintenance Vacant
Integrated Environmental Management-	Manager: Biodiversity Management Mr. M Gavhi
	Manager: Environmental Management Ms. SP Mdlalose
	Manager: Integrated Waste Management Mr. TD Nyokana
Community Development	Manager: Motor Vehicle and Driver Licensing and Registration Ms. K Mthetwa

APPENDICES

	Manager: Sports, Arts and Culture- Vacant Ms. O Lebethé
	Manager: Public Safety Mr. P W Nchefu
	Manager: Social Development Ms. NW Mjuza

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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
Childcare 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
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

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

2023/24 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	Ward Councillor: Lwando Gift Resha Ward Committee Members: Monanuwa Sobazile, Mbusiseni Zakwe, Keletso Mamogale, Nonzwakazi Godongo, Diteko Moreotsenye, Nobantu Godongo, Sylvia Johnson, Mzikayise Kaptein, Nolitha Sanqela, Johannes Morebudi	Yes	12	12	1
2	Ward Councillor: Wandile Mnyaji Ward Committee Members: Tebogo Tsotetsi, Mmathabo Gladys Thetehadi, Sthembiso Sithole, Amos Malesa, Kamogelo Khumalo, Sandile Mahaye, Shirley Zwane, Mandla Samuel Vilakazi, Nokukhanya Tembe, Portia Shonisani Themeli	Yes	12	12	1
3	Ward Councillor: Shabier Ahmed Dabhelia Ward Committee Members: Vusimuzi Modikiza, Naeema Ahmed, Sibusiso Sithole, Sylvester Keyisi, Dimphe Moepane, Paulinah Masilo, Zacharia Matsepe, Doctor Ngwenya, Kaizer Moyo, Laaeqah Joseph	Yes	12	12	1
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

APPENDICES

2023/24 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
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 Stamper, Keabetswe Molefe, Joseph Moloi, Mmamutle Maroganye, Lesley Matlebe, Matala Tsebela, Lebogang Ndlovu	Yes	12	12	1
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, Tshegofatso Matlaku, Queen Neye, Khourisa Victoria Ngob, Dumisani Mashazi	Yes	12	12	1

APPENDICES

2023/24 Functionality of Ward Committees					
Ward Number	Name Of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number Of Monthly Committee Meetings Held During the Year	Number Of Monthly Reports Submitted to Speakers Office on Time	Number Of Quarterly Public Ward Meetings Held During Year
9	Ward Councillor: Vellile Khumalo. Ward Committee Members: Mpho Shane Maponyane, Thabo Sikhakhane, Angeline Khumalo, Daniel Mokwa, Masabata Baloyi, Simon Ramatjje, Palesa Megale, Sikhumbuzo Boqo, Thatayame Mogoiva, Sibusiso Vilakazi	Yes	12	12	1
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 Georginah 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 Ward Committee Members: Klaas Dikeledi, Skilo Mosinang, Bongani Dlomo, Kgomotso Moeng, Snowy Jwara, Mosidi Moeng, Letlhogonolo Molefe, Lydia Segaille, Simon Matabane, Mutshutshu Ralulimi	Yes	12	12	1

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2023/24 Functionality of Ward Committees					
Ward Number	Name Of Ward Councillor and Elected Ward Committee Members	Committee Established (Yes / No)	Number Of Monthly Committee Meetings Held During the Year	Number Of Monthly Reports Submitted to Speakers Office on Time	Number Of Quarterly Public Ward Meetings Held During Year
14	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
17	Ward Councillor: Aletta Van Loggerenberg Ward Committee Members: Laura Lee Thomson, Michelle De Freitas, Maryke Thomson, Madelein Booysen, Leonie Venter, Catherine Rieckert, Janet Van Den, Nick Groenwarld, Cindy Van Vuuren	Yes	12	12	1
18	Ward Councillor: Holtzhausen Jacobus Johannes 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	Yes	12	12	1

APPENDICES

2023/24 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
19	Ward Councillor: Segapela Nyakallo Given Ward Committee Members: Aaron Gabadisi Sesinyi, Lehlo Monolo Molefe, Ezekiel Bodibe, Tshenolo Terence Leburu, Nicolas Munzhedzi, Kagiso Moabi Khuduge, Samuel Abuti Mosadi, Mpho Marumo	Yes	12	12	1
20	Ward Councillor: Trump Mark Llewellyn Ward Committee Members: Nimrod Shikwambama, Peter Vilankulu, Daniel Shirinda, Stephen Masilo, Gillian Jacobs, Ntabiseng Nzimande, Valeie Dorfling, Sikhumbuzo, George Manyedi, Magadi Mathilda Huma	Yes	12	12	1
21	Ward Councillor: Du Toit Lynette Estelle Ward Committee Members: Meagan Stander, Malyssa Hattingh, Storm Elizabeth, Beyers Van Staden, Wandi Koen, Karel Bolt, Sarel Eybes, Ockert Bouwer, Louisa Sygo, Piet Marais	Yes	12	12	1
22	Ward Councillor: Jade Miller. 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	Yes	12	12	1

APPENDICES

2023/24 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	Ward Councillor: Tabiwa Phindani Samson 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	Yes	12	12	1
24	Ward Councillor: Moeketsi Lehuma Rebecca Ward Committee Members Masabata Moate, Godwin Mosimane, Solmon Molifi, Moses Somane, Desmond Taele, Itumeleng Dihemo, Robert Mekgwe, Nthari Seopasengwe, Maggy Motale, Mampho Modisenyane	Yes	12	12	1
25	Ward Councillor: Tshose Lordby Thapelo Ward Committee Members: Frans Mampe, Tumi Kwele, Vuyani Giomi, Johannes Kgopo, Kapa Abigail, Aifeheli Nermalili, Joseph Motaung, Robert Ngobeni, Benjamin Letsholo, Adeline Rasebitse	Yes	12	12	1
26	Ward Councillor: Louis Whitey Moleba. Ward Committee Members: Patrick Vusimuzi Mohlala, David Thapelo Mogatwe, Eric Steven Ndlovu, Frederick P Sooda, Louisa Nombule Matsa, Andries	Yes	12	12	1

APPENDICES

2023/24 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
	Tenene Mulambo, Mmati Matoane, Thabo Mamohale, Norah Happy Mathebula, Nicolene Trom				
27	Ward Councillor: Mosala Moagaesi Cornelius Ward Committee Members: Israil Lecholo, Isaac Mvenya, Brenda Manabels, Dumisani Ndlovu, Kenneth Pule, Judayda Molengone Madida, Emmanuel Kwenda, Kagiso Mmusi, Elizabeth Molapo, Ntroleng Tshabalala	Yes	12	12	1
28	Ward Councillor: Johannes Nicolaas Kotze. 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	Yes	12	12	1
29	Ward Councillor: Jooste Aloysa 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	Yes	12	12	1
30	Ward Councillor: Munyai Resenga Emmanuel Ward Committee Members: Nondumiso Sesinyi, Evelyn Sebegu, Pakiso Nzathi, Johannes Petrose, Emmanuel Munyai, Sipho Xontara, Alfred Malatjie, Jeanette Xhama, Sibongile Moloi, Sabatha Masango	Yes	12	12	1

APPENDICES

2023/24 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	Ward Councillor: Bernard Victor Molefe L. Ward Committee Members: 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	Yes	12	12	1
32	Ward Councillor: Modiko Dorah Mahappy Ward Committee Members: Mpho Hara, Anna Yende, Nkele Modimokwana, Clara Sambo, Boipelo Mhlathi, Nthabiseng Kobedi, Victor Thavhakhulu, Benedito Chabana, Doroty Seziba, Beauty Kubu	Yes	12	12	1
33	Ward Councillor: Tapani Thizwilondi James Ward Committee Members: Thabo Mokoena, Melida Mmampheko, Evelyn Sithole, Fiven Netshivhambe, Nomsa Zondi, Dingane Abraham Selepe, William Moagi, Nobantu Cholo, Joseph Rathogwa, Jeffrey Neluvhada	Yes	12	12	1
34	Ward Councillor: Nhlapo Nhlanhla Ward Committee Members: Godfrey Sekatane, Yumna Maleho, Vuyisile Mondla, Thabo Kaime, A.M. Mtanzi, Khantso Mokhatsi, Thokozani Zwane, Boikie Madonsela, Nomsa Manda, Selina Nxumalo,	Yes	12	12	1

APPENDICES

2023/24 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
35	Ward Councillor: Witbooi Nenzane David Ward Committee Members: Nokuthulala Vilakazi, Spiwe Mdakane, Mzwanele Lucky Ntloko, Sinalo Ndlela, Sheshaba Nelson Ndlovu, Israel Vusi Seseko, Elias Dikome, Gift Maphisa, Busisiwe Mbuta ,Boitumelo Ngwamba,	Yes	12	12	1
36	Ward Councillor: Mokoto Ramilo Johannes Ward Committee Members: David Selemogo, Keneilwe Mtimkulu, Chris Mukaki, Paulos Maphosa, Thabo Mosia, Dekeledi Pretty Shilaluke, Donald M Lougin, Charlotte Malatji, Angello Mabundla, Dikgang Monnane	Yes	12	12	1
37	Ward Councillor Pannall Jaqueline Lynette Ward Committee Members: Matsedeso Florina Mpasa, 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

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2023/24 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
39	Ward Councillor: Zillah Wehinger Maguire Ward Committee Members: Gary, Sbusiso Makgatla, Gloria, Lucky, Sam Mabado, Meiki Mathare, Mary Skhosana, Mmasechaba Radikofi, Seipati Phakethi, Thabiso Sewelo, Daisy Seku	Yes	12	12	1
					<i>T E</i>

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 do 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				
Capital Projects: Seven Largest in Year 2023/24 (Full List at Appendix O)				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Refurbishment of the Chamdor offices yard	Sep-23	Aug-24	14 892
2	Brickvale Tarlton Housing Development	Jun-22	May-25	311 761
3	Construction of municipal sub-precinct	Jul-22	Jul-22	1 000 000
4	Dr Sefularo & Dr Motlana Housing Development	Jun-16	Jun-19	78 758
5	The refurbishment of Flip Human wastewater treatment works phase 2	Sep-23	Sep-24	46 782
6	Construction of Ga-Mogale sports complex	Apr-24	Apr-24	15 000
7	Analog to digital meter replacement project	Sep-23	Sep-23	7 900
T.F.1				

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%	Not a competency of the municipality.
Households without minimum service delivery	7%	11%	13%	14.3%	
Total households*	147 153	147 153	147 153	147 153	
Houses completed in year	Not a competency of the municipality.				
Shortfall in housing units					
Note: StatsSA 2016 Community Survey & MCLM 2022/23 IDP *Including informal settlements					T.F.2

Top Four Service Delivery Priorities for Ward (Highest Priority first)		
No.	Priority Name and detail	Progress during 2023/24
	Information not available for 2023/24 financial year	
MCLM does not conduct ward based planning		
T.F.3		

