



AUDITED ANNUAL REPORT 2021-2022 FINANCIAL YEAR



Glossary of Terms

Term	Definition
Accounting Officer	(a) In relation to a municipality, the municipal official referred to in section 60 of the Municipal Systems Act; or (b) In relation to a municipal entity, the official of the entity referred to in section 93 and including a person acting as the accounting officer.
Annual Report	In relation to a municipality or a municipal entity, an annual report as contemplated in section 121 of the Municipal Finance Management Act.
Auditor-General of South Africa	The person appointed as the Auditor-General in terms of section 193 of the Constitution, and including a person – (a) acting as Auditor-General; (b) acting in terms of a delegation by the Auditor-General; or (c) designated by the Auditor-General to exercise a power or perform a duty of the Auditor-General.
Basic Municipal Service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life and which, if not provided, would endanger public health or safety or the environment. According to Regulation 10 of the Municipal Planning and Performance Management Regulations, 2001, such services include water, sanitation, electricity and solid waste removal.
Backlog	Services/goods that have accumulated over time that are still undelivered/unattended/still not produced.
Baseline	The accurate and quantitative data at a stated point in time that mark the beginning of a trend.
Councillor	A member of a municipal council.
Section 56 Employee	In terms of the Municipal Systems Act, a person employed by a municipality directly accountable to a municipal manager.
Employer	The municipality employing a person as a municipal manager or as manager directly accountable to a municipal manager and as represented by the mayor, executive mayor or municipal manager, as the case may be.
Employment Contract	A contract as contemplated in section 57 of the Municipal Systems Act.
External Service Provider	An external mechanism referred to in section 76(b) of the Municipal Systems Act, which provides a municipal service to a municipality.
Financial Statements	In relation to a municipality or municipal entity, a statement consisting of at least – (a) a statement of financial position; (b) a statement of financial performance; (c) a cash-flow statement; (d) any other statement that may be prescribed; and (e) any notes to these statements.
Financial Year	The financial year of municipalities, which ends on 30 June of each year.
Input Indicator	An indicator that measures the costs, resources and time used to produce an output.

Term	Definition
Integrated Development Plan (IDP)	A plan envisaged in terms of section 25 of the Municipal Systems Act.
Local Community or Community	In relation to a municipality, that body or persons comprising – (a) the residents of the municipality; (b) the ratepayers of the municipality; and (c) any civic organisation and non-government, private sector or labour organisation or body that is involved in the local affairs of the municipality.
Mayor	In relation to – (a) a municipality with an executive mayor, the councillor elected as the executive mayor of the municipality in terms of section 55 of the Municipal Structures Act; or (b) a municipality with an executive committee, the councillor elected as the mayor of the municipality in terms of section 48 of the Act.
Mid-Year Report	A report that is developed in terms of the section 72 of the MFMA and is intended to inform the council of a municipality’s mid-year budget and performance assessment.
Mid-Term Report	A report that is developed half-way during the Council’s term and that will reflect, among others, the progress of the municipality on the IDP for that period. It is not a legislated report.
Municipality	When referred to as – (a) an entity, a municipality as described in section 2 of the Municipal Systems Act; and (b) a geographical area, a municipal area determined in terms of the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998).
Municipal Entity	As defined in section 1 of Act 44 of 2003 – (a) a private company referred to in section 86B(1)(a) of the Municipal Systems Act; (b) a service utility; or (c) a multi-jurisdiction service utility.
Municipal Finance Management Act	The Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) and any regulations made under the Act.
Municipal Manager	A person appointed in terms of section 82 of the Municipal Structures Act.
Municipal Structures Act	The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998).
Municipal Systems Act	The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).
Outcome Indicator	An indicator that measures the quality and/or impact of an output regarding a particular objective.
Output Indicator	An indicator that measures the results of activities, processes and strategies of a municipality’s programme.
Performance Agreement	An agreement as contemplated in section 57 of the Municipal Systems Act.
Performance Plan	A part of the performance agreement that details the performance objectives and targets that must be met and the time frame within which these must be met.

Term	Definition
Service Delivery and Budget Implementation Plan	<p>A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate –</p> <p>(a) projections for each month of –</p> <p style="padding-left: 20px;">(i) revenue to be collected by source; and</p> <p style="padding-left: 20px;">(ii) operational and capital expenditure by vote;</p> <p>(b) service delivery targets and performance indicators for each quarter; and</p> <p>(c) any other matters that may be prescribed;</p> <p>and includes any revisions of such plan by the mayor in terms of section 54(1)(c) of the Municipal Finance Management Act.</p>

Acronyms

ABBREVIATION	FULL NAME
ACCSF	African Capital Cities Sustainability Forum
AGSA	Auditor-General of South Africa
AOPO	Audit Of Predetermined Objectives
APC	Audit And Performance Committee
Capex	Capital Expenditure
CCMDD	Central Chronic Medicine Dispensing and Distribution
CEU	Continuing Education Unit
CFO	Chief Financial Officer
CM	City Manager
COGTA	Cooperative Governance and Traditional Affairs
CPD	Continuing Professional Development
CSOP	City Strategy and Performance Management
CSU	City Sustainability Unit
CTMM	City Of Tshwane Metropolitan Municipality
ECD	Early Childhood Development
ECDI	Early Childhood Development Institute
ED	Executive Director
EEPF	Entrepreneur Empowerment Property Fund
EMS	Emergency Medical Services

ABBREVIATION	FULL NAME
EPI	Expanded Programme on Immunisation
EPR	Electronic Patient Register
EPWP	Expanded Public Works Programme
GBA	Gross Building Area
GBCSA	Green Building Council of South Africa
GIB	Global Infrastructure Basel
GLA	Gross Lettable Area
GPF	Gauteng Partnership Fund
GPSACR	Gauteng Department of Sports, Arts, Culture And Recreation
GVA	Gross Value Added
HCT	Housing Company Tshwane
HR	Human Resources
ICT	Information And Communication Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IMCI	Integrated Management of Childhood Diseases
IRPTN	Integrated Rapid Public Transport Network
IT	Information Technology
KPA	Key Performance Area
KPI	Key Performance Indicator
LGSETA	Local Government Sector Education and Training Authority
MDG	Millennium Development Goal
MEC	Member of the Executive Committee
MFMA	Local Government: Municipal Finance Management Act
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MMC	Member of the Mayoral Committee
MoU	Memorandum Of Understanding
MPAC	Municipal Public Accounts Committee
MSA	Local Government: Municipal Systems Act
MTREF	Medium-Term Revenue and Expenditure Framework
MTS	Municipal Transitional Settlement

ABBREVIATION	FULL NAME
NBI	National Business Institute
NCD	Non-Communicable Disease
NDP	National Development Plan
NDPG	Neighbourhood Development Partnership Grant
NLSA	National Library of South Africa
NMT	Non-Motorised Transport
OPCA	Operation Clean Audit
PCF	Premier's Coordinating Forum
PHC	Primary Healthcare
PMTCT	Prevention Of Mother-To-Child Transmission Of HIV
PPP	Public-Private Partnership
PR	Proportional Representation
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SHI	Social Housing Institution
SHRA	Social Housing Regulatory Authority
SLA	Service Level Agreement
SMART	Specific, Measurable, Attainable, Realistic and With Deliverable Time Frame (Criteria)
SMME	Small, Medium and Micro-Sized Enterprise
Stats SA	Statistics South Africa
TBS	Tshwane Bus Services
TEDA	Tshwane Economic Development Agency
TICC	Tshwane International Convention Centre
TLMA	Tshwane Leadership and Management Academy
TRT	Tshwane Rapid Transit
TUT	Tshwane University of Technology
VAS	Vitamin A Supplementation
WWF	World-Wide Fund for Nature
WWTW	Waste-Water Treatment Works

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CHAPTER 1 FOREWORDS, REPORT OF THE AUDIT AND PERFORMANCE COMMITTEE AND EXECUTIVE SUMMARY

This chapter of the Annual Report presents an overview on the following:

- A The Foreword of the Executive Mayor
- B Executive Summary which also covers the City Manager's Overview
- C Report of the Audit and Performance Committee

COMPONENT A: FOREWORD OF THE EXECUTIVE MAYOR



The 2021/22 financial year was significant for the City of Tshwane in that it marked the second five-year political cycle where the City would be led by a coalition government. Coalition governments are becoming more common in local government across the country.

The local government elections held in November 2021 ushered in a multiparty government from different parties holding different political views who came together for a common purpose to deliver on our mandate to residents and arrest the City's decline.

We have worked through the different manifestos of each of the coalition parties to create one singular document that will take the City of Tshwane forward. As a result, we have identified the following ten strategic priorities that will shape the work of the City over the coming years:

1. Prioritise the electrical grid and water infrastructure
2. Provide stringent financial management and oversight
3. Be a business-friendly City that promotes employment and economic growth
4. Enhance City safety, security and emergency services
5. Maintain a clean and protected natural environment
6. Maintain and expand road infrastructure and public transportation
7. Be a caring City that supports the vulnerable and provides social relief
8. Modernise and digitise City processes
9. Provide a professional public service that drives accountability and transparency
10. Create a healthy and vibrant city

Recently, the City appointed a City Manager who is an attorney by profession and a seasoned administrator with more than 20 years' experience in local government. A full-time City Manager will be key to restore administrative stability and good governance to take the City forward.

Tshwane is headed for major advancements. This is evidenced by the renewed programme of action and our vision to use technology to digitise many of our services. These digital interventions are increasingly making it easier for our customers to interact with the City beyond normal working hours.

The City of Tshwane is still under pressure on the liquidity front, hence our #TshwaneYaTima campaign. We have further put measures in place to ensure that all departments manage their spending within their existing budget allocations in such a

prudent way that service delivery is implemented in the most cost-effective manner. These concerted efforts will ensure that we sustain a financially sound City.

Ald. Randall Williams
EXECUTIVE MAYOR OF TSHWANE

COMPONENT B: EXECUTIVE SUMMARY

1.1 CITY MANAGER'S OVERVIEW



In the City of Tshwane, the gruelling experience of the Covid-19 disaster and its resultant challenges were felt beyond the announcement of the lifting of the restrictions imposed during the lockdown. It became evident that the devastating impact of the pandemic did not only disrupt the efforts of the City in promoting access to and sustainable provision of predictable high quality and sustainable basic services to the residents of the City, but it also exacerbated many

other growth and development challenges that the City had (prior to the pandemic) developed and was already implementing properly tailored responses to deal with. This experience necessitated the City to quickly adapt both the way it plans and its operations given the reality of the economic and other hardships brought about by the Covid-19 pandemic. At the core of the limiting challenges that dictated different ways of adapting (planning and operations) were the challenges of collecting revenue from financially stressed residents and other service payers.

Over the 2021/22 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:

- developed critical infrastructure that propels growth and development,
- provided critical life supporting services in the informal settlements to mitigate the associated difficulties,
- supported the indigent households with a package of services that are critical for survival,
- leveraged supply chain to create support SMMEs and create job opportunities
- facilitated investment
- implemented interventions that promote good governance are amongst some of the strides made over the financial year under review.

The City also prides itself for having made efforts to create the balance between implementing stringent measures of financial discipline and extending service provision to previously un-serviced areas while also maintaining good levels of service provision in serviced areas.

In the process, the City learnt so many lessons which will provide a strong base for developing plans that will respond to the real needs and challenges, inform proper resource targeting and effective management of the business of the City. Amongst others, the lessons learnt include bringing into sharp focus the long-established acknowledgement that the minimum resources available must be used to effect a much greater impact. Also, the City is not pleased with its levels of target achievement on critical deliverables set out in its Service Delivery Budget and Implementation Plan (SDBIP) for the period under review. In this regard, the implementation of the necessary performance improvement plans remains a key focus going forward. This together with the implementation of the recommendations made by both the internal and external auditors on business areas where the audits identified weaknesses, will take a centre stage in the operations of the City in the coming financial years.

As I present the Annual Report for the 2021/22 financial year, I have no doubt that the challenges faced by the City can be addressed despite the difficulties. Addressing these challenges requires the strength of leadership, dedicated focus on the implementation of effective improvement actions, financial prudence, improving the culture of the organisation and a strong team of managers and the workforce in general

Finally, I want to thank Executive Mayor, Ald Randall Williams, the Mayoral Committee, the senior management, and all staff members of the City for their unwavering support over the period reviewed. I also appreciate the support, efforts, and cooperation of all the stakeholders and partners of the City in the many ways that they all have contributed to the progress presented in this report. The contribution of each individual and each partner or stakeholder played a significant role without which the City may have not even made the little progress reported. Greater appreciation goes to the Tshwane residents for, among other things, paying their municipal accounts on time and contributing (in many ways) in making participatory governance a reality in the City.

Johann Mettler
CITY MANAGER

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

City of Tshwane is classified as a Category A municipality by the Municipal Demarcation Board in terms of section 4 of the Local Government Municipal Structures Act, 1998 (Act 117 of 1998). The Municipality was established on 5 December 2000 through the integration of various municipalities and councils that had previously served the greater Pretoria regime and surrounding areas. The boundary of the city was further amended on 28 May 2008 through a proclamation in the Government Gazette which incorporated the former Metsweding District Municipality, including Nokeng tsa Taemane (Cullinan) and Kungwini (Bronkhorstspuit), into the borders of the city of Tshwane. The incorporation, which gave birth to the new City of Tshwane in May 2011 after the local government elections, was in line with the Gauteng Global City Region Strategy to reduce the number of municipalities in Gauteng by the year 2016.

With the incorporation of the above-mentioned areas, enlarged the area which covers to an extent of 6 345 km². The extent of this can be practically explained in that the City stretches almost 121 km from east to west and 108 km from north to south making it at that time the third-largest city in the world in terms of land area, after New York and Tokyo/Yokohama. It also makes up more than 30% of Gauteng which is 19 055 km² in extent.

The following table provides a high-level overview of the composition of Tshwane:

Table 1: High-level composition of Tshwane

Category	Composition
Major residential areas	Akasia, Atteridgeville, Babelegi, Bronberg, Bronkhorstspuit, Centurion, Crocodile River, Cullinan, Eersterust, Ekangala, Elands River, Ga-Rankuwa, Hammanskraal, Laudium, Mamelodi, Pretoria, Rayton, Refilwe, Rethabiseng, Roodeplaat, Soshanguve, Temba, Winterveld and Zithobeni
Population	3,31 million in (2017) ¹
Area	6 345 km ² - Tshwane is the largest city in Africa and the third-largest in the world based on land area.
Operating budget	R35.4 billion (2019/20) ²
Capital budget	R4.2 billion. (2019/20) ³
Municipal area GGDP ⁴	R468.18 billion (current prices) ⁵
GGDP per capita	R140 397 (current prices) ⁶
GGDP growth	1.2% (2017) ⁶
Labour Force:	Labour Force 1.83 million people 1.22 Million Employed 70.35% labour force participation rate

¹ IHS Markit Regional eXplorer verion I338

² City of Tshwane Budget 2019/20

³ City of Tshwane Budget 2019/20

⁴ GGDP refer to the Gross Geographic Domestic Product

⁵ IHS Markit Regional eXplorer verion I338

Category	Composition
Unemployment	24%, (2017) ⁶ (official definition)
Principal languages	English, Sepedi, Afrikaans, Xitsonga and Setswana
Industrial estates	Babelegi, Bronkhorstspuit, Ekandustria, Ga-Rankuwa, Gateway, Hennospark, Hermanstad, Irene, Kirkney, Klerksoord, Koedoespoort, Lyttelton Manor, Pretoria North, Pretoria West, Rooihuiskraal, Rosslyn, Samcor Park, Silverton, Silvertondale, Sunderland Ridge and Waltloo
Principal economic activities	Principal economic activities are Government and community services (30%), finance (25%) and manufacturing (13%). All figures are for 2017. ⁶
Focus sectors	<ul style="list-style-type: none"> - Advanced manufacturing - Agri-business (agricultural production and processing) - Tourism - Research and Innovation
Interesting facts about Tshwane	<ul style="list-style-type: none"> - Home to over 135 foreign missions and organisations - Highest concentration of medical institutions per square kilometre in South Africa - Knowledge and research and development capital of South Africa - 28.4% of Gauteng's GDP (2017) ⁶ - 10% of national GDP (2017) ⁶ - 53% of transport equipment exported from South Africa originates in Tshwane

Demographics

Understanding the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens. An understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level. Population statistics are also important when analysing an economy, as the population growth directly and indirectly influences employment and unemployment, as well as other economic indicators such as economic growth and per capita income. A wealth of literature exists attesting to the wide ranging effects of demography on the economy. Recent work include Petersen (2017), Ranganathan, Swain and Sumpter (2015) and Brezis and Young (2016). Table 1 indicates an 11-year trend of population estimations for City of Tshwane in comparison with the Gauteng province and the national total.

Serving the people is one of the main objectives of any municipality and this is no different for the City of Tshwane. In fact, it is one of the key pillars on which the city is building its vision "Deliver". Thus, in order for us to effectively serve our people, we need to understand who our people are. Thus, this section will focus on the demographic make-up of the City, which includes analysis of the population of a region. The distribution of the values within a demographic variable and across households are of interest, as are the trends over time.

The table below presents the total population of the City of Tshwane, with Gauteng And National total, 2009-2019 [numbers & percentage]

Table 2: Tshwane Population

Year	City of Tshwane	Gauteng	National Total	City of Tshwane as % of province	City of Tshwane as % of national
2009	2,710,000	11,500,000	50,300,000	23.7%	5.4%
2010	2,800,000	11,800,000	51,100,000	23.8%	5.5%
2011	2,890,000	12,100,000	52,000,000	23.8%	5.6%
2012	2,980,000	12,500,000	52,900,000	23.9%	5.6%
2013	3,070,000	12,800,000	53,700,000	24.0%	5.7%
2014	3,160,000	13,100,000	54,600,000	24.0%	5.8%
2015	3,240,000	13,400,000	55,500,000	24.1%	5.8%
2016	3,320,000	13,800,000	56,400,000	24.1%	5.9%
2017	3,400,000	14,100,000	57,200,000	24.2%	5.9%
2018	3,480,000	14,400,000	58,100,000	24.2%	6.0%
2019	3,560,000	14,700,000	59,000,000	24.2%	6.0%
Average Annual growth					
2009-2019	2.74%	2.51%	1.61%		

Source: IHS Markit Regional eXplorer version 2070

With an estimated 3.56 million population (is based on the Household survey report issued in June this year), the City of Tshwane housed 6.0% and 24.2% of South Africa's and Gauteng's total population in 2019 respectively. Between 2009 and 2019, the population growth rate in the City of Tshwane averaged 2.74% per annum, which is close to double the growth rate of South Africa as a whole (1.61%). Gauteng's average annual growth rate came in just under at 2.51% over the same period.

1.3 SERVICE DELIVERY OVERVIEW

The service delivery overview presents an account of the City's performance against commitments made in the financial year under review and some of the challenges that impacted negatively on the realisation of desired results. The key focus of the City in the financial year under review was on improving efficiencies and effectiveness in the provision of services (basic services and community services); championing economic growth and development; infrastructure development including bulk infrastructure (water, sanitation, housing, electricity), repairs and maintenance on the existing infrastructure; promoting good governance.

In the financial year under review, some of the service delivery achievements and challenges recorded include the following:

- installation of 4 089 new water connections thus contributed meaningfully in promoting access to water services as a basic human right issue and provided rudimentary water services to 150 informal settlements.
- upgrading and installation of 27 221m of pipes in the network.
- provided sanitation services focusing on installation of waterborne sanitation infrastructure, addressing sanitation service backlogs, extending the capacity of wastewater treatment works, replacing, upgrading and constructing wastewater treatment works, as well as focusing on sewer reticulation.
 - provided 412 formal households with sewer connections (flush toilets) and reached out to 108 informal settlements through the provision of rudimentary sanitation services.
- maintained the provision of scheduled waste collection services and its frequencies in the 2 338 areas recognised in the City's Geographical Information System (GIS) and the 145 recognised informal settlement.
- continued with the development and implementation of water services infrastructure aimed at improving access to water services.
- enhancing reservoir capacity for new developments to meet the current demand for water services and to cater for new developments.
- connected 1 306 new households to the mains electricity supply (applications driven connections), whilst 1 266 households were electrified through the implementation of the Electricity for All Programme.
- continued with the provision of access to healthcare services which contributed significantly to the well-being of the communities of Tshwane, and continuous implementation of preventative measures and course of actions to limit transmissions, deaths caused by the contagious Covid-19 virus even after being declared an "endemic". This includes screening and testing activities and conducting vaccination outreach programmes.

- continued providing comprehensive social services to the poor, vulnerable and marginalised and provided shelter to the homeless people and other social development support service, i.e., counselling.
- finalized and approved a total of 4,703 land development applications.

Despite the commendable progress presented above, the City recorded significant underperformance in many service areas that it committed to over the financial year under review. The underperformance is attributed to several hindrances which amongst others included the city's budgetary constraints which impacted negatively in the construction activities of some of the infrastructure projects, the delays in the procurement value chain (supply chain), challenges experienced from some of the appointed service providers.

1.4 FINANCIAL OVERVIEW OF THE CITY FOR THE 2021/22 FINANCIAL YEAR

The City has implemented the Financial Recovery Plan (FRP) in accordance with the need for the City to recover from its financial challenges and to ensure efficient use of resources available. The National Treasury is there to give advice on what to look at in assisting the City to be able to sustain its financial stability in the long run. The plan also takes cognizance of all other measures put in place to ensure that the City recovers from its financial challenges while ensuring efficient use of resources available.

The FRP is part of the National and Provincial spheres of Governments' support strategy to ensure that the City of Tshwane recovers financially, resulting in an effective and efficient Municipality that is financially stable and able to provide services to the community on a sustainable basis.

Maintaining financial viability of the City of Tshwane is critical to the achievement of service delivery and its economic objectives. The latter is directly impacted by the City's ability to generate sufficient revenues through the sufficient and appropriate implementation of key internal control strategies built in the collection of revenues generated. This aspect is however hampered by consumer's ability to pay for their services due to the prevalence of unemployment and poverty within the municipality's boundaries.

The city continues to improve efforts to limit non-priority spending and to implement stringent cost-containment measures in terms of the MFMA Circular 82 and the City's cost containment circular.

High-level overview of the City's financial performance is as follows:

- For the period under review, the group closed with an accounting accumulated surplus of R37.081 billion compared to R38.699 billion at the end of 2021 financial year. This

decrease of R1.618 billion is the result of the deficit from operations (i.e., the difference between the total revenue and the total expenditure) for the year and the transfers to or from reserves.

- The operating revenue is mostly generated from service charges (54%), property rates (21%) and government grants and subsidies (18%). Contribution from the other sources of revenue is (7%).
- At group level actual service charges realised were at 92% and not on target as compared to the adjusted budget amounts, while other revenue line items such as property rates achieved the budgeted amount.
- The Group's actual operating expenditure as a percentage of budget is 93%, resulting in under-expenditure for the year under review.
- The collection rate increased from 91% in 2020/21 to 95% in 2021/2022.
- The cash coverage ratio at a group level increased from 0.14 in 2020/21 to 0.24 in 2021/22. The ratio is not within the National Treasury norm. However, the low cash coverage ratio is a result of the moderate levels in collection of consumer debtors.
- The current ratio has decreased from 0,68:1 in 2020/21 to 0,54:1 in the 2021/22. The current ratio is not within the norm.
- For the group, the long-term debt (external loans and lease liabilities) decreased from R11.744 billion to R11.039 billion during the period under review.
- The municipality's original approved capital expenditure budget for 2021/22 amounted to 3.956 billion which was amended by means of an adjustment budget approved by council to R3.254 billion. This which resulted in a decrease of R702 million, which is mainly attributed to re-prioritisation of projects and external funding rollovers which were not approved.
- Actual expenditure incurred during the period 1 July 2021 to 30 June 2022 as indicated in the following table amounts to R 2 642 714 965 or 81.2% measured against the adjusted budget. The level of capital spending is determined within prudential limits considering debt to revenue ratio, the capital cost to total expenditure and the ability of the city to meet its obligations.

Audit outcome for 2021/22 financial year

The City of Tshwane received an adverse audit opinion for the 2021/22 financial year. The areas of qualification were noted in the below components.

The AGSA also raised material findings on the usefulness and reliability of performance information on a number of selected strategic pillars.

Positive audit outcomes are the basis of good governance and therefore the city takes full responsibility in ensuring that the desired audit outcome reflecting sound financial management systems and practices will be achieved in the coming financial years. The leadership of the organisation has mapped out directive actions to be implemented with regards to achievement of improved audit outcomes in the coming financial years. These have been listed below-

- Appointment of professional external auditors to support the auditing process.
- Secondment of additional support from the National Treasury (two former Chief Financial Officers) to support the City.
- Initiate an audit on the City's performance in the first half of this financial year and every quarter thereafter.
- Continued engagements with the Auditor-General to systematically address audit findings to prepare for the next audit.
- Appointment process for filling Section 56 top management positions (including the Chief Financial Officer). This recruitment process has been initiated and will be concluded in the first half of this year.

To turnaround the 2021/2022 audit outcome, all city departments have started with the development of the audit action plans. The City is implementing the National Treasury MFMA circular 113 - Web Enabled Audit Action Plan System to capture the developed audit action plans, the system will also ensure the progress of the audit action plans is easily monitored by management and oversight structures.

In order to ensure improved audit opinion, all findings that impact both the management report and audit report are currently being assessed by all responsible departments. All the departments affected are currently in the process of developing appropriate and directive audit action plans in response to the findings raised by the Auditor-General. These audit action plans will be monitored and oversighted through the Municipal Continuous Audit Monitoring Committee.

The audit action plan to be taken by different departments will detail the steps to be taken by management to address the matter accompanied with the internal control to be designed and implemented as to ensure no repeat finding going forward.

Greater attention to the planned interventions will be given to improving and strengthening significant areas that resulted in the adverse audit opinion – The City Manager has further initiated separate work- streams to focus on the detailed activities to be undertaken to resolve the audit findings raised by the AGSA under the following financial statements components;

- Property, plant and equipment
- Payables from exchange transaction
- Cash flow statements

1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

In an effort to meet the ever-growing demand for the provision of sustainable quality municipal services, the City of Tshwane places a premium in the effective management and development of human capital. Also, in recognition of the need to improve service delivery and transform its ways of running its affairs to the satisfaction of the residents of Tshwane, the City has over the financial year under review, prioritised human resource management and development as one of the key areas of improvement. In this regard, the City committed to promoting effective recruitment and selection, human resource development, organizational efficiency improvement, occupational health and safety, human capital management and human resource development. Spearheading this resolve, was the focus on filling vacancies with the right talent and promoting fairness in the recruitment and selection processes, supporting and opening opportunities to people living with disability and other designated groups, skills development through training support and also focusing on other activities that promote effective human resource management and development. The City also made efforts to promote compliance with the relevant local government legislation. In this regard, amongst others, the City focused on employment equity and policy alignment.

Despite the overwhelming challenges experienced, some measure of progress was achieved over the financial year under review. In this regard, some of the critical vacancies remained filled, concerted efforts to fill key service delivery vacancies in order to boost the work force and drive the efficiencies required to meet the service demands of the residents, providing training for skills development and many other deliverables provide evidence of the notable progress made. However, this has not been without obstructions that prevented the full realization of the City's human resource management and development improvements necessary.

1.6 AUDITOR-GENERAL REPORT OVERVIEW

The City of Tshwane received an adverse audit opinion on the regularity audit for the 2021/22 financial year. The basis for the adverse audit opinion is amongst other things, the asserts that were not correctly valued according to GRAP 17, Property, Plant and

Equipment; assets under construction that were incorrectly classified as completed assets while they were not yet commissioned for use in terms of GRAP 17, Property, Plant and Equipment; infrastructure assets that were not disclosed in aggregates per class in note 10 as required by GRP 17, Property, Plant and Equipment; city did not perform adequately the impairment for infrastructure; trade payables were not correctly reconciled to supplier statements; city did not account correctly for accrued leave pay due to incorrect calculation of the employee leave balances and daily rates.

The adverse audit opinion is further attributed to the unavailability of sufficient appropriate audit evidence to determine whether the retention creditors and other creditors were properly accounted for, city did not comply with GRAP 104, Financial Instruments; GRAP 108, Statutory Receivables; inability to account correctly for impairment relating to sundry rentals; inability to present all the loans and bonds expected to be settled no more than twelve months after the reporting date as current liabilities in accordance with GRAP1; inability to provide sufficient appropriate audit evidence for salaries and wages because the municipality due to inadequate system of internal controls; incorrectly recorded the budget and actual amounts in the statement of comparing the budget and actual amounts; did not correctly prepared and disclosed the net cashflow from operating activities as required by GRAP 2, Cash Flow Statements and many others (please refer to the Audit Report for other details).

There were also emphasis of matters relating to:

- Material impairments
- Material losses- electricity losses
- Material losses-water losses

On the audit of the annual performance report, there were material findings made on the reliability and usefulness of the performance information reported. Other matters raised relate to the non-achievement of planned targets.

With regards to the audit of compliance with legislation, material findings were made on the following areas:

- Annual financial statements, performance reports and annual report
- Asset management
- Expenditure management
- Procurement and contract management
- Consequence management
- Strategic planning and performance management
- Environmental management

Furthermore, the audit made findings on internal control deficiencies and material irregularities. With regards to the status of previously reported material irregularities, the audit made findings that relate to inadequate systems of internal controls to safeguard the asserts.

It its efforts to improve the management of its business for proper accountability and to improve on the audit outcomes, the city needs to dedicate a lot of effort in implementing properly tailored improvement actions and internal controls that will effectively address all the root causes of all the audit findings made.

1.7 STATUTORY ANNUAL REPORT PROCESS

The table below presents the activities related to the Statutory Annual report process for the financial year under review.

Table 3: Statutory Annual Report Process

Nr.	Activity	Timeframe
1	Distribution of Departments and Entities Annual Report templates as per NT Circular 63	3 rd week of July 2022
2	Approval of the Annual Report process plan by EXCO and MAYCO	Approved by MAYCO on 6 July 2022
3	Finalise the 4th quarter SDBIP performance report for previous financial year for approval by EXCO	July 2022
4	Tabling of draft 4 th quarter performance report at Audit and Performance Committee and Mayoral Committee	July 2022
5	Table Unaudited 4 th quarter report to Council	End July 2022
6	Receive signed declaration of final results and supporting information from departments regarding all Corporate SDBIP KPIs. Such would be results subsequent to the Internal Audit process.	August 2021
7	Unaudited Annual Performance Report, Entities Annual Performance Reports and Annual Financial Statements tabled at EXCO/Audit and Performance Committee	August 2022 (before submission to the AGSA on 31 August)
7	Sign-off and submission of legislated Unaudited Annual Performance Report and financial statements to the Auditor General for external auditing purposes	31 August 2022
8	Submission of Unaudited Annual Performance Report and the Annual financial statements to AGSA	31 August 2022
9	Receive the Management letter from the AGSA	December 2022 (Or immediately after the external audit process has been finalised)
10	Incorporate responses from the AGSA report into the Consolidated Audited Annual Report	December 2022 (Or immediately after the Management Letter is received from the AGSA)
11	Auditor General's Report considered by Audit and Performance Committee	January 2023 (Or immediately after the Management Letter is received from the AGSA)
12	Audit and performance committee considers the Consolidated Audited Annual Report	January 2023 (Or immediately after the Management Letter is received from the AGSA)
13	Mayoral Committee considers Consolidated Audited Annual Report of the City	January 2023 (Or immediately after the Management Letter is received from the AGSA)
14	Consolidated Audited Annual Report tabled at Council	End January 2023 (Or immediately after the Management Letter is received from the AGSA)

Nr.	Activity	Timeframe
15	Submit the Council resolutions on the tabled Annual Report to: <ul style="list-style-type: none"> - Auditor General - NT and provincial treasury Internal Process to support MFMA Section 127 (5) (a) - Department of Cooperative Governance and Traditional Affairs - DLG (Province) 	within 5 days after Council adoption or (immediately after the Council Resolutions are made available by the Office of the Speaker)
16	Newspaper notices and website notices seeking public comments on the Consolidated Audited Annual Report	February 2023 (Or immediately after the Council has adopted the Annual Report)
17	Invitation of public comments on the Consolidated Audited Annual Report (The process will be dictated by the lockdown regulations at the time)	February 2023 (Or immediately after the Council has adopted the Annual Report)
18	Public hearings and Council's oversight report on Consolidated Audited Annual Report tabled at Council (The process will be dictated by the lockdown regulations at the time)	March 2023
19	Submit Oversight Report on Annual Report to: <ul style="list-style-type: none"> - Auditor General - NT and provincial treasury Internal Process to support MFMA Section 127 (5) (a) - Department of Cooperative Governance and Traditional Affairs DLG (Province) 	End of March 2023 – within 5 days after Council adoption (This activity is depended on the Annual Report's approval by Council)
21	Newspaper notices and distribution of council resolutions on oversight report on Consolidated Annual Report to stakeholders as per the MFMA	within 5 days after Council adoption (This activity is depended on the Annual Report's approval by Council)
22	Submit Consolidated Annual Report and oversight report on Annual Report to provincial legislature	Within 7 days of Council adopting the oversight report (This activity is depended on the Annual Report's approval by Council)
23	The City Strategy & Organisational Performance Department to coordinate and manage the process for the printing for the 2021/22 Consolidated Audited Annual Report and distribution thereof	April-July 2023 (This item is depended on the Annual Report's approval by Council)

COMPONENT C: REPORT OF THE AUDIT AND PERFORMANCE COMMITTEE FOR THE REPORTING PERIOD: 1 JULY 2021 TO 30 JUNE 2022

INTRODUCTION

The Audit and Performance Committee of the City of Tshwane and its Municipal Entities (APC) presents its annual report for the year ended 30 June 2022 under sections 166(2) and (3) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and section 94(7)(f) of the Companies Act, 2008 (Act 71 of 2008), read with the MFMA Circular 65, dated 23 November 2012, and the applicable Council resolutions.

The APC provides oversight assurance for the City of Tshwane (the City) and its entities, namely Tshwane Economic Development Agency (SOC) Limited (TEDA) and Housing Company Tshwane NPC (HCT).

THE AUDIT AND PERFORMANCE COMMITTEE

Legislative roles and responsibilities

The APC is constituted in terms of sections 166(1) and (2) as well as section 166(6) (b) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and section 94(7) of the Companies Act, 2008 (Act 71 of 2008), read with the applicable Treasury Regulations.

It is an independent advisory body that advises the Council, the political office bearers, the accounting officer and the management and staff of the municipality, or the board of directors, the accounting officer, and the management staff of the municipal entities, on matters relating to the following:

- Internal control
- Internal audit
- Risk management
- Accounting policies
- Adequacy, reliability and accuracy of financial reporting, records, and information
- Performance management
- Performance evaluation
- Effective governance and oversight

- Compliance with the MFMA, the Division of Revenue Act, 2016 (Act. 3 of 2016) and any other applicable legislation
- Financial management
- Issues raised by the Auditor-General South Africa (AGSA) in the audit report
- Investigations into the financial affairs of the City and its entities
- Any other matter referred to it by the City or its entities

The APC makes recommendations to the accounting officers, but the accounting officers retain responsibility for implementing such recommendations.

Member qualifications and meeting attendance

The member qualifications and meeting attendance by APC members during the reporting period were as follows:

Table 3: APCs Member qualifications and attendance

Member	Qualifications	Appointment date	Membership Status	Scheduled	Attended
Mr RE Cameron-Ellis	BCom (Hons) Accounting, CTA, CA(SA), CFE, Registered Auditor	25 August 2017	Chairperson	22	22
Ms P Mzizi	BCompt (Hons) Accounting, CTA, CA(SA), BCom (Hons) in Transport Economics	25 August 2017	Member	22	19
Ms T Njozela	MBA, BCompt (Hons), B Com, CIA, CRMA, CCSA	25 August 2017	Member	22	22
Mr Z Fihlani	CA (SA) Masters of Commerce, Honours Bachelor of Accounting Science, Higher Diploma -Law	07 May 2020	Member	22	19
Ms V du Preez	BA, B Com, MBL CIA (Certified Internal Auditor)	07 May 2020	Member	22	22

The APC followed a structured approach to its meetings, with four scheduled meetings dealing with the City, four dealing with the Entities and City Performance, four with forensic and ethics issues and dedicated sessions to approve financial statements and resolve emerging issues.

Terms of reference (APC Charter)

The APC has formal terms of reference (the APC Charter), which Council approved on 29 October 2015 with revisions approved by Council on 29 November 2018. During the year ended 30 June 2020, the APC executed its duties under the 2018 Charter. The Charter was reviewed in 2020 and was approved by Council on 27 May 2021.

In-year monitoring and quarterly reports

The APC reported on its activities, observations, concerns and recommendations to the Mayoral Committee, the Administrators, and the Municipal Public Accounts Committee (MPAC) quarterly.

Council resolutions and requests

There are no APC-related Council and/or APC-related MPAC resolutions that are not addressed.

EFFECTIVENESS OF INTERNAL CONTROL

The systems of internal control are the legislated responsibility of the accounting officers and senior executive management as required by the MFMA, the MFMA regulations, the Municipal Systems Act, the Companies Act, and the principles of the King IV Report on Corporate Governance read in conjunction with the National Treasury Audit and Risk Frameworks, MFMA Circular 65 and the International Standards for the Professional Practice of Internal Auditing.

The APC receives reports from first, second and third level providers of control assurance which include reports from Group Audit and Risk (GAR) and the Auditor General South Africa (AGSA).

There are still persistent control deficiencies which the AGSA has raised over the years. These include weakness in controls relating to the preparation and quality of financial statements, asset management, expenditure management, procurement and contract management, and information systems and technology.

As noted in prior years, the control environment in the city continues to deteriorate. To this extent, in early 2020, the APC recommended urgent management intervention to correct the situation. This included recommending the development of conscious and varied strategies and continued focus on properly functioning internal controls at all levels of management. This recommendation has not yet been effectively implemented; however, some aspects are now starting to receive attention.

The change in control culture will be a difficult, long-term task that will require commitment from the Accounting Officer and proper buy-in from the Executive Management to successfully implement.

The APC remains concerned about the following control and performance issues raised by both the AGSA and Internal Audit, often repeatedly, which need to be addressed head-on:

Culture: The organizational culture of the city is not geared towards accountability and performance which resulted in several findings by both internal audit and the AGSA.

Leadership: Effective leadership, at all governing structures of the City, is an issue that the AGSA has raised in its report for several years. Each of the Governance bodies providing assurance need to create the strategies discussed above to solve the dilemma of a weak control environment. The fundamental principles of economy, effectiveness and efficiency and proper financial control need to be addressed at every level.

Human resource management: Human resource management has been of concern for the last four years. Human resource management includes leadership, culture, accountability, and strategies to manage performance. Processes to monitor work at home, productivity, and performance under Covid19 were inadequate and are still weak. Reporting on human resource matters remains poor and sporadic. It is a significant vulnerability in the control structures. These matters have begun to receive attention but will only be able to effectively change the control environment if they are driven at senior management and Mayoral Committee level.

Performance management: There is functioning system to monitor and report on overall performance. This is, however, still lacks capacity and willingness to address non-performance.

Consequence management: The City has neither the appetite nor the ability to implement consistent and timely consequence management. Despite numerous forensic reports detailing impropriety and mismanagement and recommending disciplinary action, very few disciplinary actions have taken place. The City is still unable to discipline Financial Misconduct because of the lack of Section 79 delegations. Little progress has been made in the recovery of irregular, fruitless and expenditure identified by forensic investigations over the past three years.

Procurement systems: The process to revamp the supply chain management function which commenced in 2019 has not yet born any fruit. The control deficiencies identified by the assurance providers within this function has impacted negatively on service delivery. There is a constant pattern in the forensic reports issued of override and abuse of the procurement processes and documentation is often not able to be sourced.

Revenue collection: Revenue collection and debt management remain severe challenges within the City resulting in poor financial sustainability of the City and further constraints on service delivery. There has been significant impairment of the consumer debtors' balance. Recoveries can be made if innovative approaches to debt management are adopted. Both Internal Audit and the AGSA have reported that the

internal control system for consumer debtors and revenue was not effective as required by section 64(2)(f) of the MFMA.

MATERIAL NON-TECHNICAL ELECTRICITY LOSSES AND WATER LOSSES:

Material electricity losses of R 2 136 88 813 (2020-21: R 1 839 198 909) was incurred, which represents 19.44% (2020-21 : 67%) of total electricity purchased. Technical loss of R 769 460 159(2020-21: R669 296 298) were due to the electricity that was lost when it was distributed from the source of generation through the transmission and distribution network to the consumers.

Material non-technical electricity losses amounted to R1, 367 428 654 billion (2020-21: R1, 169 902 611 billion) and were due to administrative and technical errors, negligence, theft of electricity, illegal tampering with meters and connections which form part of illegal consumption and faulty meters.

Material water losses of R1, 083 402 391 billion (2020-21: R1 167, 386 631 million) were incurred, which represents 32.6% (2020-21: 34.6%) of total water purchased. Technical losses amounted to R216 680 474 million (2020-21: R233 477 326 million) and was due to the physical loss of water through the water distribution network. Non-technical losses amounted to R233, 48 million (2019-20: R197, 78 million) and were due to meter inaccuracies, meter estimations, non-metering of water and unauthorised consumption.

Whilst there are strategies to reduce both electricity and water losses, they are not making the impact required by the IDP. Significant funding is needed to ensure that these strategies result in sustainable annual savings and reduce the losses to acceptable level.

Responses to audit findings: The APC is concerned that, while the accounting officer and senior management have a process to address audit findings, adherence to the process on items such as procurement, contract management and financial reporting as many repeat findings were raised by the AGSA. The City failed to properly analyse the control weaknesses identified by internal and external audits and to implement appropriate follow-up actions that address the root causes of prior-year audit findings.

EVALUATION OF ANNUAL FINANCIAL STATEMENTS

Quality of Annual Financial Statements

The City received an adverse opinion on its 30 June 2022 Annual Financial Statements per the Auditor-General's audit report. The City presented financial statements for audit within the required period. However, internal audit did not express an audit opinion on the AFS due to non submission by Group Financial Services.

Furthermore, the oversight role of the audit and performance committee was compromised due to the same reasons. These were not adjusted because of the AGSA's audit process, and the resulting financial statements not presented fairly, in all material respects, the results and financial position of the City of Tshwane Metropolitan Municipality as at 30 June 2022. The audit revealed that there is a need for improvement in the City's processes of preparing the financial statements.

Key audit matters

The APC notes significant difficulties encountered by the AGSA in obtaining information required for audit purposes and this led to the current qualification. This indicates serious breakdowns in controls which if not properly addressed could trigger a worst qualification. The delays are a repeat matter and highlight persistent disfunction in the control culture of the City.

Material irregularities

As per the Public Audit Act and the Material Irregularities Regulations, the AGSA has a responsibility to report material irregularities (MIs) identified during the audit.

In the prior year, the AGSA identified six(6) MI's . In the current year, the AGSA identified ten(10) further material irregularities. The AGSA has warned that further material irregularities are in the process of being reported.