APPENDICES

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2023/24

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2023/24	Recommendations adopted (enter Yes) If not adopted (provide explanation)
24 Aug-2023	Fraud and Corruption	
	That a write up be compiled to inform MM about the vacancy of Assistant Manager: Investigation and the importance of filling it.	Yes
	Financial Performance	
	That no. 3.2.1 and 3.2.2 be amended as they contradict each other ("91% and 63%")	Yes
	Risk Management Committee	
	That the AC be updated on the appointment of the new RMC Chairperson.	No (Interviews did not proceed as two candidates pulled out)
	Strategic Investment Programme	
	That % of project completion be included in the report	Yes
	That a plan to address disruptions to delay projects	Yes
	That procurement be sub-categorised to show how much was spent on local	Yes
	HR Report	
	That measures to be taken to address vacancy rate be included in the report.	Yes
	OHS	
	That column with timelines to address issues of concern raised in the report and when they will be attended be included in the report.	Yes
16-Nov-2023	Draft Annual report 2022/23	
	That AC & PAC members send comments of the draft Annual report to Ms. Hartney by 6pm on 30/08/2023.	Yes
	Draft Annual Financial Statement 2022/23	
	That AC & PAC members send comments of the draft Annual report to Ms. Hartney by 6pm on 30/08/2023.	Yes
	That account numbers listed in the report on page 43 be replaced with different names or references.	Yes
	That clarity be provided on figures 52 194 524 page 39 and 93 274 646 and 76 472 177 on page 40 as they do not corollate.	Yes

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Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2023/24	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	Draft Annual Performance Report 2022/23	
	That AC & PAC members send comments of the draft Annual report to Ms. Hartney by 6pm on 30/08/2023.	Yes
	AGSA Audit Strategy	
	That Acts listed on page 16 be corrected.	Yes
	AGSA Engagement Letter	
	That Acts listed under no. 13 be corrected.	Yes
	That Practice Note be sent to members including the amended Engagement letter.	Yes
29-Nov-2023	Draft Management report 2022/23 (AGSA)	
	That draft Audit report be shared when it is finalised	Yes
	That Draft Management report be finalised with inputs provided in the meeting and inconsistencies be corrected.	Yes
	That AC Chairperson draft an integrated audit report	Yes
	That a meeting be held with AC, MM, management, and IA to discuss AG findings once the final report is issued.	Yes
	That a meeting be held internally to look at AG findings; develop key action plans for implementation; identify root causes; and presentation be made to AC in the next meeting	Yes
22-Feb-2024	Minutes of the previous meetings	
	That minutes of 16 November 2023 be corrected and presented in the next AC meeting	Yes
	That minutes of 29 November 2023 be presented in the next AC meeting.	Yes
	That Mr. Legodi communicate the displeasure of the AC regarding the poor quality and late circulation of minutes to MM.	Yes
	Report on Revision of IA Plan	
	That AC Chairperson share a high-level summary of the review of IT audit	Yes
	MSCOA Implementation report	
	That the cost of the new system be included in the MSCOA report	Yes
	Strategic Investment Programme	
	That the report includes graphs and actual spent to date on each project	Yes

APPENDICES

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2023/24	Recommendations adopted (enter Yes) If not adopted (provide explanation)
	That the report includes reasons for projects that are behind schedule and reasons for overspending	Yes
	Human Resource	
	That the employment equity implementation plan be shared with AC.	Yes
	Litigation	
	That dormant cases be removed from the report	Yes
	ICT	
	That a report on how the Municipality will roll out the Wi-Fi project in Mogale City and what the risks are.	Yes
T G		

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 (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	16 March 2021	15 March 2024	No extension period was granted as the contract has already lapsed.	SLA	Contract has Lapsed.
2.	CDS (L) 02/2021	Appointment of service provider for the supply, delivery, and installation of library furniture	3 years	Izandla Ziyagezana Trading 44	Rates	03 May 2021	02 May 2024	No extension period was granted as the contract has already lapsed.	SLA	Contract has lapsed
3.	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	03 May 2021	02 May 2024	No extension period was granted as the contract has already lapsed.	SLA	Contract has lapsed
4.	CDS (L) 06/2023	Supply and delivery of information resources and e-resources of Mogale City libraries as required on an as and when required.	3 years	Book talk (Pty) Ltd Everybody's Books Phambili Agencies CC Rex Books (Pty) Ltd	As per various categories of books	20 June 2023	19 June 2026	contract is still on agreed period	SLA	Active Contract

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#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extended period	Type of Contract	Comments
				Qualibooks Naledi (Pty) Ltd						
				Hadeda Book Services						
				BKS Educational Suppliers CC T/A Best Books						
				La Hlaba Le Hlwele CC						
				Early Readers CC						
				Morgan & Mann CC						
5.	CDS (T&S) 09/2023	Professional service provider to conduct a security risk assessment that will inform the efficiency of security.	4 months	Dycrepty Security & Consulting Services (Pty) Ltd	R1,582,000.00	26 June 2023	25 October 2023	No extension period was granted as the contract has already lapsed.	SLA	Contract has lapsed
6.	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	01 June 2023	31 May 2026	Contract is still on agreed period	SLA	Active Contract
7.	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	Rates (PSIRA Rates)	01 June 2022	31 May 2024	Contract extended for 2 months	SLA	Active Contract that has been extended from the 1/06/2024 until 31/07/2024
8.	Section 53(3)3.1	Prevention of land vandalism of infrastructure on an as and when required basis including security services	1 Month	Red Ant Security Services	Rates	8.	Section 53(3)3.1	Prevention of land vandalism of infrastructure on an as and when required	1 Month	Red Ant Security Services

APPENDICES

#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extended period	Type of Contract	Comments
								basis including security services		
9.	Regulation 36 (1) (a) (v)	Rendering of (Armed and Unarmed) Security Services to Mogale City Local Municipality for a period of two (2) years.	24 months	Mabotwane Security Services	Rates Quoted rate/price of the project for a period of three years (PSIRA Rates)	01 June 2022	31 May 2024	Contract extended for two months	SLA	Active Contract that has been extended from the 1/06/2024 until 31/07/2024
10.	Section 53(3)3.1	Rendering of (Armed and Unarmed) Security Services to Mogale City Local Municipality for a period.	1 Month	Mabotwane Security Services	Rates	01 June 2024	30 June 2024	Contract is still on agreed period	Addendum SLA	Active Contract
11.	Section 2(3)(H) of SCM policy	Appointed for servicing and calibration of the vehicle testing equipment	12 Months	Workshop Electronics	R 157 602.00	02 April 2024	01 April 2025	Contract is still on agreed period	SLA	Active Contract
12.	CDS(T&S) 05/2024	Appointed for the supply, delivery and off-loading of road traffic signs as required in terms of this tender for Mogale City Local Municipality on an as and when required basis for a period of three (3) Years	3 Years	Inzali Capital (Pty) Ltd	Rates	20 May 2024	19 May 2027	New Contract	SLA	New Contract
13.	CDS (SD)04/2024	Appointed for the provision indigent and pauper burial services on an as and when required basis for a period of three (3) Years	3 Years	1. Tlhapane Funeral Home cc Cosmo AXO Services cc	Rates	20 May 2024	19 May 2027	New Contract	SLA	New Contract

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#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended 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	Kunene Maila Attorneys	Rates	01 August 2020	31 July 2023	Month to month until new service provider has been appointed.	SLA	Active Contract that has been extended on a month-to-month basis
				Motshabi & Associates						
				Nozuko Nxusani Incorporated						
				Motlasi Seleka Attorneys						
				Shuping Attorneys						
				Seleke Attorneys						
				Phungo Incorporated						
				Mogaswa & Associates						
				Leepile Attorneys						
				Ishmael & Dahya Attorneys						
				G Modise Attorneys						
				Rasegoete Attorneys						
				Ramashu Mashile Twala						
				Smit Van Der Watt						
				Ntanga Mkhulu Attorneys						
				Mojela Hlazo Attorneys						
				Raphela Attorneys						
				Katake Attorneys						

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#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
				Madlopha Attorneys						
				Matseke Attorneys						
2.	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	Rates	07 October 2021	06 October 2024	Contract is still on agreed period.	MBD 7.1	Active Contract
3.	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 February 2023	07 February 2026	contract is still on agreed period.	SLA	Active Contract
4.	CORP(ICT) 04/2023	For the supply, delivery and off-loading of desktops, laptops and printers on an as and when required basis for a period of three (3) years	3 Years	NETID	Rates	11 September 2023	10 September 2026	Contract is still on agreed period	SLA	Active Contract
5.	RT15-2021Transver sal contract	Design and implementation of a unique and unified cellular phones and 3G cards	5 years	MTN	R9 805 090.56	01 February 2021	31 March 2026	Contract is still on agreed period.	Master Transvers al Agreement	Active Contract

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#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
6.	RT15/2021 Transversal contract	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	09 June 2023	08 June 2026	Contract is still on agreed period	Master Transversal Agreement	Active Contract
7.	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 June 2023	Month to month	Contract is still on agreed period since it's on a month to month basis	Addendum SLA	Month to month.
8.	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	30 June 2023	29 June 2024	Transition phase.	SLA	Active Contract
9.	Regulation 36(a)(1)(v)	Supply, Delivery maintenance and Support for a Voice Over Internet	Month to month	Vox Telecommunications (Pty) Ltd-Not Mogale Based	Based on the current monthly	01 July 2023	Contract ended on 31 st January 2024.	Transition phase:	MBD 7.1	Contract ended on 31 st January 2024.

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#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
		Protocol (VOIP) System Back-End Infrastructure provision			spend of R514 000					
10.	Section(2)(3)(d) of SCM Policy	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	01 June 2023	31 May 2024.	Extended for 3 months.	MBD 7.1	Active Contract that has been extended for 3 Months.
11.	Regulation 36(1)(a)(v)	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 36(1)(a)(v) of the SCM policy.	12 Months	Edgetec Systems (PTY)LTD	R246 000.00	07 June 2023	06 June 2024	Contract extended for 12 Months	MBD 7.1	Active Contract that has been extended for 12 Months from 30 June 2024
12.	CORP(ICT) 05/2023	Provision of an integrated mSCOA complaint financial management services (IFMS)	3 Years	Munsoft (Pty) Ltd	R74 394 941 .85	02 October 2023	01 October 2026	contract is still on agreed period.	SLA	Active contract ..