The MI's highlight significant shortcomings in the City's Internal Controls and in its ability to respond quickly and appropriately to system failures and malfeasance. A more streamlined and effective manner of dealing with systematic failures needs to be developed.

Financial sustainability

The financial position of the City fundamentally changed the payment patterns of certain consumers. It also highlighted inefficiencies in the City's revenue and expenditure management. The APC has recommended that significant structural changes will need to be made to overcome these difficulties. The City adopted a voluntary financial recovery plan in May 2021 and has subsequently put additional controls in place to manage liquidity and to curb excess expenditure. Never-the-less, the deteriorating liquidity position and the credit rating downgrade indicate that still further work will be necessary to change the City's financial status.

COMPLIANCE WITH LAWS AND REGULATIONS

Several matters were reported to the APC that indicated material non-compliance with laws and applicable legislation. The AGSA raised issues regarding the ineffectiveness of internal controls relating to revenue management, expenditure management and

procurement and contract management, consequence management and asset management, as required by various legislative requirements, Sections 64(2) (f) and 63(2) (c) of the MFMA.

Control deficiencies relating to expenditure management resulted in the conclusion that reasonable steps were not taken to prevent the following:

- Unauthorised expenditure amounting to R566 041 443 as disclosed in note 56 to the financial statements, in contravention of section 62(1) (d) of the MFMA,
- Fruitless and wasteful expenditure amounting to R221 559 102 as disclosed in note 57 to the financial statements, in contravention of section 62(1) (d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure of R171 985 234, was incurred due to the gratuitous use of an intermediaries to facilitate back-to-back purchase of land.
- Irregular expenditure amounting to R2 702 803 907 as disclosed in note 58 to the financial statements, as required by section 62(1) (d) of the MFMA. Most of the disclosed irregular expenditure was caused by non-compliance with SCM regulation 36 amounts to R815 700 306. Irregular expenditure amounting to R593 210 608 was incurred on hiring of vehicles, plant, equipment, and machinery.

Significant interventions are required in the SCM function, specifically regarding the people, systems, and structures of acquisition management to ensure compliance with SCM regulations and policies. The failure to limit UIFW emphasises the importance of the City enforcing a zero-tolerance approach towards UIFW by applying appropriate consequence management.

EVALUATION OF PERFORMANCE INFORMATION

The organisational performance information reports again highlighted performance risk issues and their impact on the City's ability to achieve set objectives and key performance indicators (KPIs). These reports include the need to ensure that KPI definitions are comprehensive and relevant to ensure the City effectively measures, monitors, reports and proactively addresses performance gaps.

The AGSA raised material findings on the usefulness and reliability of performance information. This is due to poorly documented system descriptions, which affect the measurability of the key performance indicators as well as poor review and monitoring of reported evidence which negatively impacts the credibility and reliability of reported performance results. The AGSA has also raised concerns about the ability of the City to achieve its set targets. Service delivery departments that have consistently been unable to achieve set targets include:

- Human Settlements
- Utility Services (Water)
- Roads and Transport.

- Economic Development and Spatial Planning

MFMA CIRCULAR 88

There was a significant increase in the number of performance indicators reported on due to the introduction of MFMA Circular 88 of 2019.

The integration of these indicators into the City's performance management systems has been difficult and has required ongoing consultation with Treasury to develop and standardise operating procedure and processes. It is important that these indicators should be properly integrated into the City's daily functioning.

PERFORMANCE ON CAPITAL PROJECTS

In the 2021/2022 financial year the City was implementing 276 projects, with a capital budget of R 3.6 billion. Of these, a total of 153 (57%) projects had their targeted milestones delayed. This is a serious concern and has a negative impact on service delivery and the achievement of the IDP targets. More effort is still required to ensure consistent performance against set targets, including the quarterly tracking of annual targets.

RISK MANAGEMENT AND GOVERNANCE

In terms of section 166(1) (2) (a) (ii) of the MFMA the APC must report on matters relating to risk management.

The accounting officers of the City and its entities have the legislated responsibility to establish and maintain effective, efficient, and transparent systems of risk management per section 62 of the MFMA.

Risk management maturity within the City is improving, and risk management structures are operational. The City has for the first time set its risk appetite. This has highlighted those responses to critical risks are inadequate.

The Committee has noted improvements in the business continuity processes that the City has implemented during the Covid19 pandemic. Critical departments focusing on service delivery updated their business continuity for pandemic conditions.

ICT GOVERNANCE

The APC noted the progress recorded by the City and its entities in the implementation and management of the Corporate Governance Information and Communication Technology Framework.

The APC noted the delays in implementing the complex Municipal Standard Chart of Accounts (mSCOA)-compliant information systems which might eventually lead to withholding of grant funding.

IT Controls and IT governance are high risk for the City, particularly given the increased complexity of cyber-attacks. The level of reporting is improving but is still not of a suitable standard for an entity of the size, complexity, and public importance of the City of Tshwane. The AGSA has raised ongoing concerns about the quality of ICT controls.

INVESTIGATION OF FRAUD, CORRUPTION AND OTHER NON-COMPLIANCE

The APC received updates on cases registered by GAR from the different sources as described below:

- The ethics and fraud hotline and other hotlines;
- Whistle-blower reports;
- Allegations reported through various structures (e.g. APC, MAYCO, MPAC, EXCO etc.);
- Reports from the AGSA and other functionary departments of the City and its entities; and
- Reports from fraud detection and internal audit reviews.

The APC received various reports summarising the results of investigations into Unauthorised, Irregular, Fruitless and Wasteful expenditure (UIFW). These investigations under the Municipal Public Accounts Committee (MPAC) auspices are conducted as guided by section 32 of the MFMA. The purpose of these investigations is to advise Council on the statutory requirements to recover UIFW amounts or if declared unrecoverable, the amount to be written off (condoned). This is in addition to other statutory requirements such as instituting disciplinary action, registering cases for criminal action and other consequence management action available to the municipality. The APC understands that there has been only minimal progress in implementing the disciplinary actions and recovering funds arising from these reports.

MUNICIPAL ENTITIES

TSHWANE ECONOMIC DEVELOPMENT AGENCY (SOC) LIMITED

The APC has received and reviewed internal audit reports relating to internal controls, transversal issues and Information Communication and Technology (ICT) governance and controls, as per the approved annual audit work plan. Based on the reports, the APC was satisfied with TEDA's internal controls except for the following process areas, which management has since addressed:

- Project Management Review (Own and City projects)
- Implementation of Trade and Investment strategy
- Supply Chain Management (Procure to pay)

- mSCOA Implementation, Governance and Compliance
- ICT - Review of Bring Your Own Devices
- ICT - General Control Review

The following key business issues remain and require both the shareholder and entity's management to address:

- Review and finalisation of the Service Level Agreement (SDA) between the City and TEDA to align with the mandate
- Managing the entity's tax costs.
- Managing the effectiveness of the migration of tourism staff from CoT to TEDA

The APC also notes that the entity has performed well despite the challenges the Covid19 pandemic has brought. The entity has been able to take advantage of the opportunities that Covid19 has presented.

HOUSING COMPANY TSHWANE NPC

The APC has received and reviewed internal audit reports relating to internal controls, transversal issues, and ICT governance as per the approved annual work plan /or coverage plan. Based on the reports, the APC was concerned with internal control implementation in the following process areas:

- Status of records review:
 - Revenue Management
 - Credit & Debt Management
- Supply Chain Management (procure to pay) and special quotation review:
- mSCOA Implementation, Governance and Compliance
- ICT - Review of Bring Your Own Devices.

The leadership capacity at HCT has improved significantly, resulting in a stable forward-looking organisation.

INTERNAL AUDIT FUNCTION

Each municipality and municipal entity must have an internal audit unit, in terms of section 165 of the MFMA, which advises the accounting officer and reports functionally to the APC.

The Internal Audit section had planned to reduce its reliance on external consultants and increase internal capacity. The liquidity constraints of the City, however, meant that new appointments were delayed, resulting in less capacity for both Audit and Forensic Services than is ideal. The Chief Audit Executive was absent, and an Acting Chief Audit Executive had to be appointed.

Despite the above, the APC is satisfied that the Internal Audit section within the Group Audit and Risk Department has adequately discharged its functions and responsibilities during the 2020/21 financial year.

AUDITOR-GENERAL OF SOUTH AFRICA (AGSA)

The APC met regularly with the AGSA to ensure that there are no challenges or unresolved issues and that risks and issues that have come to the APC's attention, including subsequent events, have been communicated to the AGSA.

Based on the processes followed and assurances received from the AGSA, nothing has come to the attention of the APC about any matter that has an impact on the independence of the external auditors.

The APC notes the opinion of the Auditor-General South Africa on the group annual financial statements and agrees that the audited group annual financial statements and the report of the Auditor-General South Africa be accepted.

CONCLUSION

The Audit and Performance Committee thanks the Municipal Council, the Municipal Public Accounts Committee, the Mayoral Committee, Boards of Directors of Entities, Accounting Officers, Chief Financial Officers, the Chief Audit Executive, the Auditor-General South Africa and all levels of Management and Staff for their cooperation and support during the 2020/21 financial year.

RE: Cameron-Ellis
Chairperson
Audit and Performance Committee

January 2023

CHAPTER 2: GOVERNANCE

INTRODUCTION TO GOVERNANCE

The City of Tshwane recognizes that good governance is a critical enabler of effective service delivery. This recognition has translated the efforts to do the right things, in the right way, in a timely, participatory, inclusive, open, and accountable manner. Council affairs are directed and managed through cooperation and collaboration supported by continued dedication to a system of checks and balances. The City also places a premium in implementing proper systems, processes, a strong control environment and effective community engagements guided by the governance model adopted.

Acknowledging that strong adherence to regulatory framework is the hallmark of governance, it becomes critical to promote a strong culture of compliance to regulations, policy and administrative practices and processes that are rule-bound and that are aligned adequately to the dictates or directives of the policy and regulatory framework. Adherence to the regulatory framework and promoting, transparent and participatory processes and practices further creates an environment that promotes the ability to deal decisively with all issues constraining administrative effectiveness. In municipalities like the City of Tshwane, good governance becomes a reality when there is an effective political and administrative interface. For the political and administrative interface to serve the best of the municipality, strong and effective leadership from both sides is necessary. This requires a clear separation of political functions from administrative or technical functions with a clear point of interphase between the two since both functions are mutually reinforcing. These arrangements must be made practical in a sustainable manner. Therefore, maintaining a robust system of public participation, administrative accountability as well as checks and balances in the governance model adopted is necessary for the realization of good governance.

The governance model adopted and implemented by the City of Tshwane strives to promote an effective political-administrative interface in order to promote impactful service delivery. Leadership plays a critical role in implementing the model of governance adopted. Building from this background, this chapter outlines all matters of governance in the City of Tshwane over the financial year under review. The chapter covers the topics listed below:

- Political and administrative governance mechanisms
- Intergovernmental relations

- Public accountability and participation
- Corporate governance including risk, compliance and audit

A POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION

The effective functioning of properly organised arrangements for interactive governance, which promotes co-consultation, co-deliberation, co-design and co-delivery amongst the critical stakeholders in the governance of the City of Tshwane, is the hallmark for co-creating and co-producing outcomes that are of interest to the Tshwane residents. This can be achieved when a rule-bound, legislative-informed and aligned political-administrative interface promoting a strong institutional context necessary for a clean administration drives the management of the business of the municipality. Against this background, this section of the chapter presents the political and administrative governance structures that form part of the institutional arrangements of the City of Tshwane, which are intended to broaden participatory governance and promote transparency, responsiveness, and accountability in managing the business of the city.

1 POLITICAL GOVERNANCE

The governance model adopted by the city recognises Council (political leadership) as the highest decision-making body, as dictated by the Local Government: Municipal Structures Act, No. 117 of 1998. In addition, Council uses its established oversight committees to execute oversight functions that are intended to promote good governance.

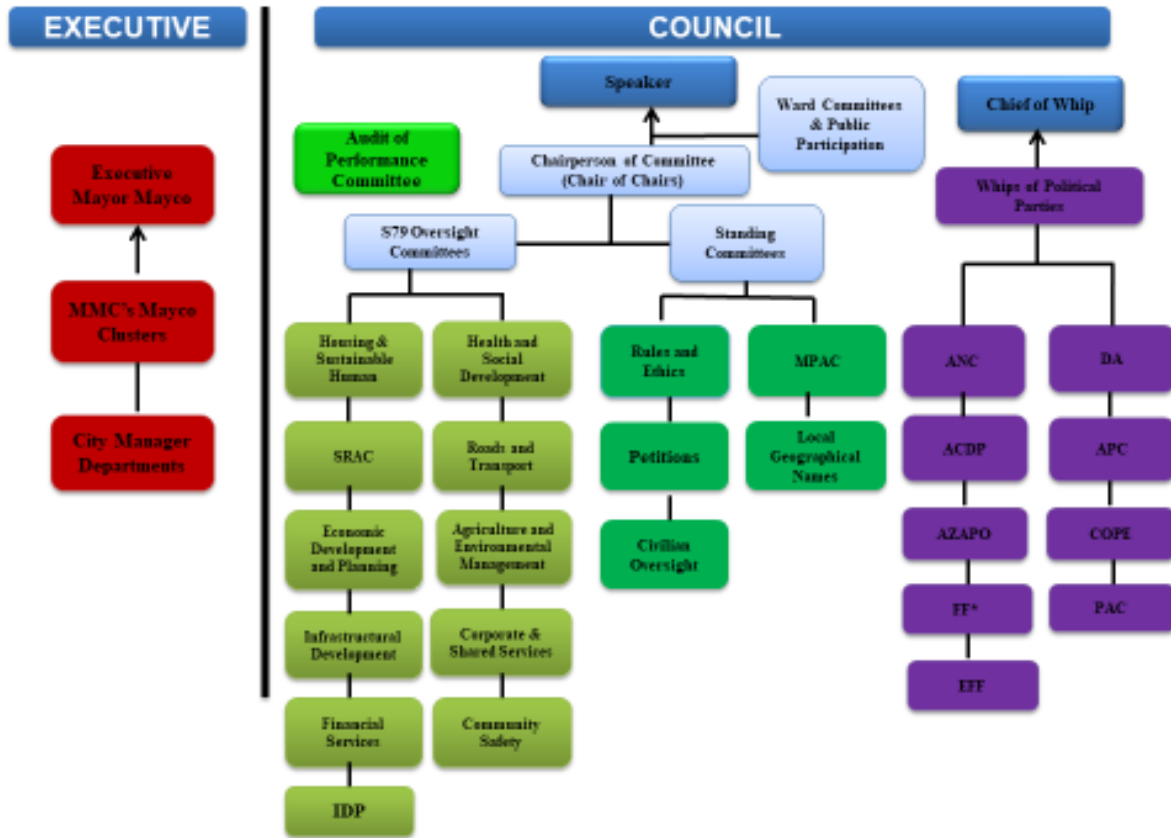
CITY OF TSHWANE GOVERNANCE MODEL

The operationalisation of the governance model adopted by Council is anchored on the legislated institutional arrangements and structures, which consist of the Legislature, the Office of the Speaker, the Office of the Chief Whip and the Section 79 Portfolio and Standing Committees. The executive branch consists of the Executive Mayor, Members of the Mayoral Committee (MMCs) and the administration, led by the City Manager. The interface and interactions between these structures function in such a way that is promoting a strong institutional context which is necessary in ensuring that a clean administration is achieved.

The governance model adopted by the city is implemented in such a way that sustainable value creation is pursued through the application of effective stewardship in directing and controlling the city's business. Good leadership, checks, and balances,

transparency and accountability are the apex drivers of the efforts of entrenching good governance in the City of Tshwane.

The following diagram presents the City's governance arrangements:



Governance model of the City of Tshwane

LEGISLATURE

The legislature is made up of Council, the Speaker of Council, the Chief Whip and two sets of Council committees, namely Section 79 Portfolio Committees and Standing Committees.

COUNCIL

Council is made up of 214 elected Councillors, of which 107 are Ward Councillors and the remainder are Proportional Representative Councillors. The roles, functions and responsibilities that must be played and pursued by the City of Tshwane Metropolitan Municipality Council are legislated in Section 19 of the Municipal Structures Act, 1998 read with Section 4 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Section 152 of the Constitution.

The key functions of Council are as follows:

- Make policies and bylaws that are informed by, and seek to satisfy, community needs with regard to the matters that it has the right to administer.
- Ensure the implementation of national, provincial and local legislation and policies by supplying appropriate resources and authority to the administration.
- Establish suitable control and reporting systems and procedures for monitoring and evaluating policy implementation in order to give account to the community with regard thereto.
- Ensure that the municipality meets its executive obligations, discharges its developmental duties and realises the constitutional objects of local government as elaborated in legislation.
- Enforce the codes of conduct for employees and councillors.
- Cooperate with other spheres of government, organs of state within those spheres and municipalities.
- Build and promote good relations with the private sector, non-governmental and community organisations and other local organisations.

OFFICE OF THE CHIEF WHIP

The Chief Whip of Council is one of the political principals elected by Council in terms of the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The role of the Chief Whip of Council covers both the political and administrative domains of Council, with an emphasis on the political matters.

The main functions of the Chief Whip is to:

- Ensure proper representation of political parties in the various committees;
- Maintain sound relations with the various political parties represented in Council; and
- Attend to disputes between political parties and build consensus.

The Chief Whip of Council works with a committee, the Multiparty Whippery, which consists of the Whips of the various political parties represented in Council. The roles and responsibilities of the Whippery include the following:

- Ensure that the meetings of Council and those of Council committees quorate
- Promote and maintain positive party-to-party relations
- Ensure that Councillors attend Council and committee meetings
- Represent their parties on the Programming Committee
- Ensure that party members are familiar with the Standing Rules and Orders of Council
- Organise the work of Councillors in party caucuses
- Nominate speakers for debates
- Assess the performance of Councillors

- Decide the party allocation of Councillors to committees
- Facilitate and coordinate inspections *in loco* regarding study groups

OVERSIGHT COMMITTEES

The oversight committees assist Council to exercise its oversight role. As part of supporting the core business of Council and its commitment to the separation of powers, sixteen Section 79 oversight committees were established and adopted by Council. The Section 79 oversight committees are chaired by Councillors who are designated full-time Councillors and their chairpersons are elected by Council.

The following are the Section 79 oversight committees:

- Services Infrastructure
- Transport
- Housing and Human Settlement
- Health
- Community and Social Development Services
- Community Safety
- Integrated Development Planning
- Environment and Agriculture Management
- Economic Development and Spatial Planning
- Corporate and Shared Services
- Finance

The responsibilities of the above-mentioned committees are as follows:

- Scrutinise reports referred to them by Council and emanating from the Executive Mayor and/or the Mayoral Committee and advise Council accordingly
- Oversee the performance of the executive branch and departments on behalf of Council
- Provide an advisory legislative role

The following Councillors are chairpersons of the Section 79 oversight committees of the city:

Table 4: Chairpersons of Committees

Name	Committee
Cllr Ali Makhafula	Community Safety
Cllr Peter Sutton	Finance
Cllr C Billson	Community and Social Development Services
Cllr S Wilkinson	Economic Development and Spatial Planning
Alderman Derrick Kissoonduth	Utility Services
Cllr ME Kruger-Muller	Agriculture and Environmental Management
Cllr Zweli Khumalo	Human Capital Management and Shared Services
Cllr Elmarie Linde	Roads and Transport
Cllr S Motsaneng	Human Settlements
Cllr CG Pretorius	Health
Cllr Prof Clive Napier	Integrated Development Planning

POLITICAL LEADERSHIP OF THE CITY

The Mayoral Committee and more specifically the Executive Mayor, in accordance with his delegated powers is obliged in terms of legislation to report to Council, through the Speaker (the custodian of Council) on all matters not delegated to him for consideration by Council and to submit to Council those resolutions passed by him in terms of delegated powers for cognisance.

EXECUTIVE MAYOR AND THE MAYORAL COMMITTEE

The Executive Mayor is the head of the executive arm of the city, assisted by the Mayoral Committee. The Executive Mayor is at the centre of the system of governance because executive powers are vested in him by the Council in order to manage the daily affairs of the City of Tshwane and implement the political mandate to improve the socio-economic conditions of Tshwane residents. In terms of the Local Government: Municipal Structures Act, No. 117 of 1998, the Executive Mayor must appoint a Mayoral Committee from the elected Councillors to assist him or her in executing the mandate of the municipality. The Executive Mayor may delegate specific responsibilities and powers to the Members of the Mayoral Committee (MMCs).

The table below presents the City's Mayoral Committees from 1 July 2021 to 30 June 2022:

Table 5: Members of the Mayoral Committee

Member of Mayoral Committee	Portfolio
ClIr Dana Wannenburg	Agriculture and Environmental Management
ClIr Bruce Lee	Economic Development and Spatial Planning
ClIr Sylvester Phokoje	Human Capital Management and Shared Services
ClIr Sakkie du Plooy	Health Services
ClIr Mare-Lise Fourie	Financial Services
ClIr Thabisile Vilakazi	Community and Social Development Services
ClIr Mpho Mehlape-Zimu	Human Settlements
ClIr Philip Nel	Utility Services and Regional Operations Coordination
Alderman Karen Meyer	Community Safety
ClIr Dikeledi Selowa	Roads and Transport

The table below presents a summary of Council seat allocation confirmed at the end of the 2021/22 financial year.

Table 6: Allocation of Council seats

Number	Party	Ward seats	PR seats	Total seats
1.	DA	37	32	69
2.	ANC	70	5	75
3.	EFF	-	23	23
4.	ACTION SA	-	19	19
5.	FF Plus	-	17	17
6.	ACDP	-	2	2
7.	AIC	-	1	1
8.	ATM	-	1	1
9.	COPE	-	1	1
10.	DOP	-	1	1
11.	GOOD	-	1	1
12.	IFP	-	1	1
13.	PA	-	1	1
14.	PAC	-	1	1
15.	RCT	-	1	1
Total seats		107	107	214

SPEAKER OF COUNCIL

The Speaker of Council performs the duties and exercises the powers delegated and specified in Section 160(1)(b) of the Constitution and Section 36 of the Municipal Structures Act, No. 117 of 1998. The person elected as the chairperson of Council is designated the Speaker. The Speaker is the head of the legislative arm of Council and is responsible for ensuring that Council committees (Section 79 committees) are established and function effectively and efficiently.

In the main, the responsibilities of the Speaker include the following:

- Preside at meetings of Council
- Perform the duties and exercise the powers delegated to the Speaker in terms of Section 59 of the Municipal Systems Act, 2000
- Ensure that Council meets at least once a month
- Maintain order during meetings
- Ensure that Council meetings are conducted in accordance with the rules and orders of Council.

CHIEF WHIP OF COUNCIL

The Office of the Chief Whip of Council is established in terms of *Gazette 23964, dated 18 October 2002*, as approved by the Minister of Provincial Local Government, was further condoned by the then MEC for Local Government as a Section 12 notice. The Chief Whip plays a pivotal role in the overall system of governance by ensuring and sustaining cohesiveness within the governing party and maintaining relationships with other political parties.

The responsibilities of the Chief Whip include the following:

- Ensure that the meetings of Council and those of Council committees quorate
- Promote and maintain positive party-to-party relations
- Ensure that councillors attend Council and committee meetings and represent their parties in the Programming Committee
- Ensure that party members are familiar with the Standing Rules and Orders of Council
- Organise the work of councillors in party caucuses
- Nominate speakers for debates
- Assess the performance of councillors
- Decide the party allocation of councillors to committees
- Facilitate and coordinate inspections *in loco* regarding study groups

STANDING COMMITTEES

Standing Committees are permanent committees established to assist with Council-related matters. These committees are delegated with some decision-making powers and are required to submit reports to Council. Amongst others, these include the Municipal Public Accounts Committee (MPAC). The main role of the MPAC is to exercise oversight over the executive functionaries of Council and to ensure that good governance and accountability is maintained by the municipality. All standing committees are chaired by Councillors, with the exception of the Audit and Performance Committee (APC), which is chaired by an independent person, in line with the requirements of the MFMA. The following Councillors were chairpersons of standing committees in the City from 1 July 2021 to 30 June 2022:

Table 7: Chairpersons of standing committees of Council

Committee	Chairperson
Municipal Public Accounts	CLlr Awie Erasmus
Civilian Oversight	CLlr Hannes Coetzee
Petitions	CLlr S Nkwane
Rules and Ethics	CLlr J du Plooy
Local Geographical Names	CLlr BHJ Erasmus

The table below presents the City of Tshwane's political leadership from 1 July 2021 to 30 June 2022.

Table 8: Political Leadership from July 2021 to date

Name	Portfolio
CLlr Randal Williams	Executive Mayor
CLlr Katlego Mathebe	Speaker
CLlr Christo van den Heever	Chief Whip
CLlr Mpho Mehlaphe-Zimu	Human Settlements
CLlr Sylvester Phokoje	Human Capital Management and Shared Services
CLlr Thabisile Vilakazi	Community and Social Development Services
Alderman Karen Meyer	Community Safety
CLlr Sakkie du Plooy	Health
CLlr Mare-Lise Fourie	Finance
CLlr Phillip Nel	Utility Services and Regional Operations and Coordination
CLlr Dikeledi Selowa	Roads and Transport
CLlr Dana Wannenburg	Environment and Agriculture Management
CLlr Bruce Lee	Economic Development and Spatial Planning

The table below presents Section 79 Portfolio Committees convened meetings

Table 9: Section 79 Committees' meetings held

Names of the Section 79 Standing and Oversight Committees	Dates of the meetings held
Section 79 Oversight Committee: Environmental Management	5 August 2021 7 April 2022 5 May 2022
Section 79 Oversight Committee: Corporate and Shared Services	5 August 2021 17 March 2022 12 May 2022 2 June 2022 15 June 2022
Section 79 Standing Committee: Local Geographical Names	6 August 2021 18 March 2022 8 April 2022 6 May 2022
Section 79 Standing Committee: Public Accounts	6 August 2021 16 August 2021 20 August 2021 3 September 2021 18 March 2022 20 April 2022 6 May 2022 3 June 2022
Section 79 Oversight Committee: Utility Services	10 August 2021 18 March 2022 22 April 2022 1 May 2022 17 June 2022
Section 79 Oversight Committee: Roads and Transport	10 August 2021 18 March 2022 10 May 2022 7 June 2022
Section 79 Oversight Committee: Housing and Human Settlements	10 August 2021 3 September 2021 12 April 2022 11 May 2022
Section 79 Oversight Committee: Economic Development and Spatial Planning	12 August 2021 18 March 2022 13 April 2022 1 May 2022 8 June 2022 9 June 2022
Section 79 Oversight Committee: Group Financial Services	12 August 2021 10 March 2022 13 April 2022 12 May 2022 9 June 2022
Section 79 Standing Committee: Rules and Ethics	10 August 2021 22 April 2022 1 May 2022

Names of the Section 79 Standing and Oversight Committees	Dates of the meetings held
Section 79 Standing Committee: Civilian Oversight	17 August 2021 1 May 2022
Section 79 Oversight Committee: Health	17 August 2021 15 March 2022 19 April 2022 16 May 2022 14 June 2022
Section 79 Oversight Committee: Community and Social Development Services	17 August 2021 15 March 2022 19 April 2022 17 May 2022 14 June 2022
Section 79 Oversight Committee: Community Safety	17 August 2021 15 March 2022 19 April 2022 19 May 2022 14 June 2022
Section 79 Oversight Committee: Integrated Development Services	17 August 2021 15 March 2022 19 April 2022 17 May 2022 14 June 2022
Section 79 Standing Committee: Petitions	19 August 2021 17 March 2022 1 May 2022 17 June 2022

The figure below shows the City of Tshwane’s political leadership that was reinstated in November 2021.

POLITICAL LEADERSHIP



Cllr Katlego Mathebe
Speaker



Cllr Randall Williams
Executive Mayor

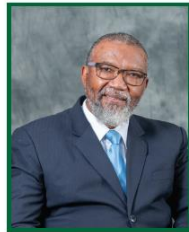


Cllr Christo van den Heever
Chief Whip

Members of the Mayoral Committee



Cllr Mpho Mehlaphe-Zimu
Human Settlements



Cllr Sylvester Phokoje
Human Capital Management and Shared Services



Cllr Thabisile Vilakazi
Community and Social Development Services



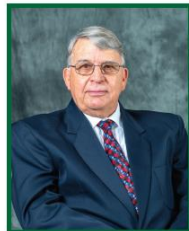
Alderman Karen Meyer
Community Safety



Cllr Sakkie du Plooy
Health



Cllr Mare-Lise Fourie
Finance



Cllr Phillip Nel
Utility Services and Regional Operations and Coordination



Cllr Dikeledi Selowa
Roads and Transport



Cllr Dana Wannenburg
Environment and Agriculture Management



Cllr Bruce Lee
Economic Development and Spatial Planning

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Figure 2: City of Tshwane Council members

AUDIT AND PERFORMANCE COMMITTEE

The Audit and Performance Committee (APC) is recognised as a Standing Committee and performs an internal oversight role. The roles and functions of the APC are outlined in Section 166(2)(a) of the MFMA. The APC's role is to advise Council, the Political Office-Bearers, Management Staff and the Accounting Officer of the City by exercising the following:

- Evaluating the performance of City against its goals and objectives as set out in its planning documents (IDP and SDBIP)
- Ensuring financial controls and internal audits and evaluating the performance of municipal entities
- Ensuring adequacy, reliability and accuracy of the City's financial reporting, records and information
- Ensuring that the issues raised by the AGSA in the audit report are addressed to avoid negative audit outcomes in future
- Further scrutinizing the accounting policies of the City
- Ensuring that the city complies with the relevant acts and any other applicable legislation

Furthermore, Regulation 14(1)(c) of the Municipal Planning and Performance Management Regulations, 2001 requires a municipality's internal auditors to continuously audit the performance measurements of the municipality and submit quarterly reports on their audits to the Municipal Manager (City Manager) and the Performance Audit Committee.

2 ADMINISTRATIVE GOVERNANCE

The Section 55 of the Municipal Systems Act, No. 32 of 2000 defines the City Manager as the administrative head of a municipality. After the local government elections held on 1 November 2021, the political leadership reviewed the institutional arrangements in the city. The purpose was to restructure the organisation to enable it to respond to and deliver on the priorities of the current term of Council. The following were the framers on which the institutional review was based:

- to ensure that the organisation or administration is stable during the transitional period while ensuring that there is as little disruption as possible and that all services continue to be rendered
- to revitalise the institution including its people, systems and structures in order to better respond to the needs of service delivery recipients
- to ensure that services are delivered in a more efficient, effective and economic way.

The City Manager manages the financial affairs and service delivery of a municipality by ensuring the implementation of the IDP and SDBIP and the monitoring of progress with the implementation of these plans.

The following table lists the City's top management over the financial year under review:

Table 10: City's Top Management

Department	Position	Name
Office of the City Manager	Acting City Manger	Me. Maseabata Mutlaneng
Office of the City Manager	Acting Group Head	Piet Maseema
Office of the Executive Mayor	Acting Chief of Staff	Jordan Griffiths
Office of the Speaker	Group Head	Tiyiselani Babane
Office of the Chief Whip	Acting Group Head	Gadner Tefu
Office of the Chief Operations Officer	Chief Operations Officer	James Murphy
Water and Sanitation Services	Group Head	Stephens Notoane
Electricity and Energy	Acting Group Head	Dr. Frans Manganye
Roads and Transport	Group Head	Pheko Letlonkane
Human Settlement	Group Head	Me. Nonto Memela
Office of the Governance and Support Officer	Acting Governance Support Officer	Makgorometje Makgata
Economic Development and Spatial Planning	Acting Group Head	Pieter Swanepoel
City Strategies and Organisational Performance	Acting Group Head	Albertus Van Zyl
Group Communication and Marketing	Group Head	Hilgard Matthews
Customer Relations Management	Group Head	Me. Thandi Radebe
Group Property	Group Head	Me. Verusha Morgan
Environmental and Agricultural Management	Group Head	Abel Malaka
Health	Group Head	Koena Nkoko
Community and Social Development Services	Acting Group Head	Thabo Mokebe
Group Audit and Risk	Acting Group Head	Me. Monene Mathiba
Group Financial Services	Chief Financial Officer	Umar Banda

Department	Position	Name
Tshwane Metro Police	Chief of Police	Lt. General Johanna Nkomo
Group Human Capital Management	Group Head	Gerald Shingange
Shared Services	Group Head	Musa Khumalo
Group Legal and Secretariat Services	Acting Group Head	Morutse Mphahlele
Emergency Services	Acting Chief of Emergency	Me. Tanja Terblanche
Regional Operational Centre	Group Head	Cali Phanyane

The City's regional services model and regional structures are integral parts of its rationale to bring services closer to the people and to transform regions into proper places to live, work and stay, while capitalising on each region's uniqueness to create strong, resilient, and prosperous areas.

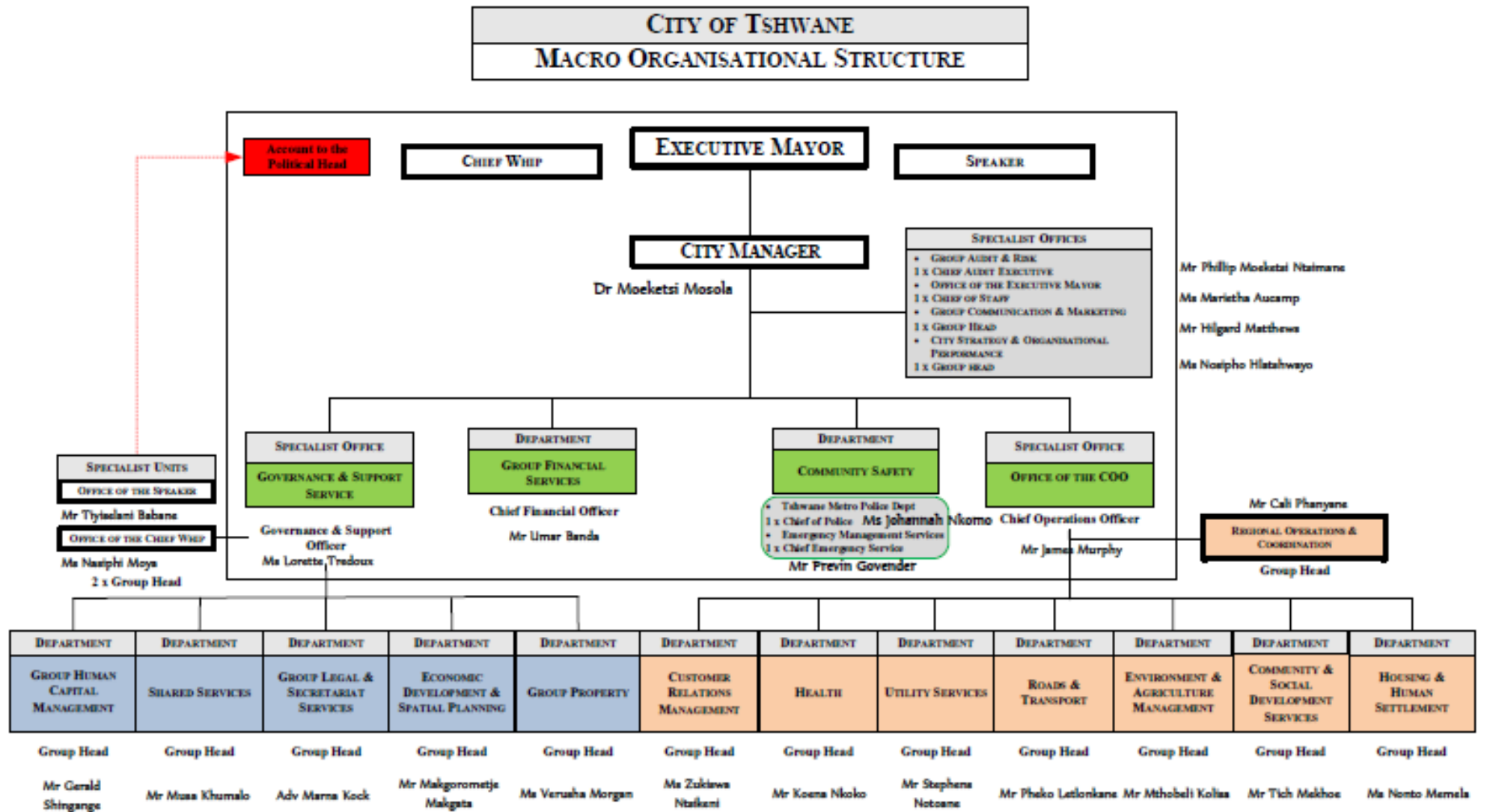
The city has seven regions. These are managed by seven Regional Heads (RHs), whose responsibility is to oversee operations in the regions towards providing quality services closer to the Tshwane residents. The institutional arrangements for regional service delivery management are as follows:

Table 11: Institutional arrangements for regional service delivery management

Name	Function
Mr Cali Phanyane	Group Head: Regional Operations and Coordination
Mr Phillemon Mathane	Regional Head: Region 1
Mr Godfrey Mnguni	Regional Head: Region 2
Mr John Mokoena	Regional Head: Region 3
Ms Lourraine Mokgakwe (acting)	Regional Head: Region 4
Ms Nomsa Mabasa	Regional Head: Region 5
Mr Billy Sepuru	Regional Head: Region 6
Mr Robert Maswanganyi	Regional Head: Region 7

The following diagram presents the City's macro-organisational structure.

Figure 4: City of Tshwane macro-organisational structure



SHAREHOLDER OPERATIONS UNIT

The Shareholder Operations Unit is responsible for providing support, monitoring and overseeing the affairs, practices, activities, behavior and conduct of municipal-owned entities (MOEs) to ensure that the business of MOEs is conducted in a manner that is in accordance with commercial legislation and other prescribed or agreed conventions governing the existence and operation of entities. The entities of the City of Tshwane are structured as separate legal entities and are headed by a board of directors. The following are the City of Tshwane’s municipal entities:

- Housing Company Tshwane (HCT)
- Tshwane Economic Development Agency (TEDA)

The unit assists the City and its entities to comply with applicable legislation by providing regular advice and reports on compliance and recommending remedial action where required. The unit regulates the functions of the entities and coordinates these with prevailing political imperatives, while ensuring alignment with departmental SDBIPs.

MUNICIPAL ENTITIES

The city’s entities, although separate legal entities, are established and controlled by the City and are utilised as an external service delivery mechanism outside the administration to deliver services to its community in line with the developmental objectives of the City. The City is serviced by two municipal entities, which must perform according to the service delivery agreements and performance objectives set by the City.

The City is currently in the process of assessing and reviewing the entities model with regard to its mandates and functionality as well as the role of the Shareholder Unit in order to ensure the functionality of the entities.

The following table lists the entities servicing the City of Tshwane:

Table 12: Municipal Entities of the City

Municipal entity	CEO
Housing Company Tshwane (HCT)	Ms Obakeng Nyundu
Tshwane Economic Development Agency (TEDA)	Mr Solly Mogaladi

REGIONAL SERVICES

The City's regional services model and regional structures are integral parts of its rationale to bring services closer to the people and to transform regions into superb places to live and work, while capitalizing on each region's uniqueness to create strong, resilient, and prosperous areas. The regionalisation of service delivery entails the decentralisation of certain operational and maintenance functions led by the Chief Operations Officer. While functions such as strategic planning and the implementation of capital projects remain the responsibility of City departments, the maintenance and repairs, information desks, etc are the direct and daily responsibility of the following functions in the regions:

- Roads and storm water maintenance
- Street names, regulatory and directional signs, road markings, traffic islands
- Cemeteries
- Park, libraries, community halls, swimming pools (free standing)
- Sports fields and facilities
- Electricity
- Water and sanitation

B INTERGOVERNMENTAL RELATIONS

The Strategic Relationship Coordination Division is one of the divisions of the City Strategy and Organisational Performance Department (CSOP). The main function of the Strategic Relationship Coordination Division is to provide and promote strategic management of the city's relations with various domestic and international partners. Strategic partnerships between the city and knowledge institutions are aimed at knowledge sharing and cooperation particularly on areas that will drive the city towards the realization of its long-term vision.

Through its Strategic Relations Coordination Division, the city entered into strategic partnership agreements with external organisations (academic, research, innovation, private sector), international organisations and other spheres of government.

These strategic partnerships assisted the city in the following:

- Provision of sound research support to form the basis of short to long term strategies in the city to tackle issues such as substance abuse, homelessness and alternative sources of energy; as well as surveys such as Quality of Life Survey and Customer Satisfaction Survey.

- Building capacity through advancement of training, skills development and joint organisation of seminars and workshops, symposia and technical conferences to improve competencies of city officials.
- Raising the international profile of the city
- Strengthening intergovernmental relations
- Leveraging resources (knowledge, in-kind, financial) and investments geared towards development and economic growth of the City of Tshwane.
- Showcasing how innovation can improve service delivery solutions, e.g. purification of water

In the 2021/22 financial year the city entered into partnership agreements with the following organisation:

- **United Nations Development Programme (UNDP)**, focusing on the following areas of cooperation:
 - Sharing and analysing information, identifying complementary programmes (such as sustainable environment and agriculture, waste management, sustainable tourism, innovation and knowledge management, sustainable tourism and enterprise development) to boost the City's economic development to enhance the City's economic empowerment for all Tshwane residents.
 - Provide support through city's Human Capital and Management Development objectives and provide assistance on Governance issues, policy development and implementation.
 - Support to address human and social dynamics and related challenges through joint identification and implementation of projects /activities that will combat gender-based violence, address women's empowerment, support early childhood development, address refugee challenges and attend to all marginalized groups.
 - Support for localizing the implementation of United Nations Sustainable Development Goals.
 - Joint organization of events/campaigns to raise awareness on development issues or share key information among stakeholders in achieving the United Nations Sustainable Development goals.
 - Joint mobilisation of resources to achieve above activities.
- **Santam, focusing on the following areas of cooperation:**
 - Collaborating on risk management support for flood, fire and drought related risk to the city.
 - Sharing of information on specific initiatives to be addressed by the partnership.

- Support the integration and execution of initiatives expressed in the city's IDP.
- **University of Cape Town**, focusing on improving business processes to ensure that the city gets closer to realizing the commitment made in the 2021-2026 IDP which incorporates:
 - Clearly defining the business processes.
 - Improving efficiencies in licensing services.
 - Streamlining development planning application processes,
 - Streamlining infrastructure services provision applications.
 - Streamlining rates clearance application processes.
 - Streamlining SMME support applications processes.
 - Streamlining policy and by law review and development.
- **Hollard** focusing on assisting the city with fire hydrant inspection. This initiative is expected to deliver a number of benefits which include:
 - Improving the Municipality's ability to contain fires.
 - Inspection of fire hydrants produces reliable data on areas requiring intervention, e.g., where the water pressure and/or availability deviates from SABS standards.
 - Additionally, by upskilling unemployed youth who are appointed to conduct the inspections under the guidance of city officials, thereby contributing positively towards reducing the high youth unemployment rate in South Africa.
- **City of Aarhus (Denmark)**, Since 2018, the City of Aarhus (Denmark) and City of Tshwane have been collaborating on Sustainable Urban Development in the areas of Non-Motorised-Transport, Water, Public Spaces and Housing/Mixed-use. The cooperation is in the areas of Strategic Sector Cooperation facility which aims at mobilizing the competencies of Danish public authorities directly in long-term strategic cooperation with counterpart authorities in developing and growth economies. The collaboration is funded by the Danish Ministry of Foreign affairs and facilitated by the Embassy of Denmark in Pretoria.