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#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
13	CORP(ADM)02/2023	For the supply, delivery, installation and leasing of digital multifunction photocopies with hard drives including automatic perforating and numbering machine and colour copies with fiery unit, coinboxes with maintenance as required in terms in terms of this tender on an as and when required basis for a period of three years.	3 years	Altron document solutions	Rates	01 November 2023	31 October 2026	Contract Terminated	SLA	Contract terminated due non-performance.
14.	Section 32.	Provision of recruitment services on an as and when required basis for a period of 12 months	12 Months	Pinpoint one human resources (Pty) Ltd	Rates	14 February 2024	13 February 2025	contract is still on agreed period.	SLA	Active Contract
15.	Section 32	Appointed to conduct forensic investigations on an as and when required basis	3 Years	Bokang Forensics	Rates	14 February 2024	13 February 2027	New Contract	SLA	Active Contract

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#	Bid/Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extended Period	Type of Contract	Comments
16.	RT3-2022	Supply, delivery, installation, commission and maintenance of office automation solution	3 Years	Kinoca Minota South Africa	Rates	06 May 2024	05 May 2027	New Contract	Master transversal agreement	New Contract
17.	CORP (L) 01/2024-B	Experienced panel of legal practitioners for the collection of outstanding debt aging 61 days and above	3 Years	Madhlopa and Thenga Inc	Rates	30 June 2024	29 June 2027	New Contract	SLA	New Contract
				Morkalio Revenue Solutions (Pty) Ltd						
				Credit Intel (Pty) Ltd						
				Mojela Hlazo Attorneys Inc						
				Buthelezi Vilakazi Inc						
				Saya Recoveries (Pty) Ltd						
				HAHN collection						

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#	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	Rates Bank Charges	01 July 2022	30 June 2027	Contract is still on agreed period.	SLA	Active Contract
2.	F(BT) 02/2013	Long term loan facility for Infrastructure capital projects	15 years	Nedbank Corporate	R 190 994 208,00	12 December 2012	11 December 2027	Contract is still on agreed period.	Loan Agreement	Active contract
3	F(BT) 04/2014	Long term loan facility for Infrastructure capital projects	15 years	DBSA	R 239 500 00	10 November 2014	09 November 2029	Contract is still on agreed period.	Loan Agreement	Active contract
4.	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	30 June 2016	29 June 2019 Extension from 1 July 2019	Contract terminated	SLA	Contract terminated
5.	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	Rates	02 May 2019 2019	01 May 2022	Contract extended on month to month until the appointment of the new service provider.	SLA	Active contract that has been extended on a month-to-month basis.

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#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
6.	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 Spectrum Utility Management	Rates	21 October 2019	20 October 2022 Extended on a month to month	Contract extended month-to-month basis starting from 20 December 2022.	SLA	Active contract that has been extended on a month-to-month basis
7.	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	18 June 2021	17 June 2024	No extension was granted as the contract has lapsed	SLA	Contract has lapsed
8.	F (R) 01/2018	The Provisioning, Implementation and Maintenance of a Prepaid Water Vending System as well as to provide outlets through which the vending of prepaid water	(3) years	AFRICAN UTILITY SOLUTIONS – Not Mogale Based	Rates of commission-Outlet 6,9% and Cashiers Collection 5,9 %	11 December 2017	10 December 2019	Contract is extended on month-to-month basis until appointment of new service provider	SLA	Contract terminated.
9.	F(V)16/2023	For the compilation of the general valuation roll 2025/2030 for MCLM as well as	3 years	NDK Valuers (Pty)Ltd	R 5 630 576.00	22 February 2023	21 February 2026	Contract is still on agreed period.	SLA	Active Contract

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#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		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.								
10.	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 February 2023	21 February 2026	Contract is still on agreed period.	SLA	Active Contract
11.	RT27/2019	Provision of debt collection to the state	3 years	Phakamani debt collection services	Rates	01 July 2020	30 June 2023	Extended to 31 December 2023 by National Treasury	Master Transversal Agreement	Contract is terminated
12.	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	Contract is terminated

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#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
13.	F(SCM) 01/2023	Agency for the placement of tenders, recruitment, and public notice advertisement in the media on an as and when basis.	3 years	Ayanda Mbanga Communications	Negotiated rates	14 June 2023	13 June 2026	Contract is still on agreed period	SLA	Active Contract
14.	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	Contract is still on agreed period	SLA	Active Contract
15.	F(SCM) 05/2023	For supply, delivery and delivery of paper at municipal stores at Chamdor on an as and when required basis for a period of three (3) years	3 Years	Quadrant Holdings	Rates	11 September 2023	10 September 2026	Contract is still on agreed period	SLA	Active Contract
16	F(R) 23/2023	Appointed for the provision of outlets or facilities for the receipting of municipal account payments and	3 years	MBL Smart Solutions Pty (Ltd)	Rates	02 October 2023	01 October 2026	Contract is still on agreed period	SLA	Active Contract

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#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		vending of prepaid water and electricity including provision and maintenance of a vending system for a period of three years								
17.	F(B&T) 21/2023	Experienced auctioneers to conduct actions for Mogale City Local Municipality on an as and when required basis for a period of three years	3 years	W H AFRIQUE Pty (Ltd)	Rates	03 October 2023	02 October 2026	Contract is still on agreed period	SLA	Active Contract
18.	F (SCM) 11/2023	Supply and delivery of road traffic paint and thinners on an as and when required basis for a period of three years	3 Years	Holoby trading 2 (PTY) LTD	Rates	02 November 2023	01 November 2026	Contract is still on agreed period	SLA	Active Contract
19.	F(SCM) 02/2023	Supply, delivery and off-loading of cement bags at municipal stores at Chamdor on an as and when required basis	3 Years	LMC Care Products (Pty) Ltd	Rates	22 January 2024	21 January 2027	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
20.	F(SCM) 02/2023	Supply, delivery and off-loading of 40 microns refuse bags at municipal stores at Chamdor on an as and when required basis	3 Years	Moloko A Key (Pty) Ltd	Rates	22 January 2024	21 January 2027	Contract is still on agreed period	SLA	Active Contract
21.	Section 2 (3)(d) of SCM Policy	Appointed for renewal and upgrade of RMA software license	12 Months	Consolidated African Technologies (Pty) Ltd	R 431 591.41	1 April 2024	31 March 2025	New Contract	SLA	New Contract
22.	Section 2 (3)(d) of SCM Policy	System integration, License fees and software maintenance	3 Years	IMQS	Integration: R 1 353 744.28 Annual licence fee: R 456 808.41 Analysis and importing: R 268 525.00	01 June 2024	31 May 2027	New Contract	SLA	New Contract
23.	Letter of Assignment	Maintenance and provision of complete, valid and accurate asset register	12 Months	Bigen Africa Services	Rates	21 May 2024	20 May 2025	New Contract	SLA	New Contract

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#	Bid / Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extension Period	Type of Contract	Comments
1.	IEM (IWM) 03/2023	Waste Collection and removal in specified areas.	3 years	NJABS Investments	Rates	01 July 2023	30 June 2026	Contract is still on agreed period	SLA	Active Contract
2.	IEM (IWM) 06/2023	Rendering of Pest Control Services at Solid Waste Treatment Facilities and Municipal Building on as and when required basis for a period of thirty-six (36) months	3 years	Kgomoakata Holding (Pty) Ltd	Rates	11 July 2023	10 July 2026	Contract is still on agreed period	SLA	Active Contract
3.	IEM (IWM) 07/2023	Supply and delivery of cover materials at Mogale City Local Municipality Solid Waste Treatment Facilities on as and when required basis for a period of thirty-six (36 months)	3 years	Aqua Transport & Plant Hire (Pty) Ltd	Rates	20 July 2023	19 July 2026	Contract is still on agreed period	SLA	Active Contract
4	IEM (IWM) 08/2023	Landfill gas monitoring at solid waste treatment facilities and municipal buildings on an as and when required basis for a period of three (3) years.	3 years	Evitech Solutions (Pty) Ltd	Rates	15 August 2023	14 August 2026	Contract is still on agreed period	SLA	Active Contract

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#	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)	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)	01 June 2022	31 May 2025.	Pro-Plan Consulting Engineers (Pty) Ltd still valid. Contract terminated	CIDB	Active Contract
6	Letter of Assignment	Assignment to pro-plan consulting engineers (Pty)Ltd on a turnkey contract basis to procurement, appointment and management of contractors for Kagiso Cemetery water log for 2023/2024 financial year	12 Months	Pro-plan Consulting Engineers (Pty)Ltd	Rates	01 September 2023	30 August 2024	Contract is still on agreed period	MBD 5	Active contract
7.	RT59-101	Supply and delivery of footwear and leather products	3 Years	Aludar Holdings	Rates	01 April 2023	31 March 2026	Contract is still on agreed period	Master Transversal Agreement	Active Contract
8.	RT59-039	Supply and delivery of footwear and leather products	3 Years	Queen of sheba textiles and design	Rates	01 April 2023	31 March 2026	Contract is still on agreed period	Master Transversal Agreement	Active Contract
9.	RT64-534	Supply and delivery of clothing	3 Years	Leo Garments (Pty) Ltd	Rates	01 April 2023	31 March 2026	Contract is still on agreed period	Master Transversal Agreement	Active Contract

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#	Bid / Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extension Period	Type of Contract	Comments
10.	RT64-674	Supply and delivery of clothing	3 Years	Eza Clothing	Rates	01 April 2023	31 March 2026	Contract is still on agreed period	Master Transversal Agreement	Active Contract
11.	RT64-218	Supply and delivery of clothing	3 Years	Supplycor cc	Rates	01 April 2023	31 March 2026	Contract is still on agreed period	Master Transversal Agreement	Active Contract

#	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)	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 July 2022	31 June 2025	Contract is still on agreed period.	CIDB	Active Contract
2.	Letter of Assignment	The turnkey appointment for engineering, consulting, project management and construction refurbishment of the chamdor offices yard	12 Months	Bigen Africa services (Pty) Ltd	Rates	01 September 2023	30 August 2024	Contract is still on agreed period	CIDB	Active Contract
3.	Letter of Assignment	The review of 2016 Swaneville industrial park business plan and	3 Years	MCZ Consulting engineers	Estimated budget of R 12 000 000.00	03 May 2024	02 May 2027	New Contract	SLA	New Contract

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#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
		implementation of the Swaneville industrial park								
4.	Letter of Assignment	Turnkey for engineering consulting, project management and construction /refurbishment of chamdor offices/yard	3 Years	Bigen Africa Services	Rates	01 September 2023	30 August 2026	Contract is still on agreed period	SLA	Active Contract

#	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 and project management and construction if the Brickvale initiative	3 Years	Temi Construction Pty (Ltd)	Estimated value: 690 million over 3 Years (Subject to availability of funding)	01 June 2022	30 May 2025	Contract is still on agreed period	CIDB	Active Contract
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 February 2023	31 January 2025	Contract on agreed period	SLA	Active contract

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#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
3.	Letter of Assignment	Turnkey basis for procurement, appointment and management of contractor for construction of Ga-Mogale sports complex project	3 Years	Pro-plan Consulting Engineers	Estimated Budget of R 15 000 000.00	08 April 2024	07 April 2027	Contract is still on agreed period.	SLA	Active Contract
4.	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	Estimated value: R1 billion a phased approach (subject of availability of funding)	01 July 2022	31 June 2025	Contract is still on agreed period.	CIDB	Active Contract