Phase one of the collaboration ended in 2021 and extend to phase two from January 2022. The partners in the Smart and Sustainable Cities (SSC) program are focusing on the following in the phase 2:

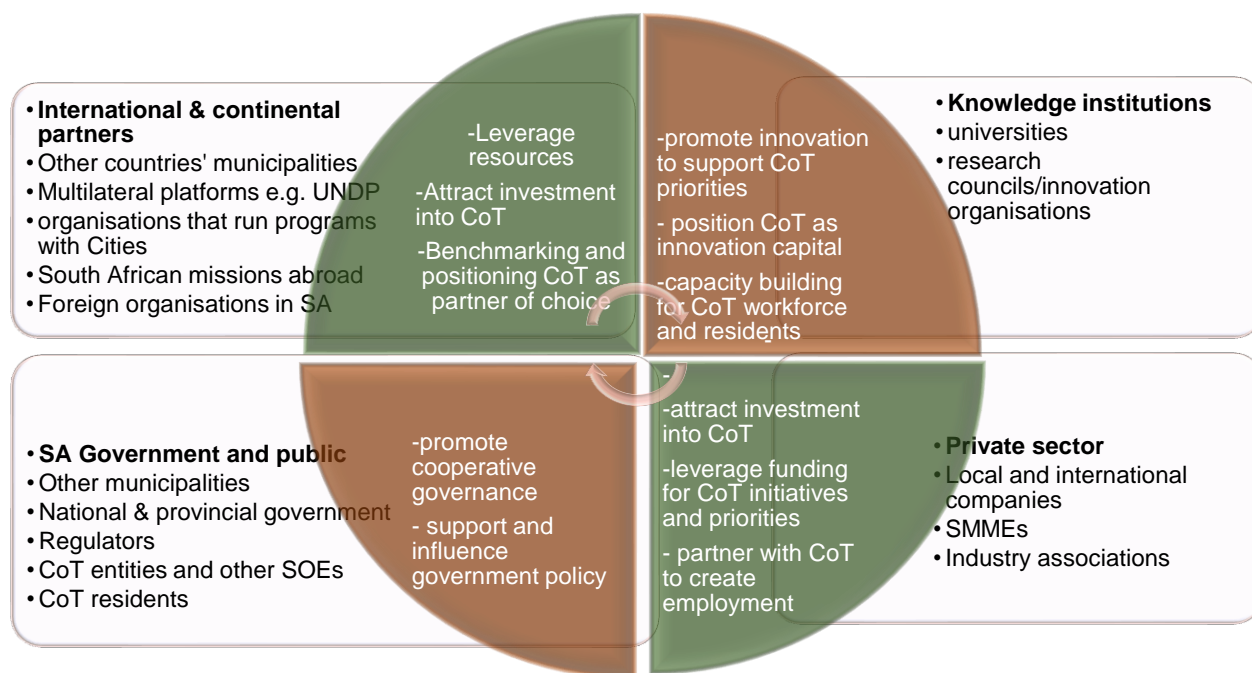
- Waste Water Treatment

- Storm Water Management
- Non-Revenue-Water
- Non-Water related activities from phase 1

- **Collaboration with C40**, Recently, discussions with C40 Africa have taken place as C40 is increasing its efforts on water and implementation in partnership with the Danish Ministry of Foreign Affairs among others. Given that the City of Tshwane is a C40 Innovator City, it is important that the city builds synergies to maximize impact through collaboration with C40. This includes sharing and scaling the learnings and best-practice from the Tshwane-Aarhus SSC collaboration to the other C40 metros in South Africa. In this light, it was decided to hold a workshop aiming to discuss and explore, in further detail, the potential, content and structure of a collaboration between the parties.

The CSOP Department is responsible for identifying, establishing and maintaining external relationships for the city, with strategic local and international partners to strengthen the city's service delivery capabilities and leverage knowledge, financial and in-kind resource to support the city's objectives. These include relations with partners in government, research, innovation and academic institutions (also known as knowledge institutions), state owned entities, private businesses and other strategic stakeholders that may contribute to the city's mandate.

Below is a map of the city's external stakeholders that the department engages with for partnerships and collaboration to benefit the city.



Relationships with all spheres of government and government entities are managed according to the ***Intergovernmental Relations Act, No. 13 of 2005*** and the *Municipal Systems Act, No. 32 of 2000* as stated in section 2.4 of this report. On the international relations front, the department takes direction from the *Municipal International Relations Policy Framework of 1999* to guide the city's relations with international partners. Relations with international organisations allow for best practice to be shared and developed; drive clear programmes and projects that are aligned to the city's overall plans; position the city as the leader in areas where it exhibits excellence.

Strategic partnerships between the city and knowledge institutions are aimed at knowledge sharing and cooperation particularly on areas that will drive the city towards the realization of its long-term vision.

Key achievements derived from collaboration with external partnerships include, leveraging of more than R7 565 764.90 as committed by external partners to support the city's strategic objectives and activities including:

- Support from Gauteng Sports Confederation (GSC) for renovations and upliftment of sporting facilities at the community center in Dark City, Ekangala
- Hollard fire hydrant initiative, partnering with the city to recruit and train unemployed youth to inspect fire hydrants and ensure they are functional.

Leveraging public-private capabilities, this initiative aims to benefit broader society and drive long-term sustainability.

- Donation by Oppiebol Foundation to the City contributing towards the disability programmes.
- Additional allocation to finalise projects under Phase 1 of the City of Aarhus – CoT collaboration.

NATIONAL INTERGOVERNMENTAL STRUCTURES

The city is represented at the Roads Coordinating Body, which is a national committee under the auspice of the Department of Transport that aims to develop and deploy the Road Infrastructure Strategic Framework for South Africa. This committee comprises of all provincial road authorities, the metros and key national departments, including the National Treasury and the Department of Public Works. It addresses the planning, development and maintenance of roads through appropriate standards, information systems and human resources. The structure also comprises a number of subcommittees in which the city is also represented.

PROVINCIAL INTERGOVERNMENTAL STRUCTURES

In the financial year under review, the City's Sustainability Division managed external relations with Key Stakeholders like the Gauteng Department of Economic Development through the Gauteng Research Forum as well as being on the steering committee of the Public Sector Economist Forum where economists from different provinces come together to tackle key governmental and societal economic issues.

C PUBLIC ACCOUNTABILITY AND PARTICIPATION

Public participation is critical to municipal governance. The expression of public participation enables communication and interaction between the municipality and the community. Through public participation, members of the community and stakeholders are given an opportunity to inform the municipality of their development needs. The Office of the Speaker mobilizes the community to ensure effective public participation.

In the financial year under review, consultations were facilitated, among others, regarding the following:

- The reviewing and drafting of by-laws

- Public comments of the IDP and the Medium-term Revenue and Expenditure Framework (MTREF)

WARD COMMITTEES

The Office of the Speaker plays a critical role in training all ward committees in identified core skills as part of the drive to capacitate ward committees for improved participation, and to play a meaningful role as a bridge between Council and the community. The functionality and effectiveness of the ward committee system are determined by the outcomes of the IDP. The process to re-establish Ward Committees within the City of Tshwane is currently underway. There was no training that took place during the 2021/22 financial year.

PETITIONS RAISED BY THE COMMUNITY

The Office of the Speaker facilitates responses to petitions raised by the community on behalf of the city. The turnaround time to resolve petitions is 90 days; however, most petitions are resolved within 60 days. The petitions are registered and referred to the Office of the Speaker for consideration and comment. Interdepartmental meetings are convened with petitioners for clarity purposes and to request more information. The Office of the Speaker visits the petitioners to get clarity on the petitions and to perform site inspections. The petitioners are invited to the deliberations of the Petitions Committee and given the opportunity to discuss the matters before resolutions are taken. The resolutions are disclosed to petitioners and forwarded to the relevant departments for implementation. The Office of the Speaker monitors the implementation of the resolutions together with petitioners.

PARTICIPATION OF TRADITIONAL LEADERS IN ACCORDANCE WITH LEGISLATION

Section 81 of the Municipal Structures Act, 1998 stipulates the following:

(1) Traditional Authorities that traditionally observe the system of customary law in the area of municipality may participate through their leaders identified in terms of subsection (2), in the proceedings of the council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the council.

(2)(a) The MEC for Local Government in the Province, in accordance with Schedule 6 and by notice in the Provincial Gazette, must identify the traditional leaders who in terms of subsection (1) may participate in the proceedings of the municipal council.

In terms of the Provincial Gazette Extraordinary, 4 February 2013, the MEC for Local Government in the Province of Gauteng identified the following two traditional leaders who may participate in the proceedings of the City of Tshwane Municipal Council:

1. Kgosi Kgomotso Cornelius Kekana, Amandebele-Ba-Lebele Community (Majaneng, Hammanskraal)
2. Ikosi Mkhambi Petrus Mahlangu, Amandebele Ndzundza Sokhulumi Community (Sokhulumi)

In the light of this Proclamation (Annex B) the City of Tshwane is only required to formalise relations, provide support and incur expenses to any activity/event/program that affect the two abovementioned Senior Traditional Leaders. In terms of the Traditional Leadership and Governance Framework Act No.41 of 2003, the Role of Traditional Authorities includes, amongst others and relevant to the Municipality:

- Supporting Municipalities in the identification of community needs
- Facilitating the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area the community reside
- Recommending, after consultation with the relevant local and provincial Houses of Traditional Leaders, appropriate interventions to government that will contribute to development and service delivery within the area of jurisdiction of the Traditional Council
- Participate in development of policy and legislation at local level
- Participate in development of programmes of municipalities and of the Provincial and National spheres of government
- Promoting the ideals of co-operative governance, integrated development planning, sustainable development and service delivery
- Alerting any relevant municipality to any hazard or calamity that threatens the area of jurisdiction of the Traditional Council in question or the well-being of people living in such area of jurisdiction and contributing to disaster management in general.

In trying to maximize the interaction between the city and traditional leadership, the city held a number of meetings and consultation sessions with the traditional leaders. The table below provides a summary of all the sessions that took place in the financial year under review:

EVENT	NARRATIVE
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<p>1.</p>	<p>Meet and greet session between the Speaker and the ABLTC and ANSTC, 27 January 2022.</p>	<p>On 27 January 2022, the Speaker of Council, Dr Murunwa Makwarela had a brief meeting with the representatives of both Traditional Councils, AmaNdebele Ndzundza Sokhulumi Traditional Council (ANSTC) and AmaNdebele Ba Lebelo Traditional Council (ABLTC).</p> <p>The purpose of the meeting was just to introduce himself as the New Speaker of Council in Tshwane and assure Traditional Councils of his support and willingness to work with them. He also made a commitment to personally visit the Senior Traditional Leaders in their respective Houses.</p> <p>He assigned the Office of the Speaker officials the responsibility of finalising dates in March 2022 for such a visit.</p>
<p>2.</p>	<p>Ward Committee By- Law Presentation with the ABLTC, 28th February 2022.</p>	<p>On 28 February 2022, the Office of the Speaker visited the AmaNdebele Be Lebelo Traditional Council (ABLTC) in Hammanskraal, Moshate, to render the Ward committee Draft by-law presentation as well as to inform the Council of the upcoming Ward Committees Draft by-law presentation in all the City of Tshwane wards, convened for the 12th February 2022 as well as the upcoming Ward Draft by-law elections.</p> <p>The presentation was delivered well. The attendance was satisfactory, the headmen from the four villages under Chief Kekana, the ward 76 councillor, a few community members as well as Chief Kekana himself were in attendance.</p> <p>Chief Kekana as well as some members of the council expressed disappointment and dissatisfaction towards the Office of the Speaker as well as City of Tshwane as follows:</p> <ul style="list-style-type: none"> • The City of Tshwane does not have any formal relationship with the Traditional Council, • The ward committees are a futile structure that does not have any influence in any decisions that are made and implemented by the municipality, • That the City of Tshwane consult regularly with the Traditional Council, however, things continue to remain unchanged on the ground. <p>The meeting however went well, albeit the remarks by the Chief.</p>
<p>3.</p>	<p>Ward Committee By-Law consultative meeting with the Amandebele Ndzundza Sokhulumi (ANSTC), 1 February 2022.</p>	<p>On 1 February 2022, the Office of the Speaker met with the Amandebele Ndzundza Sokhulumi to present the draft By-Law on ward Committees. ANSTC was represented by the Traditional Council led by its Secretary Mr. Nakedi and the COT was represented by the Public Participation Unit led by Mr. Dennis Mlangeni, and the Special Programs Management and Civic Support Section as well as the Secretariat.</p> <p>Mr Mlangeni made the presentation outlining the entire process. After the presentation, members of the Traditional Council were given the opportunity to ask questions. Questions were raised pertaining to some of the matters contained within the draft By-law and clarification was given.</p> <p>The ABLTC was content about the Consultation process and pledged to do its utmost to assist in the process of forming the Ward Committees as soon as the rollout process commences.</p>

		The meeting went well, and participation was maximum.
4.	Gauteng Portfolio Committee on COGTA and Human Settlement with the COT and the two recognised Traditional Councils, 8 February 2022.	<p>On 8 February 2022, the Gauteng Portfolio Committee on COGTA and Human Settlement convened a meeting between the COT and the two recognised Traditional Councils, viz, the AmaNdebele Ba Lebelo and the Amandebele Ndzundza at Kievits Kroon Hotel, Kameeldrift. The meeting was chaired by the Portfolio Committee Chairperson, Ms. K.D Diale-Tlabela.</p> <p>The aim of the meeting was for the Portfolio Committee to be briefed on the developments affecting Region 6, particularly relating to service delivery as well as to get a report pertaining to the relationship between the two recognised Traditional Leaders and the COT.</p> <p>The COT was represented by the Office of the Speaker and the Office of Region 6 RED. The Regional Executive Director for Region 6 gave a presentation outlining service delivery challenges in Region 6 as well as outlining future projects. The report was well received but was interrogated for clarity purposes.</p> <p>Prince George Mahlangu also gave a presentation encompassing both Traditional Councils since their challenges and concerns, in particular pertaining to the COT are the same. The report basically indicated their displeasure about their relationship with the COT and the report recommends that the COT needs to review its position in relation to the two Traditional Councils.</p> <p>The COT was supposed to respond to Prince Mahlangu’s report; however, the matter was postponed to the next meeting which will be convened by the Portfolio Committee.</p> <p>The meeting went well, and the discussions were open and transparent</p>
5.	Public Protectors’ visit to the COT, 11 March 2022.	<p>The Speaker of Council, Cllr Dr Murunwa Makwarela hosted the Public Protector, Advocate Busisiwe Mkhwebane on 14 February 2022. The purpose of the visit by the Public Protector was to conduct an inspection in loco where there are serious service delivery challenges particularly in Bronkhorstspruit and Hammanskraal. The formal session with different government stakeholders will assist in establishing an internal complaints resolution system between government institutions.</p> <p>Amongst other guests who attended both the formal session in the Council Chambers of the City of Tshwane and the walkabout in Majaneng were the Premier of Gauteng Province Mr. David Makhura, the Deputy Chairperson of the National House of Traditional Leaders, Ms. Mama Mhlawuli, the two Senior Traditional Leaders Inkxosi KC Kekana and Ikosi MP Mahlangu, MECs and Provincial Heads of Departments.</p> <p>The Public Protector made a presentation with a view to encouraging all critical stakeholders particularly the City of Tshwane, Gauteng Province and Traditional Leaders to work closely together and cooperate to improve service delivery. She indicated that a strong working relationship would go a long way in limiting the high number of community complaints directed to the Public Protector’s office. The Speaker of Council, the Premier, the NHTL Deputy Chairperson and the Acting City Manager, in their response, made a commitment to continue to strengthen their working relationship in the interest of the communities.</p>

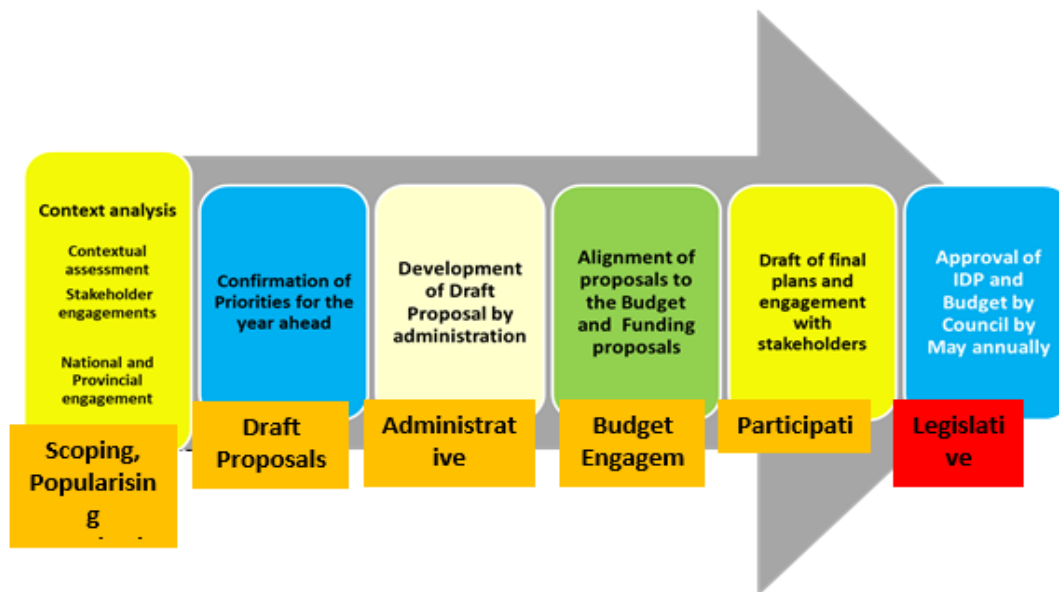
		<p>The event went well and after lunch, hosted in the Private Office, the high level delegation proceeded to Majaneng for a walkabout and engagement with members of the community. The delegation was received by Inkxosi Kekana at Moshate and held a briefing session prior to the walkabout.</p> <p>The Section amongst others, assisted in providing Protocol and Ushering services, JOC Services particularly for the walkabout and general event logistical arrangements.</p>
6.	<p>Meeting of the Gauteng Portfolio Committee on COGTA and Human Settlement with the City of Tshwane and Amandebele Ba Lebelo Traditional Council, 5 April 2022 & 11 April 2022.</p>	<p>On 5 April 2022, a meeting with the Gauteng Portfolio Committee on COGTA and Human Settlement was convened with the COT at the Capital Maine Hotel in Menlyn, Tshwane. The meeting was a follow up to the Portfolio Committee meeting held previously at Kievitskroon Hotel on 8 February 2022. The meeting was attended by different delegations from the COT Departments, government departments and the Amandebele Ba Lebelo Traditional Council (ABLTC).</p> <p>The purpose of the meeting was to get an update from the City of Tshwane in relation to its relations with the Traditional Leaders as well as to be briefed on the COT's service delivery challenges and strides.</p> <p>The Department of Agriculture, Land Reform and Rural Development made a presentation to the Committee in relation to the land ownership problems within the area under the ABLTC. Since most of the land owned by the ABLTC is held in Trust by the Minister, the Department's presentation was to outline how the areas can be released back to the Traditional Council so that it can be developed by the COT. The COT had indicated that it is unable to come up with developmental projects in Hammanskraal since the land is owned by the Traditional Council. The Traditional Council in turn indicated that the said land in question is held in Trust by the Minister and they have requested it to be released to them but to no avail. Thus the Department's report was intended to outline procedures which might enable the land to be released. The Portfolio Committee rejected the report and told the Department that it is deliberately impeding service delivery by coming up with stringent measures which are cumbersome and inconsiderate. Thus they were instructed to untie all the bottlenecks to bring this issue of land transfer to finality.</p> <p>The Office of the Speaker also made a presentation about the MOU geared to outline its relationship with the Traditional Councils. Since the report was not yet signed by both Traditional Councils, it was rejected outrightly and the Office of the Speaker, jointly with COGTA were mandated to complete the process of finalizing the MOU and to present a signed report in due course.</p> <p>A follow up Portfolio Committee on COGTA and Human Settlement Meeting was held in Moshate, Majaneng on Monday, 11 April 2022. The meeting was attended by the Portfolio Committee led by the Chairperson, Ms. K.D. Diale-Tlabela, Inkxosi KC Kekana, various stakeholders and members of the community.</p>
7.	<p>Commission on Traditional Leaders recognition meeting, 21 April 2022.</p>	<p>Following the enactment of the Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019) TKLA, a Commission was established to receive all applications for the recognition of Khoi-San Communities and Leaders throughout the Country. The purpose of the awareness meeting was to appraise the Khoi-San communities on the application process, the criteria for possible recognition, specific time frames for submission and respond to general questions from the community. The Commission has five (5) years to complete its work.</p>

		The Commission held an Awareness Session with the Khoi-San Community within the City of Tshwane. The meeting was held on Thursday, 21 April 2022 at the Eersterust Civic Centre. The meeting proceeded well with a handful of participants after most attendees walked out due to their dissatisfaction with the data based used to invite participants. The Commission Chairperson, Professor Nico Botha undertook to ensure that another session is convened for Tshwane in order to accommodate everyone including those who walked out.
8.	IDP presentation session with the Amandebele Ndzundza Sokhulumu Traditional Council (ANSTC), 3 May 2022.	<p>On 3 May 2022, the Office of the Speaker jointly with City Strategy went to the Amandebele Ndzundza Sokhulumu Traditional Council (ANSTC), in Sokhulumu to present the Region’s Integrated Development Plan and 2022/223 – 2024/25 Medium Term revenue and Expenditure Framework (MTREF).</p> <p>The meeting was attended by the Speaker of Council, Cllr Murunwa Makwarela, the Chairperson of Petitions Standing Committee, Cllr S. Wilkinson, the Traditional Council, the Ward Cllr, Mr. Jan Mahlangu, and some community members. The presentation was delivered by Mr. Dennis Mlangeni from the Office of the Speaker.</p>
9.	IDP presentation session with Amandebele Ba Lebelo Traditional Council (ABLTC), 4 May 2022.	<p>On 4 May 2022, the Office of the Speaker jointly with City Strategy went to the Amandebele Ba Lebelo Traditional Council (ABLTC), in Majaneng, Hammanskraal to present the Region’s Integrated Development Plan and 2022/223 – 2024/25 Medium Term revenue and Expenditure Framework (MTREF).</p> <p>The meeting was attended by Kgosi Kekana, the Speaker of Council, Cllr Murunwa Makwarela, the Traditional Council, the Ward Cllr, Ms. Mavis Kekana, and some community members.</p> <p>The presentation was delivered by Mr. Andy Manyama from City Strategy. The presentation was well delivered however the community of Hammanskraal raised serious reservations against the treatment it gets from the COT, indicating that for the past five years, Hammanskraal has never had any development and yet the area has very serious service delivery problems.</p>

IDP PARTICIPATION AND ALIGNMENT

One of the City’s commitments is to promote public participation and consultation based on constitutional and legal obligations, including the governance model. To bring effect to this, the city has and will continue to promote participatory engagements with the communities in all its processes, including the development of the IDP. Public participation is being done as a compliance exercise and as an honest engagement with communities in order for the municipality to outline all programmes that will be implemented within the five-year cycle of the IDP that is informed by the priorities of the community. It also gives community members a clear understanding of the processes that have been put in place by the city. In compliance with the legislative requirements, the city has developed the IDP and MTREF Process Plan, which was approved by Council on 20 August 2020, spelling out the process that will be followed during stakeholder engagement.

The process followed in the development of the 2021–2026 IDP document is in line with the legislative requirements of both the Municipal Systems Act, 2000 (Act 32 of 2000) and the Municipal Finance Management Act, 2003 (Act 56 of 2003). Furthermore, the process has allowed for a streamlined strategic approach. The diagram below provides an illustration of the approach.



The process allowed for a rigorous strategic planning discussions between the administration and the political principals. The identified programmes, together with their measurable outcomes, have were agreed upon.

Furthermore, as part of the development of the Integrated Development Plan, the City followed key action plan and processes as guided by relevant legislation and policy documents. The following key activities were carried out to develop the 2021-2026 document:

- Approval of the IDP and budget process plan by Council on 20 August 2020
- Strategic planning session was held on 14/15 December 2020 to reflect on progress made from 2017-2020, strategic framers for 2021-22, evaluate financial situation and determine priorities for IDP/MTREF scorecard.
- Intergovernmental alignment: the city engaged with National Treasury and provincial departments on priorities and alignment with provincial and national counterparts. Plans were shared and interrogated

- Mid-year performance review and adjustments process: mid-year performance report for 2020-2021 was tabled and necessary adjustments were made. The obtained information was used as basis for 2021-2026 planning cycle
- Budget Steering Committee meeting was held in March 2021 to clarify core priorities for the administration
- Submission of Draft 2021-2026 IDP to Council for nothing was done 25th March 2021, setting the scene for it to be presented for public consultation in April 2021
- Public consultation process: the Draft IDP/MTREF were taken through public consultation during April 2021. Various stakeholders were consulted: business associations, rate payers associations, embassies, and general communities were consulted using various methods such as virtual and contact meetings.
- Approval of IDP for 2021-2026: the IDP together with MTREF were approved on 27 May 2021.

D CORPORATE GOVERNANCE

RISK MANAGEMENT

The City's Risk Management Division is responsible for the systematic process of coordinating the identification, monitoring, analysis and reporting of, and responding to, risks. The reports of the division are submitted to the various oversight committees in line with the approved Risk Management Policy to ensure that the oversight committees provide effective and efficient risk advisory services regarding the risk management systems. As per the approved internal audit charter, the purpose of the City's Risk Management Division is to assess the City's network of risk management and control, including governance processes as designed and represented by management.

ANTI-CORRUPTION AND FRAUD

The City's Forensic Services Division is responsible for the investigation, monitoring and implementation of anti-fraud and anti-corruption strategies. The division made positive strides in achieving their target for the year under review. The following are some of the services delivery highlights and achievements in some of its main deliverables:

Legal Counsel

- New GX – CoT successful in avoid a claim for over R316 million.
- Won the Sheraton Hotel court case for electricity reconnection

Municipal Courts

- Municipal Courts trained 817 Metro Police officers to properly complete section 56 notices, to increase successful prosecutions of matters on court roll.
- Proclamation of Sammy Marks Court, court L, 1st floor, Council Chamber wing, Sammy marks Square, 330 Helen Joseph Street (Relocated from Rodalia Court, 2nd floor, Rondalia building, 174 Visagie Street.
- 6543 cases were dealt with in the Municipal Courts.
- 821 cases were successfully prosecuted during the period under review
- R330 960 admission of guilt fines were paid during the period under review. 3 cases were unsuccessfully prosecuted in the Municipal Courts.

Contract Management

- The Contract Management Strategy for the first time since 2014 was reviewed and is awaiting to be submitted for comments by other stakeholders on C9 before approval
- Standard Operating Processes for both Governance and Advisory was concluded, and the first revision made available
- The end-to-end Contract Management Process was approved by the City Manager

OVERVIEW OF SUPPLY CHAIN MANAGEMENT

As part of the resolve for a clean, accountable and financially sound municipality, with the highest standards of financial prudence, the City developed and implemented a Financial Sustainability Plan. One of the critical areas of focus identified in the City's Financial Sustainability Plan is to "effect ongoing improvements in supply chain management". In response to this priority, the city committed to a number of reforms. Amongst others, these reforms include improving the performance of the bid committees, developing and implementing effective procurement plans, and improving demand planning, acquisition, logistics, contract management and risk management in the SCM value chain. Other interventions included promoting adherence to the City's policies and set procedures.

BY-LAWS

Section 11(3)(m) of the Municipal Systems Act, 2000 provides municipal councils with the legislative authority to pass and implement by-laws. All the by-laws are approved by Council, subjected to a public participation process where the public and focused stakeholder groups are invited through a publication advertisement in two of the local newspapers and the Provincial Gazette. The rationale behind public participation is for the public to render comments and to ensure effective engagement on Council business. The Council approves the by-law which, in turn, is followed by promulgation in the Provincial Gazette before implementation.

The following table provides information on by-laws developed and revised by the City in the 2021/22 financial year:

Table 13: By-laws introduced during the 2021/22 financial year

By-Laws Introduced during 2020/2021/2022					
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
-	Rules & Orders	WIP Still awaiting	19 July '19	No	Final Report: Still awaited
-	Budget & Sec 75A Tariffs		N/A	Promulgated: TARIFFS- 2021-2022- LAN627, PROV GAZ 201, Vol. 27 of 23 JUNE 2021 (See pages 221 – 458)	23 June 2021
-	Property Rates and Policy Property Rates Schedule	Yes	Completed	Promulgated: 2021-2022- LAN627, PROV GAZ 201, Vol. 27 of 23 JUNE 2021 (See pages 221 – 458)	23 June 2021
-	Credit Control & Debt Collection	WIP	Technical Task Team still drafting Draft submitted to Group Finance WIP		
-	Street Trading / Informal Trading	Yes	Completed	No: WIP	To be promulgated soon during August 2021
-	Outdoor Advertising By- laws	Yes	Completed Comments rendered for promulgation: 6 July 2021 Not yet promulgated	Awaiting Final Resolution of Council	To be promulgated soon
-	Events Compliance By- law	No- Public Hearings to be conducted during July – August '21 Comments rendered: 17 February 2021		No	

By-Laws Introduced during 2020/2021/2022					
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
	Ward Committee	<p>Yes</p> <p>Being Revisited January 2022</p> <p>NOTICE FOR P/P: ALL REGIONS</p> <p>The Speaker of Council, Alderman RK Mathebe, invites community members and stakeholders to virtual public participation meetings on the revised draft Ward Committee By-law, in accordance with Sections 11 to 13 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Section 73 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998).</p> <p>The purpose of the public participation meetings is to ensure maximum participation by Tshwane residents, and a free and fair nomination and election process.</p> <p>In order to accommodate all residents, two virtual meetings have been scheduled as follows:</p> <p>Date: Wednesday, 12 January 2022 Time: 14:00 Venue: Microsoft Teams (to register and receive the link to this virtual meeting, please send an email to vanessads@tshwane.gov.za)</p> <p>Date: Saturday, 15 January 2022 Time: 10:00</p> <p>Venue: Microsoft Teams (to register and receive the link to this virtual meeting, please send an email to vanessads@tshwane.gov.za)</p>	<p>Still engaging with Senior Counsel on amending the Draft as per her input (Adv's. Sorayah Hassim SC and Mphahlele SC) Councillor Clive Napier attended thereto but passed away in July due to covid-19 complications</p> <p>Mr Nkopname Motshale of Speaker's Office</p>	<p>No-Awaiting final Council Resolution</p>	

By-Laws Introduced during 2020/2021/2022					
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
		<p>Copies of the revised draft by-law will be available on the City of Tshwane public website (http://www.tshwane.gov.za) and at City of Tshwane customer care centres and municipal libraries.</p> <p>Written comments can be submitted to Vanessa de Sousa, Office of the Speaker, 2nd Floor, West Wing, Tshwane House, 320 Madiba Street, Pretoria.</p> <p>Written comments can also be submitted by email to vanessads@tshwane.gov.za.</p> <p>The closing date for the submission of comments is 18 January 2022</p> <p>Enquiries Dennis Mlangeni: 012 358 4075 or dennisml@tshwane.gov.za</p>			
-	IMSD sec 85 By-laws Replacing CID By-law		Public Participation SLA (Service Level Agreements): WIP	Promulgated: LAN 564, PG 191, Vol.27 of 9 JUN 2021 (See Pages 196-218)	9 June 2021
-	Air Quality	Yes - Done	Done – Awaiting Council Final Resolution for promulgation	Report being considered by MayCo – Jul / Aug 2021 Approved: 27 May 2021	Still in process To be promulgated during February 2022
-	MSDF -Metropolitan Spatial Development Framework			Approved 29 July 2021 GOV GAZ 306 LAN 1022 of 8 September 2021	28 Sept 2021

WEBSITE

The content that was published on the City's website, in accordance with Section 75 of the MFMA, is summarised below.

City of Tshwane Website: Content and currency material

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	July 2021
All current budget-related policies	Not all	-
The previous annual report (Year -1)	Yes	31/03/2022
The annual report (Year 0) published/to be published	Yes	20/06/2022 (published as a Summary Insert)
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	No	04/08/20
All service delivery agreements (Year 0)	No	-
All long-term borrowing contracts (Year 0)	No	-
All supply chain management contracts above a prescribed value (give value) for Year 0	No	-
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14(2) or (4) during Year 1	No	-
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	-
Public-private partnership agreements referred to in section 120 made in Year 0	No	-
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	Q1 – 01 Feb 2022 Q2 - 01 Feb 2022 Q3 – 11 May 2022 Q4 – 04 Aug 2022
<p>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above.</p> <p>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.</p> <p>T2.10.1</p>		

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

The 2021/22 financial year marked the first year of the fifth term of the democratic and developmental local government for Tshwane. It also marked the first cycle of implementing the priorities set out in the Integrated Development Plan (IDP) for the 2021-2026 term of Council. As part of the IDP's roll-out, the city developed the 2021/22 financial years' Service Delivery and Budget Implementation Plan (SDBIP) which outlined the targeted deliverables for the 2021/22 financial year. Against this background, this report reflects on the progress made in implementing the commitments presented in the Service Delivery and Budget Implementation Plan (SDBIP) for the 2021/22 financial year.

The focus of the city in the financial year under review was on improving efficiencies and effectiveness in the provision of services; championing growth and development in Tshwane; promoting a consistent, predictable, and sustainable supply of basic services (water, electricity, and sanitation); infrastructure development and promoting good governance. In this regard, amongst others, the city dedicated its efforts to the continuous provision of good quality services in areas already serviced; extend its service reach to other areas that were not receiving the targeted services (and dealing with the backlogs); promoting safety in communities; implementing social safety nets (including a package of services provided to the indigents) attracting investment and promoting economic growth through enhancing local economic development; continuously providing support to SMMEs and cooperatives. The city also dedicated its efforts in developing the necessary infrastructure; upgrading and strengthening repairs and maintenance on the existing infrastructure; improving financial resources management and revenue collection, championing practices that support legislative compliance, mitigating all business risks, promote participatory governance and good governance (transparency, responsiveness, and accountability) in general.

Against this background, this chapter presents the results achieved in line with the commitments made in the SDBIP. Furthermore, the chapter presents the challenges experienced in the implementation of the SDBIP commitments which impacted negatively on the achievement of some of the targets set to be achieved over the financial year under review.

COMPONENT A: BASIC SERVICES

INTRODUCTION TO BASIC SERVICES

According to Section 153 of the Constitution of the Republic of South Africa, 1996, which outlines the developmental duties of the municipalities, giving priority to the basic needs of the community and promoting social and economic development must be given the utmost attention. Amongst other things, this priority can be realized by ensuring that the municipality structures and manages its administration, budgeting, and planning processes in such a way that the necessary efficiencies and effectiveness are promoted.

In pursuit of responding adequately to this Constitutional imperative, the city planned and committed to improving the provision of basic services (water, sanitation including solid waste management, electricity, and housing). This entailed strengthening and continuously improving service provision in areas that are already serviced while also extending good quality service provision to other areas which were previously not serviced, within the limits of its financial and administrative capacity. In an effort to ensure that good quality basic services are provided, the city ensures the predictability of supply, promotes reliable and consistent availability of service and strives to sustain the provision of good quality services.

This section of the Annual Report presents the progress made and challenges experienced in the provision of basic services. The focus is mainly on the following services:

- Water and sanitation
- Electricity, including contributions by Eskom
- Waste management
- Housing, including contributions by Housing Company Tshwane (municipal entity)

3.1 WATER AND SANITATION

INTRODUCTION TO WATER AND SANITATION

The city acknowledges that providing quality water and sanitation services to its residents is not just a matter of realising the constitutional rights of these residents, it is also essential for human health and well-being as well as for economic development. In this regard, the city always strives to improve equitable access to water and sanitation services. The city seeks to realise this by focusing on the planning and development of the water and sanitation infrastructure, maintenance of the existing water and sanitation resource infrastructure, supporting the long-term sustainability of water resources through repairs and maintenance of the network. In the year under review, the city committed to a set of key deliverables. This included implementing bulk infrastructure projects, connecting households to water and sanitation services, replacing pipes as part of repairs and maintenance, reducing water losses, increasing water treatment capacity, and stabilising wastewater treatment works and water purification plants.

While the city experienced a myriad of challenges which had a significant impact on the full-scale achievement of the targeted deliverables, a sizeable progress was achieved. Then details of the progress made and the challenges experienced in the provision of water and sanitation services over the financial year under review, are presented in the sections that follow below.

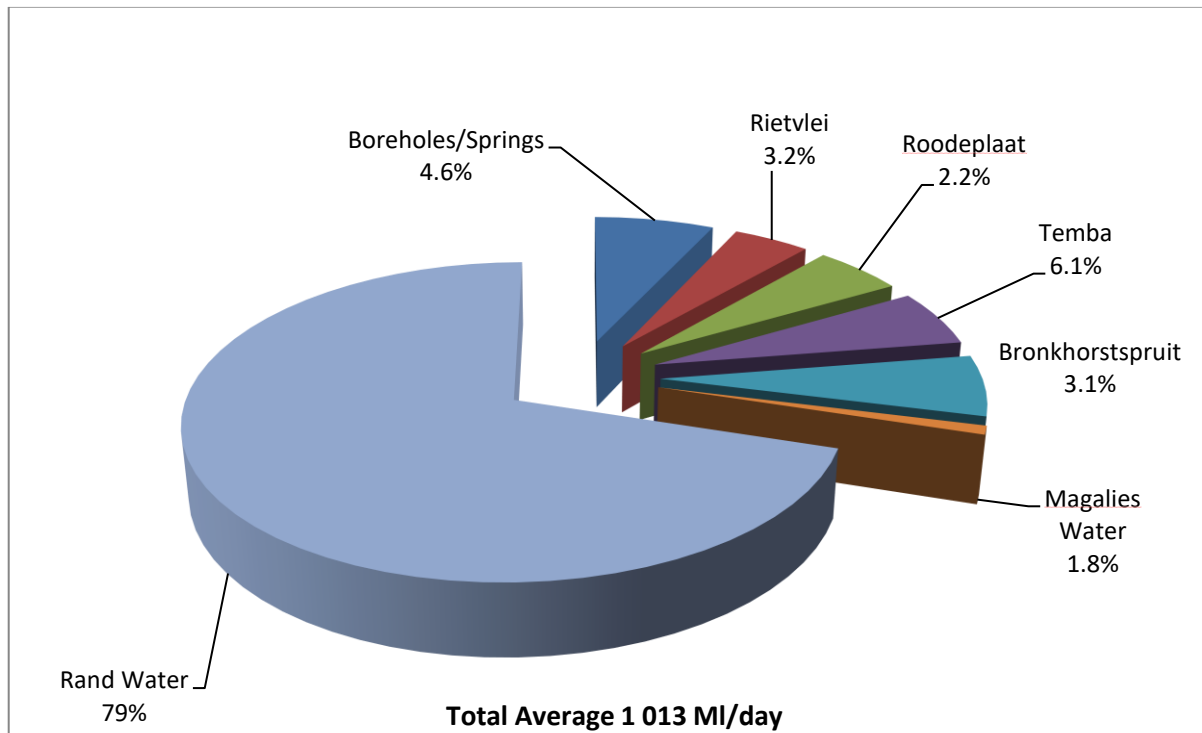
3.1.1 WATER PROVISION

The provision of a sustainable, predictable, and consistent supply of quality water services formed part of the city's priorities for the financial year under review. This commitment was expressed through several interventions which amongst others, included connecting households to water services, providing rudimentary water services, upgrading, and replacing worn-out pipes in the network, implementing focused programmes aimed at reducing water losses, refurbishing water purification plants, installing water meters and building reservoirs. The progress made against the commitments targeted to be achieved over the financial year under review included the following.

- Connected a total of 4 089 households to water service points
- Provided 150 informal settlements with rudimentary water services
- Installed 8 919m of pipelines in the network
- Replaced a total of 19 027m of worn-out water network pipelines
- Upgraded a total of 27 221m water pipeline network

- Reduced non-revenue water from 34,6% in the last financial year to 32.6% in the financial year under review.

This progress indicates a significant contribution in the realisation of the rights enshrined in the Constitution and plays critical role in supporting the city’s efforts towards promoting the well-being of its residents and contributing significantly to growth and development in the Tshwane Region.



The city is also an exporter of bulk water outside its area of jurisdiction, to Johannesburg (2.7 MI/d), Moretele LM (6.9 MI/d), Madibeng LM (30.2 MI/d) and Thembisile LM (12.3 MI/d). Total bulk water exports are 52 MI per day (5.1% of bulk inputs). Net average volume supplied in City of Tshwane is 1 013 MI/day.

New Connections and Backlog Addressed

Access to adequate supplies of clean water is very important not just for public health but also for overall prosperity. Recognising this imperative, the city established processes for handling applications from the residents for water connections. In this regard, consumers apply for the installation of a new metered water connection when constructing a new building/dwelling on a stand in a developed and proclaimed area.

The number of full-service metered water connections installed (backlogs), which is the metered connections installed through the implementation of capital projects to upgrade water service to full service metered connections. The full serviced water metered connection per formalized stand, which means sufficient bulk infrastructure and reticulation are available to provide the service.

In the financial year under review, the city recorded a total of 4 089 new water meter connections against a target of 3000 across all 7 regions. This is indicative of commendable strides made by the city in ensuring that communities of Tshwane have access to running water.

Provision of Water Supply to Meet Growing Demand

The provision of water supply to meet the growing demand is supported by the upgrading and construction, and renewal of water infrastructure. In this regard, the city made commendable strides in the provision of water supply to meet the growing demand for water through the following infrastructure developments initiatives:

- **Klipgat Hospital Reservoir:** The construction of the new Klipgat Hospital Reservoir, installation of the feeder and outflow main to provide adequate water supply capacity to contribute to the backlog eradication in the Klipgat and the surrounding areas. The current water supply is not sufficient for the current demand and catering for the new developments planned in and around Klipgat. At the time of reporting, the project reached 94% progress. The project success will benefit the community of region 1 ward 22 with 4 700 households directly utilizing the new reservoir.
- **New Parkmore LL Reservoir associated pipework:** The construction of the new Parkmore LL Reservoir associated pipework in region 6 with work spanning over 2 wards namely: ward 50 and ward 96. The project includes the construction of an additional 10 Ml to meet the increased demand in the water supply for the Parkmore Low Level Reservoir Service Area as well as, the installation of the associated pipework. The Parkmore LL system will connect to the Garsfontein system that will service more than 20 000 households. The project is anticipated to be completed at the end of November 2022.
- **Iscor Heights Bulk Pipeline:** Upgrading of bulk water supply to Iscor Heights low level and Heights high level in region 3. The project is located West of Pretoria in Thaba Tshwane area. Iscor Heights Reservoir are in the western side of Pretoria, servicing over 1 000 households & industrial organizations. The pipe upgrade starts at the Rand Water connection to the existing Heights Reservoir and from Heights Low Level Reservoir to Iscor Reservoir. The existing pipeline has exhausted the

serviceability period, and most structures are vandalized. Severe leakages are experienced on the old system and repairing the system will be more costly than replacement. The project was completed in January 2022 and capitalized as an asset.