#	Bid / Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extension Period	Type of Contract	Comments
1.	UMS(W&S) 17/2020	Rental and Maintenance of chemical toilets to identified rural and peri-urban areas for three (3) years	3 years	1. Valoster 159 2. Supreme Sanitation 3. Sewele Sere Poo	Rates	01 Decemb er 2019	30 November2 022	contract extended from 1 December 2022 on month-to-month basis	SLA	contract extended on month-to-month basis Sewele Sere Poo was terminated.
2.	Regulati on 36 (a) (1) (i)	Repair and Maintenance work including supply, construction and installation services required for high and medium voltage operation	6 months	Tshepang Electrical	Rates	16 March 2023	15 September 2023 or until the procuremen	Contract is still on agreed period.	SLA	Active Contract

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#	Bid / Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extension Period	Type of Contract	Comments
		and maintenance of electricity supply services for a period of six months					t process is finalised			
3.	UMS(E) 02/2022	For supply, Delivery and offloading of various traffic signal spares at municipal stores at chamdor on an as and when required basis for the period of three (3) years.	3 years	SINCROLEC (Pty) Ltd	Rates	22 February 2023	21 February 2026	Contract is still on agreed period	SLA	Active Contract
4.	UMS (WWTP) 16/2023	Rental of chlorine gas cylinders at Flip Human, Percy Steward and Magaliesburg Water Care Works.	3 years	Metsi Chem International (Pty) Ltd	Rates	14 June 2023	13 May 2026	Contract is still on agreed period	SLA	Active Contract
5.	Letter of Assignment	Assignment for the planning and implementation of replacement of prepaid water meters with traditional conventional water meters, replacement of business and industries bulk water meters and installation of rand water supply monitoring bulk water meters project on a turnkey basis	3 Years	MCZ Consulting Engineers	R 24 411 115	01 September 2023	30 August 2026	Contract is still on agreed period	CIDB	Active Contract

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#	Bid / Tender No.	Contract Description	Contract Duration	Service Provider	Contract Value	Start Date	End Date	Extension Period	Type of Contract	Comments
6.	UMS (E) 01/2023	Appointed for the supply, delivery and off-loading of electrical power transformers on an as and when required basis for a period of three(3) years	3 Years	Actom electrical products (Pty) Ltd	Rates	07 March 2024	06 March 2027	New Contract	SLA	New Contract
7.	IDS(WW TP) 03/2024	Appointed for the compliance monitoring in terms of license conditions for the flip-human, magaliesburg and percy steward wastewater	3 Years	Waterlab (Pty) Ltd	R 7 376 551.13	11 June 2024	10 June 2027	New Contract	SLA	New Contract
8.	Letter of Assignm ent	Turnkey for procurement, appointment and management of contractors for analogue to digital meter replacement project	24 Months	MCZ Consulting Engineers	Estimated budget R 7 900 350.00	27 September 2023	27 September 2025	Contract is still on agreed period	SLA	Active Contract
9.	Letter of Assignm ent	Turnkey appointment for engineering, consulting, project management and refurbishment of Flip Human wastewater treatment phase 2	12 Months	Bigen Africa Services	Estimated Budget of R 46 782 000.00	18 September 2023	17 September 2024	Contract is still on agreed period	SLA	Active Contract

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#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
1.	I (F) 31/2015-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	01 April 2015	31 March 2019 Extended on a month to month	Contract extended on a month to month.	SLA	Contract on a month to month.
2.	I (F) 31/2015-C	Replacement of specialised Trucks on a full maintenance.	3 years	1.Aqua Transport and Plant Hire 2.Talisfleet	R26 729 658.07 R14,433,788.52	01 September 2015 01 July 2016	31 August 2019 31 August 2018	Contract extended on a month to month. Terminated as at 31 September 2023	SLA	1. Active Contract extended on a month to month basis 2.Talisfleet was terminated
3.	I (F) 31/2015-B	Supply and Delivery of Trucks on a full maintenance contract	3 years	Aqua Transport	Rates	01 August 2015	31 July 2019	Contract extended on a month to month.	SLA	Active contract that has been extended on a month-to-month basis
4.	PWRT(P MU) 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	Bigen Africa Services (Pty) Ltd	Rates	21 October 2019	Extension: 20 July 2023 on a month-to-month basis.	Extension: 20 July 2023 on a month-to-month basis.	SLA	Active contract that has been extended from 20 July 2023 on a month-to-month basis.
				MCZ Professionals Joint Venture				Extension: 20 July 2023 on a month-to-month basis.	SLA	
				MSW Project Managers and Consulting (Not Mogale based)				Extension: 20 July 2023 on a month-to-month basis.	SLA	

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#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
				Pro – Plan Consulting Engineers (Mogale based)				Extension: 20 Julu 2023 on a month-to-month basis.	SLA	
5.	PWRT(R &T)04/2 023	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 February 2023	21 January 2026	Contract is still on agreed period	SLA	Active Contract
6.	RT/46 (A, B & C)	Transversal contract for the provision of vehicle fleet management services to the state for a period of five years	5 years	First National Bank Fleet	Rates	01 April 2021	31 March 2026	Contract is still on agreed period	Master Transversal Agreement	Active Contract
7.	PWRT(R &T)11/2 023	For the supply and delivery of Cold mix asphalt material for the repair of potholes and service ducts on an as and when required basis.	3 years	TGM group companies (Pty)Ltd	Rates	06 April 2023	05 April 2026	Contract is still on agreed period	SLA	Active Contract
8.	PWRT(R &T) 01/2022	Hire of small plant on an as and when required basis	3 years	Shodo Civils	Rates	01 July 2023	30 June 2026	Contract is still on agreed period	SLA	Active Contract

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#	Bid / Tender No.	Contract Description	Contract duration	Service Provider	Contract value	Start Date	End Date	Extension period	Type of Contract	Comments
9.	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	Rates	01 July 2023	30 June 2026	New Contract	Part C Agreement	Active Contract
10.	PWRT (R&T) 01/2023	Hire of plant as per annual project plans on an as and when required basis for a period of thirty (36) months	3 years	Xmoor Transport (Pty) Ltd	Rates	27 July 2023	26 June 2026	New Contract	SLA	Active Contract
11.	PWRT (R&T) 20/2023	Supply and delivery of anionic stablemix emulsion drums for a period of thirty-six (36) months	3 years	Setlatlapi Business Enterprise	Rates	21 November 2023	20 November 2026	New Contract	SLA	Active Contract
12.	Letter of Assignment	Turnkey basis for design, procurement, appointment and management of contractors for various road project at Mogale City	24 Months	Bigen Africa Services	Estimated Budget of: PR3: Kagiso Ex.13 R 1000 000.00 PR4; Rietvallei ext.5 R5 000 000.00 PR10: Rietvallei Ext1 R1 000 000.00					

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PUBLIC PRIVATE PARTNERSHIPS ENTERED INTO DURING THE YEAR (2023/24)					
Name and description of project	Name of partner(s)	Initiation date	Expiry date	Project manager	Value
MCLM did not enter into public private partnerships for the 2023/24 financial year.					
T.H.2					

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Compliance with section 46 (1) (a) of the Municipal System Act, the following table reflects the performance of external service providers utilized during of the year under review (2023/2024) for the implementation of capital projects as approved in the IDP and Budget.

Bid / Tender No.	Contract Description	Appointed Consultant	Average Score 1- 5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Appointed Contractor	Average Score 1- 5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comments on Good Performance	Comments on Poor Performance	Contract Active/ Expired
1. Letter of assignment	Turnkey Appointment for Engineering Consulting Project management and the refurbishment of Percy Stewart and Flip Human wastewater treatment works.	Bigen Africa Services	3		4	Performance is above average as compared to the previous financial year		Active
2. Letter of assignment	Turkey appointment for engineering consulting, project management and implementation of rural water supply and asbestos water pipeline replacement projects.	Bigen Africa	3		4	Performance is above average as compared to the previous financial year		Active
3. Assignment (PWRT) (PMU) 42/2019	Appointment for engineering consulting, project management and the refurbishment of Magaliesburg wastewater treatment works.	Bigen Africa Services	3		4	Performance is above average as compared to the previous financial year		Active
4. Letter of assignment	Turnkey appointment for engineering consulting, project management and construction of Dr Sefularo human settlements	Bigen Africa (Pty) Ltd	N/A		4	Performance is above average.		Active

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Bid / Tender No.	Contract Description	Appointed Consultant	Average Score 1- 5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Appointed Contractor	Average Score 1- 5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comments on Good Performance	Comments on Poor Performance	Contract Active/ Expired
	development, Flip Human waste water treatment works and asbestos cement pipe replacement programme.					Project was not monitored from the previous financial year		
5. Letter of assignment	Assigned for the planning and implementation of replacement of prepaid water meters with traditional conventional water meters, replacement of business and industries bulk water meters and installation of Rand water supply monitoring bulk water meters project on a turnkey basis-interim payment certificate.	MCZ Professional Engineers	N/A		5	Performance is excellent. Project was not monitored from the previous financial year		Active
6. Letter of Assignment	Turnkey Appointment for Engineering Consulting Project management and the refurbishment of Magaliesburg wastewater treatment works.	Pro-plan Consulting Engineers (Pty)Ltd	3		4	Performance is above average as compared to the previous financial year		Active
7. Letter of assignment	Turnkey appointment for engineering consulting, project management and construction of Dr Motlana human settlements development, Flip Human waste water treatment works and asbestos cement pipe replacement programme.	Bigen Africa (Pty) Ltd	N/A		4	Performance is above average. Project was not monitored from the previous financial year		Active

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Bid / Tender No.	Contract Description	Appointed Consultant	Average Score 1- 5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Appointed Contractor	Average Score 1- 5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comments on Good Performance	Comments on Poor Performance	Contract Active/ Expired
8. Letter of assignment	Assigned for the demolishing of dilapidated structures and relocation of allocated beneficiaries at Norman 1 and 2 Informal Settlement to Brickvale Extension 22 Housing Development	Access Consulting Engineers (Pty) Ltd	N/A		4	Performance is above average. Project was not monitored from the previous financial year		Active
9. Letter of Assignment	Turnkey appointment for engineering consulting, project Management and construction of the Luipaardsvlei Landfill Site	Pro-plan Consulting Engineers (Pty)Ltd	3		4	Performance is above average as compared to the previous financial year		Maragela was terminated. However, Pro-plan is still active
10. Letter of assignment	Assigned for the Redevelopment of the Mogale city civic centre building -refurbishments	Bigen Africa Services	N/A		4	Performance is above average. Project was not monitored from the previous financial year		Active
11. Letter of assignment	Turnkey assignment for the upgrading of Ga-Mogale sports complex Phase 2	Pro-plan Consulting Engineers (Pty)Ltd	N/A		4	Performance is above average. Project was not monitored from the previous financial year		Active
12. Letter of assignment	Turnkey assignment for Swaneville emergency housing and disaster support	Bigen Africa Services	N/A		4	Performance is above average. Project was not monitored from the previous financial year		Active
13. Letter of assignment	Turnkey assignment for engineering consulting, project management and construction of Ieratong's 5ml concrete reservoir and the 15ml steel tank reservoir	Pro-plan Consulting Engineers (Pty)Ltd	N/A		4	Performance is above average. Project was not monitored from the previous financial year		Active