Reduction of Unaccounted for Water (Non-Revenue Water)

The non-revenue water, and more especially water loss, is a global phenomenon, and no water supply and distribution system are completely leak free. At the end of the financial year the non-revenue water stands at 32.6%, this is equivalent to a distribution loss of 114 696 732 kl/annum. In an effort to reduce challenges related to unaccounted water, the city continued its focus to the following:

- Improving on leak repair responsiveness (active and passive) to reduce wastage
- Metering: Installation of water meters in unmetered houses, conducting meter audits to improve information on the billing system and meter replacements to increase accuracy in meter readings
- Installation of pressure management systems to reduce high pressures and lower the leakages
- Selective pipe network replacements in areas with worn out network pipes
- Addressing of illegal connections
- Restriction of water supply to non-paying customers

Despite the many challenges experienced in improving water conservation, the following milestones were recorded:

- An improvement in responsiveness to leak repair from an average of 14 days in the 2020/21 financial year to 9 days in the 2021/22 financial year;
- A total of 4,255 new water meters were installed in unmetered properties
- A total of 46,452 water meters were replaced as part of the water meter replacement programme and approximately 2,781 old water meters were replaced for accurate meter readings.
- Approximately 4,651 water meter audits were conducted in residential and commercial properties and a total of 300 water consumer' water audits executed.
- Two Pressure Reducing Valves (PRVs) were installed and commissioned to reduce high pressures and lower leakage at Iscor and Mooikloof Reservoirs.
- About 14,672 metres of worn-out network pipes were replaced as part of the Selective Pipe Replacement Programme.
- A total of 105 illegal connections were investigated and addressed across the 7 regions of the city.
- A total of 25,358 non-paying consumers were restricted and/or disconnected.

Furthermore, the city adopted the International Water Association (IWA) methodology to calculate the city-wide Non-Revenue Water (NRW) on a quarterly basis. Using this methodology, the NRW was at 32.6% at the end of June 2022. This equates to a water loss volume of 114 696 732 kl/annum. Real losses in June 2022 accounted for approximately 80% of the total water losses (91 757 386 kl/annum), while apparent losses accounted for 20% (22 939 346 kl/annum). Real losses represent the physical leakage from the pressurised system up to the point of measurement of customer use. The city recorded a 1.4% reduction of NRW compared to the previous financial year.

The table below provides information relating to the use of water by each sector.

Table 14: Use of water by Sector

Total Use of Water by Sector (cubic meters)					
Year	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2021/22	-	-	55 882 507m3/annum	134 809 341 m3/annum	114 696 732 kl/annum
					T 3.1.2

The table below presents statistical information regarding the provision of water services across different five-year IDP plans:

Table 15: Provision of water services

Indicator or service	Five-year plan (2006–2011)		Five-year plan (2011–2016)		Five-year plan (2016–2021)		Current 2021/22	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
New water meter connections (consumer applications)	21 000	18 571	9 560	10 300	26 700	17 846	3 000	4 250
Water backlog (number)	23 578	25 761	8 000	-	-	-		
New water infrastructure (meter, bulk and network)	142 816 m	246 317 m	31 898 m	30 576 m	4 000	23 089	4 710	4 460
Water infrastructure upgraded (meter, bulk and network)	857 917 m	813 688 m	21 400 m	17 39 4,6 m	57 400	68 019	18 355	25 031

The table below presents statistical information regarding the upgrading of water connections from basic to full services.

Table 16: Upgrade of Water Connections from Basic to Full Services

KPI	Five -year programme target (2006–2011)	Five -year achievement (2006–2011)	Five-year programme target (2011–2016)	Achievement to date (2011–2015)	Achievement to date (2016–2021)
Number of full-service metered connections installed (backlogs)	Five-year target: 23 578 2006/07: 1 816 2007/08: 5 624 2008/09: 12 293 2009/10: 3 155 2010/11: 690	Achieved: 25 761 2006/07: 942 2007/08: 11 168 2008/09: 6 794 2009/10: 6 857 2010/11: 0	Five-year target: 15 312 2011/12: 787 2012/13: 180 (967) 2013/14: 6 905 2014/15: 6 040 2017/18: 1 400	Achieved: 29 176 2011/12: 787 2012/13: 325 2013/14: 14 292 2014/15: 9 358 2015/16: 4502	Achieved: 32 611 2017/18: 5 516 2018/19: 5 644 2019/20: 6 048 2020/21: 11 167 2021/22: 4 250

The table below presents statistical information regarding water service delivery levels over the 2021/22 financial year as compared to 2020/21 financial year.

Table 17: Basic services and service levels

Description	2020/21	2021/22
	Actual Households	Actual Households
	No.	No.
<u>Water: (above min level)</u>		
Piped water inside dwelling	671,479	674,595
Piped water inside yard (but not in dwelling)		
Using public tap (within 200m from dwelling)	70,972	72,145
Other water supply (within 200m)		
<i>Minimum Service Level and Above sub-total</i>	742,458	746,740
<i>Minimum Service Level and Above Percentage</i>	77%	77%
<u>Water: (below min level)</u>		
Using public tap (more than 200m from dwelling)	4,582	4,582
Other water supply (more than 200m from dwelling)	216,100	213,136
No water supply		
<i>Below Minimum Service Level sub-total</i>	220,682	217,718
<i>Below Minimum Service Level Percentage</i>	23%	23%
Total number of households*	963,140	964,458
* - To include informal settlements		T 3.1.3

Blue Drop Scores

The Blue Drop assessment focuses on the quality of drinking water in accordance with the requirements set by the National Department of Water Affairs. The following table provides comparative information on the Blue Drop assessment scores for the city. It must be noted that the city has been recording no blue drop scores since the 2015/16 financial year including the financial year under review.

Table 18: Blue Drop Scores for previous financial years

Performance area	Tshwane Central and South (Rietvlei)	Nokeng	Tshwane North (Roodeplaat)	Temba	CBD (Findley)	Bronkhorstspuit	Bronkhorstbaai	Summer Place
2010 Blue Drop score	96,36%	61,25%	96,36%	96,36%	96,36%	41,25%	19,50%	Not Assessed
2011 Blue Drop score	97,22%	83,01%	95,48%	82,35%	92,22%	81,24%	66,99%	Not Assessed
2012 Blue Drop score	99,20%	90,75%	96,88%	93,50%	97,02%	95,33%	78,07%	66,33%
2013 Blue Drop (estimate)	99,50%	95,00%	97,00%	97,00%	98,00%	97,00%	95,00%	80,00%
2014 Blue Drop score	97,56%	-	97,22%	88,97%	96,04%	96,08%	90,67%	95,57%
2015 Blue Drop score	No score	-	No score	No score	No score	No score	No score	No score
2016 Blue Drop score	No score	0	No score	No score	No score	No score	No score	No score
2021 Blue Drop Score	No score	No score	No score	No score	No score	No score	No score	No score
System design capacity (Mℓ/day)	40	14	60	60	40	54	1	1
Operational capacity (% in terms of design)	92,50%	69%	75%	92%	94%	93%	100%	91%
Population served	1 193 194	63 595	643 860	500 875	5 000	121 228	2 000	500
Water safety planning (%)	97%	84%	97%	97%	97%	97%	90%	84%
Treatment process management	100%	93%	100%	100%	75%	85%	51%	36%
DWQ compliance	100%	100%	100%	86%	100%	100%	62%	18%
Microbiological compliance (%)	99,90%	97,20%	99,20%	98,60%	99,90%	99,90%	94,30%	87,50%
Chemical compliance (%)	99,90%	99,90%	99,90%	99,90%	99,90%	99,90%	99,10%	95,10%

The following table presents statistical information on the water service policy objectives taken from the IDP for the 2021/22 financial year:

Table 19: Water Service Policy Objectives Taken From IDP

Strategic pillars	Outline service targets	Year -1		Year 0		Year 1	Year 2	Year 3
		Target	Actual	Target	Actual	Target		
		2020/21	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Service objective								
Strategic Pillar 3: A City that delivers excellent services and protects the environment	Percentage of total water connections metered (C88: WSS.31)	85.75%	7 405%	84.75%	85.04%	85%	85.25%	85.5%
	Number of informal settlements with access to basic water services	98	182	138	150	128	123	100
								T3.1.6

3.1.2 WASTEWATER (SANITATION) PROVISION

Over the years, the city committed to the provision of effective and quality sanitation services, which does not only improve the dignity of communities of Tshwane, but also plays a major role in promoting overall health and well-being of the residents. This commitment is expressed through, among others, the installation of waterborne sanitation infrastructure, addressing sanitation service backlogs, extending the capacity of wastewater treatment works, replacing, upgrading and constructing waste-water treatment works, as well as focusing on sewer reticulation networks. Although the desired progress was not realised in addressing sanitation backlogs due to some delays experienced in project implementation, the city provided 412 formal households with sewer connections (flush toilets) and reached out to 108 informal settlements through the provision of rudimentary sanitation services. Furthermore, developed programmes that are in line with the Wastewater Master Plan and the Water Services Development Plan (WSDP). In the financial year under review, the major projects implemented in line with the WSDP for the Wastewater Treatment Works Upgrade and Expansion Program, amongst others, include the following:

- **Rooiwal Waste- Water Treatment Works Upgrade:** Despite the challenges experienced with the contractor, the phase 1 of the project was completed. It includes the upgrading of the inlet works at the Rooiwal North Plant and the biological reactors mixing and aeration system, the upgrading of the anaerobic digester on the Rooiwal East Plant and the anaerobic digesters on the Rooiwal West Plan, and the upgrading of the top sludge dewatering facility and upgrading of the Rooiwal North Plant flow

balancing tank control systems. The anticipated project completion is at the end of December 2022.

- **Refurbishment of Baviaanspoort and Sunderland Ridge:** The project focused mainly on the re-instating of an additional 16 MI/d of treatment capacity on module 2 to lessen the effects of the overload. The available capacity of this plant will thus increase from 40 MI/d to 56 MI/d. A significant improvement in the physical parameters, most notably, suspended solids has been realized. As at 30 June 2022, the project recorded 100% completion of all set milestones and capitalization is underway for inclusion into the city's assets record.
- **The refurbishment of the Klipgat Wastewater Treatment Works:** The scope of the project included the construction of civil works, replacement of civil engineering structures related to treatment works, repairing and rehabilitation of building structures on the premises as required, replacing mechanical, and replacement of electrical and electronic works. The project was completed at the end of October 2022 and will benefit the communities of Mabopane, some parts of Winterveldt and Soshanguve, and several wards on the south of Ga-Rankuwa.
- **Ekangala Block A – F:** Installation of sewer reticulation networks and toilet structures that will eventually service approximately 5 112 households in region 7. As at 30 June 2022, a total of **912** households had already been connected with full sewer reticulation service from this network.

Enhancing reservoir capacity for new developments

In an effort to meet the current demand for water and sanitation services and to cater for new developments, the city undertook measures to improve the capacity of reservoirs. Some of the projects implemented in the financial year under review included the following:

Completion of the Babelegi Reservoir, Water Tower, and Bulk Pipeline: Amongst other things, the project included the replacement of all bolts, nuts and washers on the internal ladder with galvanized bolts, repairing corrosion on outlet pipe bell mouth and all the outstanding works related to the refurbishment of old reservoir to improve capacity. The anticipated project completion is at the end of 2022/23 financial year and will benefit the community of Babelegi, ward 58 in region 3.

Refurbishment and upgrade of Water Purification Plant in Bronkhorstbaai: As at 30 June 2022, the progress recorded included the installation of 2 270ml water pipeline, the assembling and installation of floating abstraction point at Bronkhorstbaai Purification Plant and Summerplace. The project is completed and now benefitting the community of ward 102 in region 7.

The table below summarises sanitation service delivery levels over the 2021/22 financial year:

Table 20: Sanitation Service Delivery Levels

Sanitation Service Delivery Levels				
Description	2020/21		2021/22	
	Target	Actual	Target	Actual
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage:</u> (above minimum level)	-			
Flush toilet (connected to sewerage)		615 908	-	597 768
Flush toilet (with septic tank)	-	Unknown		Unknown
Chemical toilet	-			
Pit toilet (ventilated)				
Other toilet provisions (above min.service level)		13 126		13 377
<i>Minimum Service Level and Above sub-total</i>		610 894		611 145
<i>Minimum Service Level and Above Percentage</i>	-	64%		64%

Sanitation Service Delivery Levels				
*Households				
Description	2020/21		2021/22	
	Target	Actual	Target	Actual
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<u>Sanitation/sewerage: (below minimum level)</u>	-			
Bucket toilet	-	0	-	0
Other toilet provisions (below min.service level)	-	343 501	-	344 568
No toilet provisions	-			
<i>Below Minimum Service Level sub-total</i>	-	332 935		344 568
<i>Below Minimum Service Level Percentage</i>	-			
Total households	-	963 062		955 713
*Total number of households including informal settlements¹²				<i>T 3.2.3</i>

The table below summarises achievements in sanitation provision:

Table 21: Sanitation service achievements since 2006

Five-year plan (2006–2011)	Five-year achievement (2006–2011)	Three-year programme target (2011–2016)	Three-year achievement (2011–2016)	Three-year achievement (2017–2021)
Target: 159 720	Achieved: 140 029	Target: 74 769	Achieved: 88 907	Total achieved to date: 4 677
2006/07: 21 943	2006/07: 26 892	2011/12: 38 809	2011/12: 44 393	2016/17: 1 586
2007/08: 67 284	2007/08: 54 022	2012/13: 33 938	2012/13: 34 464	2017/18: 982
2008/09: 31 160	2008/09: 21 711	2013/14: 2 022	2013/14: 10 047	2019/20: 53
2009/10: 10 533	2009/10: 3 794		2015/16: 0	2020/21: 1 636
2010/11: 28 800	2010/11: 33 610			2021/22: 420

3.2 ELECTRICITY

INTRODUCTION TO ELECTRICITY

In the 2021/22 financial year, the city continued with its efforts that are geared towards broadening access to a consistent, reliable, and predictable supply of electricity services in a sustainable way. The provision of electricity is regarded as a basic human right which the South African Constitution promotes. The City of Tshwane always strives to ensure that this right is afforded to residents of Tshwane. The city also understands that access to electricity is a critical contributor to the general well-being of its residents and

contributes significantly to socio-economic development. Over the financial year under review, the city planned to deliver on several critical service areas that serve to promote access to electricity. Amongst others, these targeted deliverables included the connection of households to the mains electricity supply; improve the electricity network; conducting repairs, refurbishment, upgrading and maintenance of the electricity infrastructure; addressing the root causes of electricity losses and managing the losses; implementing measures to prevent and deal with illegal connections where they manifest.

ACCESS TO ELECTRICITY

Broadening access to electricity is one of the priorities that the city focused on in the financial year under review. The city's efforts included connecting households to the mains electricity supply (new connections) using various programmes and maintaining the supply in areas that were previously serviced. The city fulfils its Energy and Electricity mandate in line with the Electricity Regulation Act, 2006 (Act no 4 of 2006) (d) which stipulates that an end user or customer with a monthly consumption of 1000 kWh and above, must have a smart system. The Tshwane residents are provided with electricity supply jointly by the city and Eskom as per the electricity distribution licenses issued by the National Electricity Regulator (NRS). In line with this Regulatory Framework, the city must:

- ensure security of electricity supply to the Tshwane residents
- reticulate and provide electricity services in a sustainable, effective and efficient manner
- strengthen electricity network infrastructure to ensure reliability of services through infrastructure development
- provide electricity services through the Electricity-for-All programme within the City of Tshwane licensed areas
- provide public lighting services within the City of Tshwane
- promote sustainable power projects through entering into power purchase agreements and wheeling agreements with alternative energy producers; and
- ensure compliance to regulatory mandates relating quality of supply and service standards as stipulated by the National Electricity Regulator (NRS 047 and NRS048).

The table below summarises the status of access to electricity to households in the city.

Table 22: Access to Electricity over the 2021/22 Financial Year

City of Tshwane access to electricity statistics					
Households with access to electricity			Households with no access to electricity		
Metering type	Tshwane Licenced area	Eskom supplied area	Confirmed Electrification backlogs	Informal settlements	% of households with access to electricity
Pre-paid	363 493	235,512	27 112	220 177	18.11%
Conventional	182 000				
Commercial and industrial	16 000				
Subtotal	561 493	235,512			
Total	797 005		27 112	220 177	18.11%

New Connections

In an effort to promote access to electricity which the city recognises as a critical contributor to the general well-being of its residents and contributes significantly to socio-economic development, the city strives to connect households to the mains electricity supply. In this regard, the city implements the new connection programme by responding to new electricity applications submitted by customers. Through this programme, customers submit applications for new electricity connections for various electricity capacity/sizes.

Although the target for providing households with connections to the mains electricity supply was not realised, the city managed to connect a total of 1 306 new households across 7 regions.

Implementing the Electricity for All Programme (EFA)

Broadening access to a reliable supply of electricity services is one of the key priorities of the city. To fulfil this commitment, the city implements the Electricity-for-All Programme (EFA). The programme prioritises areas where there is no access to electricity with a specific focus on low-cost housing, formalised areas and informal settlements. Over the 2021/22 financial year, a total of 1 266 households were electrified through this programme. Amongst others, the following areas were covered:

- Ga-Rankuwa Zone14 and Rama City, Region 1
- Itereleng section Region 4 (Informal settlement)
- Pienaarspoort Ext 22 and 23, Region 7

- Mahube Valley Ext 15 and Nellmapius Ext. 22, Region 6
- Zithobeni Ext 9 and Rethabiseng, Region 7



Implementation of the Nellmapius X22 EFA Programme

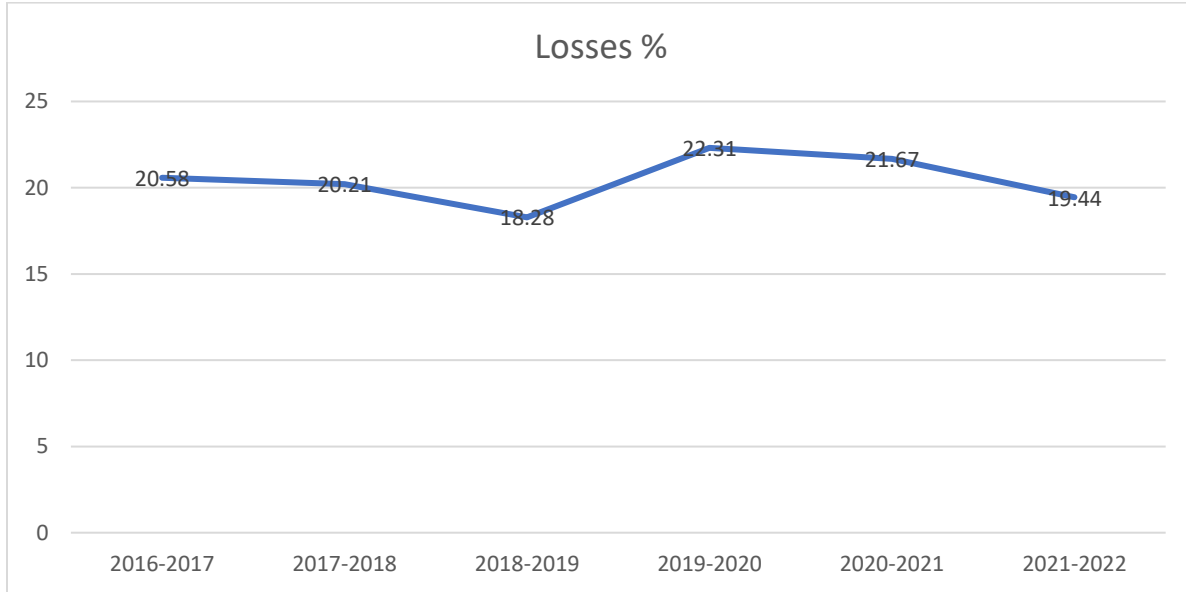
Reduction of Unaccounted for Electricity

The Electricity Distribution Losses are made of technical and non-technical losses which are the difference between electricity purchased and electricity sold. For the period under review, the electricity distribution losses of 1,796,006,735 kWh were experienced translating to are 19.44%.

Technical losses are electricity lossless that occur when electricity is being distributed from the source of generation through transmission and distribution network to the final consumer. The wires (copper or aluminum) used to distribute electricity have certain resistance which resist the throughput of current, as a result there is certain portion of electricity that is lost due to distribution, and it is termed Technical Losses. The National Energy Regulator of South Africa's acceptable level for networks like that of Tshwane is estimated to be 7% (659 730 210 kWh) of the total distribution losses. However, the national utilities benchmark for the technical losses is to be capped at 6%.

Non-technical losses recorded for the period under review is 458,940,380 kWh translating to 18.95%. The cumulative total for the 2021/22 financial year is 1,149,292,868 kWh translating to 12.44%. The main drivers for the non-technical losses include administrative and technical errors, high estimates, negligence, theft of electricity, tampering with meters and connections which form part of illegal consumption.

The graphical depiction below presents an analysis of the electricity distribution losses over the 2016 – 2022 period. The losses have been averaging around 20% except for the 2018/19 financial year. The increase from 2019/20 financial year to date were mainly impacted by the challenges related to Covid-19 national lockdown restriction.



Comparison of Electricity Distribution Losses across financial years

Analysis of Financial Implication of Electricity Distribution Losses for 2021/22 FY

The table below provides the annual breakdown of Electricity Distribution Losses into various components to illustrate the success and failures of interventions put in place. The performance for the period under review was 2.44% above the target of 17%.

Table 23: Breakdown of the 2021/22 electricity distribution losses

Electricity Distribution Losses - 2021/2022					
		kWh	Eskom Tariff	Rand value	(%)
Total loss kWh		1 796 006 735			19,44%
Electricity sold		7 442 762 788			80,56%
Electricity purchased		9 238 769 523			100,00%
Technical losses	7,00%	646 713 867	1,1898	R769 460 158	36%
Non-technical	12,44%	1 149 292 868	1,1898	R1 367 428 654	64%
Total loss	19,44%	1 796 006 735	1,1898	R2 136 888 813	100%

In pursuit of reducing the non-technical losses, the following initiatives were implemented in the financial year:

- Meter audits and normalization of stuck meters
- Converting conventional electricity meter to prepaid meters Normalization of prepaid meters that are on low buying electricity
- Installation of tamper boxes in hot spots with high levels of illegal connections
- Installation of modems to Large Power Users meters to enable real-time meter reading and addressing of the illegal connections.

Overall, these efforts led to an overall reduction of 19.06% in non-revenue energy in the 2021/22 financial year.

Public Lighting

The roll-out of public lighting infrastructure in the city benefits communities and improves their safety and security through increased visibility at night predominantly for pedestrians and motorists. In the financial year under review, through the IDP community consultation process, the city received several petitions and letters outlining requests for the installation of streetlights and high masts. In response to this, the city prioritised the roll-out of the Tshwane Public Lighting Programme and allocated a total budget of R18,476,549 million in the financial year under review. The budget is dedicated to the installation of new streetlights and high-mast lights throughout Tshwane. As at 30 June 2022, a total of 2 new high-mast lights and 1 588 new street lights were installed and energised throughout Tshwane.



Ga-Rankuwa Street Lights

Prioritising and maintaining bulk electricity infrastructure

The provision of bulk electricity infrastructure is key to sustainable development and provision of a reliable electricity services helping to meet the growing needs of the citizens. In recent years, the city experienced a steady growth in the increase of electricity applications in the eastern part of Tshwane. Currently, the eastern part of Tshwane is supplied from the Njala infeed station situated in the Rietvallei area in region 4 and is currently operating beyond its maximum capacity. This necessitated the city to make an application to invest in the Wildebees infeed station situated in the Olievenhoutbosch area – Region 4, to alleviate capacity constraints in the eastern part of the city. Discussion with Eskom and the City of Tshwane were concluded and finalisation on the technical designs, project specifications and implementation timelines were concluded. The project commenced and the city invested an amount of R41million in the 2021/22 financial year towards the Eskom portion of the works.

Adequate bulk electricity stimulates economic development opportunities; and has a potential to support, encourage and attract investments and developments in the city. This could ultimately lead to a positive impact on the socio-economic opportunities. From a technical perspective, the adequate bulk electricity is aimed at ensuring that there is a safe, reliable, and sustainable supply of electricity; and thus reduce the strain on the electricity network.

The following multi-year bulk electricity infrastructure projects were implemented in the 2021/22 financial year to eradicate backlogs.

Multi-year projects being implemented to eradicate backlogs				
<p>Refurbishment of the Pyramid Substation, Ward 65: Region 4</p> <p>Restore to a firm capacity of 20MVA and replace all the infrastructure damaged by fire (e.g., Construct new building, replace the 11kV Switchgear panels, 132kV Control & Protection Panels, Outdoor Yard HV Equipment)</p> <p>Status: Project will commence in the 2022/23 financial year</p>	<p>Upgrade of Soshanguve Substation</p> <p>Upgrade the capacity of the substation from 20MVA to 80MVA</p> <p>Status: 98% complete with the testing of the 33kV substation and all 132/11kV substation bays complete.</p>	<p>Construct of Wildebees Infeed Station:</p> <p>Construction of new 400/132KV, 250MVA to alleviate the bulk capacity constraints in region 5 & 6</p> <p>Upgrade from the current capacity of 20 MVA to 80 MVA</p> <p>Status: Completed Supply Chain Processes and Tender to be awarded in 2022/23 FY</p>	<p>Construction of the new Wapadrand substation and replace all the fire damaged electrical equipment.</p> <p>Restore the substation to firm capacity of 105MVA to address the capacity constraints in the area</p> <p>Status: Completed the demolishing of the existing substation building and the bulk earthworks</p>	<p>Refurbishment of Mooikloof Substation</p> <p>Refurbish the existing substation building and replace all the fire damaged equipment. Restore the substation to firm capacity of 105MVA to address the capacity constraints in the area.</p> <p>Status: Development of designs underway</p> <p>Purchased 11kV Switchgear panels and protection relays</p>



Upgrading of the Soshanguve 132/11kv Substation underway

3.3 WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

Over the financial year under review, the city continued to prioritise the effective implementation of its waste management plan. Waste collection from Tshwane residents in formal as well as informal settlements, manufacturing industries, businesses and industries was given priority. The focus also included the overall effective management of waste disposal sites (landfill sites, garden waste sites, waste transfer stations and waste buyback centres). Critical to the provision of solid waste services is the commitment to promoting environment-friendly practices.

In the financial year under review, other key focus areas with regards to waste management included the following:

- Cleaning of public spaces (litter picking and prevention and clearing of illegal dumping)
- Waste minimisation and recycling
- Community liaison, education and awareness
- Regulation and information management as well as legislative compliance (reporting)
- Waste collection and transportation to disposal sites
- Management of waste disposal

WASTE COLLECTION

The city implements a regionalised system of waste collection aimed at bringing the service closer to the local communities. Waste collection is operated and managed by regional administrative structures. Formal residential is the dominant land use in the City which comprises of 78.1% of Tshwane followed by informal residential which makes up 12% of the land and the traditional residential which comprises of approximately 4% while farms and smallholdings comprises only 3.2% utilisation. Commercial and industrial land uses within the city are relatively limited accounting for 1.2% and 0.4% respectively. Waste is collected from most premises on a weekly basis and a premium focus is placed on adhering to the waste collection schedule and its frequencies at all times in the 2 338 areas recognised in the city's Geographical Information System (GIS) and the 145 recognised informal settlement.

In its efforts to continuously improve the waste management services, the city distributes charcoal 240 ℓ wheelie bins to residential premises. In the financial year under review, a total of 17 984 of charcoal 240 ℓ wheelie bins were targeted for distribution and 17 585 were distributed. Although the target was not realised, this contributed significantly to the prevention

and reduction of illegal dumping and boosted general waste management, especially in previously disadvantaged communities.

Eradicating Illegal Dumping

The city implements various measures to address all challenges related to the illegal dumping of waste. This includes amongst others, conducting regular clean-up operations and effective implementation of anti-illegal dumping education campaigns. Central to this, is the implementation of the Mayoral Tswelopele clean-up program to curb the massive illegal dumping of waste faced by the city. As at 30 June 2022, a total of 674 illegal dumping hotspots were identified across the seven regions, with majority of dumping spots in regions 1, 2, 3 and 6. Of the 674 illegal dumping hot spots, approximately 80% of them are on city owned properties and 20% on privately owned properties. In the financial year under review, the city committed spend R40 million towards addressing all illegal dumping activities and the following operating standards were adopted and approved by the city:

- Identification/confirmation of sites where illegal dumping occurs
- Maximum routine area inspection
- Reports from other internal departments or sections (SAP CRM)
- Responding to complaints or reports from private individuals with regards to illegal dumping.

Recycling

In an effort to reduce the amount of waste diverted to landfill sites, the city implements recycling initiatives through the operations of waste buy-back centers in the following areas: Hammanskraal, Atteridgeville, Stinkwater and Ga-Rankuwa. These buy-back centres operate as satellite waste stations assisting the city by ensuring that all recyclable materials are reclaimed in a scalable manner. This does not only benefits individuals who provide recyclable materials, but also protects the environment because less amount of waste is disposed to landfill sites which some of them at this stage, are closer to reaching full capacity. Some of the benefits associated with recycling of waste include, amongst others, conserving the natural resources, reducing of the energy used to re-manufacture goods and overall promotes environmental consciousness. Furthermore, the city intensified the implementation of waste recycling programmes in the form of separation at source from gated communities specifically in region 4 and other municipal buildings by recycling of paper to reduce the volume of waste sent to the landfill sites.

Waste Disposal Sites

The city currently has four operational landfill sites while the other three are permanently closed. As and when required, continuous rehabilitation is done at the closed landfill sites. The City's landfill sites are permitted and operated according to the minimum requirements for waste disposal at landfills as published by the National Department of Forestry, Fisheries and Environment, and in line with the landfill site permit and the National Environmental Management: Waste Act, 2008 (Act 59 of 2008). The minimum requirements include the quantification of general waste and installation of weighbridges at landfill sites depending on the classification of the landfill site. If weighbridges are not available, alternative methods are implemented to give general estimates of waste volume. Additionally, the absence of weighbridges places more pressure to quantify the volume of waste received at landfill sites as well as manage revenue properly. The city has since installed electronic weighbridges at the Soshanguve, Ga-Rankuwa, Hatherley and Bronkhorstspuit landfill sites. These weighbridges should enhance waste revenue information management significantly and ensure accurate data, as all vehicles pass over them.

Table 24: Lifespan of each landfill site

Landfill Site	Remaining Useful Years as of 30 June 2019	Estimated Useful Years as of 30 June 2022	Comments
Hatherley	11	7	The expected lifespan is dependent on the disposal rate and waste minimisation initiatives to be introduced. The Waste Management Services Division is preparing to extend the landfill site height to accommodate additional waste and extend its life. This is subject to approval by the Department of Water and Sanitation as well as the GDARD.
Soshanguve	5	3	The expected lifespan is dependent on the disposal rate and waste minimization initiatives to be introduced.
Ga Rankuwa	5	2	The expected lifespan is dependent on the disposal rate and waste minimization initiatives to be introduced.
Bronkhorstspuit	6	5	The expected lifespan is dependent on the disposal rate and waste minimization initiatives to be introduced.

The following table presents statistical information regarding waste management objectives as per the IDP for the 2021/22 financial year:

Table 25: Waste management IDP Objectives

Strategic pillars	Outline service targets	Year -1		Year 0		Year 1	Year 2	Year 3
		Target	Actual	Target	Actual	Target		
		2020/21	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Service objective								
Strategic Pillar 3: A City that delivers excellent services and protects the environment	Percentage of formal areas provided with weekly waste collection services	100%	93.04%	100%	100%	100%	100%	100%
	Percentage of households with basic refuse removal services or better (C88: ENV3.1)	-	-	86%	0%	87%	88%	89%
								T3.21.3



Some of the Landfill sites of the City

3.4 HOUSING

INTRODUCTION TO HOUSING

Section 26(1) of the the South African Constitution advocates for the right to adequate housing for all citizens. In fulfilling this obligation, the city puts efforts to ensure that progressively, every Tshwane resident will have access to adequate and sustainable housing. The city performs the related housing provision functions in line with the Housing Act, 1997 (Act 107 of 1997). The city demonstrates its commitment to fulfil its mandate through engaging in the human

settlements planning, human settlement provision and administration which includes provision of infrastructure to support integrated human settlements development, construction of houses, allocation and transfer of houses to qualifying beneficiaries, issuing of title deeds, facilitation of affordable rental housing and management of Council-owned rental stock.

Furthermore, the City's Human Settlements Provision programmes include the implementation of a wide range of infrastructure projects ranging from reticulation of water and sewer as part of serviced stands, the construction of bulk services infrastructure such as reservoirs, bulk water and sewer line and roads and storm water. In terms of the institutional arrangements of the city, the critical stakeholders in the provision of housing also include the Utility Services (water, sanitation and electricity departments) and the Roads and Transport Department (roads and storm water).

In the main, the fulfilment of the housing provision commitments are summarised as follows:

- Provision of water and sewer (internal reticulation and serviced stands).
- Provision of bulk services to support human settlements, where required.
- Construction of top structures on an agency basis in line with an agreement between the city and the Provincial Department of Human Settlements
- Construction and management of the Community Residential Units (CRUs).
- Sales, transfers and issuing of title deeds. This includes after sales and transfer functions, e.g., pre-emptive conditions, bond registration, etc.
- Facilitation of social housing and rental administration and tribunal services
- Installation of infrastructure to support sustainable human settlements, e.g., bulk, serviced stands
- Subject to the allocation of funding from Province, the construction of low-cost housing
- Formalisation of informal settlements
- Ensuring security of tenure (transfer of houses and issuing of title deeds)

In addition, to fulfil its housing and human settlements commitments, the city is also supported by an entity, Housing Company Tshwane, which is responsible for the management of the city's rental housing stock. In the 2021/22 financial year, the city recorded the following progress:

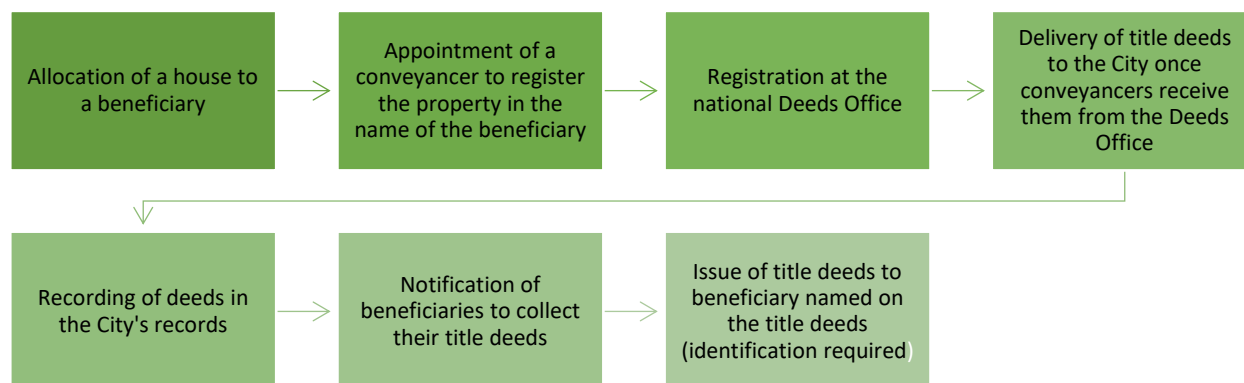
- Constructed a total of 22,34km of roads to the required standard
- Constructed a total of 22.883km stormwater drainage in terms of the required standard
- Connected 2 767 households (stands) to internal water reticulation
- Connected 1 576 households (stands) to internal sewerage reticulation
- Facilitated the construction 199 social housing units and affordable rental units

Property registrations and title deeds

In fulfilling the objectives of ensuring security of tenure and provision of housing, the city undertakes the process of property registration and the issuing of title deeds to Tshwane residents. Upon allocation of a house, Conveyancers are appointed to facilitate the registration process. All the houses meant to be allocated to beneficiaries are then registered at the National Deeds Office. Title deeds are then delivered to the city via the Gauteng Department of Human Settlements as soon as the Conveyancers have received them back from the Deeds Office.

Over the financial year under review, a total of 4 361 title deeds were registered and 3 120 title deeds were issued to targeted beneficiaries.

The diagram below illustrates the process followed for the registration of title deeds.



Low-Cost Housing

The City of Tshwane continues to attract migrants and this increases the demand for low-cost housing. This leads to other social issues such as homelessness, increased demand for other basic services and the increase in informal settlements. In the 2021/22 financial year, the City set a target of building 1 800 low-cost housing which could not be realised. The recorded non-achievement of the low-cost housing target is attributed to the delays in the construction on related projects and contract management challenges experienced.

Household with Access to Basic Services

Section 1 of the Municipal Systems Act refers to the basic municipal services as the necessary services that municipalities should provide to ensure an acceptable and reasonable quality of life to citizens. In the main, these are services that must meet human basic needs of the

citizenry. These services are attributed to water, sanitation, energy, waste collection and housing. In an effort to promote the social and economic development of its residents, the City of Tshwane remained committed to ensuring that its residents are not excluded in accessing and enjoying these basic human necessities. In the financial year under review, in addition to the upgrading of informal settlements, the city recorded the progress presented in the table below:

Table 26: Household with access to basic services as at 30 June 2022

Percentage of households with access to basic services			
Year end	Number of informal settlements provided with water)	Households in Informal Settlements	Percentage of HHs in Informal settlements
Q1-Q4 2021/22	150	1 484 710	100%
Year-end	Number of informal settlements provided with sanitation)	Households in Informal Settlements	Percentage of HHs in Informal settlements
Q1-Q4 2021/22	108	1 484 710	100%
			T 3.5.2

Service Delivery Performance

In the financial year under review, the following results and milestones were recorded:

- a total of 760 subsidised housing units were constructed
- a total of 150 informal settlements were provided with access to rudimentary water services
- a total of 108 informal settlements were provided with access to rudimentary sanitation services
- a total of 10 informal settlements were formalised.

HOUSING COMPANY TSHWANE (HCT)

The Housing Company Tshwane (HCT) is a sole Municipal Owned Entity which is entrusted with the mandate to implement the city’s institutional/social housing programmes in accordance to the Housing Act (Act 107 of 1997) and to manage the city’s rental properties. The Entity is mandated by the city to act as a long -term institutional platform through which the city promotes the business of procuring, developing, owning, letting, maintaining and managing residential accommodation in terms of the National Housing Code.

Over the financial year under review, the Entity's focus was geared towards the following priorities:

- the delivery of good property and tenant management services and facilitating and supporting community development initiatives
- increasing the number rental units
- providing affordable rental housing across Tshwane
- maintenance and refurbishment of all properties that are under the management of the Entity
- providing affordable rental housing that are within the economic nodes to address spatial indifferences

Against these priorities, HCT recorded the following progress over the financial year:

- Raised income totaling R450,228.00 against a target of R234,050.00 The variance of R215,278.00 is attributed to interest on the investment call account as well as interest charged to Clarina tenants on outstanding levies payment
- Realised 96% occupancy rate for the buildings under its management of behalf of the city which translates to R48,413,605.00 revenue injection.
- Realised the targeted 96% of the rate of billed units in Silwerkroon, Oosmoot in the Villeria area, Capital Park, Claremont & Danville and Danville Flats which translates to R44,422,054 generated through rental accommodation.
- Spent 100% of the 40% of the allocated budget of R219,351,597 towards the support and development of BEE companies and SMMEs
- Managed to resolve 95% of maintenance complaints within the set turnaround time against a target of 90%

Tenant Satisfaction Survey

In pursuit of offering a truly satisfying tenant experience, affordable housing solutions and to protect city's property investments, HCT conducted a tenant satisfaction survey to evaluate the housing services and properties that it provides. Through this tenant satisfaction survey, the entity was able to gather some vital information pertaining improvements of the city's rental properties and ultimately realising increased tenant satisfaction and retention. The 2021/22 tenant satisfaction survey was conducted using a web-based self-service and revealed dissatisfaction over the city's rental accommodation status with regards to maintenance of the units. It also suggested the establishment of community development forum which will assist tenants to voice out their concerns and broaden tenants' access to information. The tenant satisfaction survey further revealed that most of the stock transferred to the entity require a lot

of refurbishment/repairs. The Entity will implement measures to address critical issues raised from the tenant satisfaction survey in an effort to improve efficiencies.

COMMENTS ON THE OVERALL PERFORMANCE OF HOUSING

Notwithstanding the non-achievement of set targets due to challenges related to the delays of payments causing abandonment of site by the contractors, the city continues to make efforts in ensuring that the security of tenure goals and objectives are fulfilled. Despite challenges related to uncollected title deeds because of unresolved estates, illegal sales & occupations, untraceable beneficiaries, unconcerned attitude of beneficiaries, the city continued to implement measures to reach out to eligible beneficiaries. These measures include amongst others, issuing of reminders to collect title deeds through community meetings, advertising for collection of title deeds through different media platforms and door-to-door campaigns to sensitise beneficiaries. Furthermore, recorded a notable progress towards the realisation of targets related to the rate of billed units managed by the city which to a certain extent contributed to enhancing of City's revenue.

COMPONENT B: ROADS AND TRANSPORT

INTRODUCTION TO ROADS AND TRANSPORT

Good roads infrastructure and an effective transport system play a critical role in the achievement of the overall growth and development objectives in the region. Apart from ensuring regional integration, good roads infrastructure and effective transportation system, especially public transport, enable citizens to move from one location to another and access other public services such as education and health care. Furthermore, good roads infrastructure and transport system enable transportation and delivery of goods and services from where they are sourced to where they are needed.

In its efforts to realise all these ideals, the city continued to deliver on its roads and transport commitments, continuously implement efforts to address backlogs, upgrading and maintenance of roads and storm water drainage system and ensuring the provision of a quality transportation system through the roll-out of bus rapid transit. Furthermore, in pursuit of realising its roads and transport objectives, the city committed to the following key priorities:

- Prioritize the expansion of road & stormwater infrastructure
- Enhance the provision of public transport system
- Expand the development and maintenance of road infrastructure
- Always uphold at least 95% traffic light functionality
- Respond to community public transport needs by providing an affordable and reliable bus services
- Continuous evaluation of transport routes to ensure integration across all major transport nodes in the city
- Improve efficiencies in the City's integrated transport infrastructure planning (including Integrated Rapid Public Transport Network (IRPTN)).

3.5 ROADS AND STORMWATER

The provision of roads and stormwater infrastructure is one of the key priorities in terms of both service delivery and economic development. In its quest to fulfil the objective of developing and maintaining the roads and stormwater infrastructure, the city focused on the construction, upgrading and maintenance of the road and storm water infrastructure network.

Despite the challenges experienced that hindered the achievement of the desired performance results on some of the roads and stormwater targets, some notable progress was observed. Some of the challenges experienced included delays in the supply chain processes, adverse weather conditions and city's budgetary constraints. These challenges impacted negatively in the construction activities of some of the infrastructure projects. The notable progress made is recorded as follows:

- A total of 5.355 km of roads was constructed to the required standard against a set target of 4.2 km in newly proclaimed areas.
- A total of 26.544 km of required municipal storm water drainage network was added
- Constructed a total of 10.710 km of TRT bus lanes

ADDRESSING OF BACKLOGS

With regards to addressing the backlogs in the delivery of roads and stormwater services, the city initiated several infrastructure projects which commenced in the 2020/2021 and were concluded in the 2021/22 financial year. The key objective for the implementation of these projects was to enhance the roads and stormwater drainage systems by building more drainage canals to address flooding issues, minimisation of soil erosion and promote the dissipation of stormwater run-offs.

While other targeted projects still need to go through the procurement processes and construction had to be suspended due to budget constraints, the city prioritised areas which were previously disadvantaged with insufficient or no stormwater drainage systems (mainly residential). The table below presents areas that benefitted from the completion of roads and stormwater projects:

Table 27: Roads and Stormwater project completed in the 2021/22 financial year

Areas	Region	Ward	Completed Work Done
Soshanguve Block L North	1	34	Completion of a total of 1.115km sidewalks, 13 speedhumps constructed and 75 road signs installed
Extension 9, Kudube	2	73;74	Completed a total of 0.43 stormwater channels and 0.430km of excavation
Soshanguve Block WW	89	89	Completed a total of construction of 1.341km stormwater drainage system
Flooding Backlog Atteridgeville: Phase2	3	51,62&68	Completed a total 4.037 stormwater drainage system to address flooding problems
Upgrading of Mabopane Block U	1	22	Completed the construction of a total of 200m of kerbing concrete to prevent the delineation of pavement edges
Soshanguve Block M Extensions	1	36	Constructed a total of 2.050km roads, 0.984km of stormwater systems and completion of 9 speedhumps

The table below presents the service levels relating to tarred roads during the 2021/22 financial year:

Table 28: Tarred Road infrastructure

Tarred road infrastructure					Kilometres
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2021/22	5,355 km	5,355Km	-	-	-
					T 3.7.3

The following table depicts storm water cost of construction/maintenance during the 2021/22 financial year.

Table 29: Cost of construction/maintenance

Cost of construction/maintenance				R' 000
	Storm water measures			
	New	Upgraded	Maintained	
2021/22	R0	R113 457 210	R0 (ROC)	
				T 3.9.3

The following table presents statistical information on road service policy objectives taken from the IDP for the 2021/22 financial year:

Table 30: Roads service policy objectives as per the IDP

Strategic pillars	Outline service targets	Year -1		Year 0		Year 1	Year 2	Year 3
		Target	Actual	Target	Actual	Target	Target	Target
		2020/21	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Service objective								
Strategic Pillar 3: A City that delivers excellent services and protects the environment	Kilometres of roads provided to the required standard (km)	20km	23.403Km	4.2 km	5.355 km	20km	20km	20km
	Kilometres of new (surfaced) municipal road lanes built (C88: TR6.13)	-	-	8.5km	10.710 km	44km	44km	44km
								T3.7.6

3.6 TRANSPORT

INTRODUCTION TO TRANSPORT

The City of Tshwane has a constitutional obligation to ensure the provision of reliable, accessible, safe, and affordable public transport to its residents. In rendering this function, the City's transport service is guided by the Comprehensive Integrated Transport Plan (CITP). It is worth mentioning that, in its efforts to improve efficiencies in providing high-quality public transportation, the city, undertook a process of reviewing and updating its Tshwane Comprehensive Integrated Transport Plan (CITP) over the financial year under review. The review of the CITP was in line with the requirement of the National Land Transport (NLTA) Act, and the Gauteng Transport Framework Revision Act.

One of the key objectives outlined in the CITP, is the review of the the Integrated Rapid Public Transport Network (IRPTN). Furthermore, the city committed to the construction of roads over the financial year under review in order to effectively operate the transport system, continue operating passenger trips, construction of Tshwane Rapid Transport (TRT) bus lanes and continuous implementation of the Integrated Rapid Public Transport Network (IRPTN).

Against these commitments, the following progress was made:

- IRPTN: constructed 2 x 900m bus dedicated lanes and the Mixed Traffic Lanes along Paul Kruger Street (Myburgh Street to Mansfield Avenue)
- Added two (2) more public transport access points to the existing service access points within the city
- Generated a total of R25,865,407.00 in revenue through Tshwane Bus Services (TBS)
- Collected R8 101 967,95 in revenue was generated through the A Re Yeng transport services.
- Added a total of 48 A Re Yeng Feeder Stops across the Tshwane Central Business District (CBD).

TSHWANE RAPID TRANSPORT

Tshwane Rapid Transit (TRT) forms one component of the Integrated Rapid Public Transport Network (IRPTN) and is comprised of designated lanes that are built in such a way that they provide for a faster movement than other forms of public transport. The Tshwane Rapid Transit (TRT) has been in existence since the 2013/14 financial year with the purpose to provide reliable, convenient and safe public transport. TRT development

is supplemented by the construction of non-motorised transport facilities, especially in the inner city. The TRT system improves access to public transport through the following:

- upgrading modal fleet facilities, stops and stations
- providing safe and secure public transport operations
- integrating public service networks, including facilities for walking/cycling and the taxi network
- integrating electronic fare collection
- providing car-competitive public transport that will reduce journey times

Additionally, the TRT makes use of a universally accessible bus fleet and stations that increase access for people with disabilities. In the 2021/22 financial year, three main routes were completed, and this include line 1A (on Paul Kruger between Nana Sita and Wonderboom station), line 2A (on Nana Sita from Paul Kruger to Loftus Stadium) and line 2B (on Nana Sita from Loftus stadium to Menlyn Maine). TRT has one interim depot being Belle Ombre, with a fleet size of 114 buses

To date, the following milestones represent the achievements:

- a total of 12 stations were built on line 1A and line 2A.
- TRT enabled the integration with other modes across the city through transfers from one mode to another inclusive of minibus taxis, TBS, and Gautrain, where commuters transfer from one mode to another
- TRT also contributes towards the environmental sustainability of the city as it makes use of Compressed Natural Gas (CNG) buses and Euro IV diesel engine with Adblue that reduces carbon emissions
- TRT has improved the quality of life of its residents by affording them to move around the city with BRT buses being available throughout the day with specifically set intervals
- continued with the provision of the weekday services which are provided over 14 hours, with the first service starting at 04:00 am and the last service at 19:50pm. On Saturdays the service runs over a period of 8 hours. The morning peak headways range from 5 minutes to 30 minutes; and
- enabled passengers to move around using “Connector Cards” that is EMV based on both TBS and the A Re Yeng busses.

TSHWANE BUS SERVICES (TBS)

With a total fleet size of 254 buses, the Tshwane Bus Services (TBS) provides reliable, consistent, and affordable service to commuters travelling in and around Tshwane, with three fully operational depots, namely, the C. de Wet depot, Jan Niemand Park and Pretoria North depots. Although the planned target to procure a minimum of 100 buses to replace the current aging fleet was not realised, the TBS continued fulfilling its significant role and provided much needed transport service in response to the public transport demand.

The TBS operations consists of 278 routes radiating from the city centre with an average route length of 14km. The weekday services are provided over 14 hours, with the first service starting at 04:45 am and the last service at 18:40 pm. On Saturdays, the service runs over a period of 8 hours. The morning peak headways ranges from 5 minutes to 30 minutes. The operations are within a radius of a maximum of 24km from the city centre. There are 185 school routes, 95 normal routes and two contracted routes. The city operates 2212 planned trips per day with 234 shifts.

The table below presents the Municipal Bus Service Data for the 2021/22 financial year:

Table 31: Municipal Bus Service Data

Municipal Bus Service Data			
	Details	2021/22	
		Estimate No.	Actual No.
1	Passenger journeys	230400	230400
2	Seats available for all journeys	1728000	1728000
3	Average Unused Bus Capacity for all journeys	768000	768000
4	Size of bus fleet at year end	254	253
5	Average number of Buses off the road at any one time	94	93
6	Proportion of the fleet off road road at any one time	40	40
7	No. of Bus journeys scheduled	230400	230400
8	No. of journeys cancelled	25	25
9	Proportion of journeys cancelled	25%	25%
			T.3.8.2

WONDERBOOM AIRPORT (WBA)

The Wonderboom Airport is seen as an opportunity for positive catalytic effect on development within Tshwane's Region 2. The airport is near other existing infrastructure (such as the N4 platinum highway) and the momentum of existing developments within the Rosslyn industrial area. Over the financial year under review, operations at Wonderboom National Airport have grown significantly post the Covid-19 economic lockdown which restricted airline travel, averaging to a total of 450 take-offs and landings, daily. The Wonderboom National Airport has been in existence for 84 years and is owned and managed by the city. The City holds the airport licence in accordance with the requirement of the Airports Company South Africa thus providing services and facilities to users that are specifically related to various aspects of aviation.

The airport recorded a total number of 19 602 passenger' landings whilst 7 386 passengers departed from the airport in the 2021/22 financial year. The number of pilots who flew in and out of the airport in the period under review totalled 52 294 and 18 157 respectively in the financial year under review. Furthermore, the airport serves as an aviation education platform to the city's local communities wherein various schools across Tshwane visited the airport for observing aircraft operations and attending career expos arranged by the schools.

TSHWANE LICENSING SERVICES

The Tshwane Licensing Services operates as an agent of the province in the administration of driver's licences, vehicle registration authority and vehicle testing. As and when required, the unit liaises with the National Special Investigations Unit to investigate incidents related to fraud and corruption in the licensing services. The incidents that take centre stage in this regard are attributed to bribery, collusion between examiners and fee dumping and eye-test corruption. The city is home to a selection of Driver's Licence Testing Centres based in the Tshwane region, which include the testing stations based in Centurion, Akasia, Mabopane, Bronkhorspruit and Watloo-Silverton.

In the financial year under review, this agency served the residents of Tshwane by providing services such as learners' license tests, motor vehicle registration, license renewal applications and related services, exchanging of foreign driver's licenses and testing for motor vehicle roadworthiness in line with the standard and testing requirements set out in the National Road Traffic Act, 1996 (Act 96 of 1996). In the financial year under review, the city's Licencing Services achieved 100% of its revenue collection targets, which translates to R41, 227,379.00 injected into the city's fiscus.



Mabopane licencing and testing Centre, Region 1

CELEBRATING TRANSPORT MONTH (OTM)

The October Transport Month (OTM) campaign is an annual feature on the city 's corporate calendar, a platform through which the city engages directly with its stakeholders. The year 2021 marked the 16th anniversary of the October Transport Month campaign launched under the theme *“Together let’s fix Transport”*. It coincided with the Covid 19 Adjusted Alert Level 1. The campaign was used to raise awareness on the important role of transport in growing and developing our city, and its importance to our citizens in their everyday lives in building an integrated, safe, affordable, accessible, and reliable transport system.

The 2021 OTM focused on the promotion of Non-Motorised Transport which is crucial towards the attainment of low carbon neutral transportation with a specific focus on cycling and walking around the city, intensification of law enforcement on transportation operations and showcasing some of transport infrastructure projects i.e. roads, stormwater, integrated rapid public transport systems, etc. In partnership with Gauteng Department of Health, the city also took healthcare services across the City of Tshwane public transport facilities. The public transport operators, passengers and the public transport industry at large took advantage of the healthcare awareness campaign by undertaking voluntary medical assessment and COVID-19 vaccination.



Enthusiastic Cyclers supporting Transport Month

COMMENTS ON THE PERFORMANCE OF TRANSPORT OVERALL

The provision of reliable, accessible, safe and affordable public transport system remains one of the key priorities of the city. To realise this, the city continued to deliver roads and transport services with specific focus on the maintenance, upgrading of roads and transport infrastructure that support the much-needed public transport and efficient and sustainable transport operations. Additionally, whilst notable progress was achieved in the revenue generation target for both A Re Yeng and TBS transport modes, the city's cashflow challenges impacted negatively on the delivery of some of the infrastructure projects where construction activities had to be suspended. The completion of the construction of some of the roads and stormwater projects is commendable and this will contribute to the reduction of the backlogs and address flooding.

COMPONENT C: PLANNING AND DEVELOPMENT

INTRODUCTION TO PLANNING AND DEVELOPMENT

The city acknowledges that spatial transformation is key in achieving its vision and realising its growth and development objectives. As a result, the city champions spatial transformation within Tshwane. Additionally, the city's Metropolitan Spatial Development Framework (MSDF) guides the overall design and development of Tshwane's spatial form through land-use management, spatial planning, development management and facilitation, built environment measures and enforcement with efforts to create an efficient and economical capital city.

Furthermore, the city continues to forge strategic partnerships and strengthen intergovernmental relations to enhance economic growth and development as well as influencing the increase in the investment flows thus stimulating job creation, economic growth, and poverty alleviation. In this regard, over the 2021/22 financial year, the city entered into a partnership agreement with Messe Frankfurt South Africa, one of Europe's oldest and largest trade fairs, to host the AERO General Aviation Exhibition for three (3) consecutive years. This partnership also contributed in strengthen business relationships and positioning Tshwane as a best event host. Furthermore, such collaborations showcase Tshwane's attractions for visitation, thus, contributing to the economy.

Over the financial year under review, the City's planning and economic development objectives were expressed through focusing on following:

- continuously supporting Tshwane's entrepreneurs, co-operatives and small, medium and micro enterprises (SMMEs)
- empowering individuals to take advantage of business and investment opportunities
- continue to attract and retain investment in Tshwane as a platform to accelerate job creation
- infrastructure-led growth to catalyze and revitalise the existing nodal economies
- Encouraging tourism and recreation.
- facilitating strategic partnerships and agreements to stimulate economic development, growth and transformation.

3.7 PLANNING

INTRODUCTION TO PLANNING

The City's Metropolitan Spatial Development Framework (MSDF) encourages integrated spatial planning which focuses on the promotion of the development of investment nodes, densification along corridors and residential developments within areas endowed with economic activity whilst supporting social facilities and enhancing the quality of the built environment. In line with the Tshwane spatial vision "*To become a spatially efficient capital city that is liveable, sustainable, competitive and resilient*", the city continues to deliver on its spatial planning objectives as guided by the following:

- continue developing regulatory frameworks with efforts to integrate land use and other sectoral planning
- create a dynamic and an attractive Urban Environment where people can live, work and engage in recreation
- continue managing spatial development within the Tshwane region in order to ensure optimal land use
- continue providing services to the communities of Tshwane through assessment and approval of building plans
- resolving queries with related to street names and outdoor advertising
- implement strategic interventions to optimise resources and to improve turn-around times of building plans' applications to meet the specified target of finalising land development applications
- facilitate and promote of trade and investment in and around the City.

STRATEGIC URBAN DEVELOPMENTS (SUD)

In the financial year under review, the City realized the need to establish the Strategic Urban Developments (SUD) to re-align and re-engineer Tshwane's strategic investment spatial and economic process and structures. This approach provides guidance in urban strategic planning which determines the direction of development of a city. The key areas considered for urban development cover infrastructure for health, solid waste, markets, street pavements and cultural heritage protection.

LAND USE MANAGEMENT AND TOPONOMY

Land use management in the city promotes legislative compliance by ensuring that applications are submitted in terms of the correct legislation together with the correct documents and are processed smoothly and expeditiously. Additionally, the city manages

and maintains the Town Planning Scheme and information pertaining to land-use rights, which is regarded as a critical component of the Property Valuation System Land Use Management. Consequently, any change pertaining to land use must be preceded by an appropriate application and approval process.

Over the financial year under review, a total of 4,703 land development applications were received and processed. All these 4,703 applications were processed and approved. This translates to 100% approval of land development applications. These applications were processed and finalised within an average target of less than 25 days.

The table below presents the statistical information of land use applications received and approved over the 2021/22 financial year.

Table 32: Land Use Applications Received and Processed for the 2021/22 Financial Year

Applications received									
Residential Sustainability Programme land use application statistics 2021/22									
Type of application	Regions							Total	
	1 TIISETSO	2 ZASHE	3 NTOKOZO	4 LUOIS V	5 &6 North FULUFHELO	6 South ANDRE	7 ZASHE		
Consent uses									
Consent use – general (Clause 16)	35	23	53	33	28	16	2		190
Permission Additional Dwelling- House (Clause 14 (10))	5	2	6	21	11	25	0		70
Permissions	49	31	18	28	20	6	3		155
Total: Consent uses	89	56	77	82	59	47	5		415
Total: Simultaneous consent use and removal of restrictive conditions	11	22	10	96	32	95	2		162
Total: Subdivisions	13	20	5	23	18	70	13		24
Total: Consolidations	4	0	5	6	4	4	1		33
Total: Simultaneous subdivision and consolidation	4	0	13	6	3	7	0		268
TOTAL REZONINGS Sec 16(1)	29	16	73	67	61	105	6		357
Sec 16(18) & 16(19) By Law :Amendment of Applications	0	1	1	0	0	2	0		4

Applications received									
Residential Sustainability Programme land use application statistics 2021/22									
Type of application	Regions								Total
	1 TISETSO	2 ZASHE	3 NTOKOZO	4 LUOIS V	5 &6 North FULUFHELO	6 South ANDRE	7 ZASHE		
Sec 32: Excision of Agricultural Holding:	39	8	1	13	7	9	0		77
SEC 23 BY Law : ERROR & OMISSIONS	2	1	0	7	0	1	1		12
TOTAL: Extension of Time -By Law Applications After Approval	4	0	0	32	14	0	0		50
TOTAL: SDP'S	795	322	62	512	471	811	26		2999
TOWNSHIP APPLICATIONS LUM									
Sec 16(4) By law 2016 Township establishment and extension of boundaries	6	11	6	19	1	8	3		54
Sec 16(5) By law 2016 - Division of township	0	0	0	0	0	0	0		0
Sec 16(6), 16(8) By law 2016 Extension of time townships	0	0	0	8	8	0	0		16
Sec 16(18) By law 2016 Amendment of township application Pre-Approval	0	0	0	3	0	0	0		3
Sec 16(4)(i)(j)(k) By law 2016 Amendment of township application /conditions post approval	5	0	2	10	0	0	0		17
TOTAL TOWNSHIP ESTABLISHMET LUM	9	11	5	40	9	6	0		90

Applications received									
Residential Sustainability Programme land use application statistics 2021/22									
Type of application	Regions								Total
	1 TIISETSO	2 ZASHE	3 NTOKOZO	4 LUOIS V	5 &6 North FULUFHELO	6 South ANDRE	7 ZASHE		
TOWNSHIP ESTABLISHMENT ORD 15/1986									
Sec 96(4) Ord 15/1986 Amendment of township application	0	0	0	2	1	0	0		3
Sec 100 Ord 15/1986 Amendment of township application Post- Approval Sec 100 Ord 15/1986	1	1	0	4	0	1	0		7
Sec 98(5) Ord 15/1986 Amendment of conditions post- Approval	10	0	0	25	0	2	0		37
Sec 99 Ord 15/1986 Division of township (amount of phases)	0	0	0	0	0	7	0		7
Sec 72(1), 101(2) Ord 15/1986 Extension of time townships	62	10	4	33	0	21	0		130
TOTAL TOWNSHIP ESTABLISHMET ORD 15/1986	73	11	4	64	1	31	0		184
TOTAL: RESTRICTION OF ACCESS	0	0	0	0	0	7	0		7
MPT / SLDT / MAT Report Transmitted	0	0	0	0	0	0	0		0
Any Other Application that is not mentioned above	12	0	0	4	0	0	0		16

Applications received									
Residential Sustainability Programme land use application statistics 2021/22									
Type of application	Regions								Total
	1 TISETSO	2 ZASHE	3 NTOKOZO	4 LUOIS V	5 &6 North FULUFHELO	6 South ANDRE	7 ZASHE		
Applications received	1082	468	256	974	676	1193	54		4703
Applications processed	1082	468	256	974	676	1193	54		4703

BUILT ENVIRONMENTAL MANAGEMENT

The city provides built environmental management services that guide the principles for designing, building of structures, and ensuring that all regulatory building and development standards are adhered to as per the Tshwane Town Planning Scheme. The table below presents a summary of all built environment management deliverables for financial year under review.

Table 33: Building control, building plan applications and inspection management

Particulars	Previous financial years (2009/10 to 2011/12)	2017/18	2018/19	2019/20	2020/21	2021/22	Total achieved
Building plan applications received	40 074	12 193	11 472	8 662	10 490	9 868	92 759
Building plan applications approved	33 502	10 253	9 824	6 878	7 128	8 379	109 466
Site development plans submitted	2 905	875	813	631	666	726	6 616
Site development plans approved	1 733	695	552	375	366	453	4 174
Encroachment and height relaxation applications received	6 474	3 026	2 447	1 911	2 551	2 374	18 783
Encroachment and height relaxation applications approved	4 829	3 239	2 384	1 734	1 926	2 434	16 546
Building-related inspections conducted	112 360	34 026	29 138	18 585	15 792	24 629	234 530
Building-related kilometres travelled	930 411	380 827	291 246	202 259	230 167	256 788	2 291 698
Contravention notices served	3 825	809	586	596	997	1 408	7635
Occupation certificates issued – residential	13 601	8 562	8 060	5 148	1 762	1 498	38 631
Occupation certificates issued – non-residential	373	149	121	101	43	21	808
Occupation certificates issued – additions and alterations to existing residential and non-residential buildings	4 602	1 558	1 417	1 114	884	1 005	10 580
Approved construction area (N)	5 044 612	2 229 460	1 911 602	1 409 571	1 516 463	1 577 216	2 832 226

STREET NAMING

- A total of 636 street naming enquiries were attended to
- These enquiries resulted in the correction of 135 street name records
- A total of 187 street name inspections were conducted to ensure that the correct street name boards are erected on the correct location.

ELECTRONIC ZONING DATABASE

All zonings, land use rights and control measures for all properties within the city are captured and updated daily. The captured land use rights of properties are regarded as the foundation for the Municipal Property Rates, and this also protects the rights of property owners. In the financial year under review, new processes and procedures were put in place to ensure that all adopted land use rights are captured on the electronic database within the shortest timeframe. More than 54 zoning conformations were evaluated and processed at an average turnaround time of two (2) weeks in line with the timelines set for the capturing of the land use rights after adoption.

3.8 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

The City's economic development initiatives focus on the acceleration of investment, facilitation of income-earning opportunities for the unemployed and marginalised through the Government-wide Expanded Public Works Programme, continuously supporting Tshwane's entrepreneurs, co-operatives and small, medium and micro enterprises (SMMEs) and cooperatives, and development of industry-related skills and business development infrastructure. The strategic levers of this economic development drive include efforts to make it easy to do business in Tshwane, revitalise and support entrepreneurship, develop sector value chains in order to identify opportunities for investment and job creation, review the township vitalisation programme, revitalise existing nodal economies and build the necessary infrastructure to support growth and development. Additionally, youth skills development and the establishment of job centres.

In its efforts to stimulate growth and development, the city committed to a number of impactful deliverables, such as aggressive attraction and retention of investment, leveraging procurement opportunities to support businesses in Tshwane, and creating of short-term labour-intensive work opportunities and opportunities for small business development through targeted interventions. These interventions yielded commendable results which include the following:

- Supported a total of 956 SMMEs through various business support initiatives
- Attracted investment to the value of R2.2 billion
- Supported 159 co-operatives (business skills training and technical skills training were provided to agricultural co-operatives)
- Issued a total of 1 014 formal business licenses and informal business permits
- A total of 123 individuals were connected to apprenticeships and learnerships through municipal interventions

Cooperatives Supported

Over the financial under review, the City supported a total of 159 cooperatives with the following support provided: women entrepreneurship programme, business skills training, technical skills training to agricultural cooperatives, and access to finance for equipment and working capital. The support provided was successfully implemented in collaboration with the National Development Agency, National Department of Forestry and Fisheries, Small Enterprise Development Agency, Gauteng Enterprise Propeller (GEP) and Gauteng Department of Economic Development. A need to develop cooperative sectoral programmes was identified by the city and some of the aforementioned stakeholders were engaged to collaborate with the city in this regard. These programmes will assist the cooperatives to become commercial and competitive in the market so that they can participate in the economy and eventually contribute to the Tshwane GDP.

PERFORMANCE HIGHLIGHTS

Handover Ceremony of a Local Economic Development Project Funded By Raumix Mining Company

On 21 September 2021, the city participated in an official ceremony where Raumix Mining Company through its Social Labour Plan (SLP) handed over a Local Economic Development (LED) project to the Kungwini Welfare Organisation in the east of Pretoria. Raumix is one of the city's critical partners in advancing sustainable transformation with the development of local communities through the implementation of their Social Labour Plans (SLP) and the Mining Charter as per the Department of Mineral Resources and Energy guidelines.

As a registered non-profit organisation, the Kungwini Welfare Organisation was established in 2002 and houses over 160 people with disabilities and special needs. During the expansion of the project, over 60 job opportunities for local communities were created. At the ceremony, a medical staff flat, equipping the kitchen with cold room, back- up generator and borehole drilling were handed over to the organisation, and the Zwavelpoort residents and other beneficiary organisation will benefit from the massive investment made by Raumix. Additionally, the city will continue to facilitate such partnerships with other mining companies, government departments and local communities to ensure that Social Labour Plans benefit host communities.



Participants attending the ceremony

City Public Employment Programme

City of Tshwane drew over 6 000 participants for the City Public Employment Programme

On 18 March 2022, the Executive Mayor of the City of Tshwane, Cllr Randall Williams, together with Cllr Andre le Roux, MMC for Economic Development and Spatial Planning and

Cllr Peggy de Bruin, MMC for Social Development and Community Services successfully conducted the lottery selection of an additional 6 162 participants who were to be employed in various projects under the City Public Employment Programme (PEP). Some of the projects the participants were involved in include:

- Inner city cleaning
- Formal and informal business compliance
- Community safety
- Township economic development and industrial park infrastructure maintenance
- Maintenance of informal trading facilities
- Temporary PEP city cleaning project

During the first round of City PEP 2021/22, the city recruited new jobseekers using our EPWP electronic lottery draw system. The recruitment drive was fully funded by the Presidential Employment Stimulus Package with the City of Tshwane receiving R146 215 000 from the National Treasury to create 9 000 work opportunities for a period of six months.

Taking into consideration of the unemployment crisis in the country, the city contributed a total of R23 million from its own funds to the city PEP. This contribution was made as an effort to expand the programme to provide more job opportunities to Tshwane residents. To ensure that the recruitment process is aligned with the Tshwane's values of fairness and transparency, the city will again utilise the lottery system to facilitate the selection of the jobseekers. The selection process includes participants being electronically selected from the Expanded Public Works Programme database. The session was attended by local Councillors, representatives from user departments and media houses.

Informal Trading Opportunities

Marabastad marketing and trading stalls

Over the financial year under review, the city completed the project for the formalization of informal traders in an effort to provide them with trading opportunities and to expose them to their target market. This noble project also afforded informal traders to have access to other services provided by the city, such as portable water and ablution facilities. The construction of phase one was recorded as a successful milestone which resulted in restoring dignity of the informal traders who could not trade openly and promote their services. The stalls built are equipped with the following:

- 6 new fully functioning small food restaurants
- Braai facilities and clearVu fence
- A total of 16 Dry Products stalls for vegetables and fruits
- Fully upgraded existing ablution facility, and
- A total of 7 meat trading stalls, and a meat chopping area



The completed Marabastad trading stalls

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The city implements the Expanded Public Works Programme (EPWP) in response to its EPWP Policy. The City's EPWP Policy aims to –

- achieve a large impact in a short time
- focus on the infrastructure, social and environment sectors, which offer the best opportunities for unskilled labour
- focus on unemployed, under-skilled and under-qualified persons and provide an opportunity to draw significant numbers of the unemployed into productive work to enable them to earn an income while working on an EPWP project and provide them with education and skills.

The implementation of this programme is coordinated in line with the requirements of the City's EPWP Policy and over the financial year under review, a total of 15 384 job opportunities were created through EPWP projects implemented by the City.

TSHWANE FRESH PRODUCE MARKET

The Tshwane Market is the second largest of the 19 national fresh produce markets in South Africa. The market experienced resounding growth over the past financial years. It played an important socio-economic role, such as improved access to quality food, providing better marketing opportunities for farmers as well as providing employment and business opportunities to communities. Furthermore, it has a direct and indirect impact on Tshwane's economy. The direct impact includes income, rental, food security and trade and employment, whereas the indirect impact includes taxes or tariffs, business development in the service industry as well as investment in capital expenditure.

The table below presents statistical information regarding the local economic development service policy objectives taken from the IDP for the 2021/22 financial year.

Table 34: Local economic development service policy objectives as per the IDP

Strategic pillars	Outline service targets	Year -1		Year 0		Year 1	Year 2	Year 3
		Target	Actual	Target	Actual	Target		
		2020/21	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Service objective								
Strategic Pillar 1: A City that facilitates economic growth and job creation	Rand value of investment attracted to Tshwane (annual)	2 800 000 000	2 800 000 000	1 600 000 000	2 200 000 000	1 600 000 000	2 200 000 000	2 100 000 000
	Number of new income-earning opportunities facilitated by the City	29 000	29 000	17 975	15 384	17 964	18 197	18 200
	Number of cooperatives supported	280	280	120	159	220	240	260
								T3.11.7

TSHWANE ECONOMIC DEVELOPMENT AGENCY (TEDA)

The Tshwane Economic Development Agency (TEDA) is a municipal entity of the City in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as amended. The entity supports the Economic and Spatial Development Department to facilitate economic development in Tshwane.

KEY STRATEGIC OBJECTIVES OF TEDA

- Promote, facilitate and coordinate trade and investment for strategic infrastructure development and create value for the City
- Identify, design, develop and manage projects with strategic economic and social benefits for the greater Tshwane community
- Develop and maintain Tshwane as a unique (sector-specific) tourist destination
- Develop and maintain a strategic immovable property asset portfolio for maximum return on investment
- Develop, facilitate and promote viable foreign and local investment in Tshwane
- Build TEDA into a strong and effective organisation in the context of good governance and best practice.

SERVICE DELIVERY ACHIEVEMENTS FOR THE 2021/22 FINANCIAL YEAR

Over the financial year under review, TEDA facilitated a total of 14 investment projects into the city. The investment opportunities cut across various sectors and included: the green economy, Tourism, Agri business, mining and beneficiation, aerospace, and advanced manufacturing; and Automotive and components. Furthermore, TEDA secured an investment project to the value R3.4 billion from one of the Africa's largest networks of interconnected, carrier and data centre facilities - the Africa Data Center (ADC). The investment agreement seeks to expand ADC facilities in the Samrand area, which will include the development of 10 halls over a 3–5-year period for hosting Information Technology (IT) tenants. Through this strategic partnership, TEDA provided support as follows:

- Facilitation of the City's processes with the Electricity Department relating to ADCs power capacity requirements, which led to the Tshwane making available the required capacity which required approval from the country's power utility – Eskom. The application included a request for an additional capacity of 300MVA for the expansion of ADC facilities.
- Facilitated engagements with renewable energy power producer Bio2Watt, which is another company which will contribute additional renewable energy capacity for the Samrand facility.

TEDA participated at the 2022 Africa Energy Indaba in partnership with the South African Electro-Technical Export Council (SAEEC). The Africa Energy Indaba is the leading energy event that provides a platform for key stakeholders to engage, debate and seek solutions to enable adequate energy generation across the continent. TEDA was also granted space at the Africa Energy Indaba 2022 to facilitate information sharing, and some of the inquiries received related to investment energy investment opportunities.

The entity also hosted an industry engagement breakfast on 8 June 2022 for the Automechanika Show, with the Tshwane Automotive Special Economic Zone (TASEZ) which is South Africa's leading international trade fair organized by Messe Frankfurt South Africa, a subsidiary of Messe Frankfurt Exhibition GmbH for the automotive service industry targeting trade visitors from the Sub-Saharan Region which continues to offer exclusive networking opportunities for the Automotive industry sector. TEDA's participation at the Automechanika show took place in a three-phase approach over two days through a Business Engagement Breakfast, B2B engagement sessions as well as a site visit and a tour of the TASEZ facility.

In collaboration with United States Agency for International Development (USAID), TEDA is currently involved in the Certification and Label Review project and assisted three (3) companies to submit their application documents to that effect. The project focuses on providing the Tshwane-based companies with technical support opportunities to become compliant with exporting requirements in the international markets, particularly the US markets. To that effect, the following three (3) companies submitted their application and portfolios: Fiya Shea Glow, Fontis Skin Care and Utopia Day Spa.

In partnership with the South African Electro-Technical Council, TEDA hosted a virtual preliminary briefing session on 13 December 2021 in preparation for the Africa Energy Indaba scheduled to take place in March 2022. A total of five (5) Tshwane-based companies were also invited to attend. The Africa Energy Indaba took place on 21-24 June 2022, a conference which invite energy companies to bring solutions that will enable adequate energy generation solutions across Africa.

COMMENTS ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL

Over the financial under review, the City made commendable strides towards achieving its local economic development objectives. The notable interventions implemented yielded significant and impactful results and was demonstrated in the form of continuous support to SMMEs and cooperatives, strategic partnerships entered into with efforts to strengthen intergovernmental relations, enhance economic growth and development as well as influencing the increase in the investment flows thus stimulating job creation and poverty alleviation. Furthermore, other commendable strides were observed in the following areas of intervention:

- Successfully processed a total of 4,703 land development applications
 - Supported 956 SMMEs through various business support initiatives
 - Supported 159 co-operatives through training (business skills training and technical skills training were provided to agricultural co-operatives)
- Promoted and coordinated trade and investment for strategic infrastructure development by the city's TEDA, thus creating value for the City which led to securing an investment project to the value R3.4 billion from one of the Africa's largest networks of interconnected, carrier and data centre facilities - the Africa Data Center (ADC).
- TEDA's collaborations with the United States Agency for International Development (USAID) with efforts to provide Tshwane-based companies with technical support opportunities to become compliant with exporting requirements in the international markets, particularly the US markets.

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The City of Tshwane is committed to the agenda of social transformation and expresses this commitment by providing social assistance, social welfare, and community development services. The services provided by the city seek to promote social integration, community empowerment and engender self-reliance through creating conditions for sustainable livelihoods. Redressing historical injustices and promoting inclusivity drive the efforts of the city. Over the financial year under review, the City continued with its efforts to increase access to community and social services, especially to the poor, vulnerable and marginalised.

This section of the report presents an account on the community and social services provided by the city over the financial year under review. The areas of focus included the following:

- Library services
- Sports and Recreation
- Arts and Culture services
- Cemeteries
- Indigent Support
- Social Development (Social Programmes)

The other focus area responding to the community and social services component, Cemeteries and Crematorium, are captured under Heading 3.12 of this report in accordance with the National Treasury Circular 63 guidelines.

3.9 LIBRARIES

Enshrined in the Constitution of the Republic of South Africa, the Batho Pele principles related to information and access characterise libraries as the epicentre for information and institutions for knowledge creation. Public libraries to be precise, serve as centres for information that can easily be accessed by the public and play a support role towards addressing the education and literacy needs of the citizenry. In this regard, the City of Tshwane library services provide educational materials such as a wide variety of books (including fiction and non-fiction, books for newly literate readers, large-print books, and books in foreign and indigenous languages), study facilities with Internet and PC use as well as general information service to visitors.

Furthermore, through the provision of the library and information services the city endeavours to promote a culture of reading, library use and learning that enriches the whole community. Over the financial year under review, the key focus areas in terms of library services included:

- continuous provision of library information services to promote a culture of reading
- facilitation of various educational library developmental outreach programmes
- strengthening the management and development of electronic information network.
- continuous provision of a professional library support services to visitors
- maintenance and management of the city's library facilities

Library programmes implemented in the 2021/22 financial year

Tshwane Career Expo 2021/2022: in collaboration with Nzalo Career Expo and the Department of Basic Education, the city conducted Career Expos from 26 – 27 September 2021 at Mabopane, Soshanguve and Atteridgeville community Halls. The targeted audience was learners from Grade 10 – Grade 11. Participants were learners from Tshwane North and South Districts of Education and included out of school learners.

The South African Library Week: This annual library promotion programme was held on 14 March 2022 under the theme “Reimagine! Repurpose! Rediscover! Libraries. The event was organized by the City's Library and Information Services at the E'skia Mphahlele Library, Sammy Marks Square in Region 3. It is worth noting that the event was preceded by a national campaign that was facilitated by the Library and Information Association of South Africa (LIASA).

Readathon Programme: This annual event was held during the month of October 2021, and its activities were organised around the theme “Reading and Libraries Matter”. It was a collaborative effort between the city and the Department of Basic Education. The activities included book reviews by the learners, poetry reading, singing and motivational speakers addressing the learners about the importance of reading and writing books.

Tshwane Read Out Loud Programme: Held during the month of March 2022, the programme was presented as an interactive session designed to inculcate the culture of reading for Tshwane residents, especially the youth.

3.10 SOCIAL DEVELOPMENT

INTRODUCTION TO SOCIAL DEVELOPMENT

The city continues to provide comprehensive social services to the poor, vulnerable and marginalised members of the society. The city's social development interventions are geared towards improving the lives of citizenry with the intention of moving them to a state of self-reliance. As a result, over the financial year under review the city continued with the delivery of a wide range of social development programmes for women, youths, and vulnerable children. The provision of free basic services to indigents remains one of the critical deliverables of the city.

Performance Highlights

Some of the notable performance milestones recorded over the financial year under review include the following:

- Implementation of the Homelessness Programme whereby a total of 12 606 homeless beneficiaries across 7 regions were attended to by Social Workers through counselling support, referrals to shelters, providing reasonable medical care services and employment opportunities
- Hosting the World Homelessness Day in October 2021, at the NG Kerk in Arcadia, Region 1. The purpose of the event was to raise awareness on the plight of the homeless. This successful event was held in partnership with the Tshwane Homelessness Forum and Gauteng Provincial Department of Social Development
- Through its social package of services organised under the indigent programme, the city reached out to a total of 4 187 indigent households, while a total of 5 822 indigent households exited from the indigent register
- Provided accommodation to over 1200 beneficiaries. These beneficiaries also received assistance with food, psycho-social support, skills development, anti-drugs and substance abuse programmes, security services and health services.
- Provided continued support to all 10 Council-managed Early Childhood Centres (ECDs).

Indigent Programme

In line with city's approved indigent policy, this programme focuses on the registration of indigent households that qualify in terms of the set criteria. It monitors the socio-economic conditions of these households and exits them from the indigent register once their living status improves beyond the levels set in the policy. At the end of June 2022, a total of 4 187 indigent households were provided with the package services for indigents as provided for in the indigent policy, whilst a total of 5 822 indigent households exited from the indigent register.

The table below presents a summary of registered indigent households in the 2021/22 financial year

Table 35: Summary of Registered Indigent Household in the 2021/22 Financial Year

Quarter	Number of registered households	Set quarterly target against which to achieve
July to September 2021	1056	750
October to December 2021	792	750
January to March 2022	999	750
April to June 2022	1340	750
TOTAL	4187	3000

The following table presents statistical information regarding social development service policy objectives taken from the IDP for the 2021/22 financial year:

Table 36: Social development service policy objectives as per the IDP

Strategic pillars	Outline service targets	Target		Actual		Target	Target	Target
		Target	Actual	Target	Actual	Target		
		2020/21	2020/21	2022/22	2021/22	2022/23	2023/24	2024/25
Strategic objective								
Strategic Pillar 4: A City that keeps residents safe	Number of indigent households supported by the City through its social packages	5 000 additional households for the year	2 258	3 000	4 187	4000	4000	4000
	Number of indigent households exited from the indigent register	4 000 households to be exited from the register	6 499	4000	5 822	3000	3000	3000
								T3.6.5

Early Childhood Development Programme (ECD)

This programme aims to improve access to better-quality education facilities for young children in Tshwane. The Early Childhood Development (ECD) programme works to ensure that children are prepared for school and creates a safe place for them while their parents go to work. The programme initiatives prioritise children from previously disadvantaged communities.

COMMENTS ON THE OVERALL PERFORMANCE OF COMMUNITY AND SOCIAL SERVICES

Over the financial year under review, the city continued implementing the social services intervention with efforts to enhance and strengthen the wellbeing of communities. These include amongst others, continuous support to indigent communities guided by the Indigent Support Policy, various programmes that provide support to vulnerable groups, library services, programmes for the youth and children.

COMPONENT D: ENVIRONMENTAL PROTECTION

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Promoting an environment that is not harmful to the health or wellbeing of the people and protecting the environment for the benefit of present and future generations is an obligation that the city must always strive to respond to, adequately. In this regard, the city must promote sustainability through protecting the natural resources and the environment while providing excellent services to Tshwane residents. In the financial year under review, the city's efforts geared towards promoting an environment that is not harmful to the health or wellbeing of the people prioritised the following:

- compliance and enforcement activities in terms of the National Environmental Management Act (NEMA), 1998 (Act 107 Of 1998)
- strengthening efforts in managing illegal dumping
- air quality management and upgrading the ambient Air Quality Monitoring Stations
- management of city's burial facilities
- enhancing nursery operations facilities
- increased maintenance of city's biodiversity and resorts operations
- facilitation of renewable energy and waste-to-energy projects
- environmental education programmes
- protection of city's biodiversity areas and resorts

Taking into consideration the aforementioned, the city has an obligation to manage its operations in an environmentally sustainable manner. Therefore, it is equally important that the city enforces compliance environmental protection in line with the requirements of the National Environmental Management Act (NEMA), 1998 (Act 107 Of 1998)

Environmental Awareness Campaigns

World Environment Month (June 2022)

In an effort to capacitate communities towards adopting a sustainable lifestyle, the city continued with ongoing roll-out of environmental education awareness programmes and campaigns targeting communities. In terms of the United Nations Calendar, 5 June is recognised as World Environment Day. This day was established in 1972 at the United Nations with the intention to promote human interaction and the environment. It is worth mentioning that the city's Environmental Awareness Programme coordinators successfully hosted a World Environment Day Commemoration Youth seminar under the 2022 (United Nations Environment Programme (UNEP) theme of "*Only one Earth*". This theme which "calls for the collective transformative action on a global scale to celebrate, protect and restore the

planet". The main purpose of the campaign was predominantly to highlight the need to protect the earth and make it a safer, greener place to live and work. The event was sponsored by the National Youth Development Agency (NYDA), Coca-Cola Beverages South Africa (SA), PPC Cement and Dinokeng Game Reserve. The event was attended by an estimate of 200 participants from political parties' youth desks, Eco-warriors and institutions of higher learning.