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Bid / Tender No.	Contract Description	Appointed Consultant	Average Score 1- 5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Appointed Contractor	Average Score 1- 5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comments on Good Performance	Comments on Poor Performance	Contract Active/ Expired
14. Regulation 36(1)(a)(v)	Turnkey appointment for engineering consulting, project Management and construction of the Brickvale initiative.	Access Consulting		Rembu	4	Performance is above average as compared to the previous financial year		Active
			3		4			
			3	Temi	4			
15. CDS (L) 06/2023	Supply and delivery of information resources and e-resources of Mogale City libraries	1. Everybody's Books	4		N/A	Performance was not monitored in the year of 2023/2024 as the project manager mentioned that there will be no purchase of books during financial year 2023/2034		Active
		2. Phambili Agencies CC			N/A			
		3. Rex Books (Pty) Ltd	4		N/A			
		4. Qualibooks Naledi (Pty) Ltd	4		N/A			
		5. Hadedu Book Services	N/A		N/A			
		6. BKS Educational Suppliers CC T/A Best Books	N/A		N/A			
		7. La Hlaba Le Hlwele CC	3		N/A			
		8. Early Readers CC	3		N/A			
		9. Morgan & Mann CC	5		N/A			

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Bid / Tender No.	Contract Description	Appointed Consultant	Average Score 1- 5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Appointed Contractor	Average Score 1- 5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comments on Good Performance	Comments on Poor Performance	Contract Active/ Expired
		10. Book talk (Pty) Ltd	2		N/A			
16. Letter of Appointment	Turnkey appointment for engineering consulting, project Management and construction of the Luipaardsvlei Landfill Site	Pro-plan Consulting Engineers (Pty)Ltd	1	ENM Trading	N/A			Contract terminated due to poor performance.

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Compliance with section 46 (1) (a) of the Municipal System Act, the following table reflects the performance of external service providers utilized during of the year under review (2023/2024) for the implementation of capital projects as approved in the IDP and Budget.

Bid/Tender No.	Contract Description	Name of Consultant	Average Score 1-5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Average Score 1-5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comment on Good performance	Comment on poor performance	Contract active/expired
4. CDS (T&S) 09/2023	Professional service provider to conduct a security risk assessment that will inform the efficiency of security.	Dycrepty Security & Consulting Services (Pty) Ltd	N/A	4	Performance is average. Contract was only for 4 months in 2023/2024 Financial year		Contract has expired
5. 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	AKP Trading 33 (Pty) Ltd T/A Speed Violation Solution	N/A	2		Performance is below average as the service provider is failing to meet his contractual obligations	
6. 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	3	Performance average		Active Contract
7.Regulation 36 (1) (a) (v)	Rendering of (Armed and Unarmed) Security Services to MCLM	Mabotwane Security Services	2	2		Non-compliance with SLA requirements	Active
8. Regulation 36 (1) (a) (v)	Provision of Cash-in Transit services to and from All Pay Centres	Fidelity Cash Solutions	3	N/A			Contract expired and terminated.
9. Regulation 36(1)(a)(v)	Maintenance, servicing and upgrading of the weighbridge (multi-deck) at the testing station in the Delperton and	Opto -Gauteng (Pty) Ltd	3	N/A			Contract expired.

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Bid/Tender No.	Contract Description	Name of Consultant	Average Score 1-5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Average Score 1-5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comment on Good performance	Comment on poor performance	Contract active/expired
	Liupaardsvlei 6landfill site as per regulation 36(1)(a)(v) of the SCM policy for the period of 6 months						
10.Section 2(3)(H) of SCM policy	Appointed for servicing and calibration of the vehicle testing equipment	Workshop Electronics	N/A	N/A			New Contract
11.CDS (SD)04/2024	Appointed for the provision indigent and pauper burial services on an as and when required basis for a period of three (3) Years	1. Tlhapane Funeral home cc	N/A	N/A			New Contract
		Cosmo AXO Services cc					
12.CORP (L) 05/2020	Panel of Attorneys for Mogale City	Matseke Attorneys	3	4	Performance is above average as compared to the previous financial year		Active
		Mogaswa Attorneys	3	4			
		Seleka Attorneys	3	4			
		Smith Van Der Watt Incorporated	3	4			
		Phungo Attorneys	3	4			
		Nozuko Nxusani Incorporated	3	4			
		Raphela Attorneys	3	4			
		Madlhopa Incorporated	3	4			

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Bid/Tender No.	Contract Description	Name of Consultant	Average Score 1-5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Average Score 1-5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comment on Good performance	Comment on poor performance	Contract active/expired
		Motshabi Associates INC	3	4			
13. 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	3			Active
14. 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	4	Performance is above average as compared to the previous financial year		Active
15. Regulation 36 (a) (1) (i)	Supply, Delivery, Installation and Leasing of Digital Multifunctional Photocopies with Hard Drives, Printers, High Volume Mono and Colour Copies	Zevoli 151 (Pty) Ltd T/A Nashua West Rand	4	3		Performance is below average as compared to the previous financial year as the service provider did not deliver on time and was delivering in batches of which it was not agreed upon	Active
16. 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	N/A			Expired

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Bid/Tender No.	Contract Description	Name of Consultant	Average Score 1-5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Average Score 1-5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comment on Good performance	Comment on poor performance	Contract active/expired
18. Regulation 36(1)(a)(v)	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 36(1)(a)(v) of the SCM policy.	Edgetec Systems (PTY)LTD	N/A	4	Performance above average		Active
19. CORP(ICT) 05/2023	Provision of an integrated mSCOA complaint financial management services (IFMS)	Munsoft (Pty) Ltd	N/A	4	Performance is above average. This contract started being monitored in 2023/2024 Financial Year		Active
21. Section 32.	Provision of recruitment services on an as and when required basis for a period of 12 months	Pinpoint one human resources (Pty) Ltd	N/a	4	Performance is above average		
22. Section 32	Appointed to conduct forensic investigations on an as and when required basis	Bokang Forensics	n/a	4	Performance is above average. These contract started being monitored in 2023/2024 financial Year		New contract
23. CORP(ICT) 04/2023	For the supply, delivery and off-loading of desktops, laptops and printers on an as and when required basis for a period of three (3) years	NETID	N/A	4	Performance is above average. These contract started being monitored in 2023/2024 financial Year as it's a new contract.		

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Bid/Tender No.	Contract Description	Name of Consultant	Average Score 1-5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Average Score 1-5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comment on Good performance	Comment on poor performance	Contract active/expired
24.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	N/A		.	Contract terminated
25. F(R) 02/2019	Printing and dispatching, emailing, uploading online and SMS of monthly municipal account	Mailtronic Direct Marketing CC	3	3	Performance is average		Active
26. 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	N/A		.	Contract terminated
27. 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	N/A		The company has been placed in Mora for non-performance according to the specification and SLA	Contract expired
28. F(SCM) 08/2020	Supply and Delivery of Lubricants to Chamdor for a duration of three (3) years	M-Ringa Construction Pty Ltd	3	N/A			Contract expired
29. F(SCM)01/2019	Appointment of agency or the placement of tender recruitment, public notices,	Kwanza Communications- Not Mogale Based	4	N/A		.	Contract terminated

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Bid/Tender No.	Contract Description	Name of Consultant	Average Score 1-5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Average Score 1-5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comment on Good performance	Comment on poor performance	Contract active/expired
	and Advertisements in the Media on an as and when required basis for a period of three (3) years						
30. 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	3	Performance is average		Active
31. 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	4	Performance is above average as compared from the previous financial year		Active
32. F (V) 16/2023	For the compilation of the general valuation roll 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)	NDK Valuers (Pty) Ltd	N/A	4	Service Provider maintained a performance above average for the 2023/2024 financial period		Active
33. 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	Omni Risk Solution (Pty) Ltd	N/A	4	Performance was above average		Active

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Bid/Tender No.	Contract Description	Name of Consultant	Average Score 1-5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Average Score 1-5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comment on Good performance	Comment on poor performance	Contract active/expired
34. F(SCM) 01/2023	Agency for the placement of tender, recruitment and public notice advertisement in the media	Ayanda Mbanga Communications (Pty) Ltd	N/A	4	Performance was above average for the 2023/2024 financial year		Active
35. IEM(WAQ) 02/2019	Appointment of service provider for the waste collection in identified areas of Mogale City Local Municipality	NKTT- Mogale Based	4	N/A		The service was satisfactory.	Contract terminated
36.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	N/A		Street sweeping litter picking service was provided according to performance standards.	Contract terminated
37. IEM (IWM) 03/2023	Waste Collection and removal in specified areas	NJABS Investments	N/A	4	Performance was above average		
39. UMS(E)02/2023	Supply . Delivery and off-loading of various traffic signal spares at municipal stores at Chamdor	Sincrolec Controls (Pty) Ltd	N/A	4	Performance is above average		Active
40. UMS(W&S) 17/2020	Rental and Maintenance of chemical toilets to identified rural and peri-urban areas	Valosta 159	N/A	4	Performance above average		Active
		Sewele Sa Re Phoo	N/A	3	Average performance		Terminated
		Supreme Sanitation	N/A	4	Performance above average		Active

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Bid/Tender No.	Contract Description	Name of Consultant	Average Score 1-5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Average Score 1-5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comment on Good performance	Comment on poor performance	Contract active/expired
41.Regulation 36 (1) (a) (v)	Repair and Maintenance work including supply, construction and installation services required for high and medium voltage operation and maintenance of electricity supply services for a period of six months	Tshepang Electrical	4	4	The performance of the Service Provider is above average		Active
42. Regulation 36 (a) (1) (i)	Supply, Delivery, Installation and Leasing of Digital Multifunctional Photocopies with Hard Drives, Printers, High Volume Mono and Colour Copies	Zevoli 151 (Pty) Ltd T/A Nashua West Rand	4	4		The performance of the Service Provider is above average	Month to Month
43. 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	3	The Service Provider maintained an average performance		Contract ended 31 st January 2024
44. F(R) 23/2023	Provision of outlets or facilities for the receipting of municipal accounts payments and vending of prepaid water and electricity including the provision and maintenance of a vending system.	MBL Smart Solutions	N/A	3	Average performance		Active

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Bid/Tender No.	Contract Description	Name of Consultant	Average Score 1-5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Average Score 1-5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comment on Good performance	Comment on poor performance	Contract active/expired
45.I (F) 31/2015-B	Supply and Delivery of Trucks on a full maintenance contract	Aqua Transport	N/A	4	Performance is above average		Active
46. I(F) 31/2015-C	Replacement of specialized trucks on a full maintenance	Aqua Transport and Plant Hire	N/A	3	Average Performance		Active
46. PWRT (R&T) 01/2023	Hire of plant as per annual project plans	Xmoor Transport (Pty) Ltd	N/A	4	Performance is above average.		Active
47. 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	Veritas Engineering and Project Management (Pty) Ltd	N/A	5	Excellent performance		Active
48. PWRT (R&T) 04/2023	For supply and delivery of crusherstone, sand and road building materials	Moloko A Key Trading and Enterprise (Pty) Ltd	N/A	4	Performance is above average		Active
49. PWRT (R&T) 01/2022	Appointed for hire of small plant	Shodo civils	N/A	4	The performance is above average		Active
50. Regulation 36 (1) (a) (v)	Provision of indigent and pauper burial services	Tlhapane funeral services	3	N/A	Performance is average		The Service Provider was appointed in May 2024 is still a new contract.

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Bid/Tender No.	Contract Description	Name of Consultant	Average Score 1-5 (2022-2023) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Average Score 1-5 (2023-2024) 1-Poor 2-Below Average 3-Average 4-Above average 5- Excellent	Comment on Good performance	Comment on poor performance	Contract active/expired
51. I (F) 31/2015-C	Replacement of specialised Trucks on a full maintenance	Talisfleet	4	N/A	Performance was above average		Expired
52. Regulation 36 (1) (a) (v)	Rental of Vacuum Tankers to informal and Peri- Urban Settlements	Poneho Sanitation	3	N/A	Average Performance		Expired
53. I (F) 31/2015-C	Replacement of specialised Trucks on a full maintenance	Fleet Africa A Division of Super Group Africa (PTY)	3	N/A			Expired

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
African National Congress				
1	Betty Mdlane	PR Councillor	PR	Nothing to declare
2	Dabhelia Shabier Ahmed	Councillor	3	Self Employed Nizwana Opton (Media) House (Azaadville)
3	David Doreen Sebakanyana	MMC: Finance	7 (MMC:Finance)	Nothing to declare
4	Khol Moeketsi Vernon	Councillor	14	RDP House (Singqobile)
5	Khumalo Velile Bennet	Councillor	9	Nothing to declare
6	Lesuthu Ebenezer Lehlohonolo Lebewana	Councillor	6	Nothing to declare
7	Makgatho Francis Motlalepule	MMC: Public Safety	PR (MMC:Public Safety)	House (Kagiso)
8	Mankazana Cynthia Maria	Councillor	8	SACP (Data Capturing)
9	Mnyaji Wandile	Councillor	2	Not declared
10	Modiko Dorah Mahappy	MMC: Sports, Arts and Culture	32 (MMC) Sport, Art & Culture	Nothing to declare
11	Modise Peter Kgotlaetsile	Councillor	11	Sebetsang constructions and Projects RDP house(Chief Mogale)
12	Moeketsi Lehuma Rebecca	Councillor	24	Best of The Best Construction
13	Mogoje Meriam Motlalepula	MMC: Housing	PR (MMC: Housing)	Nothing to declare
14	Mokoto Ramilo Johannes	Councillor	36	Lekgala Mohlakeng Church Peter Mokoto PTY LTD TST BEALD
15	Molefe Bernard Victor	Councillor	31	Nothing to declare
16	Morake Goodreach Kutlwano	Councillor	12	House (Kagiso) DECEACED
17	Mosala Moagaesi Cornelius	Councillor	27	Nothing to declare
18	Motlhophe Kabelo	Councillor	5	Activate charge(facilitator)
19	Munyai Resenga Emmanuel	Councillor	30	Uxolwelo Trading and Projects (Security company) and bricklayers Transport (Taxi industry)
20	Muravha Jonas Octavious	Councillor	16	Nothing to declare
21	Nhlapo Nhlanhla	Councillor	34	Nothing to declare
22	Ntshabele Lucky Lesego	Councillor	4	Nothing to declare
23	Pii Lesego Palesa	Councillor	13	Nothing to declare
24	Resha Lwando Gift	Councillor	1	Nothing to declare
25	Segapela Nyakallo Given	MMC: Economic Services	19(MMC: Economic Services)	Nothing to declare

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No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
26	Sele Lucky Godfrey	Councillor	PR (Speaker)	Nothing to declare
27	Tabiwa Phindani Samson	Councillor	23	Nothing to declare
28	Taunyane Motsamai Hendrick	Councillor	15	Nothing to declare
29	Tshose Lordby Thapelo	Councillor	25	Did not declare
30	Witbooi Nenzane David	Councillor	35	Nothing to declare
31	Xhale Nomalungelo Theodora	Councillor	10	Basadi Ba Mogale(cooperative)
Democratic Alliance				
1	Cochrane Shenan Louise Allison	Councillor	PR	3 cottages at primary residence Farm (Muldersdrift)
2	Motlatsi Macdonald Nqosa	Councillor	PR	NSFAS(Student funding)
3	Du toit Lynette Estelle	Councillor	21	Nothing to declare
4	Seleke Boitumelo Joyce	Councillor	PR	House (Kagiso)
5	Govindasamy Sharon	Councillor	PR	2 Houses (Azaadville)
6	Gray Tyron Michael	Councillor	PR	Unit trust Shares(Old Mutual)
7	Holtzhausen Jacobus Johannes	Councillor	18	Valobex 119 CC (Manufacturing Numberworx (Accountant) House (Featherbrooke)
8	Jooste Aloysa	Councillor	29	House (Rant -en -Dal)
9	Matshaba Levy Pule	Councillor	PR	Nothing to declare
10	Kotze Johannes Nicolaas	Councillor	28	Nothing to declare
11	Kubayi Botse Anna	Councillor	PR	House (Kagiso)
12	Lekagane Kagiso Edmund	Councillor	PR	Nothing to declare
13	Lekoto Lucia Lesego	Councillor	PR	Nothing to declare
14	Mahne Edwina	Councillor	PR	House Shares (Alan Grey) Pension (Alan Grey)
15	Devin Charles Nieuwehuyzen	Councillor	22	Sport Organizer (Curro)
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	Did not declare
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 and Arts Collective
22	Van der Westhuizen Chris Johannes	Councillor	PR	Meyer SQ (Property) JI Building (PTY) LTD (construction) SYARYS Repairs (PTY)LTD(Maintenance) JI Repairs (PTY) LTD(Maintenance)

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No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
				Basic Blue cc (Construction) Stoney River cc(Construction)
23	Van Loggerenberg Aletta	Councillor	17	Did not declare
24	Gwen Britz	Councillor	39	Did not declare
25	Zwankhuizen Lynette Wanda	Councillor	PR	Nothing to declare
Economic Freedom Fighters				
1	Mkruquli Xolile Livingstone	MMC: DIEM	PR (MMC) DIEM	Nothing to declare
2	Koto Thabiso Gerald	Councillor	PR	Nothing to declare
3	Ramaisa Tsholofelo	Chief Whip	PR (Chief Whip)	Did not declare
4	Hleza Mlandeni Aubrey	Councillor	PR	Nothing to declare
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	Nothing to declare
8	Ngobeni Frans	Councillor	PR	Nothing to declare
9	Wonderful Segoludi	Councillor	PR (MMC) Health & Social Development	Nothing to declare
10	Koboekae Mosimanegape John	MMC: Roads and Transport	PR (MMC) Roads &Transport	LKGA CONSTRUCTION
11	Sithole Anna Nombulelo	Councillor	PR	Nothing to declare
Freedom Front +				
1	Badenhorst Anna Maria	Councillor	PR	Attorney
2	Gouws Lourens Johannes	Councillor	PR	Shares(resturant) Pub Owner(Heroes Pub) House(Silverfields) Townhouse (Kenmare)
3	Liebenberg Johannes	Councillor	PR	Plot (Tarlton) Manager (Farm)
4	Steenkamp Tjaart Johannes	Councillor	PR	-TSE (Real Estate)
5	Steyn Annamarie	Councillor	PR	Gigocal Business (Catering) Beton engineering(engineering)
6	Toerien Danie	Councillor	PR	Consultant House (Kenmare) House (Krugersdorp West)
African Christian Democratic Party				
No.	Name and Surname		Ward	Nothing to declare
1	Lebesa Sokwang Lydia	Councillor	PR	
1	Nkosi Bongani Eric	Councillor	PR	Nothing to declare
Pan Africanist Congress Of Azania				

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No.	Name and Surname	Position	Ward	Description of Financial interests* (Nil / Or details)
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 (Muinsiville) House (Muinsiville) 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						
Vote Description	R' 000					
	2022/23	2023/24			2023/24	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - MUNICIPAL COUNCIL	22	5 622	6 073	(4 001)	9 624	10 075
Vote 2 - MUNICIPAL MANAGERS OFFICE	1 256	–	–	59	(59)	(59)
Vote 3 - INTERNAL AUDIT	–	–	–	–	–	–
Vote 4 - OPERATIONS MANAGEMENT	102	0	–	21	(20)	(21)
Vote 5 - CORPORATE SUPPORT SERVICES	(419)	(2 422)	(5 109)	1 507	(3 930)	(6 617)
Vote 6 - FINANCIAL MANAGEMENT SERVICES	825 171	768 229	792 787	512 178	(743 949)	(719 391)
Vote 7 - INTEGRATED ENVIRONMENTAL MANAGEMENT	317 171	325 956	335 000	340 796	(14 840)	(5 797)
Vote 8 - COMMUNITY DEVELOPMENT SERVICES	272 721	389 161	318 149	310 898	78 263	7 251
Vote 9 - ECONOMIC DEVELOPMENT SERVICES	48 838	63 109	52 464	95 857	(32 748)	(43 394)
Vote 10 - STRATEGIC INVESTMENT PROGRAMMES	128 411	164 593	177 929	87 475	77 117	90 454
Vote 11 - INFRASTRUCTURE DEVELOPMENT SERVICES	2	2	2	2		
	195 040	604 163	578 026	084 585	519 578	493 441
Total Revenue by Vote	3	4	4	4	(110 964)	(174 058)
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						
						T K.1

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APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
	R '000				%	
Description	2017/18	2018/19			Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	614,122	647,121	649,368	649,993	0%	0%
Property rates - penalties & collection charge	–	–	–	–		
Service Charges - electricity revenue	1,150,358	1,454,450	1,384,450	1,360,226	-7%	-2%
Service Charges - water revenue	437,153	454,562	476,260	526,777	14%	10%
Service Charges - sanitation revenue	288,135	281,183	316,504	360,382	22%	12%
Service Charges - refuse revenue	138,544	92,607	100,718	146,806	37%	31%
Service Charges - other	(36,745)	34,891	35,240	–	0%	0%
Rentals of facilities and equipment	7,563	7,079	4,527	5,000	-42%	9%
Interest earned - external investments	7,455	4,128	16,023	52,032	92%	69%
Interest earned - outstanding debtors	87,748	87,236	87,236	171,785	49%	49%
Dividends received	28	–	–	31	0%	0%
Fines	71,887	116,268	34,500	63,387	-83%	46%
Licences and permits	68	89	47	502	82%	91%
Agency services	23,221	32,391	33,728	54,007	40%	38%
Transfers recognised - operational	581,604	643,511	643,804	640,494	0%	-1%
Other revenue	83,640	85,128	94,667	9,997	-752%	-847%
Gains on disposal of PPE	10,457	2,000	–	–	0%	
Environmental Protection		–	–	–		
Total Revenue (excluding capital transfers and contributions)	3,465,240	3,942,644	3,877,072	4,041,419	2%	4%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table						T K.2