World

Environment Day Seminar

3.11 CEMETERIES AND CREMATORIUM

The city continues to provide burial spaces and crematorium services to Tshwane residents. Currently, the city owns and manages a total of thirty-six (36) cemeteries within its jurisdiction. The city also operates the Rebecca Street Crematorium situated in Pretoria West and has thus far initiated planning for the establishment of a second crematorium in Pretoria East. It should be noted that there are some cemeteries in the City that are informal and owned by tribal authorities. Below is the number of cemeteries in the city and their life spans:

- 12 cemeteries have a life span of 20 years
- 5 cemeteries have a life span of 19-20 years
- The other cemeteries are considered to be full and only open for re-burials.

The city continues to experience a backlog with regards to the development of cemeteries especially in high density areas. This is due to shortage of suitable land for cemetery development and budgetary constraints. In an effort to address some of the challenges attributed to cemeteries, the city implements capital projects to extend other existing cemeteries. The proposed sites for cemetery extension are intended to enable provision of adequate space to cater for the burial needs of Tshwane residents. The extension of the following cemeteries is currently implemented:

- Ga-Rankuwa Cemetery, Region 1 – reservation of land,
- The extension of the Lotus Gardens Cemetery in Region 3,
- The extension of the Centurion Cemetery

Progress to date with regards to the extension of these cemeteries include, reservation of land, environmental studies conducted and development of designs underway.

Table 37: City of Tshwane Cemeteries and their life span

Region	Cemetery	Capacity
Region 1	Garankuwa	2400 graves and 26 hectors of space not designed
	Winterveldt	
	Klipkruisfontein: Soshanguve	21964 graves
	Mabopane	1722 graves
Region 2	Honingnestkrans	3480 graves 12 hectors of space not designed
Region 3	Zandfontein	61252 graves
	Lotus Garden	Adults: 4282 Children: 828
Region 4	Olievenhoutbosch	6118 graves
	Laudium	Adults: 2445 Children: 301
	Centurion	Adult: 5 640 Children: 2 427
Region 5	Refilwe	Adult: 1600 Children: 500
	Cullinan	Adult: 3143 Children: 231
	Rayton	Adult: 700 Children: 250
Region 6	Hatherley	8000 graves and 16 hectors of space not designed
	Pretoria East	3200 graves and 20 hectors of space not designed
Region 7	Bronkhortspruit	Adults: 8527 Children: 2791
	Kungwini Regional	Adults: 5031 Children: 1176

3.12 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES)

The presence of natural or near-natural areas, also defined here as biodiversity priority areas, is used as a proxy for species (human, plants and animals) richness. The city's portfolio of biodiversity and resorts consists of nature reserves and nature areas (including mountains and ridges, rivers and wetlands, bird sanctuaries); resorts and their swimming pools; biodiversity compliance and implementation of ecological management plans. Some resorts in the city are located in nature areas.

Nature Reserves and Resorts

With the effects of global warming, nature reserves and resorts fulfil multiple roles in conserving some species such as plants, different animal species and conservation of the entire ecosystem. In the financial year under review, the city ensured continued maintenance of these amenities which are not merely typical hospitality facilities for Tshwane residents, but also form an integral part of the nature areas. The city continued to manage a total of 11 445 hectares of nature areas which still form part of its ecological infrastructure. This includes six (6) sub-water catchments, 1 487km of watercourses and 31 important wetlands. These catchments include the following:

- 15 fenced-off nature areas (physical protection)
- 13 bird sanctuaries
- 7 Ridge systems
- 12 Different habitat types
- 8 known red data species.

The current total amount of wildlife managed in the nature reserves is 2 240 (this includes two species of the big five namely, rhino and buffalo). Alien plant removal is also regarded as a high priority, as a result, the city acknowledges that a greater capacity to combat this problem is to increase more awareness. The city's nature reserves and resorts continue to appeal to visitors with their natural attractions and a wide range of activities. Some of the activities offered in these amenities include:

- Picnic/ braai areas
- Overnight accommodation (camping, caravan parks & self-catering chalets)
- Angling areas
- Environmental education (reptile park)
- Trails (mountain bike, hiking, game drives etc.)
- Bird hides for bird watching

At the end of May 2022, a total of 227 839 nature reserves' visitors was recorded with an income generation of R 7,818,595.85 injected into the City's fiscus.

The table below presents visitors' numbers per nature reserve recorded in the 2021/22 financial year:

Table 38: Number of visitors recorded in Tshwane Resorts as at 30 June 2022

Nature Reserve	2021/22
Wonderboom	15,669
Groenkloof/ Klapperkop	38,525
Bishopbird	5,996
Pierre v Ryneveld	477
Luton Valley	1,048
Reptile Park R/kraal	2,753
Rietvlei	95,036
Faerie Glen	34,188
Struben dam	7,782
Moreletakloof	25,836
Strubenkop	529
Total	227 839



Animals in City's Nature Reserve



CoT's Nature Reserves

Proclamation of Nature Reserves in the City

The city manages and controls access and utilisation of the 10 Proclaimed Nature Reserves within its jurisdiction. The table below presents nature reserves (biodiversity priority areas) protected through legal protection:

Table 39: Proclaimed Nature Reserves in the City

No	Nature Reserve	Size (Hectares)	Ward	Region
1.	Rietvlei Nature Reserve	4624.63 ha	91	Region 6
2.	Colbyn Nature Reserve	66 ha	82,84	Region 3
3.	Faerie Glen Nature Reserve	124 ha	46	Region 6
4.	Groenkloof Nature Reserve	668.2 ha	59	Region 3
5.	Klapperkop Nature Reserve	239.5 ha	59	Region 3
6.	Voortrekker Nature Reserve	237.3 ha	59	Region 3
7.	Frank Struben Nature Reserve	4 ha	4	Region 3
8.	Austin Roberts Nature Reserve	17 ha	56	Region 3
9.	Wonderboom Nature Reserve	126 ha	50	Region 2
10.	Bronkhortsspruit Nature Reserve	870.3 ha	102	Region 7

Tshwane's Resorts Operations

The Tshwane Resorts Operations consists of a total of 12 resorts (1, 265.38 hectares) situated within the various regions of the city. Some of the infrastructure and buildings have been heavily vandalized due to insufficient security and personnel which remained a challenge in the 2021/22 financial year. The city manages a total of four (4) recreational resorts, six (6) swimming pool resorts and two (2) angling areas. At the end of May 2022, a total of 223 657 resorts' visitors was recorded with an income generation of R 10,501,932.45 in that period.

The table below presents resorts within Tshwane jurisdiction and their land mass:

Table 40: Resorts in the City

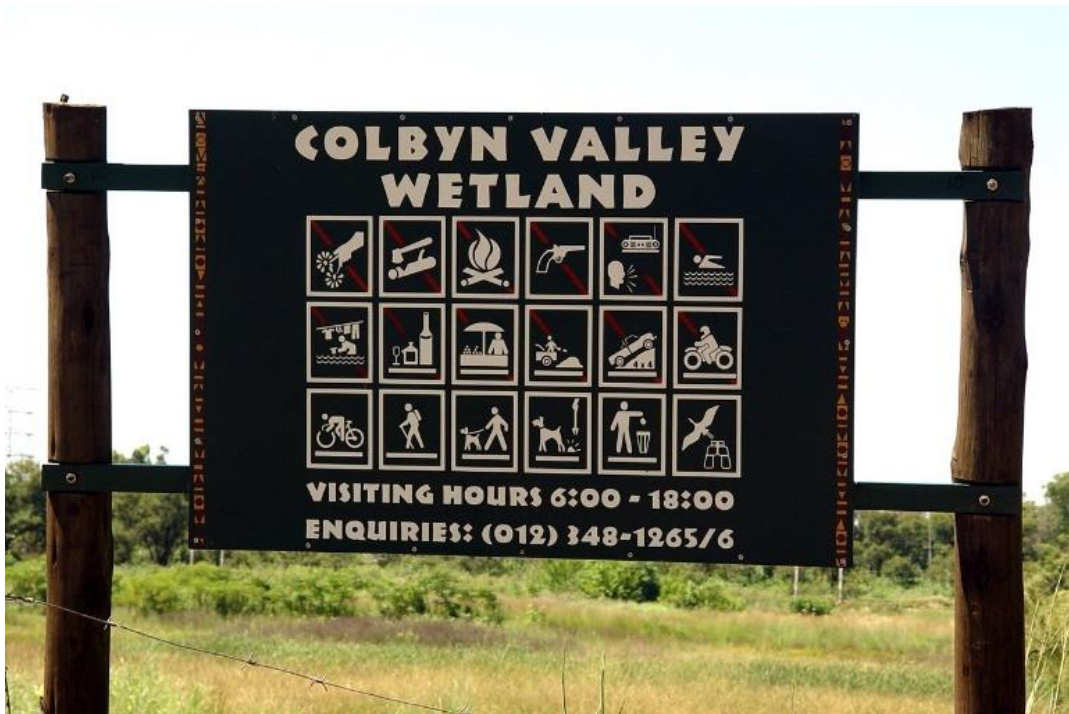
No	Resorts	Type	Size per Ha
1.	Klip Kruisfontein Resort	Swimming Pool	19
2.	Fountains Valley Resort	Swimming Pool	54
3.	Joos Becker Caravan Park	Recreational	6
4.	Ga-Mothakga Resort	Swimming Pool	30
5.	Kwaggaspruit Resort	Swimming Pool	30
6.	Rooihuiskraal Historical Terrain	Recreational	17.7
7.	Zwartkop Lapa Resort	Recreational	19
8.	Derdepoort Resort	Swimming Pool	127

No	Resorts	Type	Size per Ha
9.	Rietvlei Angling Area	Angling Area	60
10.	Moretele Resort	Swimming Pool	23
11.	Bronkies Angling Area	Angling Area	870.38
12.	Die Draai Resort	Recreational	9.3

The table below presents visitors' numbers per resort recorded in the 2021/22 financial year:

Table 41: Number of visitors per facility

Facility	2021/22
Klip Kruisfontein Resort	6, 455
Fountains Valley Resort	35, 091
Joos Becker Caravan Park	1, 141
Ga-Mothakga Resort	26, 711
Kwaggaspruit Resort	16, 867
Rooihuiskraal Historical Terrain	17, 349
Zwartkop Lapa Resort	3, 202
Derdepoort Resort	43, 989
Rietvlei Angling Area	37, 686
Moretele Resort	15, 015
Bronkies Angling Area	19, 182
Die Draai Resort	969
Total	223, 657



Information boards at the nature reserves

3.13 AIR QUALITY MANAGEMENT

The City of Tshwane's Air Quality Monitoring network (CoT-AQMN) was initiated in 2005 with the establishment of three stations, followed by more stations in the outer years up to the last station which was established in 2017. The network consists of 9 ambient air quality monitoring stations located across different parts of the city to monitor the impacts of industrial and residential activities on the ambient air quality. The pollutants that are monitored at all stations are SO₂, NO₂, O₃, CO and PM₁₀, while PM₂ and H₂S are monitored at some stations. These stations also assess compliance with the National Ambient Air Quality Standards. They also assist to determine if there are changes in the state of the air and the magnitude of pollutants in the atmosphere.

The 9 air quality monitoring stations referred to above are:

- Rosslyn
- Bodibeng
- Olievenhoutbosch
- Mamelodi
- Ekandustria
- Booyens
- PTA West
- Hammanskraal
- Tshwane Market (mobile)

The data recovery rate is stipulated by the South African Ambient Air Quality Monitoring Standards which requires a minimum data recovery rate of 75% per Air Quality Monitoring station. As a result, to assess the adequate air quality data recovery, the Air Quality Monitoring station must produce a minimum of 75% data recovery to achieve minimum data quality assurance for data manipulation and summary.

Over the 2021/22 financial year, the City's 6 fully operational Air Quality monitoring stations recorded overall 22% of air quality recovery data against a target of 75%. The negative variance is as a result of poor stations functionality which contained instruments that were irreparable and could not be replaced in low data recovery.

Review of the Air Quality Management Plan

In terms of Section 15 (2) of the National Environmental Management: Air Quality Act (No. 39 of 2004), municipalities are mandated to include an Air Quality Management Plan (AQMP) in their Integrated Development Plans (IDPs). In line with this objective, the City of Tshwane developed its first Air Quality Management Plan in 2008. As an intervention to upgrade the Ambient of the Air Quality Monitoring Stations (Operational Equipment), the city reviewed Air Quality Management Plan which was completed and approved by council for public

participation during the 2021/22 financial year. The overall intention to review the AQMP was to establish the emission inventory and develop mechanism to improve the status of air quality.

Support received towards improving Air Quality efficiencies

In the financial year under review, the city received assistance from The Deutsche Gesellschaft Für Internationale Zusammenarbeit (GIZ), in short, the German Corporation for International Cooperation. The GIZ is a German development agency based in Bonn which provides services in the field of international development cooperation. The assistance received from this agency was related to the procurement of portable ambient air quality instruments for utilisation in areas with less or no permanent air quality monitoring station. The donated instruments were also monitoring the South African criteria pollutants was in line with the requirement of Section 9 of the Air Quality Act, 2004 (Act No. 39 of 2004), which provides prescriptions for the protection and enhancement of the quality of air in the Republic of South Africa.



One of the air quality monitoring stations



Commemorating Arbor Week in Tshwane

Arbor Week is set aside annually throughout the world to raise awareness about trees and their important role in the environment and in our lives. South Africa celebrates Arbor Week in the first week of September; and this celebration is demonstrated by planting of trees and paying special attention to the environment. During the week of first week of September 2021, the city commemorated Arbor Month by planting fruit trees and indigenous trees in order to promote urban forestry in Tshwane. While the National Arbor Week falls during the first week of September, the city extended this period for the duration of September 2021. A total of two hundred 220 Spekbooms trees were planted in forty schools across the city and fifteen (15) selected households in region 6 during the 2021 Arbor month. Ten (10) indigenous trees

donated by SANBI were planted at Moepathutsi Skills. An estimated nine hundred and fifty (950) learners participated in the Arbor month education, awareness, and tree planting campaign.

COMMENTS ON THE OVERALL PERFORMANCE OF ENVIRONMENTAL MANAGEMENT

In recognition of the fact that the environment is its greatest asset, over the financial year under review the city remained focused and continued preserving its available environmental resources for current and future generations. This was demonstrated through a number of measures implemented to manage its operations in an environmentally, sustainable manner. This include notable efforts taken with regards to the protection and maintenance of City's biodiversity and resorts operations, where performance was recorded in nature reserves with an increase in visitors' turnout injected into the city's fiscus. With regards to air quality monitoring, the city continued with the re-alignment of its objectives by reviewing its Air Quality Management Plan (AQMP) to ensure continued implementation of the prescribed air quality standards to improve efficiencies of its Air Quality Monitoring Stations.

COMPONENT E: HEALTH

INTRODUCTION TO HEALTH

South Africa's constitution guarantees that everyone has access to healthcare services. The City of Tshwane prioritises the provision of access to public healthcare through implementing several programmes. This comes from the recognition that developmental local government efforts can achieve the required outcomes when the residents' health and social wellbeing is taken good care of. In this regard, city commits itself to the provision of comprehensive basic health services. The focus is on the provision of municipal health services (environmental health), primary health care services, HIV/AIDS/TB and STI services. In addition, the city provides drugs and substance abuse response services which are categorised as one of the specialised services to vulnerable community members. The city provides health services on an agency agreement basis with the Gauteng Provincial Health Department.

In pursuit of improving access to public healthcare, the city committed to:

- the provision Comprehensive Primary Healthcare Services which amongst others, include the provision of essential drugs, HIV counselling and testing, prevention of mother-to-child-transmission (PMCTC), drugs and substance abuse, family planning, antenatal care, youth targeted health care programmes, etc.
- Environmental Health Services which amongst other things include the monitoring of water quality, food safety, chemical safety, environmental pollution control, vector control, prevention and surveillance of communicable diseases, health surveillance of premises and waste management

3.14 CLINICS

ACCESS TO HEALTHCARE

In the financial year under review, the city continued to promote and broaden access to healthcare. In line with this, through its clinics, the city implements critical health programmes such as the antenatal care and Prevention of Mother to Child Transmission (PMTCT); tuberculosis (TBT) treatment and antiretroviral treatment; women's healthcare; dental care etc. In this regard, the city recorded an average of more than 1.2 million patients visits in its 24 municipal fixed clinics, one satellite clinic and four mobile clinics with extended services rendered at 14 clinics on Saturdays from 08:00 to 13:00.

Whilst rendering these services, the clinics received complaints from patients, amongst others, these complains are attribute to long queues, poor clinic infrastructure and general quality related issues. It is worth mentioning that the city's mobile clinics are used as backup

to ensure continuity of services specifically in informal settlements in Mooiplaats, Laezonia and Olievenhoutbosch Ext 60. In this regard, four mobile clinics provided healthcare services to residents in the informal settlements.



Mobile clinic servicing Informal Settlements

PRIMARY HEALTHCARE CLINIC OPERATIONS IN THE TSHWANE DISTRICT

Table 42: Tshwane district primary health care facilities per region in the 2021/22 financial year

Tshwane regions	Health post	Mobiles	Satellites	Clinics	Community health centres
Region 1	4	1	0	2	2
Region 2	1	0	0	1	1
Region 3	1	0	0	9	4 (2 specialised)
Region 4	1	1	1	5	-
Region 5	-	0	0	2	(1 specialised)
Region 6	1	0	0	6	1
Region 7	1	0	0	0	1
Total	9	2	0	24	9 (3 specialised)

The table below presents trends in relation to clinic service data:

Table 43: Service data for clinics

Service data for clinics					
	Details	2020/21	2021/22		2022/23
		Actual number	Estimate number	Actual number	Estimate number
1	Number of patient visits on an average day	1 249 806	1 249 806	1 295 068	1 295 068
2	Total medical staff available on an average day	1 (One)	1 (One)		
3	Average patient waiting time	131 minutes	131 minutes		
4	Number of HIV/AIDS tests undertaken in the year	138 310	138 310	189 881	189 881
5	Number of tests in 4 above that proved positive	10303 (7.4%)	10303 7.4%		
6	Number of children younger than 1 year that are immunised	11 837	11 837	13 932	13 932
7	Child immunisations above compared with the population of children younger than 1 year	67375 - Population) 47.3%	47.3%		
					T 3.17.2

OTHER HEALTHCARE INTERVENTIONS

The 2019/20 and 2020/21 financial years remain the era where the country and the world lived to experience the devastating episode of the Covid-19 pandemic which resulted in loss of lives, change in the social values, economic outlook disrupted and healthcare systems being vastly overwhelmed. With the National State of Disaster having been lifted from 5 April 2022, Covid-19 being declared an endemic, deaths at their lowest levels, it is still unknown as to how long the Covid-19 is likely to last or end completely. To this effect, the city continued implementing preventative measures and actions such as, conducting Covid-19 vaccination drives, screening, and testing activities. Furthermore, during October and December 2021 the city conducted the Vooma Vaccination campaign which was a collaborative effort with political leadership - the President, Premier of Gauteng Province and the Tshwane Executive Mayor who demonstrated commitment to the vaccination drive which not only presented itself as a campaign, but also a way to encourage communities to assist and cooperate in limiting transmissions and even deaths caused by the contagious deadly virus. During this period, several fixed vaccination sites were opened to increase access for all community members in Tshwane, with additional pop-up sites, various outreach services were also made available and a total of 35 505 Covid-19 vaccinations were administered to community members in Tshwane.



Vooma vaccination drive campaign

MANAGEMENT INFORMATION SYSTEM FOR TSHWANE DISTRICT

In fulfilling the constitutional obligation prescribed by the National Health Act, the Gauteng Department of Health introduced the health information system guided by the requirements of the District Health Management Information System Policy. The Tshwane Health District utilises this management information systems to track various service delivery issues. The use of the system is strengthened based on the recognition that health programme managers at all levels depend on appropriate and accurate data to assist them to monitor and evaluate the performance of priority health programmes and implement mitigation measures where necessary. The table below presents a list of health management information systems utilised:

Table 44: Health management information systems

Nr.	Health information systems	Functions	System implemented and access points
1.	Web-DHIS – PHC and Municipal Health Services (MHS)	Statistical system – Management Information System	Web-based access
2.	Electronic TB Register.net and ART Tier.net	TB and ART data management	25 PHC clinics
3.	Rx Solution – patient administration and pharmacy Rx stores	Patient registration and admission system, and pharmaceutical stock management	25 PHC clinics
4.	Data-care Electronic Patient Register	Electronic patient clinical records (Rosslyn Clinic and Karenpark Clinic)	Two PHC clinics backed up database on central server.
5.	MHS – management information systems	MHS Management Information System – MIS MHS ESRI software (MHS Solutions)	Web-based access to all MHS regions
6.	New e-Health Project	Development and implementation of an <i>Integrated</i> Departmental e-Health Solution.	GICT Developed Software planned to be implemented

Nr.	Health information systems	Functions	System implemented and access points
			and used by all section withing the Department.

The table below presents statistical information regarding the clinics' policy service objectives taken from the IDP for the 2021/22 financial year.

Table 45: Clinic policy service objectives as per the IDP

Strategic pillars	Outline service targets	Year -1		Year 0		Year 1	Year 2	Year 3
		Target	Actual	Target	Actual	Target		
		2019/20	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Service objective								
Strategic Pillar 2: A City that cares for residents and promotes inclusivity	Percentage of City of Tshwane clinics providing prevention of mother to child transmission (PMTCT) health services	100%	100%	100%	100%	100%	100%	100%
								T3.17.3

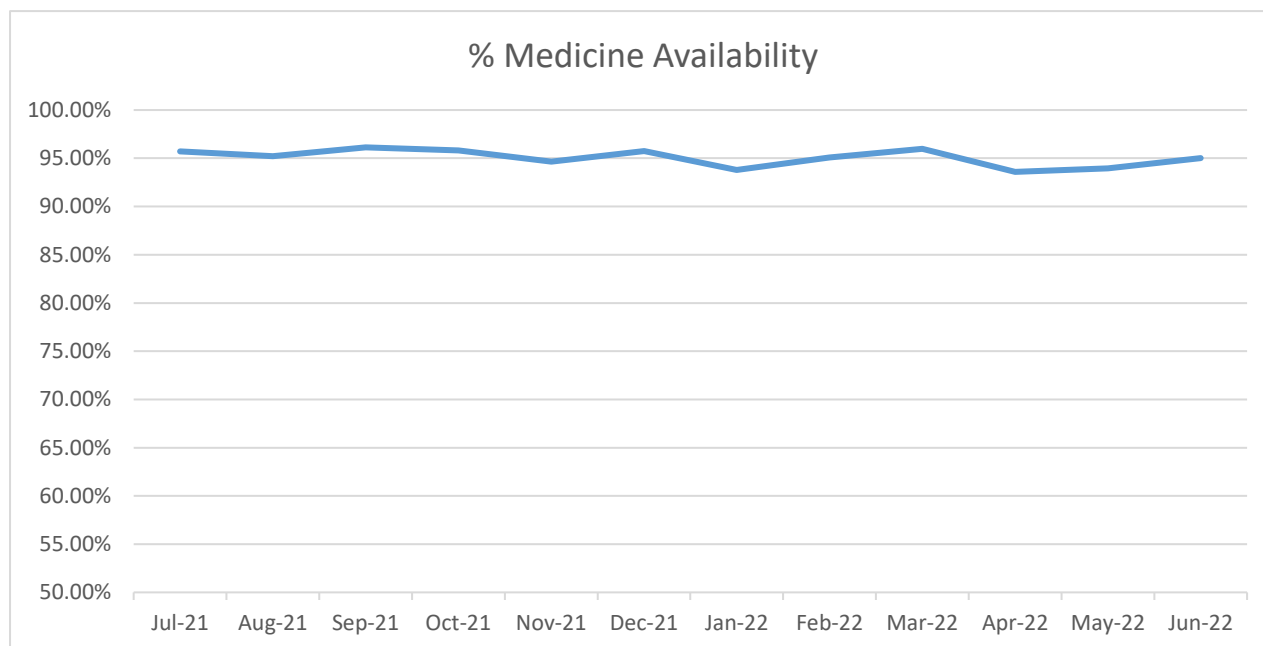
3.15 PROVISION OF COMPREHENSIVE PRIMARY HEALTHCARE SERVICES

Provision of essential drugs

The city's Primary Health Care (PHC) facilities receives medicines and surgical items from the district Regional Pharmacy and surgical stores. The city strives to utilise these medicines appropriately to meet the healthcare needs of the residents. This is achieved through adhering to the Standard Treatment Guidelines (STGs), which are standards designed to guide health practitioners and patients in making appropriate health care decisions for specific clinical issues. The city recorded 95% medicine availability in the financial year under review. This is above the set target of 90% and increase of 1% compared to the 2020/21 financial year.

The availability of medicine has an impact on the appropriate use of medicines and adherence to the STGs. Despite the non-award of national tenders of medicines and worldwide shortage of active pharmaceutical ingredients to make medicines, medicine availability at PHC facilities was maintained above the 90% target throughout the financial year. This was achieved through the vigilance in the PHC facilities where shortages and low stock items are reported on a weekly basis and emergency orders placed in addition to the scheduled monthly orders. The facilities also report on stock availability of the stock visibility system (SVS) that feeds information to the National Department of Health dashboard. SVS reporting from PHC facilities has been at an average of 95,38 which is above the 90% target.

The figure below presents the percentage of medicine availability in Tshwane’s PHC facilities for the 2021//22 financial year:



Percentage of medicine availability at City’s Primary healthcare facilities

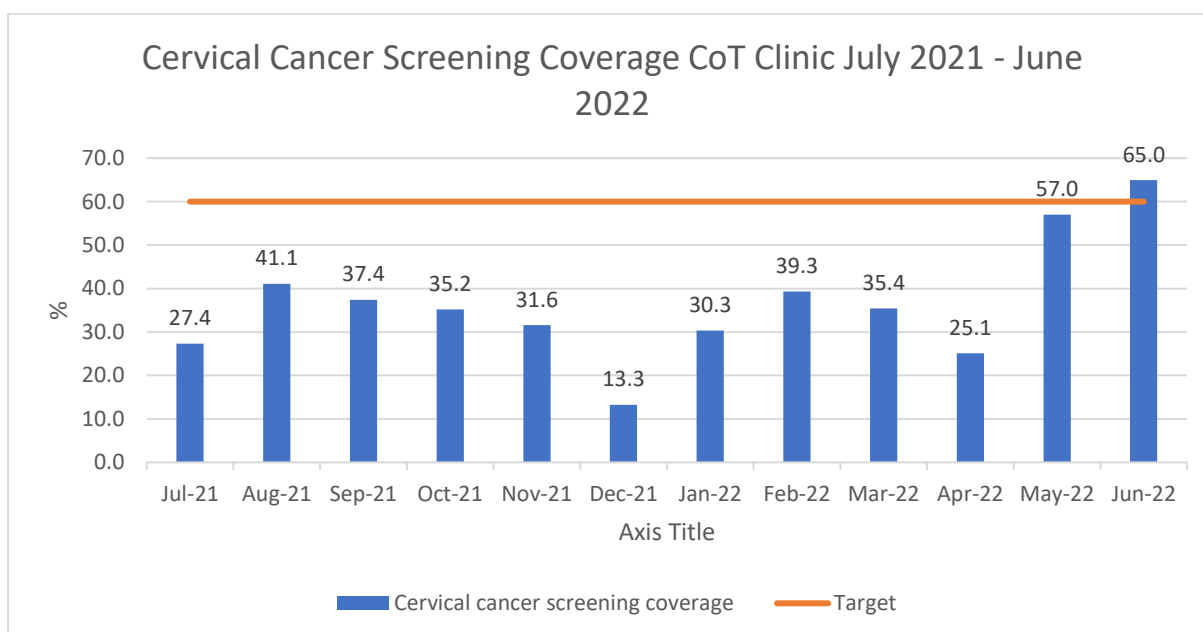
In the financial year under review, over 45 746 Tshwane patients enrolled on the Central Chronic Medicines Dispensing and Distribution (CCMDD) increasing the number of patients on the programme to 325 294 since its inception in 2014. There are currently 160 pick-up points contracted with National Department of Health. The pick-up points are distributed in the 7 regions of Tshwane with region 3 having the most, thus making medicines accessible closer to home or work for ease of access by patients.

Medicine Expenditure

The medicines and surgical items used at PHC facilities are supplied by the Gauteng Provincial Department of Health. The city spent a total of R137 349 medicines and surgical items in the 2021/22 financial year. This is in addition to R137 million that was sponsored by the Provincial Health Department. Furthermore, over the financial year under review, a total of R1 163 842.33 (0.86%) worth of stock could not be used due to expiry or damage from fridge and power failures. The facilities strive to keep this amount to a minimum by regular checking of stock for expiry dates and redistribution to other facilities that can utilise the stock before expiry. The indicated expenditure does not include coronavirus vaccines which are supplied by the Provincial Health Department to the clinics at no cost. At the end of June 2022, the city received a total of 51 934 vials of Pfizer vaccine and 12 230 of Johnson & Johnson vaccines. Only 493 vials of Pfizer vaccines expired in this period, which is less than 1% of what was received.

Cervical Cancer

Cancer of the cervix is the most common gynaecological cancer in South Africa and the fourth most common cancer to affect women worldwide. Cervical cancer screening contributes significantly to the reduction of the incidences of cervical cancer. Over the financial year under review, the city's Primary Health Care facilities recorded a total of 18 721 cervical smears as compared to 14 266 smear cases taken during the 2020/21 financial year. The national target for cervical cancer screening coverage was set at 60% and the re-focus on routine services after the lifting of the state of disaster and specific actions put in place by PHC clinicians to improve the reach, paid off and the target set of 60% was achieved and surpassed in June 2022.



Cervical cancer smears performed by PHC Facilities in Tshwane District

Services Targeted for the Youth

The city's interventions regarding healthcare and youth support are aligned with other national planning instruments and priorities. In the financial year under review, the city's healthcare facilities intensified interventions targeting adolescents where clinical guidelines for the health of young people and adolescents were implemented as a mechanism to reduce teenage pregnancies and cases related to drug use. All City of Tshwane Health facilities implement the National Adolescent & Youth Friendly Services (AYFS) as per the standardised requirements to improve the health status of young people and to prevent other social ills facing the youth. Each facility has a dedicated AYFS champion to ensure that each young person receives maximum attention, and formal training was delivered to this youth in collaboration with the District School Health Directorate, Supporting Partners, and other Non-Governmental Organizations for Youth Friendly Services.

All Tshwane health facilities implement the special health programmes and services that enhance health and wellbeing among youth as guided by the “National Adolescent and Youth Health Policy”, which aims to improve the health status of young people through the prevention of illness, promotion of healthy lifestyles, and the improvement of the health care delivery system.

HIV Counselling and Testing

Early detection of HIV status through free voluntary HIV testing and counselling is available to the public at any clinic in Tshwane. Strategies are implemented to target hard to reach populations and to increase HIV testing for men. Innovative strategies to improve testing index patients are implemented. HIV self-testing has been introduced to test partners of those who tested HIV positive.

Prevention of Mother-to-Child-Transmission (PMCTC)

The Tshwane Health District continues to implement the Prevention of mother-to-child-transmission of HIV programme with efforts to reduce the vertical transmission of HIV from a Mother to an unborn child. In line with the international standards for a comprehensive strategy, the Prevention of Mother-to-child Transmission (PMTCT) programme recognises the following key objectives:

- Primary prevention of HIV, especially among women of childbearing age
- Prevention of unintended pregnancies among women living with HIV.
- Prevention of HIV transmission from a woman living with HIV to her infant.
- Provision of appropriate treatment, care and support to women living with HIV and their children and families.
- Integration of PMTCT interventions with basic antenatal care, sexual and reproductive health, child and adolescent health, comprehensive care, management and treatment, and tuberculosis services
- Reduction of maternal mortality, in line with the Sustainable Development Goals (SDGs).

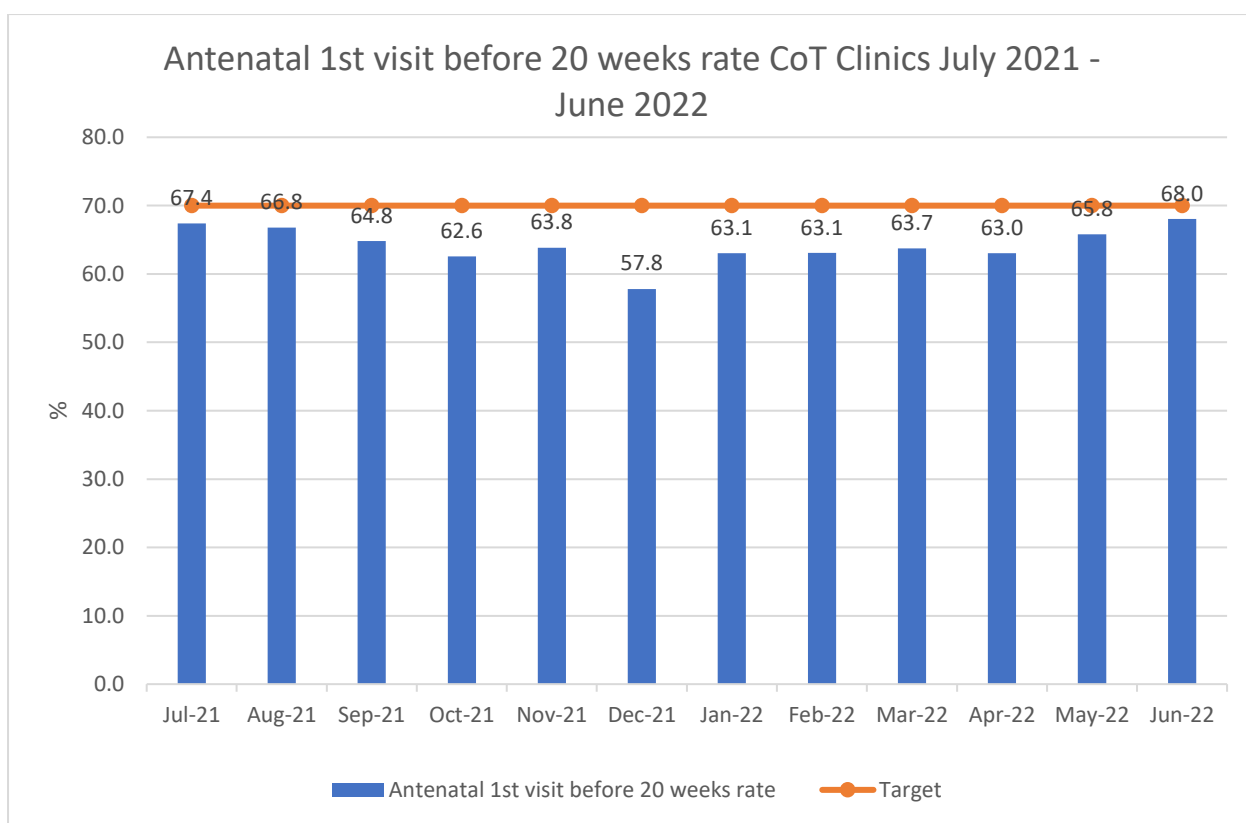
In the financial year under review, the City recorded 90.3% of HIV tests conducted against the National Target of 90%.

Antenatal Care

Reducing the maternal and child mortality rate is a key strategic priority of providing health services. All the clinics in Tshwane provide routine antenatal care services to pregnant mothers. The Sustainable Development Goals for 2030 stipulated the target to reduce global maternal mortality to less than 70 per 100 000 live births by 2030. The National Development Plan 2030 suggests that the target for reducing maternal mortality to less than 100 per 100 000 live births. A district clinical specialist team which includes a gynaecologist, has been

deployed to assist with clinical governance and the quality of maternal and child health services. The team’s role was to focus on the major causes of maternal and child mortality. To reduce maternal mortality and to reach set targets, clinical guidelines, protocols and manuals are provided for the clinical management of the major causes of maternal mortality. It was estimated that 70% of neonatal deaths can be prevented if good-quality maternal healthcare is provided. Notwithstanding accessibility of these services in the Tshwane District, late booking for antenatal care remains a challenge.

The early antenatal booking rate for Tshwane clinics was 64.4% against the national target of 74%. As an intervention, all City clinics have implemented the NDoH Maternal and Neonatal Health Circular 1 of 2020 which suggests that all women of child-bearing potential who reports to the clinics should be screened and tested for pregnancy and immediately booked for antenatal care if the pregnancy test is positive.

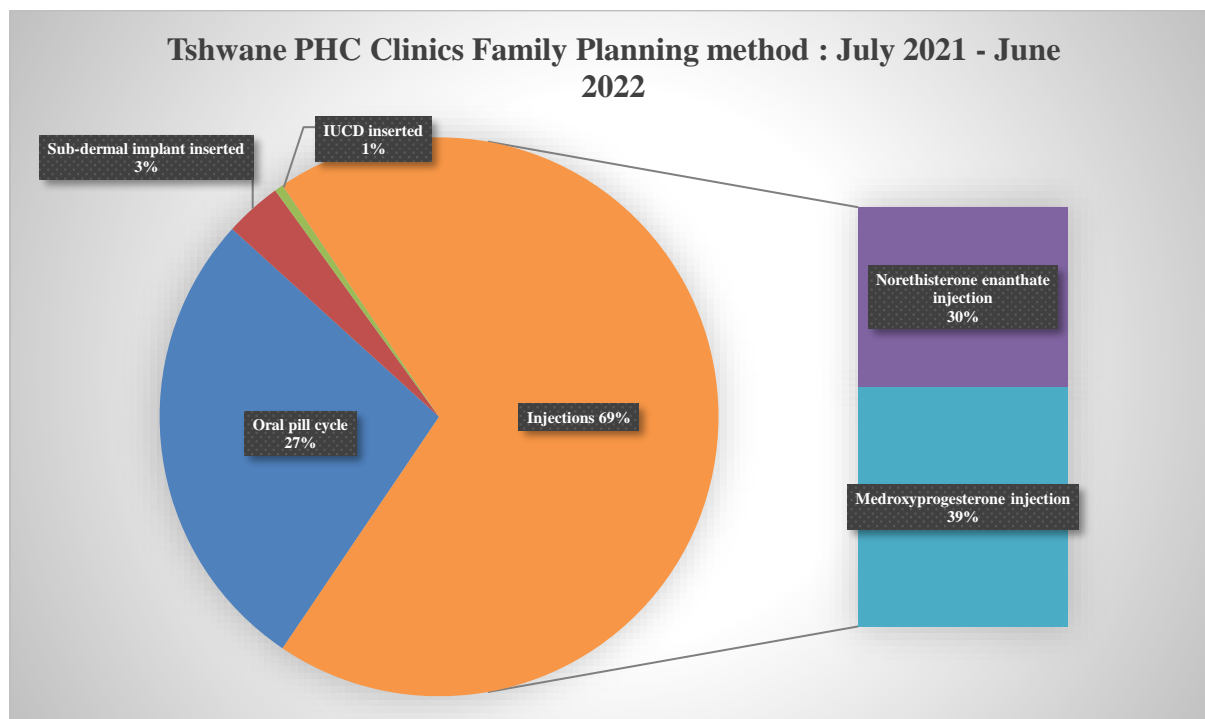


Antenatal care visits for City’s Primary Health Care facilities

Family planning

City of Tshwane clinics offer reproductive health services (family planning) to prevent unwanted pregnancies as guided by the National Contraception and Fertility Planning Policy, as well as the Service Delivery Guidelines and National Contraception Clinical Guidelines. The City’s implements the family planning programme in an effort to prioritise contraception and fertility planning. Over the financial year under review, Tshwane clinics recorded a total of 124 963 uninsured fertile women in Tshwane, who visited clinics seeking family-planning

support. This indicates an increase of 2.7% as compared to the previous number of 121 600. This figure excludes coverage through sterilisation and condom use. Clinical onsite-mentoring and support provided to patients through this programme have contributed positively to the improvement in the utilization of different available contraceptive methods. The City acknowledges that there is a need to intensify focus on contraceptive services to improve outcomes.



Profile of family-planning methods

IMPLEMENTATION OF THE WARD-BASED DOOR-TO-DOOR EDUCATION AND OUTREACH PROGRAMME

In the financial year under review, the city implemented the ward-based door-to-door education programme to capacitate communities with the basic healthcare principles related to consumption of necessary preventive medicine, hygiene, promotion of a healthy lifestyle with efforts to realise health maximisation. This outreach programme has become a primary care response to many health challenges faced by communities. In this regard, over the financial under review the city conducted education awareness campaigns on health matters and the following progress was recorded:

- Reached to a total of 2 500 000 people, with some visited more than once.
- Revealed a total number of 6 982 people with high-risk conditions, social and economic challenges linked to healthcare services, including access to clinics and hospitals as well as departments of, Social Development, Home Affairs, food banks, among others

- Out of those referred to various services, a total of 5 318 (76.2%) were followed up to determine the level of satisfaction from the assistance and support received through this programme
- Additionally, out of those followed up, at least a total of 1 580 vulnerable individuals were identified to qualify to receive the social relief from the city and inclusion into the Indigent Programme database.

3.16 ENVIRONMENTAL HEALTH

The Tshwane's environmental health service is rendered by Municipal Health Services section of the Health Department. The municipal Environmental Health service focuses on the monitoring of water quality, food safety, chemical safety, environmental pollution control, vector control, prevention and surveillance of communicable diseases, health surveillance of premises and waste management; but they exclude port health, malaria control and control of hazardous substances. The city has a legal obligation to ensure that a clean and safe environment is always promoted. To determine the level of compliance with regards to food and water to specific legislative requirements, samples must be selected and submitted to the laboratory for analysis. The sampling programme is managed according to the Foodstuffs, Cosmetic and Disinfectants Act, 1972 (Act 54 of 1972). Food safety and water quality are key priorities for the Municipal Health Services in the City.

The table below presents the trends on samples taken in the 2020/21 and 2021/22 financial years.

Table 46: Sampling results for the 2021/21 financial year

2020/21				2021/22			
Type of sample	Total samples taken	Total complying with the standard	% Of samples complying to the standard	Type of sample	Total samples taken	Total complying with the standard	% Of samples complying to the standard
Microbiological analysis of water(tap)	218	166	76%	Microbiological analysis of water(tap)	408	305	74%
Microbiological analysis of food	119	80	67%	Microbiological analysis of food	611	301	49%
Chemical analysis of food	3	3	100%	Chemical analysis of food	0	0	0

COMMENTS ON THE OVERALL PERFORMANCE OF HEALTH

Notwithstanding the many challenges experienced, over the financial year under review, the city made significant strides in providing effective primary healthcare services to the communities. This was demonstrated by various interventions implemented to improve access to healthcare facilities, such as the provision of four mobile clinics to residents in informal settlements. Additionally, the introduction of the health information systems, which

summarily, was used to as a way of improving patient's satisfaction through tracking certain issues of service delivery with regards to healthcare. This can be regarded as another way to harness digitalisation in the healthcare sector.