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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 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

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	
						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.
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:						

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 and AIDS Grant (WRDM)	6,056	6,038	5,305	12, %	12, %	Sustain coverage of the ward based door to door HIV education programme to reduce new HIV infections through "Combination HIV prevention" (defined) prioritizing youth; effective utilization of health, social and other services through education with referrals and follow up; increased capacity of ward structures and community to address HIV and TB in the local community; Ward service plan is integrated with joint ward plans led by the Councillor and consistent with Ntirisano: the joint ward system.
Sport recreation arts and Culture	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%	
<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>						T L

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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 2022/23	Year 2023/24			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2024/25	2025/26	2026/27
Capital expenditure by Asset Class							
Infrastructure - Total	158 054	116 328	105 635	101 032	134 760	152 098	186 204
Infrastructure: Road transport - Total	–	–	–	–	37 018	33 470	36 200
Roads, Pavements & Bridges					37 018	33 470	36 200
Storm water							
Infrastructure: Electricity - Total	4 601	13 493	13 733	13 493	13 000	16 774	49 338
Generation							
Transmission & Reticulation	4 601	13 493	13 733	13 493	13 000	16 774	49 338
Street Lighting							
Infrastructure: Water - Total	122 796	60 000	39 579	34 761	41 385	51 581	45 119
Dams & Reservoirs	122 796	60 000	39 579	34 761			
Water purification					41 385	51 581	45 119
Reticulation							
Infrastructure: Sanitation - Total	28 657	42 235	48 035	48 715	20 500	25 273	35 547
Reticulation	28 657	42 235	48 035	48 715	20 500	25 273	35 547
Sewerage purification							
Infrastructure: Other - Total	–	600	4 288	4 063	22 857	25 000	20 000
Waste Management					22 857	25 000	20 000
Transportation		600	4 288	4 063			
Gas							
Other							
Community - Total	26 643	88 299	132 113	128 288	14 518	25 845	12 855
Parks & gardens		600	968	368	1 712	5 000	
Sports fields & stadia	4 345				3 659		4 973
Swimming pools							
Community halls					9 147	20 845	7 883
Libraries	6 313	1 517	650	904			
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries	15 985						
Cemeteries		190					
Social rental housing							
Other		85 992	130 495	127 017			

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Capital Expenditure - New Assets Programme*							
R '000							
Description	Year 2022/23	Year 2023/24			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2025	2026	2027
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-	-	-	-	-	-
Housing development							
Other							
Other assets	99 818	10 997	20 622	16 380	19 630	1 054	4 112
General vehicles	42 895						
Specialised vehicles							
Plant & equipment	20		3 605	2 141			
Computers - hardware/equipment	2 398	10 089	13 655	13 209			
Furniture and other office equipment	114	908	3 362	1 030			
Abattoirs							
Markets							
Civic Land and Buildings	54 391						
Other Buildings					18 630		3 000
Other Land					1 000	1 054	1 112
Surplus Assets - (Investment or Inventory)							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles		-	-	-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on new assets	282 515	215 624	258 370	245 700	168 908	178 997	203 171
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

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

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

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year 2022/23	Year 2023/24			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2024	2025	2026
Capital expenditure by Asset Class							
Infrastructure - Total	–	212 961	232 134	162 367	111 903	127 088	166 204
Infrastructure: Road transport -Total	–	11 293	11 987	11 885	37 018	33 470	36 200
Roads, Pavements & Bridges		8 293	8 921	8 923	37 018	33 470	36 200
Storm water		3 000	3 066	2 962			
Infrastructure: Electricity - Total	–	35 245	35 245	29 913	13 000	16 774	49 338
Generation							
Transmission & Reticulation		35 245	35 245	29 913	13 000	16 774	49 338
Street Lighting							
Infrastructure: Water - Total	–	142 261	160 740	96 407	41 385	51 581	45 119
Dams & Reservoirs		142 261	160 740	96 407	41 385	51 581	45 119
Water purification					–		
Reticulation							
Infrastructure: Sanitation - Total	–	24 162	24 162	24 162	20 500	25 273	35 547
Reticulation		24 162	24 162	24 162	20 500	25 273	35 547
Sewerage purification							
Infrastructure: Other - Total	–	–	–	–	–	–	–
Waste Management							
Transportation							
Gas							
Community	–	22 300	29 013	28 508	7 907	11 600	–
Parks & gardens							
Sports fields & stadia		21 000	27 981	27 493	2 000	11 600	
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries		1 000	1 032	1 015	5 907		
Social rental housing							
Other		300					
Heritage assets	–	–	–	–	–	–	–
Buildings							

Table continued next page

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Table continued from previous page

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year 2022	Year 2022/23			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2024	2025	2026
Capital expenditure by Asset Class							
Investment properties	-	-		-	-	-	-
Housing development							
Other assets	-	-	-	-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-	-	-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on renewal of existing assets	-	235 261	261 146	190 875	119 810	138 698	166 204
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

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

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2023/24

Capital Programme by Project: Year 2023/24					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj)	Variance (Act - OB)
Water					
Smart Conventional Water Meters_Pwds_Ws	10 000	20 000	15 494 927.58	-29%	35%
AC Water Pipeline Replacement Programme - Noordheuwel W&S		9 167	9 018 722.96	-2%	100%
Smart Conventional Water Meters_indigent_Ws	10 000		0.00		
UMS- Rural and informal Areas Water Supply.	16 782	441	440 645.37	0%	-3709%
IDS-Counter water meters	1 500	3 000	1 363 636.36	-120%	-10%
IDS-Zonal water meters X22	1 500	1 500	1 363 636.36	-10%	-10%
IDS-Service connections w&s	1 411	1 411	1 242 719.18	-14%	-14%
IDS-Water Tankers and Vacuum Tanker Trucks X6	11 573	11 573	11 572 623.95	0%	0%
Sanitation/Sewerage					
UMS-Flip Human WWTW Refurbishment		813	1 252 833.39	35%	100%
Percy Steward WWTW Refurbishment	10 000	440	679 921.00	35%	-1371%
UMS-Flip Human WWTW Refurbishment	20 000	46 782	46 782 000.00	0%	57%
Electricity					
IDS- Installation of Electricity Meters - indigents & Taxi rank	12 210	12 104	10 962 534.98	-10%	-11%
IDS_Electrification Backlog - Munsieville Ext 5 & Pangoville Informal Settlement	13 493	13 493	13 492 999.30	0%	0%
IDS-Remote metering System_EDS_01	5 000	1 030	0.00		
IDS-Electricity BULK CONNECTIONS EDS	16 000	16 000	14 980 696.29	-7%	-7%
IDS- Electricity SMALL CONNETIONS EDS	7 141	7 141	3 969 991.26	-80%	-80%
IDS- Analog to Digital Meter Replacement_Eds	7 900	7 900	7 074 500.99	-12%	-12%
IDS-Electrical testing equipment and machinery EDS		970	0.00		
IDS-Generators x2 BM		60		0%	0%
Housing					
Sip-Leratong 15ml New Reservoir Phase 2 - Hs	20 000	21 975	11 241 490.40	-95%	-78%
Sip-Leratong 15ml New Reservoir Phase 1 - Hs	20 000	8 025	8 024 605.61	0%	-149%
SIP-Dr Motlana Housing Development HS		9 167	24 161 881.45	62%	100%
SIP-Dr Sefularo Housing Development HS		15 167	30 161 163.73	0%	0%
IDS-Brickvale Housing Initiative	119 701	121 062	39 308 840.47	0%	0%

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Capital Programme by Project: Year 2023/24					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj)	Variance (Act - OB)
Refuse removal					
IEM-Luipaardsvlei Landfill Site_Wm	30 000	200	0.00		
IEM-Refuse Compacter Trucks X4 Phase 1	9 928	9 928	7 802 306.45	-27%	-27%
IEM-Skip Bins_Wm	1 500	1 500			
IEM-Swaneville Emergency Housing and Disaster Support Program/ Luipaardsvlei Weighbridge wm		17 318	13 507 394.47	-28%	100%
Road Services					
IDS-Construction of Robin Road Extension_Rs	3 000	3 000	2 454 255.59	-22%	-22%
IDS-Pr4: Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp West_Rs	5 000	5 000	3 788 800.94	-32%	-32%
IDS-Pr10: Rietvallei Ext. 1 And Proper_Rs	1 000	1 000	961 874.57	-4%	-4%
IDS- Roads Truck (R&T)		800	703 732.50	-14%	100%
IDS-Service connections R&T	449	104			
CDS- Road Marking machine	559	559			
CDS-Purchasing of Roadblock Bus for traffic fines	600	2 028	1 987 503.70	-2%	70%
Transport Services					
IDS-Mechanical breakdown Bakkie	400	446	445 347.55	0%	10%
IDS-Cherry picker truck 1 EDS		1 000	1 437 200.77	30%	100%
IDS- Panel Vans X 4 EDS		2 000	1 509 395.77	-33%	100%
Stormwater					
IDS-Pr5: Rietvallei Ext.5 Roads and Stormwater_Rs	1 000	1 000	1 000 000.49	0%	0%
IDS-Pr3: Kagiso Ext.13 Roads and Stormwater_Rs	1 000	1 000	999 999.53	0%	0%
Sports, Arts & Culture					
CDS-Construction of Ga Mogale Sports Complex	15 000	15 000	14 992 952.77	0%	0%
ICT Services					
CSS-Laptops ICT	156	156	140 006.06	0%	-11%
CSS- Computers x 53 ICT		1 159	1 134 163.36	100%	100%
EDS-Tourism develop Laptops X3	100	100	76 904.03	-30%	-30%
CDS-Desktops x8_PS	70	70			
IDS- Laptops W&S	200	200	195 560.96	-2%	-2%
CDS-Digital Cameras X6 (Ps)		1 863			
MM-Laptops X3		100	72 892.22	100%	100%
CDS-Licensing laptops X1		20			
IDS- Laptops x4 PMU			203 407.00	100%	100%