COMPONENT G: SECURITY AND SAFETY

INTRODUCTION TO SECURITY AND SAFETY

The City of Tshwane recognizes that the safety and security of its residents is an important aspect of the quality of life. This recognition has over the years enabled the shift of efforts from a narrow focus on crime prevention to the broader issue of community safety and security as a public good. The city further acknowledges that the shift to the broader issue of community safety and security as a public good requires tackling the social and economic conditions that foster crime and victimization. In this regard, the city promotes safer communities in partnership with other community safety agencies. In pursuit of achieving safety and security objectives, the city undertakes several activities which include law enforcement, monitoring relevant infrastructure, providing all emergency services relating to all-life threatening situations and providing supportive traffic control services. The following primary services fall within the scope of security and safety:

- Metropolitan police services
- Emergency services (fire and ambulance services)
- Disaster management services

3.17 METRO POLICE SERVICES

The Constitution of the Republic of South Africa, 1996, stipulates that “every citizen has the right to free movement and to feel safe at all times”. This constitutional imperative obligates the city to prioritise the safety of its communities. Established in 2002, independently from the South African Police Service, the Tshwane Metro Police Services is entrusted with the following responsibilities:

- Traffic policing, subject to any legislation relating to road traffic (Road Policing)
- The policing of municipal by-laws and other municipal regulations.
- The prevention of crime in line with the requirements of the White Paper on Safety and Security of 1998.

In addition to the aforementioned primary responsibilities, the Tshwane Metro Police also performs the following functions as part of its efforts to maintain public order and attending to criminal related activities within the city:

- Combating drug related operations through its Specialised Drug Unit
- Executing evictions and prevention of invasion of city’s land and buildings
- Establishment of a Specialised Cable Theft Unit to deal with all cable thefts related activities within the municipal electricity infrastructural network.
- Successful operation of an Anti-Hijacking Unit to prevent vehicle hijackings

- Strengthening intergovernmental relations to improve policing
- Community policing to ensure effective law enforcement amongst communities and domestic violence

Over the financial year under review, Tshwane Metro Police Services recorded the following progress:

- executed a total of 934 road policing interventions
- executed a total of 1 649 crime prevention interventions
- a total of 589 by-law policing operations were executed to reduce by-law transgressions
- attended to a total of 329 within the city to deal with all disorderly behaviour.
- Delivered a total of 331 Metro Police educational awareness interventions which focused on the empowerment of vulnerable groups and 153 school outreach programmes were conducted.

The table below presents statistical information regarding Metro Police Service Objectives taken from IDP for the 2021/22 financial year:

Table 47: Metro Police objectives in accordance with the IDP

Police policy objectives taken from IDP								
Strategic pillars	Outline service targets	Year -1		Year 0		Year 1	Year 2	Year 3
		Target	Actual	Target	Actual	Target		
		2020/21	2020/21	2021/22	2021/22	2021/22	2021/22	2024/25
Service objective								
A City that keeps residents safe	Number of increase in interventions to root out crime and related incidents (annual)	2 849	3 210	2881	3172	2910	2940	2970
								T3.20.3

The following table presents statistical information related to Metro Police Service data across different financial years:

Table 48: Metro Police Service Data

Metropolitan Police Service Data						
	Details	2019/20	2020/21	2021/22		2022/23
		Actual number	Actual number	Estimated number	Actual number	Estimated number
1	Number of road traffic accidents during the year	52942	29688	Not estimated	45942	Not estimated
2	Number of by-law infringements attended to	11533	1196 + 9944 = 11140	7500	3367 + 26482 = 29849	3500 + 25000 = 28500
3	Number of police officers in the field on an average day	536	265 + 465 = 730	306 + 490 = 796	484 + 507 = 991	484 + 507 = 991
4	Number of police officers on duty on an average day	561	277 + 495 = 772	332 + 495 = 827	530 + 524 = 1054	530 + 524 = 1054

Metropolitan Police Service Data					
Details	2019/20	2020/21	2021/22		2022/23
	Actual number	Actual number	Estimated number	Actual number	Estimated number
					T 3.20.1

PERFORMANCE HIGHLIGHTS

Promoting and Recognising Women in Law Enforcement

During the month of August 2021, the Tshwane Metro Police again held a Gala Event Dinner to commemorate the strength and resilience of women and their contribution to society and the country at large. The event was held in partnership with women from other law enforcement agencies and the Department of Home Affairs. The purpose of the event was to recognise women in law enforcement where several operations were carried out during that month. Some of the operations included law enforcement activities such as inspection of driver fitness and vehicle roadworthiness, checking overloading and inspection of undocumented persons. The event demonstrated that women contribute significantly to law enforcement.



Gala Event held in recognition of Women in the law enforcement arm

Road safety Awareness Campaign

In the quest to increase awareness to road safety, the city carried out several campaigns across the seven (7) regions. The overall objective was to capacitate and strengthen road users and community members about road safety and regulations. The campaigns covered mainly road safety awareness education for road users, vulnerable road users, pedestrians and lastly adherence to road traffic laws. Emphasis was made on the principles such as wearing of seatbelts, not texting while driving, avoiding alcohol while driving or consuming medication which could adversely affect driver's ability. The city's efforts to prevent fatalities on the roads, were expressed through conducting road safety awareness campaigns

throughout the year and intensified during the holiday seasons as many people were travelling to and from different holiday destinations and church services.



Road safety campaigns

Combating Drug Related Operations and Cable Theft

Drug use and abuse remain a worldwide challenge. Some of the challenges associated with drugs include inflicting of harm to communities, heightened economic consequences and undermining of border security. During the month of April 2022, the city through its Specialised Drug Unit, joined forces with the Tshwane West Crime Intelligence and conducted an intensive drug operation at the Mooiplaas squatter camp in Pretoria East, Region 6. The operation led to the arrest of four Zimbabwean nationals in possession of drugs and 50 metres of stolen copper cable with digging equipment estimated to the total value of R250 000. Furthermore, the Tshwane Metro Police's Tactical Unit members secured another arrest in Olievenhoutbosch area, Region 4 where one suspect was found in possession of an unlicensed firearm and ammunition.



Uncovered drug operation

3.18 FIRE SERVICES

INTRODUCTION TO FIRE SERVICES

The promotion of a safe and healthy environment remains one of the City's priorities as embedded in Section 152 of the Constitution. In response to this constitutional obligation, the city renders the firefighting, rescue, emergency medical services, fire protection and disaster risk management services to its communities and all people who live, work and do business in Tshwane.

Over the financial year under review, the city demonstrated its commitment through the provision of rapid and effective fire and emergency services to the residents of Tshwane. In the process, the city made the following progress:

- Responded to 3 920 fire incidents of which 296 of them were related to structural in informal settlement and 779 in were from formal dwellings
- A total of 4 548 risk-based fire inspections were conducted across seven (7) regions.
- Delivered a total of 508 fire training related courses to fire services personnel.
- Attended to 2 719 rescue and related operations
- Completed the upgrading and refurbishment of the Mamelodi fire stations in region 6.



Structural fire incidents attended to at Makeen Polymers, in Silvertown



Emergency Medical Operations training of personnel, Erasmuskloof fire station

The following table presents statistical information relating to Fire Service Data in the 2021/22 financial year

Table 49: Fire Service Data

No.	Details	2019/20		2020/21		2021/22	
		Estimated number	Actual number	Estimated number	Actual number	Estimated number	Actual Number
1	Total number of fires attended to in the year	3 496	4 491	4 491	4 474	4 474	3 920
2	Total number of other incidents attended to in the year	5 204	3 110	3 110	2 719	2 719	1 667
3	Average turnaround time to habitable structural fires in built-up areas in 14 minutes, all categories	75%	80,2%	75%	77,86%	75%	77.33%
4	Firefighters in posts at year end	512	501	501	496	496	411
5	Total number of fire appliances at year end (fire and rescue)	103	104	104	142	142	194
6	Average number of appliances off the road during the year	56	40	40	80	80	65

No.	Details	2019/20		2020/21		2021/22	
		Estimated number	Actual number	Estimated number	Actual number	Estimated number	Actual Number
T.3.21.2							

The following table presents statistical information regarding the fire service policy objectives as per the IDP for the 2021/22 financial year:

Table 50: Fire service policy objectives in accordance with the IDP

Strategic pillars	Outline service targets	Year -1		Year 0		Year 1	Year 2	Year 3
		Target	Actual	Target	Actual	Target		
		2020/21	2020/21	2021/22	2021/22	2022/23	2023/24	2023/24
Service objective								
Strategic Pillar 4: A City that keeps residents safe	Percentage of compliance with the required attendance times for structural firefighting incidents	75%	77.89%	75%	79.98%	75%	75%	75%
	Percentage of compliance to the required attendance times for dispatched Priority 1 emergency medical incidents	0,65%	79.39%	0,65%	75.43%	67%	67%	67%
T3.21.3								

3.19 EMERGENCY MEDICAL OPERATIONS

Ambulance Services

The provision of ambulance services is an integral part of the city's interventions aimed at promoting community safety.

With regards the provision of ambulance services; the city provides this integral emergency service on an agency agreement with the Gauteng Provincial Government. In pursuit of enhancing the efficiencies in the emergency services, over the financial year under review the City's Emergency Medical Operations carried out the following operations:

- Responded to a total 5 008 emergency medical operations across seven (7) regions.
- Carried out training for Firefighter Emergency Medical Operations personnel at Erasmuskloof and Central station on 10 June 2022.
- Transported a total of 9 672 patients to medical facilities to receive emergency medical care.

The following table presents statistical information regarding ambulance services provided for the 2021/22 financial year:

Table 51: Ambulance Service Data

Ambulance Service Data			
	Details	2021/2022	
		Actual No.	Estimate No. (Target)
1	Number of patients taken to medical facilities during the year	9 627	9000
2	Average time for emergency call - in urban areas	89.34	67%
3	Average time from emergency call - in rural areas	89.34	67%
4	Number of ambulances	40 Ambulances	80 Ambulances
5	Number of paramedics	374	-
			- T3.18.2

3.20 DISASTER MANAGEMENT

Disaster management in the city places an emphasis on the importance of measures to avoid and minimize human and economic losses during disasters. The city executes its disaster management responsibilities in line with the Disaster Risk Management Policy Framework, focusing mainly on the four key performance areas which include the integrated institutional capacity, disaster risk assessment, disaster risk reduction, response, and recovery.

COMMUNITY AWARENESS CAMPAIGN

Over the financial year under review, the city conducted disaster focused community awareness campaigns throughout Tshwane. These campaigns were conducted to promote a culture of risk avoidance and to establish good relations with communities. The table below presents a list of public awareness campaigns and outreach programmes conducted over the financial year under review:

Table 52: Disaster awareness campaigns conducted

Date	Business / Institution	Region	Ward	Number attendees	Awareness topic
14/09/2021	Rivoningo Primary School	1	11	100	safety tips on floods, fire safety, thunderstorm and the emergency number
15/09/2021	Lynwood Laerskool	3	82	120	safety tips on floods, fire safety, thunderstorm and the emergency number
16/09/2021	Marula Primary School	1	12	125	safety tips on floods, fire safety, thunderstorm and the emergency number

Date	Business / Institution	Region	Ward	Number attendees	Awareness topic
17/09/2021	Ditshaba primary School	1	12	144	safety tips on floods, fire safety, thunderstorm and the emergency number
11/10/2021	New Kids Care Nursery	1	26	85	safety tips on floods, fire safety, thunderstorm and the emergency number
12/10/2021	Cuddle Bunnies Community Project	6	43	60	safety tips on floods, fire safety, thunderstorm and the emergency number
13/10/2021	Montana Kleuterskool	2	5	45	safety tips on floods, fire safety, thunderstorm and the emergency number
14/10/2021	Refilwe ELC	5	100	53	safety tips on floods, fire safety, thunderstorm and the emergency number
15/10/2021	Bumpies Pre School	3	3	158	safety tips on floods, fire safety, thunderstorm and the emergency number
18/10/2021	Bathandile Day Care	7	105	60	safety tips on floods, fire safety, thunderstorm and the emergency number
19/10/2021	Mable Day Care	4	106	73	safety tips on floods, fire safety, thunderstorm and the emergency number
10/11/2021	A-Jameel Preschool	4	61	42	safety tips on floods, fire safety, thunderstorm and the emergency number
11/11/2021	Tanani Day Care Centre	1	25	50	safety tips on floods, fire safety, thunderstorm and the emergency number
12/11/2021	Olievenhoutbosch Disability Org	4	106	70	safety tips on floods, fire safety, thunderstorm and the emergency number
16/11/2021	Kesentswe Day Care Centre	2	73	142	safety tips on floods, fire safety, thunderstorm and the emergency number
17/11/2021	Boschkop Primary School	5	100	529	safety tips on floods, fire safety, thunderstorm and the emergency number
8/12/2021	Smileys Kids	1	5	45	safety tips on floods, fire safety, thunderstorm and the emergency number
9/12/2021	Arewos Happy Kids Day Centre	6	5	23	safety tips on floods, fire safety, thunderstorm and the emergency number
10/12/2021	Klein Voete Kleuterskool	1	5	47	safety tips on floods, fire safety, thunderstorm and the emergency number
3/12/2021	Khulisa Social Solutions	7	102	170	safety tips on floods, fire safety, thunderstorm and the emergency number
14/12/2021	Marokolong Community	2	73	50	safety tips on floods, fire safety, thunderstorm and the emergency number
14/02/2022	Leratong ELC in Mabopane	1	29	250	safety tips on floods, fire safety, thunderstorm and the emergency number

Date	Business / Institution	Region	Ward	Number attendees	Awareness topic
15/02/2022	Smiley Kids ELC at Wonderboom	2	50	33	safety tips on floods, fire safety, thunderstorm and the emergency number
16/02/2022	The Learning Nest at Riviera	3	33	34	safety tips on floods, fire safety, thunderstorm and the emergency number
17/02/2022	Zaman ELC	7	103	58	safety tips on floods, fire safety, thunderstorm and the emergency number
18/02/2022	Boitshoko ELC at New Eersterus	2	14	144	safety tips on floods, fire safety, thunderstorm and the emergency number
21/02/2022	Smart Children ELC at Chantell	1	4	26	safety tips on floods, fire safety, thunderstorm and the emergency number
22/02/2022	Sibongile ELC in Soshanguve	1	26	198	safety tips on floods, fire safety, thunderstorm and the emergency number
2/3/2022	Wiz KidZ EDU-CARE	6	15	152	safety tips on floods, fire safety, thunderstorm and the emergency number
8/3/2022	Motheo Pre-school	1	37	228	safety tips on floods, fire safety, thunderstorm and the emergency number
9/3/2022	Smart start ELC	3	53	33	safety tips on floods, fire safety, thunderstorm and the emergency number
10/3/2022	Little Angels ELC	2	50	70	safety tips on floods, fire safety, thunderstorm and the emergency number
11/3/2022	Ramotse village Comm campaign	2	73	150	safety tips on floods, fire safety, thunderstorm and the emergency number
14/03/2022	Little Einstein ELC	3	84	50	safety tips on floods, fire safety, thunderstorm and the emergency number
15/03/2022	Kids paradise ELC	1	36	250	safety tips on floods, fire safety, thunderstorm and the emergency number
6/4/2022	Meetsing P. School Soshanguve	1	36	549	safety tips on floods, fire safety, thunderstorm and the emergency number
7/4/2022	Makgake P. School Hammanskraal	2	74	1036	safety tips on floods, fire safety, thunderstorm and the emergency number
8/4/2022	Thohoyandou P. School Saulsville	3	107	400	safety tips on floods, fire safety, thunderstorm and the emergency number
11/4/2022	Sedibeng P. School Refilwe	5	99	186	safety tips on floods, fire safety, thunderstorm and the emergency number
12/4/2022	Nantes P. School Eersterust	6	67	570	safety tips on floods, fire safety, thunderstorm and the emergency number
13/04/2022	Sihluziwe P. School Ekangala H	7	105	1003	safety tips on floods, fire safety, thunderstorm and the emergency number

Date	Business / Institution	Region	Ward	Number attendees	Awareness topic
21/04/2022	Bathabile P. School Olievenhoutbosch	4	106	1835	safety tips on floods, fire safety, thunderstorm and the emergency number
25/04/2022	Amazing Grace Day Centre	2	24	135	safety tips on floods, fire safety, thunderstorm and the emergency number
11/5/2022	Kameeldrift informal Settlement	5	87	85	safety tips on floods, fire safety, thunderstorm and the emergency number
17/05/22	Greenfield informal settlement	2	74	80	safety tips on floods, fire safety, thunderstorm and the emergency number
18/05/22	Rayton (Phumzile park)	5	99	106	safety tips on floods, fire safety, thunderstorm and the emergency number
20/05/22	Ward 22 Midas Mabopane	1	22	110	safety tips on floods, fire safety, thunderstorm and the emergency number
12/5/2022	Die Eike Day care	3	58	78	safety tips on floods, fire safety, thunderstorm and the emergency number
13/05/2022	Tjoklit Bekkies pre-primary school	1	98	60	safety tips on floods, fire safety, thunderstorm and the emergency number
16/05/22	Kiddies Adventure	3	55	125	safety tips on floods, fire safety, thunderstorm and the emergency number
19/05/2022	Kgoro Primary school	7	104	1400	safety tips on floods, fire safety, thunderstorm and the emergency number
8/6/2022	Golang ELC Kekana Gardens	2	75	205	safety tips on floods, fire safety, thunderstorm and the emergency number
9/6/2022	Jabulani Christian Academy	2	73	100	safety tips on floods, fire safety, thunderstorm and the emergency number
10/6/2022	Nellmapius primary School Ext. 1	6	40	671	safety tips on floods, fire safety, thunderstorm and the emergency number
13/06/22	Gomora informal Settlement,	3	55	100	safety tips on floods, fire safety, thunderstorm and the emergency number

COMMENT ON THE OVERALL PERFORMANCE OF SECURITY AND SAFETY SERVICES

The city's comprehensive approach to community safety has, despite many challenges experienced, which derailed the total achievement of the desired impact in the provision of safety and security, yielded some positive results. The law enforcement interventions conducted, education and awareness campaigns, emergency responses that saved human loses, and disaster risk management amongst others, contributed significantly to promoting community safety in the city. In this regard, the city is commended for driving integrated localised safety responses.

COMPONENT H: SPORTS, RECREATION, ARTS AND CULTURE

INTRODUCTION TO SPORT, RECREATION, ARTS AND CULTURE

The City of Tshwane recognises that sports, recreation, arts, and culture participation improves social behaviour and reduces crime and anti-social behaviour. The city also recognises that the positive social capital impacts by sports, recreation, arts, and culture requires harnessing to unlock other outcomes or benefits for human development which may include enhanced self-esteem and self-confidence, cognitive benefits such as concentration and thinking skills as well as educational behaviour and attainment. The city acknowledges that sports, recreation, arts, and culture are a type of 'social glue' that contributes to 'bonding' capital by increasing social connectedness and a sense of belonging. Other positive outcomes resulting from sports, recreation, arts, and culture include reduced social and ethnic tensions, and more collective action and community involvement.

Against this background, in the City of Tshwane, sports, recreation, arts, and culture services are strategically placed at the focal point as potential drivers of sustainable human and community development, and social cohesion and integration. In pursuit of these development outcomes, the city provides access to sports and recreational facilities for Tshwane residents. The city also implements various sport and recreation programmes.

3.21 SPORT

Over the financial year under review, the city upgraded some of its sports facilities for continuous use by Tshwane residents. Despite some of the challenges experienced with the upgrading of the existing sport facilities, notable progress was recorded as follows:

Table 53: Sports facilities upgraded and maintained

Sports Facilities Upgraded/Maintained	Work Done	Area	Region
Upgrading of Caledonian Stadium (Inner City Park)	Site establishment completed, stripping and demolition of existing structures, construction of boundary wall and completed the refurbishment of athletes track	Pretoria Business District (CBD)	3
Upgrading of Refilwe Stadium	Boundary fence completed, bulk earth works completed and main pavilion built for provision of a sheltered seating.	Pretoria Business District (CBD)	3

Sport Programmes

The following sport programmes took place in the 2021/22 financial year:

Table 54: Sports Programmes

Programme	Project
Sport Programme Undertaken	<p>Upgrading of Pilditch Stadium: 21 October 2021</p> <p>The opening of the newly refurbished Athletes track at Pilditch Stadium</p>
	<p>Nelson Mandela Remembrance Wreath Laying, Walk and Run: 5 December 2021</p> <p>A small wreath laying commemorative ceremony which took place virtually at the Inion Building with the objective to honour and remember Nelson Mandela, hosted by the Nelson Mandela Foundation, the Gauteng Provincial Government, Community, City of Tshwane and other commercial sponsors</p>
	<p>Tshwane's SPAR Women's Virtual Challenge: w4 September 2021</p> <p>An online run, jog or walk your own event with the aim to bring women from all walks of life together to kame a difference. The race was held on 5 August 2017 at SuperSport Park in Centurion, however in 2021 it was not presented the traditional way.</p>

3.22 ARTS AND CULTURE

Arts and culture serve as important instruments for bringing communities together, encourage and appreciate diversity which ultimately enhance and strengthen social and economic development. In an effort to building social cohesion and promote inclusivity, over the financial year under review, the city delivered several arts and culture. These included the following:

Sasol New Signatures Art Competition: Pretoria Art Museum: November 2021

In November 2021, the Pretoria Art Museum hosted the Sasol New Signatures Art competition. This competition was established by the South African Association of Arts and is meant to develop young emerging artists throughout South Africa. The theme of the 2021 competition was 'The Art Innovation', and being the longest running competition in South Africa, the competition has become a platform for unknown artists to break it into the arts fraternity. The 2021 sponsorship amounted to a total of R 175 000 in cash prizes. The Pretoria Art Museum remains one of the most prominent art galleries in Tshwane which provides arts and cultural services to the community of Tshwane regions and other stakeholders.

The Seeds of the Art Exhibition Programme

On 30 October 2021, the Centurion Art Gallery hosted an Exhibition Art event under the theme "Seeds of Art Exhibition". The event featured spectacular artworks of 10 visual artists exploring the concept of appearance in their work. In addition to the visual art activities, the event also delivered several live performances by various singers and poets showcasing their talent. The

Centurion Art Gallery main objective is to promote and develop up-and-coming artists specifically from Tshwane. The gallery remains an important commercial space for utilisation by artists within Tshwane. This event gives an opportunity for artists to promote, market, and sell their artworks through exhibitions. The gallery continues to provide a platform to the Artists Society in Tshwane and to enhance the arts and culture fraternity especially amongst the youth.

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL

Although there were no new sports facilities planned for construction in the financial year under the review, the city continued with the maintenance and upgrading of the existing facilities to ensure continuous use by Tshwane residents with an understanding of the value of sports and recreation to physical and emotional wellbeing of citizenry. The maintenance and upgrading of sports facilities included the refurbishment of Caledonian (Inner City Park) and Refilwe Stadiums both in Region 3. Furthermore, the city demonstrated the notion to promote the arts and culture fraternity by increasing access and utilisation of the arts and culture amenities to the community of Tshwane at an affordable rate.

The sport and recreation, as well as arts and culture, are undoubtedly critical components that contribute significantly in enhancing social cohesion, human development and assist in fighting other social ills that communities are facing.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

INTRODUCTION TO CORPORATE POLICY OFFICES

The City's corporate policy offices provide the support functions necessary to drive the business of the institution, ensuring that the key principles of good governance are always promoted and upheld. The collective work of these offices is aimed at driving legislative compliance; the development and implementation of various policies, strategies and plans aimed at achieving the vision of the City. This includes the Integrated Development Plan (IDP), Service Delivery Development Plan (SDBIP), research and development strategy; Information and Communication Technology (ICT), fleet operations and property management. Additionally, these offices further provide leadership and technical support required for the optimal functioning of the City's various Business Units whilst ensuring service deliver remain the key driver of all efforts. The leadership support is provided by the Office of the Executive Mayor, which plays a significant role in driving the achievement of good governance. Elaborative details on the functions and arrangement of this office are captured in Chapter 2 of this report.

Against this background, this component of the report presents feedback on the much-needed support services with regards to promoting legislative compliance in the City, development and implementation of city strategies, plans and policies guided by relevant legislation with efforts to improve efficiencies and providing impactful services to Tshwane residents.

3.23 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The City's Shared Services Department provides comprehensive and reliable connectivity support to the line function departments which includes, the provision of computer and hardware network, maintenance of ICT equipment on a regular basis and other online tools for effective information and communication service delivery. Over the financial year under review, the City's connectivity efforts were geared towards modernisation and digitisation of city processes, and the following key interventions were committed to:

- Enhancing online systems processes to improve efficiencies especially the city planning applications (building and land applications).
- Expand the use of virtual platforms to facilitate customer engagements, resolve disputes and conduct public meetings with efforts to improve customer centricity.
- Digitisation of supply chain management system to optimize process integration
- Expand the utilisation of e-Tshwane platforms in an effort to bringing services closer to the people and promote interaction between the City and its residents.

- Continued expansion of City's free Wi-fi sites in most strategic zones and publicly accessible spots to achieve wide-scale connectivity.

E-INITIATIVES SUPPORTING THE CITY

The City's e-Tshwane model provides an integration of electronic services to citizens, businesses and other arms of government. Through this model, this City is able to reach a wider citizenry in a short space of time. The e-Tshwane model provides residents and businesses with an opportunity to interact electronically with the City, access municipal services such as viewing and paying utility bills, uploading real-time household meter readings, pay traffic fines, lodge any accounts' related queries from the comfort of their homes or offices. Additionally, the e-Tshwane portal has also been enhanced to automate some of the processes of line function departments with the notion to support the Smart City programme objectives.

ICT E-initiative Programmes implemented in the 2021/22 Financial Year

- **Electronic Document and Record Management System (EDRMS):** This system was aimed at managing City's documents and organise them in form electronic files, provide document security in terms of access, version control and audit functionality required for better information management practices. To date, a total of, 18,507 (files) documents have been archived through the EDRMS and approximately 604 users' have actioned information management activities on the system. All line function departments have been successfully role mapped for utilisation of this system.
- **The Building and Land Development Applications:** The configuration of this solution was aimed at automating some of the city planning processes by enabling effective online submission and processing of land use applications via the e-Tshwane platform. Over the financial year under review, the front-end development of the system was completed to allow users to access the site, completed configuration of the solution, completion of unit testing and user acceptance testing. The solution went live in October 2021 and its implementation also included interfacing with other systems such as, the Geographical Information System (GIS) which has now been completed. The solution was fully opened to the public in June 2022.
- **Solution to Resolve Queries for Customer Relations Management (CRM):** Efforts implemented to improve efficiencies in resolving queries led an integration between Customer Relations Management (CRM) system and e-Tshwane platform. This included the automation of the production of a service request (where a request is logged electronically). The solution successes recorded include, customers and residents now receiving the Service Reference number(s) upon logging a request and updated statuses via the e-Tshwane platform without conversing with any of the agent from the customer service team. The solution also allows customers and residents to track the progress of their required service. Since inception in December 2021, a total of 19,578 queries were submitted and processed through the e-Tshwane platform.

- **Integrated Health Information Management System:** Integrated with the Department of Health's system through facilitating and managing healthcare data across all City PHC facilities, all requirements relating to collection and recording of patient data during clinic visits, and storing, managing and transmitting a patient's electronic medical record have been concluded. The Karen Park Clinic in the Akasia area, Region 1, was used a pilot.

Over the financial year under review, the following milestones were recorded:

- Implementation of the public Wi-Fi Captive portal, a central repository that captures all users connecting to the public Wi-Fi Since its inception in the 2014/15 financial year, the number of users that are accessing public Wi-Fi is 469 795 and with a total of 15 885 973 sessions to date. The portal also indicates mobile device branding, users (males or females) and their age. Furthermore, the portal's intelligence also includes illustration of the type of sessions users access and detection of users' mobile device branding.
- A total of 11 Wi-fi hotspots installed across seven (7) regions in Tshwane.
- Introduction and implementation of the e-Tshwane WhatsApp communication platform which enables residents to access a variety of services using their WhatsApp social media application, accessing of important links such as e-Recruitment to access job advertisements. Since its inception in the financial year under review, a total of available on 087 153 1001 active users have been recorded

Prevention of Damage to ICT Infrastructure and Cybersecurity

The data integrity and security of both parties (City and the public) remain a concern with regards to various e-Tshwane tools and platforms. As a result, the City implements robust measures and strategies to protect its ICT Infrastructure against cyber-attack. Through its Cybersecurity Operations Centre and in addition to the real-time threat monitoring, detection and prevention capabilities, the City's ICT Services has further deployed cyber-resilience strategies and solutions to reduce the risk to an acceptable level.

It is worth noting that, over the financial year under review, the City's ICT Services did not record any breaches nor substantial incidents that caused service interruptions and affected business continuity. The impact of service interruptions incidents can directly cause reputational damage and massive financial losses to some extend if not managed effectively.

The following key projects were implemented to minimize cyber risk and to enhance security of information:

- Deployment of security tool to harden user applications and monitor user behaviour in real-time.
- Performing daily backup and disaster recovery test for detection of any potential cyber destructions against critical applications.
- Implementation of Multi-Factor Authentication to provide added layer of security through additional authentication factors and thus reducing the risk of account or credential theft; and,

- Implementation of the Cybersecurity Awareness and Training program to train users regarding cyber threats
- Perform Vulnerability Assessment and Penetration Test to identify security gaps, test the City's readiness and the ability to detect and block an attack.
- Perform ransomware and phishing attack simulations to test incident response and the City's preparedness in case of an attack.

Although the City recorded commendable progress with regards to the provision of ICT services, a number of challenges were also recorded over the financial year under review. Some of these challenges are attributed to, the vandalization of many high sites, ICT equipment and fibre power cables theft at public Wi-Fi high sites. This hindered immensely on the availability of network as well and its stability. Additionally, the risks associated to load shedding and power outages could result in loss of connectivity to the Internet and crucial data.



Vandalisation of Wi-Fi high sites and network cable theft

COMMENT ON CORPORATE FLEET MANAGEMENT (CFM)

The City's corporate fleet management service is committed to offering the best services to client departments. This is expressed in terms of ensuring that vehicles are maintained and available for use as and when required, thus enabling departments to effectively provide service delivery to communities across Tshwane. Although its mission remains to ensure adequate fleet availability in the municipality, over the financial year under review, the City's Corporate Fleet Management did not procure any vehicle nor additional electrical vehicles due budgetary constraints which impacted negatively on the performance of targets.

Over the financial year review, progress recorded with regards to the operations of corporate fleet include the following:

- The fleet management continuously acquiring technical skills in the major repairs of uniflow diesel (UD) engine trucks and workshop accreditation through Nissan and Nissan UD services performed in-house, this is recorded as a major intervention to reduce turnaround time for repairing vehicles.
- The establishment of an internal technical team to respond adequately to breakdowns to limit outsourcing external services as a cost saving measure.
- Successfully de-fleeted a total of 1 293 leased vehicles that were due for de-fleeting as per lease contract terms and conditions.
- Established a program to repurpose vehicles which were erroneously declared scrapped, including vehicles that are neglected by line departments. The fleet management operations developed an approach to refurbish, re-assign and reserve these vehicles as a curtesy resource during downtime periods.
- Managed to fully settle about 80% of written-off leased vehicles with the insurance.
- Beefed-up human resources to capacitate critical services in workshop operations (vehicles wheel alignment).
- Reserved vehicles at respective service delivery department depots/station/offices for speedy response as and when the need arises with efforts to improve the services rendered including turnaround times.

3.24 PROPERTY MANAGEMENT

The management of assets in the City is done in accordance to set service delivery requirements and the prescripts of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and the Municipal Assets Transfer Regulations. These pieces of legislation state that, each senior manager or official of a municipality that exercises financial management responsibilities must take all reasonable steps within their respective areas of responsibility to ensure that the assets and liabilities are managed effectively and that the assets are safeguarded and maintained to the extent necessary.

Through the Group Property Department, the City exercises full control over the property management function with the aim of maintaining an impartial, accountable, transparent and efficient property management service, guided by relevant legislation and national standards. The execution of the property management portfolio services is in line with the Council approved Immovable Property Asset Strategy, which comprises the following key objectives:

- Utilising the immovable property assets to encourage new developments, regenerate spatial integration and stimulate local economic development
- Ensure maximum return on investment from the immovable property asset portfolio which ultimately contribute to the City's financial sustainability.
- Provide the right building at the right place to meet service delivery demand whilst ensuring realisation of value for money.
- Implement measures to reduce the environmental impact of buildings and ensure long term sustainability.

- Development of a sustainable, responsive immovable property asset portfolio; and
- Manage the City's immovable property assets to ensure on the balance sheet.
- Ensuring availability of resources to provide maximum cleaning and maintenance services at City owned buildings.

SERVICE DELIVERY PERFORMANCE HIGHLIGHTS

Successful Delivery of the Wonderboom Airport Lessees' Workshop

On 12 November 2021, the City's Group Property Management in partnership with Wonderboom Airport (WA) branch, successfully delivered a workshop aimed at capacitating property lessees with key requirements of leasing out Council owned properties. The objective of the workshop was to specifically focused on the leasing of non-aeronautical related activities at Wonderboom Airport. The following key aspects were covered:

- Procedures for processing new lease applications and associated fees in terms of the Land Management Policy.
- Role of each stakeholder Department in the management of leased out airport lease activities.
- The process related to the submission of lease renewal requests and notification on the approved lease thereof.
- Procedure for processing renewal applications for expired leases in terms of the Land Management Policy
- Procedure for the application to cede and sublet the contractual rights from existing leases.
- Performance and enforcement of contract obligations to the contract by all parties concerned.



Workshop attendance by potential lessees

Public participation meetings on the regularisation and transfer of municipal owned business sites

Between 24 -25 November 2021, the City's Investment Property branch facilitated the public participation meetings at Sammy Marks and Mini Munitoria Council Chambers in Mamelodi, on the regularisation and transfer of municipal owned business sites. The objective of the workshop was to put more emphasis on the approach undertaken by the City to quantify the total number of Council owned business sites and officially transfer to residents who have been historically leasing them from the municipality. Transferring these sites will ultimately benefit the City in terms of compiling a more accurate and verifiable asset register, which will secure revenue generated from rates and taxes of these properties. The sites are identified in the areas of Atteridgeville, Saulsville and Mamelodi.

3.25 CUSTOMER RELATIONS MANAGEMENT

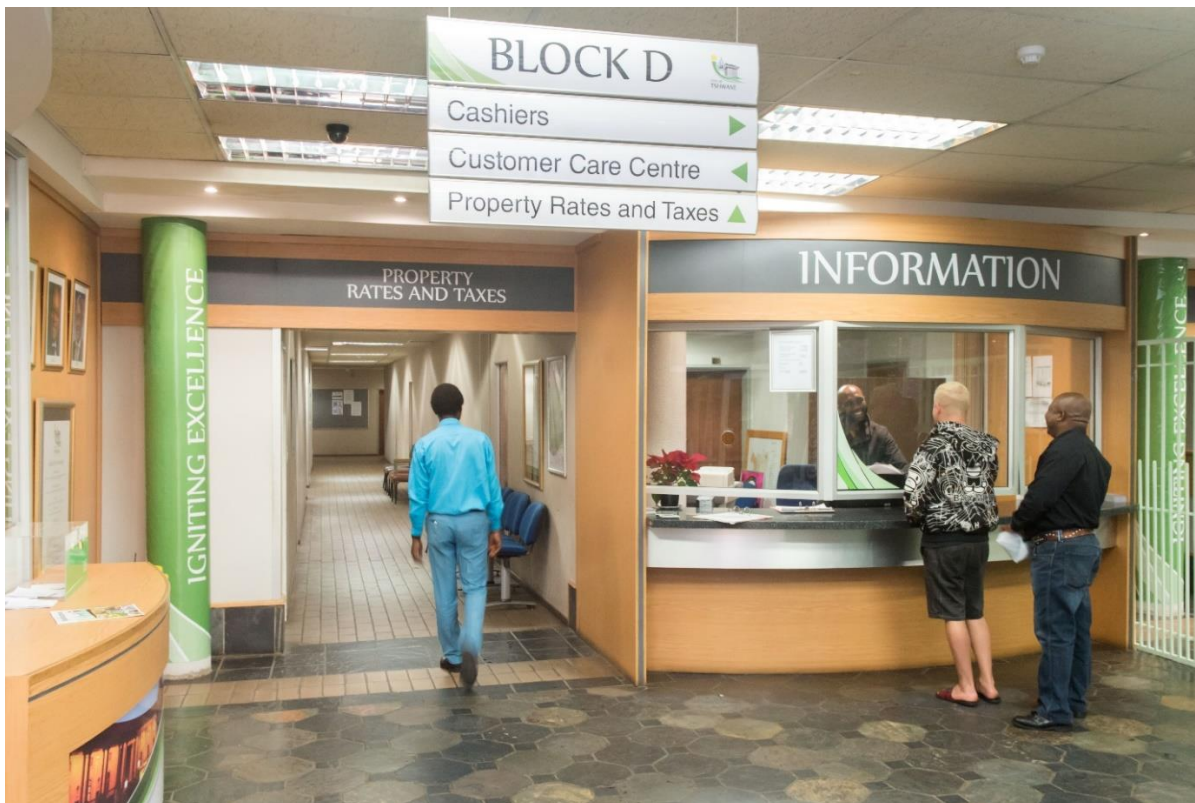
Customer Relations Management (CRM) in the City is the first point of contact with customers through Call Centres and Customer Care Walk-in Centres. Its focus is on improving the efficiency and effectiveness of customer relations management and ensure the focus is on the customer' needs by:

- Taking strategic lead to improve the efficiency and effectiveness of customer relations in a coordinated and integrated manner
- Championing organisational culture to drive customer centricity

- Enhancing customer experience throughout the value chain

Customer Care Centre Operations

In line with its regionalisation policy to decentralise its customer services, the City has established fully functional 27 customer care walk-in centres across its seven regions. The core function of these walk-in centres is to attend to municipal complaints and queries by means of face-to-face interaction. These centres' functions are based on values such as operating within the IDP to priority of ensuring an established professional government and public accountability. On average, these centres receive and resolve approximately 200 523 customer complaints quarterly, and most of these are service delivery queries related to water leakages, potholes and power outages. In that regard, queries are logged on the system, reference number is generated and provided to the relevant service department for the query to be attended to.



Customer Care Centre

PERFORMANCE HIGHLIGHTS

IGNITING EXCELLENCE IN CUSTOMER CARE

During the week of 3 to 7 October 2021, the City celebrated the International Customer Care Week aimed at raising customer service awareness and its vital role in successful business practice as well as the improvement of customer perceptions. The celebration took place at the Atteridgeville Walk-in Centre, Region 3. In addition, part of this initiative was to recognize all the Call Center and Switchboard Operators and Walk-in Centre Agents for executing their strategic role in influencing clients' experience and perception of the organization in their daily interaction with clients.



City's Walk-in and Call Centre Agents

3.26 COMMUNICATION AND MARKETING

The Communication, Marketing and Events (CME) function in the City plays a critical role in managing Tshwane as a strong brand, locally, as well as globally thus enhancing the image of Tshwane as an attractive investment and tourism destination. This is achieved through utilising effective communication, marketing, public relations, events and stakeholder platforms. In support of this imperative, CME places premium focus on investing in the utilisation of digital communication with efforts to increase the City's presence in different online tools such as Twitter, Facebook, internal website and intranet to reach out to wider citizenry and all sectors in and around the Tshwane region. To this effect, there has been reasonable engagements and CME continued efforts in ensuring that Tshwane residents and South Africans in general are always informed with real-time service delivery developments.

Furthermore, the Communication, Marketing and Events render communication support to line departments with regards to corporate communication in functions related to media buying, documents publishing on the municipality's website, drive and lead all corporate programmes and events. This also include the provision of language services as a means to accommodate and promote multilingualism in line with the guidelines of the the City's Language Policy which also suggests that all residents should have access to information and municipal services in the language that they understand best.

CAMPAIGNS TO SUPPORT SERVICE DELIVERY

Over the financial year under review, the City through its Communication, Marketing and Events branch, delivered various campaigns with the aim to promote service delivery. These campaigns were necessitated by the numerous service delivery protests recorded, labour unrest and changes in leadership, also with the notion to restore community confidence. The campaigns were mostly delivered on various social media platforms. The following campaign were championed by the Communication, Marketing and Events over the financial year under review:

Campaign to promote municipal tariffs: With municipal tariffs increasing annually through a Council seating, it is important that the newly approved tariffs be communicated to Tshwane residents. The newly implemented municipal tariffs were promoted in local newspapers and on social media platforms to ensure that Tshwane residents and businesses are well informed with municipal services increments. The City maintains that through these campaigns, residents should always be kept abreast of the new tariff structure at all times.

Tswelopele Cleaning Campaign: This campaign was initiated through the Office of the Executive Mayor, aimed at increasing environmental awareness by keeping Tshwane clean with efforts to create a safe environment for all residents. The campaign was delivered successfully and received major coverage in all communication platforms which demonstrated

great support from communities and ultimately the objective of ensuring Tshwane remain the city that is safe, reliable and stable is realised.

#Tshwane-Ya-Tima disconnections campaign: In the month of February 2022, the City made headlines upon the launching of the #Tshwane-Ya-Tima disconnection campaign with the aim to target businesses and residential properties with huge municipal debts and addressing the culture on non-payment. This campaign was necessitated by the status of the City's debtor's book which during that period, was not in good position. At that time, the City had recorded an increase in debtor's book of over R17 billion which could no be sustained. At the end of the financial year under review, the City had managed to recuperate some R700 million through this massive campaign. It is worth mentioning that the Communication, Marketing and Events played a prominent role in introducing and championing this campaign on its digital platforms.

Promotion of safety tips during load shedding: In addition to the daily updates regarding load shedding schedules provided to residents and businesses, Communication, Marketing and Events also identified the need supplement that by proving the public with safety tips during this period. The promotion was delivered on social media platforms and tips highlighted included the following: switching off all electrical appliances during power cuts, carrying torches to illuminate areas of suspicious activity, ensuring that battery supported appliances and gadgets are always charged, avoiding open fires, having emergency contact numbers and to remain vigilant at all times.

structure at all times.

COMMENTS ON THE PERFORMANCE OF CORPORATE SUPPORT OFFICES OVERALL

Over the financial year under review, the City's corporate support offices have played a critical support role in ensuring that the City's performs effectively and implemented the tools necessary to drive the business of the institution. To this effect, the support provided covered a number of areas, including continuous ICT systems support, continuous implementation of an integration of electronic services which provides residents and businesses with an opportunity to interact electronically with the City and conveniently access municipal services. Furthermore, the commendable strides were made in enhancing online systems processes in the introduction of e -Tshwane land applications app where land applications can be processed speedily and hassle free.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

CONTEXTUALISING THE SCORECARDS

Over the financial year under review, the Service Delivery and Budget Implementation Plan (SDBIP) Scorecard was presented and structured in terms of various tables with different indicators differentiated as follows:

- The SDBIP Performance Targets
- Reporting Indicators
- Compliance Indicators

The table referenced “SDBIP Performance Indicators” presents the indicators with clear targets set to be achieved over the financial year under review. The table referenced as “Reporting Indicators” presents indicators where the phenomenon or service tracked cannot be predetermined and thus targets cannot be set but the phenomenon tracked can be reported as-and-when it happens or as observed. The table referenced “Compliance Indicators” presents indicators that are for compliance purposes and serving governance (transparency) requirements.