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Capital Programme by Project: Year 2023/24					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj)	Variance (Act - OB)
Social Upliftment Laptops x23			558 840.89	100%	100%
SIP -Laptops X6	150	150	134 226.78	-12%	-12%
SIP-Desk printer X2	60	60	57 305.95	-5%	-5%
IDS-Laptops_EM	30	136	127 625.30	76%	76%
EDS- Special Economic Initiatives 1 Laptop and 1 Desktop	50	50	49 809.69	0%	0%
EDS- Enterprise Development Laptops X7	150	150	149 856.02	0%	0%
EDS-Development Planning X10 Laptops & 7 Desktops	250	250	246 586.04	-1%	-1%
EDS-Building Development Management X4 Laptops_Bdm		250	209 728.43	100%	0%
CDS-Laptos x4_Sr	100	100	97 944.03	-2%	0%
IEM-Laptops X6_EM		51	412 103.62	100%	0%
IEM-Desktop X2_EM		41	25 512.27	100%	0%
CDS-Laptops x6_SD	150	150	152 744.97	2%	0%
Laptops	200	200	195 773.91	-2%	0%
Laptops BTO	433	435	466 972.19	7%	7%
Laptops Expenditure	125	420	344 858.91	64%	64%
FIN-Laptops X3_Scm	75	77	76 903.85	2%	2%
FIN-Desktops Logistics x3	75	150	149 152.91	50%	0%
FIN-Laptops x7_val		450	441 425.14	100%	100%
CSS-Human Capital Management Laptops	300	300	292 750.98	-2%	0%
OM-Laptops_Cc	195	195	127 561.36	-53%	0%
CSS-Secretariat_Laptops X7	180	180	171 263.84	-5%	100%
CSS-Records Management_Laptops X14	350	350	321 119.71	-9%	200%
Financial Services					
FIN-Office Furniture_val		300	0.00		
FIN-Office Furniture (Chairs) x7 RM		75	66 450.45	-13%	100%
Human Resource Services					
OM-Dual Camera (Specialised) cc	58	56	55 600.00	-4%	-4%
Property; Legal; Risk Management and Procurement Services					
Libraries; Archives; Museums; Galleries; Community Facilities; Other					
CDS-Purchase of ICT Equipment	650	910	903 797.83	-1%	28%
CDS-Refurbishment of Libraries		607	0.00		
CDS-Purchasing of Library Furniture & Equipment_Ls_01	850	456	409 305.06	-11%	-108%
CDS-Refurbishment of Krugersdorp Museum	6 000	4 208	12 987 716.52	68%	54%

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Capital Programme by Project: Year 2023/24					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj)	Variance (Act - OB)
EDS-Construction of New Municipal Building	30 000	75 357	75 325 401.69	0%	60%
EDS-Municipal Infrastructure Development	10 000	10 000	9 157 328.01	-9%	-9%
IDS-Refurbishing Infrastructure in chamdor	14 892	14 892	13 360 113.25	-11%	-11%
IDS-2. Delporton discharge point guard house and access gate		300			
Purchasing of information resources	500				
IA-Assurance Service Office furniture_IA	100	80			
IA-Ethics Programs (Projector)_Ce		20			
Cemeteries and Crematoriums					
IEM-West Haven Cemetery Access Roads_P&C		2 749	2 680 221.16	-3%	100%
IEM-Kagiso Cemetery Hydro Survey & Drainage Construction_PM	1 000	1 032	1 015 261.30	-2%	2%
IEM-Purchase of Hydraulic Breaker for TLB (X1)_PM	160	160	0.00		
IEM-Purchase of Hydraulic Heavy duty Jack Hammer (X2)_PM	30	30	0.00		
IEM-Minor Equipment & Plants_PM	600	368	367 847.21	0%	-63%
Child Care; Aged Care; Social Programmes					
Construction Of Kagiso Elderly Service Centre_Sd	9 000	9 000	9 431 403.45	5%	5%

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APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2023/24

Capital Programme by Project by Ward: Year 2023/24		
Capital Project	Ward(s) affected	R' 000 Works completed (Yes/No)
Water		
Smart Conventional Water Meters_Pwds_Ws	All wards	Yes
AC Water Pipeline Replacement Programme - Noordheuwel W&S		Yes
Smart Conventional Water Meters _indigent_Ws	All wards	Yes
UMS- Rural and informal Areas Water Supply.	All wards	Yes
IDS-Counter water meters	All wards	Yes
IDS-Zonal water meters X22	All wards	Yes
IDS-Service connections w&s	All wards	Yes
IDS-Water Tankers and Vacuum Tanker Trucks X6	All wards	Yes
Sanitation/Sewerage		
UMS-Flip Human WWTW Refurbishment	Ward 4-16 & 19	No
Percy Steward WWTW Refurbishment	All wards	No
UMS-Flip Human WWTW Refurbishment	Ward 4-16 & 19	No
Electricity		
IDS- Installation of Electricity Meters - indigents & Taxi rank	All wards	Yes
IDS_Electrification Backlog - Munsieville Ext 5 & Pangoville Informal Settlement_EDS	Ward 24	Yes
IDS-Remote metering System_EDS_01	All wards	Yes
IDS-Electricity BULK CONNECTIONS EDS	All wards	Yes
IDS- Electricity SMALL CONNETIONS EDS	All wards	Yes
IDS- Analog to Digital Meter Replacement_Eds	All wards	Yes
IDS-Electrical testing equipment and machinery EDS	All wards	Yes
IDS-Generators x2 BM		
Housing		
Sip-Leratong 15ml New Reservoir Phase 2 - Hs	Ward 5	No
Sip-Leratong 15ml New Reservoir Phase 1 - Hs	Ward 5	Yes
SIP-Dr Motlana Housing Development HS	Ward 32	No
SIP-Dr Sefularo Housing Development HS	Ward 32	No
IDS-Brickvale Housing Initiative	Ward 30	No
Refuse removal		
IEM-Luipaardsvlei Landfill Site_Wm	All wards	Yes
IEM-Refuse Compacter Trucks X4 Phase 1	All wards	Yes
IEM-Skip Bins_Wm	All wards	Yes
IEM-Swaneville Emergency Housing and Disaster Support Program/ Luipaardsvlei Weighbridge wm	All wards	Yes
Road Services		
IDS-Construction of Robin Road Extension_Rs		

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Capital Programme by Project by Ward: Year 2023/24			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
IDS-Pr4: Roads Rehabilitation and Resurfacing in Kagiso and Krugersdorp West_Rs	All wards	No	
IDS-Pr10: Rietvallei Ext. 1 And Proper_Rs	Ward 1 & 2	No	
IDS- Roads Truck (R&T)	All wards	Yes	
IDS-Service connections R&T	All wards	Yes	
CDS- Road Marking machine	All wards	Yes	
CDS-Purchasing of Roadblock Bus for traffic fines	All wards	Yes	
Transport Services			
IDS-Mechanical breakdown Bakkie	All wards	Yes	
IDS-Cherry picker truck 1 EDS	All wards	Yes	
IDS- Panel Vans X 4 EDS	All wards	Yes	
Stormwater			
IDS-Pr5: Rietvallei Ext.5 Roads and Stormwater_Rs	Ward 1 & 2	No	
IDS-Pr3: Kagiso Ext.13 Roads and Stormwater_Rs	Ward 4-16 & 19	No	
Sports, Arts & Culture			
CDS-Construction of Ga Mogale Sports Complex	Ward 31	No	
ICT Services			
CSS-Laptops ICT	Inhouse	Yes	
CSS- Computers x 53 ICT	Inhouse	Yes	
EDS-Tourism develop Laptops X3	Inhouse	Yes	
CDS-Desktops x8_PS	Inhouse	Yes	
IDS- Laptops W&S	Inhouse	Yes	
CDS-Digital Cameras X6 (Ps)	Inhouse	Yes	
MM-Laptops X3	Inhouse	Yes	
CDS-Licensing laptops X1	Inhouse	Yes	
IDS- Laptops x4 PMU	Inhouse	Yes	
Social Upliftment Laptops x23	Inhouse	Yes	
SIP -Laptops X6	Inhouse	Yes	
SIP-Desk printer X2	Inhouse	Yes	
IDS-Laptops_EM	Inhouse	Yes	
EDS- Special Economic Initiatives 1 Laptop and 1 Desktop	Inhouse	Yes	
EDS- Enterprise Development Laptops X7	Inhouse	Yes	
EDS-Development Planning X10 Laptops & 7 Desktops	Inhouse	Yes	
EDS-Building Development Management X4 Laptops_Bdm	Inhouse	Yes	
CDS-Laptops x4_Sr	Inhouse	Yes	
IEM-Laptops X6_EM	Inhouse	Yes	
IEM-Desktop X2_EM	Inhouse	Yes	
CDS-Laptops x6_SD	Inhouse	Yes	

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Capital Programme by Project by Ward: Year 2023/24		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Laptops	Inhouse	Yes
Laptops BTO	Inhouse	Yes
Laptops Expenditure	Inhouse	Yes
FIN-Laptops X3_Scm	Inhouse	Yes
FIN-Desktops Logistics x3	Inhouse	Yes
FIN-Laptops x7_val	Inhouse	Yes
CSS-Human Capital Management Laptops	Inhouse	Yes
OM-Laptops _Cc	Inhouse	Yes
CSS-Secretariat_Laptops X7	Inhouse	Yes
CSS-Records Management_Laptops X14	Inhouse	Yes
Financial Services		
FIN-Office Furniture_val	Inhouse	Yes
FIN-Office Furniture (Chairs) x7 RM	Inhouse	Yes
Human Resource Services		
OM-Dual Camera (Specialised) cc	Inhouse	Yes
Property; Legal; Risk Management and Procurement Services		
Libraries; Archives; Museums; Galleries; Community Facilities; Other		
CDS-Purchase of ICT Equipment	Inhouse	Yes
CDS-Refurbishment of Libraries	All wards	Yes
CDS-Purchasing of Library Furniture & Equipment _Ls_01	All wards	Yes
CDS-Refurbishment of Krugersdorp Museum	All wards	Yes
EDS-Construction of New Municipal Building	All wards	No
EDS-Municipal Infrastructure Development	All wards	No
IDS-Refurbishing Infrastructure in chamdor		
IDS-2. Delporton discharge point guard house and access gate		
Purchasing of information resources	All wards	Yes
IA-Assurance Service Office furniture_IA	Inhouse	No
IA-Ethics Programs (Projector)_Ce	Inhouse	No
Cemeteries and Crematoriums		
IEM-West Haven Cemetery Access Roads_P&C	Ward 16	Yes
IEM-Kagiso Cemetery Hydro Survey & Drainage Construction_PM	All wards	Yes
IEM-Purchase of Hydraulic Breaker for TLB (X1)_PM	Inhouse	Yes
IEM-Purchase of Hydraulic Heavy duty Jack Hammer (X2)_PM	Inhouse	Yes
IEM-Minor Equipment & Plants_PM	Inhouse	No
Child Care; Aged Care; Social Programmes		
Construction Of Kagiso Elderly Service Centre_Sd	Ward 4-16 & 19	No

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
No backlogs at schools	None	None	None	None
Clinics (NAMES, LOCATIONS)				
No backlogs at clinics	None	None	None	None
<i>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.</i>				
T P				

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

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

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APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Approved Grant-In-Aid Applications 2023/24 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 tuition fees R6 529.00 .
9	Kgothatso Molefe	Kagiso Chief Mogale	Approved shortfall on tuition fees R1 990.00 paid .
10	Vanessa Dladla	Kagiso Swaneville	Approved for outstanding tuition fees R11 535.55
11	Khayaletu 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

APPENDICES

No.	Organization /Student Name & Surname	Area	GIA Committee Allocation
			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 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

APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

MFMA Section 71 Returns Not Made During 2023/24 According to Reporting Requirements	
Return	Reason Return has not been properly made on due date
N/A	N/A
T S	

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements (AFS) are included as Annexure A.

APPENDICES

VOLUME III: ANNUAL PERFORMANCE REPORT

The Annual Performance Report (APR) is included as Annexure B.