The city also included a table presenting the performance on the indicators placed at Integrated Development Plan (IDP) level which the C88 Reform refer to as Outcome Indicators. This is in compliance with the C88 Reform requirement which requires that performance on the C88 Outcome Indicators be reported annually for the duration of the IDP (5 year) period. Performance on these indicators is drawn from or is contributed mainly the by the SDBIP indicators.

Important to note, this section of the report was compiled separately and submitted to the Auditor General South Africa (AGSA) on 31 August 2022, for external auditing purposes. The preparation and submission of this section of the Annual Report, was in compliance with the requirements of section 46 (1) of the Local Government: Municipal System Act, 2003 (Act 32 of 2000) which requires that an Annual Performance Report be prepared. This section of the Annual Report also fulfils the prescripts of section 45 (b) of the Local Government: Municipal System Act, 2003 (Act 32 of 2000) which requires that the Annual Performance Report or measures be audited by the Auditor General.

PERFORMANCE OF THE SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FOR THE 2021/22 FINANCIAL YEAR

It is worth noting that, the approved SDBIP for the 2021/22 financial year consists of a total of **195** indicators. This is a combination of all the indicators drawn from the various categories explained in the section above. Information on each of the categories is presented in the tables that follow. It is worth noting that despite having a total of 195 indicators in the SDBIP Scorecard (as per the different categories referred to above), performance is only rated on the indicators referred to as “Performance Indicators” which are the indicators with predetermined or set targets.

Performance Summary of the SDBIP Performance Indicators

In the financial year under review, the City committed to a total of **87** Performance Indicators (indicators measuring performance against set targets) in the approved SDBIP Scorecard. Performance against the targets of these indicators, is presented as follows:

- A total of **52** targets were achieved, translating to **59.77%** target achievement.
- A total of **35** targets were not achieved, translating to **40.23%** negative variance.

The table below presents a summary of performance of the SDBIP Targets.

Table 55: SDBIP Performance Scorecard (Performance Indicators) for the 2021/22 financial year

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	N/A	Rand value of investment facilitated into the city (annual)	R1 933 000 000	R1,8 billion	R1,6 billion	R2.2 billion	R6 Million	Investments that were in the pipeline during the period of the COVID-19 only landed during this financial year and this contributed to the positive variance observed	Excessive investment is desired and investor responsiveness is encouraged
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	N/A	Number of co-operatives supported through the co-operative development program	217	200	120	159	39	The city accommodated more co-operatives than planned	Despite planning to support a predetermined number of co-operatives based on the consideration of many enablers, the city will always
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: HS2.22	Average number of days taken to process residential building plan applications of 500 square meters or less	28.76	New	30	20.38	9.62	Attributed to effective management and streamlining of processes and procedures	The recorded performance will be monitored and will be used as baseline to forecast targets in the next planning and performance cycle

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: LED3.13	Average number of days taken to process building plan applications of 500 square meters or more	21.5	New	60	23.91	36.09	Attributed to effective management and streamlining of processes and procedures	The recorded performance will be monitored and will be used as baseline to forecast performance targets in the next planning and performance cycle
Pillar 1: A city that facilitates economic growth and job creation	Group Human Capital	C88: LED1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	N/A	60	110	123	13	Since 2020/21 FY new appointments of participants or students were restricted due to restrictions and regulations brought by COVID_19 pandemic. Therefore, the need for new applications was high and it is in that context that an increase had to be made to complement the non-intake of the previous financial year.	The intake will stabilize in the following financial years as the need to accommodate and reduce the backlog explained stabilizes

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: LED3.11	Average time taken to finalize business license applications	N/A	21 days	21 days	6.55 days	14.45 days	Attributed to effective management and streamlining of processes and procedures	The recorded performance will be monitored and will be used as baseline to forecast performance targets in the next planning and performance cycle
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: LED3.12	Average time taken to finalize informal trading permits	N/A	22 days	21 days	1.68 days	19.32 days	Attributed to effective management and streamlining of processes and procedures	Through effective management we were able to redirect resources where they are most needed.
Pillar 2: A city that cares for residents and promotes inclusivity	Health	N/A	Percentage of City of Tshwane PHC fixed clinics providing immunization for children under 1 year of age	100%	100%	100%	100%	0%	N/A	N/A
Pillar 2: A city that cares for residents and promotes inclusivity	Health	N/A	Percentage of City of Tshwane PHC fixed clinics implementing	100%	100%	100%	100%	0%	N/A	N/A

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			PMTCT program							
Pillar 2: A city that cares for residents and promotes inclusivity	Health	N/A	Percentage of City of Tshwane PHC fixed clinics providing HIV testing facilities for pregnant women	100%	100%	100%	100%	0%	N/A	N/A
Pillar 2: A city that cares for residents and promotes inclusivity	Community and Social Development Services	C88: LED1.21	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related infrastructure programmes)	8 238	6 325	17 975	15 304	-2 671	Delays in the implementation of projects during Quarter 1 due to budget cuts. As a result, this affected the performance of the city in achieving the target. Another contributing factor is the submission of reports by city departments with no supporting documents. The division also noted that work opportunities created through sub-contracting was	One on one sessions were held with all department's but emphasis was with the underperforming departments. Quarterly PSC will be held to track performance and reporting. Quarterly performance letters will be issued, and mitigation plans will be requested from departments as to how they would meet the target. The division will ensure engage with the Legal Services and supply chain to ensure that mandatory reporting clause are added on the tender documents. This will compel all service providers to adhere to reporting requirements and timelines.

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									not reported as expected. The POPIA also contributed to under-reporting of work opportunities by services providers. It should also be noted that the department is a facilitator of this function and KPI and not a major contributor to its performance.	Establishment of EPWP forums at a regional level.
Pillar 2: A city that cares for residents and promotes inclusivity	Community and Social Development Services	N/A	Number of indigent households supported by the City through its social package per year	2 308	1 889	3 000	4 187	1 187	Unemployment rate resulting from Covid-19 pandemic is very high, therefore there are many eligible indigent households who cannot afford to pay their municipal services and require assistance through Indigent Programme	Despite always planning to support a predetermined number of indigents due to objective consideration of the enablers, the city will always be compelled to respond to the demand
Pillar 2: A city that cares for residents and promotes inclusivity	Community and Social Development Services	N/A	Number of indigent households exited from the indigent	6 499	6 055	4000	5 822	1 822	There is a backlog in the indigent register of registered indigent households who have been on the indigent register for more than 24	There city will set its targets according to the need to reduce the backlog and other compelling issues of consideration

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			register per year						months. These needed need to be exited as per the indigent policy and this contributed to the variance	
Pillar 3: A city that delivers excellent services and protects the environment	Health	C88:ENV5.21	Number of inland water samples tested for monitoring purposes	N/A	New	48	431	383	The variance is attributed to the fact that the city tested more samples than predetermined	The city will use the recorded performance to set targets for the next planning and performance cycle
Pillar 3: A city that delivers excellent services and protects the environment	Water and Sanitation	N/A	Number of kiloliters of water purchased	297 402 760 kl	281 207 710 kl	297 192 243 kl	293 241 967 kl	395 0276 kl	The variance is attributed to the fact that the city had to accommodate the demand which far outweighed the target set	The city will continue monitoring the demand and use the recorded demand as baseline for setting targets for the next planning cycle.
Pillar 3: A city that delivers excellent services and protects the environment	Water and Sanitation	C88:WS5.31	Percentage of total water connections metered	85%	84%	84.75%	85.04%	0.29%	The excessive performance is attributed to the fact that water connections are as per the requests received. The requests received may be higher than what was targeted	The city will continue monitoring the demand and use the recorded demand as baseline for setting targets for the next planning cycle.

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									based on the trends observed during planning. In this case, the city had to respond to a much greater demand than the target set as per the trends observed.	
Pillar 3: A city that delivers excellent services and protects the environment	Water and Sanitation	C88: WS4.11	Percentage of water treatment capacity unused	N/A	New	25%	27.05%	2.05%	<p>The positive variance is attributed to the maintenance work currently being done in the water treatment plants listed below.</p> <p>Roodeplaat WTP design capacity is 60MI/d, however, currently it is operating at 30MI/d due to maintenance backlog.</p> <p>Bronkhorstspruit WTP design capacity is 54MI/d, however currently operating at 34MI/d.</p> <p>Temba WTP design capacity is 120MI/d, however the current daily demand is 85MI/d.</p>	The completion of the maintenance work that is currently being done will return the affected water treatment plant back to the full capacity.

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Pillar 3: A city that delivers excellent services and protects the environment	Water and Sanitation	C88:WS4.21	Percentage of industries with trade effluent inspected for compliance	N/A	New	90%	90.42%	0.42%	The city took more samples than predetermined, then this affected the pool of industries inspected and those that were found to be in non-compliance	The city will continue monitoring the demand and use the recorded demand as baseline for setting targets for the next planning cycle.
Pillar 3: A city that delivers excellent services and protects the environment	Water and Sanitation	C88:WS4.31	Percentage of wastewater treatment capacity unused	N/A	New	0.3%	-17%	-16.7%	Wastewater treatment works not sufficiently extended to add more treatment capacity. The negative variance is attributed to the maintenance work currently being done in some of water treatment plants i.e., Rooiwal WWT Plant	Implementation of the master plan to add more treatment capacity.
Pillar 3: A city that delivers excellent services and protects the environment	Water and Sanitation	C88:WS5.21	Infrastructure leakage index	N/A	New	6.37	6.48	-0.11	The variance is attributed to ageing infrastructure which leads to frequent pipe bursts thus impacting on the leakage index	The city is continuing with the implementation of the Pipe Replacement Programme as loss reduction initiatives.
Pillar 3: A city that delivers	Water and Sanitation	C88:WS2.11	Number of new water	11 169	10 000	3 000	4 089	1 089	The positive variance is attributed to the	The city will use the recorded performance as baseline for

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excellent services and protects the environment			connections meeting minimum standards						fact that all issues or challenges experienced which caused delays were resolved. This led to improvements in performance (the meters were delivered, and the installation of meters is underway).	setting targets in the next planning cycle.
Pillar 3: A city that delivers excellent services and protects the environment	Water and Sanitation	C88: WS1.11	Number of new sewer connections meeting minimum standards	1 636	570	1 000	412	-588	The projects that the target depended on were behind schedule. This impacted negatively on target achievement	The department will fast track the completion of the projects contributing to this KPI in the next financial year.
Pillar 3: A city that delivers excellent services and protects the environment	Electricity & Energy	C88: EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	6 727	776	4700	2 572	-2 128	Performance on this indicator was impacted negatively by external dependencies which the city does not have control over	The city is working on finding solution to the external dependencies

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Pillar 3: A city that delivers excellent services and protects the environment	Electricity & Energy	C88: EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	4 948 kVA	3 575kVA	5 000 kVA	991 kVA	-4 009kVA	Performance on this indicator is demand (applications) driven. Therefore, the city responds to the demand (applications) received	The city will always respond to the applications received. Performance will always be aligned to the applications received. However, the city will always strive to respond adequately to the applications received.
Pillar 3: A city that delivers excellent services and protects the environment	Electricity & Energy	C88:EE3.21	Percentage of planned maintenance performed (HV Network)	38.17%	80%	60%	77.75%	17.75%	The city conducted more inspections which were deemed to be part of maintenance. This accounted for the positive variance	The performance recorded will be used as baseline for setting targets in the next cycle of planning.
Pillar 3: A city that delivers excellent services and protects the environment	Electricity & Energy	C88: EE1.13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	N/A	New	80%	61%	-19%	Performance depends on valid customers accepting and paying for new connections. Therefore, when customers are not accepting and paying for new connections, this affects performance negatively	The city will conduct awareness and information campaign to raise awareness on the need for payments by customers

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Pillar 3: A city that delivers excellent services and protects the environment	Electricity & Energy	C88: EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	N/A	17.78%	18.14%	6.94%	-11.2%	Performance on this KPI depends on the number of customers approved as indigents. Only 50% of the approved indigents collected their tokens. This impacted negatively on the performance	The city will encourage indigents to collect their tokens in order to benefit
Pillar 3: A city that delivers excellent services and protects the environment	Environment and Agriculture Management	N/A	Percentage of formal areas provided with weekly waste collection services	93.04%	100%	100%	100%	0%	N/A	N/A
Pillar 3: A city that delivers excellent services and protects the environment	Environment and Agriculture Management	C88: ENV2.1	Tonnes of municipal solid waste sent to landfill per capita	0,186	New	0.57	0.616	-0.046	The negative variance is attributed to the more waste going to the landfill sites than required due to inadequate implementation of recycling programmes	The city will intensify the implementation of waste recycling programmes in the form of separation at source from gated communities and municipal buildings to reduce the volume of waste sent to the landfill sites

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Pillar 3: A city that delivers excellent services and protects the environment	Environment and Agriculture Management	C88: ENV3.1	Percentage of households with basic refuse removal services or better	N/A	85%	86%	0%	-86%	<p>The city did not have capabilities to collect data at household level and/or account for data at household's level. This affected the reporting on this indicator</p> <p>However, going forward the Department will refine the reporting on this KPI to consider using waste billing information as source data (waste billing data cleansing processes are underway).</p>	Going forward the Department will refine the reporting on this KPI to consider using waste billing information as source data (waste billing data cleansing processes are underway)
Pillar 3: A city that delivers excellent services and protects the environment	Environment and Agriculture Management	C88: ENV3.1	Percentage of known informal settlements receiving basic refuse removal services	35%	85%	86%	92%	6%	The positive variance is as a result of the fact that the city experienced less disruptions in rendering services and was able to reach out to more informal settlements than targeted	The city will use the recorded performance and consideration of budget as inputs in the baseline that will inform target setting.

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Pillar 3: A city that delivers excellent services and protects the environment	Environment and Agriculture Management	C88: ENV4.1 1	Percentage of biodiversity priority area within the municipality	6.20%	8%	6.8%	11.36%	4.56%	The city recorded more areas with biodiversity priority than predetermined	The current known areas with biodiversity priority will inform target setting in the next cycle of planning
Pillar 3: A city that delivers excellent services and protects the environment	Environment and Agriculture Management	C88: ENV4.2 1	Percentage of biodiversity priority areas protected	75.19%	71%	71%	71,07%	0,07%	The city recorded more areas with biodiversity priority than predetermined	The current known areas with biodiversity priority will inform target setting in the next cycle of planning
Pillar 3: A city that delivers excellent services and protects the environment	Environment and Agriculture Management	C88: ENV1.1 2	Percentage of AQ monitoring stations providing adequate data over a reporting year	70.16%	75%	75%	24%	-51%	The negative variance is as a result of the poor stations functionality which contained instruments that were irreparable and could not be replaced in low data recovery. Therefore, with new ones. Hence data recovery ended up being poor.	Request CAPEX budget allocation and ensure that there is a tender in place to procure instruments that requires replacement also maintain stations to recover data optimally.

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Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88: TR6.11	Percentage of un surfaced road graded	72.03%	80%	80%	115.05%	35.05%	The city experienced severe rainfall in the year under review and this led to frequent grading of the roads	The city will address the challenges
Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88: TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0.40%	0.50%	0.17% (26km)	0.05% (8.19km)	-0.12% (17.81km)	Delays in the SCM processes also delayed the start of the works by the service provider.	The city is working on improving SCM processes to impact positively on timeous appointments
Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88:EE3 .21	Percentage of planned maintenance performed (on MV and LV Network)	0%	80%	80%	0%	-80%	Allocated maintenance budget consumed by repairs and maintenance of the electricity distribution infrastructure (unplanned) due to theft and vandalism, frequent failure of aged infrastructure, network overloading, etc. This was compounded by the	A percentage (14%) of ROC total electricity budget (about R40m) has been allocated and ringfenced to undertake planned maintenance on MV and LV networks in the new financial year 2022/23. The budget allocated will determine the total planned jobs (denominator) to be undertaken for the year.

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									City's liquidity and year-on-year budget reduction.	
Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88: WS3.11	Percentage of callouts responded to within 24 hours (sanitation/waste water)	74.36%	70%	70%	67.30%	-2.7%	Backlogs and ageing infrastructure leading to constant sewer blockages	The city is implementing the CAPEX reliant pipes replacement programme which focuses on pipe replacement which will reduce service breakages and reduce the need to respond to service breakages reported.
Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88: WS3.21	Percentage of callouts responded to within 24 hours (water)	36.99%	30%	30%	41.25%	11.25%	The over performance is attributed to the efficiencies with which the responses were handled	The city will monitor the recorded performance and use the baseline for target setting in the next planning and performance cycle
Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88: EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	0%	64%	64%	41.80%	-22.2%	Inconsistent availability of repairs material. High levels of theft and vandalism. Frequent failure of aged infrastructure. Accelerated deterioration of overloaded	Continuous monitoring of material stock levels and capacitation of the various Stores to ensure minimum stock levels are maintained to improve turnaround times. Implementation of the on-line security solution currently at bid evaluation/adjudication stage to reduce frequency and duration of theft related power interruptions.

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									<p>equipment due to illegal connections.</p> <p>Delayed repairs due to waterlogged service trenches.</p> <p>Limited human resources and specialised testing equipment (System Operations and Testing teams the worst affected).</p> <p>No real-time handheld devices for response teams to acknowledge and update jobs as-and-when attended and resolved.</p> <p>All the above contributed to prolonged restoration times.</p>	<p>Refurbishment of the aged and frequently failing equipment to renew the network and reduce failure rate.</p> <p>Eradication of medium voltage network abnormalities to improve network redundancy (i.e., to restore power through alternative supply points to reduce turnaround times).</p> <p>Optimisation and capacitation of the Organisational Structure (OS) to make it responsive to through the ongoing OS review undertaken by GTAC.</p>
Pillar 3: A city that delivers excellent services and protects the	ROC	C88: EE3.11	System Average Interruption Duration Index	N/A	20	30	20.548	9.452	<p>Reduced medium voltage network abnormalities that led to improved network redundancy. This assisted with restoration of power through</p>	<p>The city will use the recorded performance as baselined for setting targets in the next planning cycle.</p>

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environment									alternative supply points and contributed to better performance. Improved supervision and monitoring of teams contributed to the better performance.	
Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88: TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	N/A	New	80%	20.57%	-59.43%	The resurfacing and resealing budget was rebased meaning that less of the road network could be resealed/resurfaced or rehabilitated.	Pothole patching machine has been secured to assist with the current backlog and increase the efficiency of repairing potholes within standard municipal response times
Pillar 3: A city that delivers excellent services and protects the environment	Roads and Transport	N/A	Number of weekdays scheduled passenger trips on TBS per month	1 254 216	390 000	300 000	483 908	183 908	Due to affordable tariffs, demand for TBS services has increased, enabling TBS to exceed set target.	The city will monitor the recorded performance and use the baseline for target setting in the next planning and performance cycle. NB: TBS plans to implement measures which further optimize bus operations.

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Pillar 3: A city that delivers excellent services and protects the environment	Roads and Transport	N/A	Number of weekdays scheduled passenger trips on A RE YENG per month Number of scheduled passenger trips on A RE YENG per month (Monday to Saturday) per month	1 024 406	1 461 567	1 072 947	110 359	-962 588	The under performance is attributed to some technicalities with the interpretation of the data requirements which impacted the data used to calculate the results.	All technical issues affecting KPI clarity will be addressed to ensure standard understanding and interpretation of the data requirements.
Pillar 3: A city that delivers excellent services and protects the environment	Roads and Transport	C88: TR4.21	Percentage of scheduled municipal Tshwane Bus Services 'on-time'	93.08%	90%	90%	86.50%	-3.5%	Buses depart late due to: 1. Buses not starting due to battery challenges. 2. AFC system challenges / failures 2. Bus drivers reporting late / absenteeism	1. New batteries to be installed in problematic buses. Workshop personnel to come in earlier to assist where needed. 2. Constant monitoring of AFC system challenges experienced and engaging the contractor for remedy. 3. Active Bus driver management to correct and improve adherence to starting times.
Pillar 3: A city that delivers excellent	Roads and Transport	C88: TR4.21	Percentage of scheduled municipal	93.69%	90%	90%	80.67%	-9.33%	Due to budgetary and negative cash flow in the City between period	Continuous budget and expenditure monitoring to ensure service reliability.

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services and protects the environment			A RE YENG Bus Services 'on-time'						May and June 2022, Bus availability was affected as there were no sufficient fuel to meet operational demand, consequently significant number of trips were missed or cancelled.	
Pillar 3: A city that delivers excellent services and protects the environment	Roads and Transport	C88: TR5.31	Percentage of scheduled municipal TBS buses that are low entry	97%	85%	90%	99%	9%	A total of 98% of TBS bus fleet is low entry.	The composition of the available fleet will be considered properly when setting targets in the next planning cycle.
Pillar 3: A city that delivers excellent services and protects the environment	Roads and Transport	C88: TR5.31	Percentage of scheduled municipal A RE YENG buses that are low entry	100%	100%	100%	100%	0%	N/A	N/A
Pillar 3: A city that delivers excellent services and	Roads and Transport	C88: TR5.11	Number of scheduled public transport access	N/A	114	2	2	0	N/A	N/A

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protects the environment			points added							
Pillar 3: A city that delivers excellent services and protects the environment	Roads and Transport	N/A	Kilometres of roads constructed to the required standard	23.403 km	64 km	4.2 km	5.355 km	1.155 km	The variance is due to the fact that Contractors performed better than expected.	The observed efficiencies will be considered when setting targets in the next planning cycle.
Pillar 3: A city that delivers excellent services and protects the environment	Roads and Transport	N/A	Kilometres of required municipal storm water drainage network constructed	22.017 km	45 km	20km	26.544 km	6.544 km	The variance is due to the fact that Contractors performed better than expected.	The observed efficiencies will be considered when setting targets in the next planning cycle.
Pillar 3: A city that delivers excellent services and protects the environment	Roads and Transport	C88: TR6.13	Kilometres of new (surfaced) municipal road lanes built	N/A	22.2 km	8.5km	10.710 km	2.21 km	The variance is due to the fact that Contractors performed better than expected.	The observed efficiencies will be considered when setting targets in the next planning cycle.

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Pillar 3: A city that delivers excellent services and protects the environment	Roads and Transport	N/A	Number of Intermodal Facilities completed	N/A	0	1 (Wonderboom)	0	-1	The variance is attributed to the fact that Contractors suspended work due to delays in payments thus leading to some delays in the expected progress	The Contractors have submitted Action Plans with details on to improve progress. The programme is monitored to ensure improvement and recovery
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	N/A	Number of informal settlements with access to rudimentary sanitation services	101	92	106	108	2	The city responded to urgent needs for chemical toilets and allocated more toilets that originally planned	The recorded performance will serve as baseline for target setting in the next planning cycle. However, the demand may not be as it was in the financial year under review. Variances will always be an issue on this demand driven KPI
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	N/A	Number of informal settlements with access to rudimentary water services	138	138	138	150	12	The City separated informal areas in terms of their specific location and names. Some of the informal settlements were clustered as one due to growth experienced previously. With the introduction of the new Contract the City used the opportunity to collect all the names	Going forward, target setting will be informed by this separation of previously clustered informal settlements and this will mitigate the current root cause for the noted positive variance

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									properly and ensure proper accountability.	
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	C88: HS1.13	Hectares of land acquired for Human Settlements in Priority Housing Development Areas	N/A	457.72ha	6.3ha	0	-6.3ha	The Report on acquisition of the Plot 176, 177 and 178 Kameeldrift in Region 5 was approved by Mayoral Committee on 22 June 2022. A total of 25 hectares of land has been acquired.	The City raised its concern with National Treasury and other stakeholders regarding the issue of limiting acquisition of land only in the Priority Housing Development Areas. In our last engagement with them it was agreed that the KPI must read as Hectares of land acquired for Human Settlements purposes. To the City of Tshwane, it was significant because the identified and gazetted Housing Development Priority Areas excluded Region 5. The city will continue engaging National Treasury to expedite the change of the definition to be correct.
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	C88: HS1.22	Number of title deeds registered to beneficiaries	N/A	680	3,500	4 361	861	The title deeds registration is led by the Provincial Government. The registration of title deeds overlaps from month to month and quarter to quarter which is the process that is beyond the control of the municipality.	Strengthening intergovernmental relations with the Provincial Government continue to assist with the alignment of the monthly and quarterly registrations of title deeds.

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	C88: HS1.11	Number of subsidized housing units constructed using various Human Settlements Programmes	0	623	1 800	760	-1 040	<p>The majority of the housing units that were targeted for completion in the 2021/22 financial year could not reach completion due to:</p> <ul style="list-style-type: none"> • Delayed payments by the city causing abandonment of site by the contractors; • Community dynamics related to beneficiation that led to project stoppages and protracted renegotiations. • Legacy projects that require operational funding that is over and above the legislated subsidy quantum to bring them to a completion stage; • Lack of interest by contractors in projects involving subsidy quantum citing profitability issues; 	<ul style="list-style-type: none"> • A task team has been established with the Regional Offices with the intention to unlock the challenges experienced in the projects • A letter requesting additional funding has been sent to the Gauteng Department of Human Settlements for blocked projects • Constant follow-up with the Province on issues that require approval <p>Escalate community issues to the office of the MMC responsible for Human Settlements for support and mediation.</p>

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
									<ul style="list-style-type: none"> Delays in finalization of the subsidy agreements by the Province. Poor performance by the appointed contractors due to cash flow challenges. 	
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	N/A	Kilometres of roads constructed to the required standard	0	22 km	14,43km	22.883km	8.453 km	The positive variance recorded is as a result of the Zlthobeni Heights project which was completed earlier than planned. The positive variance was further contributed from the Mabopane project.	Performance on this indicator depends on the budget and constructor efficiencies. Targets will be set based on the allocated budget and monitor the performance of Contractors for the necessary efficiencies
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	N/A	Number of serviced sites – Water	N/A	1 913	2 139	4 343	2 204	More serviced sites than predetermined	The city will use the recorded performance and budget availability to serve as baseline for target setting in the next cycle of planning

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	N/A	Number of serviced sites - Sewer	N/A	2 913	3 778	4 343	565	More serviced sites than predetermined	The city will use the recorded performance and budget availability to serve as baseline for target setting in the next cycle of planning
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	C88: HS1.32	Number of informal settlements upgraded to Phase 2	N/A	8	10	10	0	A total of 10 townships were upgraded to phase 2. However, the city does not acknowledge the indicator description element that refers the enrollment of these townships with NHBRC as an inherent activity or business process that falls within the of upgrading townships to phase 2. Enrollment with NHBRC is a business process that falls outside phase 2 upgrading.	The city will engage National Treasury to expedite the change of the Technical Indicator Description and correct the definition.
Pillar 4: A city that keeps its residents safe	Tshwane Metro Police	N/A	Number of By-Law Policing Operations/	562	429	499	589	90	The city conducted unforeseen and unplanned operations which accounted for the	The recorded performance will be used as baseline that will inform target setting in the next planning and performance cycle

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
			Interventions executed						excessive performance	
Pillar 4: A city that keeps its residents safe	Tshwane Metro Police	N/A	Number of Road Policing Operations/ Interventions executed	881	639	798	934	136	The city conducted unforeseen and unplanned operations which accounted for the excessive performance	The recorded performance will be used as baseline that will inform target setting in the next planning and performance cycle
Pillar 4: A city that keeps its residents safe	Tshwane Metro Police	N/A	Number of Crime Prevention Operations/ Interventions executed	1 677	1 251	1584	1 649	65	The city conducted unforeseen and unplanned operations which accounted for the excessive performance	The recorded performance will be used as baseline that will inform target setting in the next planning and performance cycle
Pillar 4: A city that keeps its residents safe	Emergency Services	C88: FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents	77.68%	77.70%	75%	79.98%	4.98%	The positive variance is attributed to improvements in the availability of First Due Fleet	Follow up on all first responding resources which are in workshops for repairs or service. To ensure fleet availability.

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
Pillar 4: A city that keeps its residents safe	Emergency Services	N/A	Percentage of compliance to the required attendance times for dispatched Priority 1 emergency medical incidents in built-up areas within 30 minutes or less in urban areas and 60 minutes or less in rural areas; from time of call to time of attendance	77.05%	80.31%	67%	75.43%	8.43%	The positive variance is attributed to improvements in the availability of Emergency Medical Fleet. Call rate decreased due to disputes regarding operating license	Engagements between the city and The Gauteng Provincial Government (GPG) to resolved Operating License dispute CoT seize to provide Emergency medical transport service on 16 May 2022 on MAYCO resolution
Pillar 4: A city that keeps its residents safe	Emergency Services	N/A	Number of municipal critical infrastructure plans	N/A	6	10	10	0	N/A	N/A

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
			that are in place to deal with impending and actual disasters							
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	C88:GG 3.11	Number of repeat audit findings	59	New	0	78	-78	The variance is attributed to the fact that the implementation of the control measures customized to safeguard the necessary efficiencies had not matured fully to buffer the city from the re-occurrence of the issues that led to these repeat findings	The city will expedite the implementation of the controls
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	N/A	Number of EXCO meetings held in this quarter	38	Reported quarterly	12	31	19	The variance is attributed to EXCO having responded to the need for many meetings than planned. More meetings were necessitated by operational reasons which needed to be accommodated.	The noted performance will be used as baseline to set targets for the next planning cycle
Pillar 5: A City that is open,	Customer Relations	C88:GG 2.31	Percentage of official	N/A	New	90%	93.56%	3.56%	The positive variance is attributed to the	The city will use the baseline (performance recorded this financial year) to inform target

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
honest and responsive	Management		complaints responded to (received and processed) through the Municipal complaints management system						fact that the city improved its control measures and systems to ensure that performance is monitored daily in order to ascertain required performance expectation	setting for the next planning and performance cycles
Pillar 5: A City that is open, honest and responsive	Office of the Chief Whip	C88:GG 3.12	Percentage of Councillors who have declared their financial interests	8	New	100%	49.53%	-50.47%	Inadequate compliance to the necessary declarations.	The city will strengthen awareness interventions and escalate resistance to declare interests to the Multiparty Whippery
Pillar 5: A City that is open, honest and responsive	Office of Speaker	C88:GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward Councillor)	0%	0%	0%	0%	0%	N/A	N/A

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
Pillar 5: A City that is open, honest and responsive	Office of Speaker	C88: GG2.12	Percentage of wards that have held at least one Councillor-convened community meeting	0%	New	100%	40.18%	-59.82%	Given that this performance falls in the election year, the processes for Ward Councilors delayed and thus impacting on the performance. This is also attributed to the COVID-19 restrictions	Proper functionality of the Ward Committees, the approval of the by-laws and the upliftment of the COVID-19 restrictions will contribute to better performance
Pillar 5: A City that is open, honest and responsive	Group Financial Services	N/A	% of a municipality's capital budget spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	82.78%	77.46%	98%	89%	-9%	All projects funded from borrowings were put on hold and the related tender processes were deferred.	Projects funded through borrowings were moved to the own funding source during the budget adjustments process. Due to inability to obtain loan funding, spending had to be curtailed for certain projects.
Pillar 5: A City that is open, honest and responsive	Group Financial Services	N/A	% Service Debtors to Revenue ratio	28.1%	25.10%	34.70%	29.8%	4.9%	There was a reduction in outstanding debtors as revenue collection efforts were implemented to improve the collection in quarter four	The Tshwane YaTima campaign should continue supporting improved revenue collection

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
Pillar 5: A City that is open, honest and responsive	Group Financial Services	N/A	Cost Coverage ratio	0.5	0.6	0.5	0.2	-0.3	The cost coverage ratio as at period 12 indicates that the City's cash resources are not sufficient to cover short-term obligations (liabilities) and fixed monthly operating expenditure as a result of the collection challenges currently experienced. The City's unfavorable cash position, limited short-term investments and large amount of unspent conditional grants are the main contribution to the negative ratio.	The Tshwane YaTima campaign is being implemented vigorously whereby collection is pursued. The campaign will continue into the new financial year. At the same time, expenditure will be closely monitored and curbed cost cutting measures.
Pillar 5: A City that is open, honest and responsive	Group Financial Services	N/A	% of Debt Coverage	19.30%	21.20%	12.40%	25.7%	13.3%	In the 2021/22 financial year, the City missed its total operating revenue of R35 billion by R2 billion and thus posting a lower- than expected revenue result. Due to this, the target Debt Coverage Ratio percentage of 21,2% has been exceeded.	In the 2022/23 financial year, the City started a process to ensure maximum revenue generation, since there is an expectation of economic recovery in the next three years. Improvement of the Debt Coverage Ratio percentage is hinged on an improved revenue outcome, and this is what the city has planned to implement over the 2022/23 MTREF.
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: LED2.12	Percentage of the municipality's operating budget spent on indigent	6.54%	1.50%	8.72%	6.68%	-2.04%	The city continues to encourage qualifying indigent households to register for free basic services through community awareness campaigns. Adequate funding for this programme is	Currently the City on average has 157222 registered formal indigent households on SAP. The number of informal households is estimated to be approximately 200 799, which is considered in the determination of the cost of free basic services.

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
			relief for free basic services.						available in the City's budget.	
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: LED2.11	Percentage of budgeted rates revenue collected.	N/A	82%	90%	92%	2%	The city strengthened its collection drive, and this accounts for the positive variance	The relentless effort of the #TshwaneYaTima campaign should support improvement in revenue management and the collection rate.
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: LED3.21	Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	N/A	87% issued 3 days after full payment is received	95% issued 3 days after full payment is received	87.42% issued 3 days after full payment is received	-7.58%	Delays experienced in the processes leading to the issuing of valid clearance certificates. These delays are because of fraudulent activities that affect the City's operations.	This concerning matter of fraudulent attempts in the Rates Clearance Certificate environment, has been brought to the attention of Group Audit and Risk and it is being attended to.
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurem	N/A	189 days	90 days	186 days	-96 days	Extensive efforts are made to comply with this target, however due to the high volumes of tender submissions received from bidders, it becomes quite challenging for the Bid Evaluation Committees to properly complete the evaluation processes	The City has since increased the number of Bid Evaluation Committees from the previous three to seven with effect from 01/04/2022.

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
			ent process						within the given time. It is important to note that the evaluation of tenders must be performed at a very high-quality level, to avoid legal challenges by bidders.	
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	N/A	57%	90%	52%	-38%	The City has in this financial period been experiencing severe liquidity constraints affecting its ability to pay all its invoices on time.	The City has embarked on an extensive revenue collection campaign, which is expected to result in a significant improvement in the liquidity condition.
Pillar 5: A City that is open, honest and responsive	Electricity & Energy	C88: EE4.4	Percentage total electricity losses	21.67%	20.22%	≤17%	19.06%	-2.06%	The technical losses was 7% and non technical losses above MFMA target of 10% by 2.44% (12.44%), due to high levels of estimations of account in Q4 (high demand sensing using consumption low demand season	Group Finance to estimate corresponding period of previous year plus tariffs increases for the year under review.

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/22	Annual Results 2021/22	Variance	Reasons for Variances	Actions Planned/Undertaken to Address the Root Causes of Variances
Pillar 5: A City that is open, honest and responsive	Group Human Capital	N/A	Percentage compliance to employment equity plan	N/A	N/A	95%	82%	-13%	The moratorium on the filling of vacancies impacted negatively on the city's ability to meet equity targets. Posts were not filled as anticipated due to the liquidity position of the city.	The city will progressively prioritize filling of vacancies commensurate to the available resources and the equity targets will realized progressively
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: GG1.21	Staff vacancy rate	28%	26%	Reporting indicator ≤ 10%	40%	-30%	The variance is attributed to the moratorium on the filling of vacancies. The posts cannot be filled as anticipated due to the liquidity position of the city.	The city will progressively prioritize filling of vacancies commensurate to the available resources
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: GG1.22	Percentage of vacant posts filled within 3 months	N/A	New	95%	21%	-74%	The moratorium on the filling of vacancies impacted on filling vacancies. The posts cannot be filled as anticipated due to the liquidity position of the city.	The city will progressively prioritize filling of vacancies commensurate to the available resources

SUMMARY OF THE REPORTING STATUS AGAINST THE REPORTING INDICATORS

These are the indicators which are for reporting purposes and where the phenomenon or services tracked cannot be predetermined and thus setting performance targets cannot be done but the phenomenon or service concerned can be reported as-and-when it happens or as observed.

The table below presents data reported on each of the Reporting Indicators in the SDBIP Scorecard.

Table 56: Reporting Indicators

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 3: A city that delivers excellent services and protects the environment	Environment and Agriculture Management	C88: ENV2.2	Tonnes of municipal solid waste diverted from landfill per capita	N/A	New	No target setting required as this is a reporting indicator	0.00079029
Pillar 3: A city that delivers excellent services and protects the environment	Environment and Agriculture Management	C88: ENV3.2	Percentage of scheduled waste collection service users reporting non-collection	N/A	<1%	<1%	0.02%
Pillar 3: A city that delivers excellent services and protects the environment	Environment and Agriculture Management	C88: HS3.7	Percentage of municipal cemetery plots available	N/A	124%	20%	96.04%
Pillar 3: A city that delivers excellent services and protect the environment	Health	C88:ENV1.3	Percentage of households experiencing a problem with noise pollution	N/A	New	No target setting required as this is a reporting indicator	0.033%
Pillar 3: A city that delivers excellent services and	ROC	C88: WS3.2	Frequency of water mains failures per 100 KMs of pipeline	N/A	New	No target setting required as this is a reporting indicator	482.42

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
protects the environment							
Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88: WS3.3	Frequency of unplanned water service interruptions	N/A	New	No target setting required as this is a reporting indicator	11.75
Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88: WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	N/A	New	No target setting required as this is a reporting indicator	365.15
Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88: EE3.2	Customer Average Interruption Duration Index	N/A	18	17	16.828
Pillar 2: A city that cares for residents and promotes inclusivity	ROC	C88: HS3.5	Percentage utilization rate of community halls	4.63%	80%	No target setting required as this is a reporting indicator	28.05%
Pillar 2: A city that cares for residents and promotes inclusivity	ROC	C88: HS3.6	Average number of library visits per library	1864.086	13304	13 304	4205.02
Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88: EE3.3	System Average Interruption Frequency Index	N/A	1	2.5	1.216

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88: EE3.4	Customer Average Interruption Frequency Index	N/A	0.01	0.01	0
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	C88: HS1.31	Number of informal settlements assessed (enumerated and classified)	0	New	No target setting required as this is a annual reporting indicator	0
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	C88: HS2.3	Percentage of households living in formal dwellings who rent	N/A	New	No target setting required as this is a reporting indicator	23.34%
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	C88: HS1.1	Percentage of households living in adequate housing	N/A	New	No target setting required as this is a reporting indicator	0%
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	C88: HS1.3	Percentage of informal settlements upgraded to Phase 3	N/A	New	No target setting required as this is a annual reporting indicator	0%
Pillar 3: A city that delivers excellent services and protects the environment	Water and Sanitation	C88: WS5.3	Total per capita consumption of water	N/A	279 litres per day	280 litres per day	253.11 litres per day
Pillar 4: A city that keeps its residents safe	Emergency Services	C88: FD1.1	Number of fire related deaths per 100 000 population	N/A	New	No target setting required as this is a reporting indicator	1.05

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 4: A city that keeps its residents safe	Emergency Services	C88: FD1.2	Number of disaster and extreme weather-related deaths per 100 000 population	N/A	New	No target setting required as this is a reporting indicator	0.10
Pillar 5: A City that is open, honest and responsive	Water and Sanitation	C88: WS5.2	Total water losses (litres per connection per day)	N/A	New	No target setting required as this is a reporting indicator	2433.01 kl
Pillar 5: A City that is open, honest and responsive	Office of Speaker	C88: GG4.11	Number of agenda items deferred to the next council meeting	1	New	No target setting required as this is a reporting indicator	1
Pillar 5: A City that is open, honest and responsive	Office of Speaker	C88: GG2.2	Attendance rate of municipal council meetings by recognized traditional and Khoi-San leaders	100%	100%	No target setting required as this is a reporting indicator	70.83%
Pillar 5: A City that is open, honest and responsive	Office of Speaker	C88: GG4.1	Percentage of councilors attending council meetings	N/A	92%	No target setting required as this is a reporting indicator	87.10%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	N/A	New	No target setting required as this is a reporting indicator	16.26%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: HS2.21	Number of ratable residential properties in the subsidy housing market entering the municipal valuation roll	N/A	New	Reporting KPI	833 882

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: HS2.2	Percentage of residential properties in the subsidy market	N/A	New	No target setting required as this is a annual reporting indicator	11.46%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: LED2.2	Ratable value of commercial and industrial property per capita	N/A	Commercial R10.2million, industrial R7 million	No target setting required as this is a annual reporting indicator	123781.4
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: LED2.1	Rates revenue as a percentage of the total revenue of the municipality	N/A	New	No target setting required as this is a annual reporting indicator	12.48
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: GG5.12	Quarterly salary bill of suspended officials	R10, 875,703.70	New	No target required as this is a reporting indicator that requires no targets set	R10,890,795.78
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: GG5.2	Number of dismissals for fraud and corruption per 100 000 population	N/A	New	No target required as this is a reporting indicator	0.026
Pillar 5: A City that is open, honest and responsive	Group Legal and Secretariat Services	C88: GG5.11	Number of active suspensions longer than three months	10	New	No target setting required as this is a reporting indicator	8

SUMMARY OF REPORTING ON THE COMPLIANCE INDICATORS IN THE SDBIP SCORECARD

The Compliance Indicators are those indicators tracked for compliance purposes and are serving governance (transparency) requirements. There are no targets set for these indicators. Mostly, they originate from the Back-to-Basics Tracking Too. In the development of the C88 reform, they were integrated into the C88 Indicators as Compliance Indicators.

The table below presents data reporting on the Compliance Indicators.

Table 57: Compliance Indicators

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	N/A	New	No target setting required as this is a reporting indicator	74
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitization support programs rolled out directly or in partnership with other stakeholders	N/A	New	No target setting required as this is a reporting indicator	0
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: C80 (LED)	Date of the last Council adopted Development Charges policy	N/A	New	No target setting required as this is a reporting indicator	None
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: C81 (LED)	Number of new business license applications	N/A	New	No target setting required as this is a reporting indicator	148
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: C82 (LED)	Value of Commercial Projects Constructed by adding all of the estimated costs of	N/A	New	No target setting required as this is a reporting indicator	RO

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
			construction values on building permits				
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: C83 (LED)	Number of building plans approved after first review	N/A	New	No target setting required as this is a reporting indicator	8 697
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: C84 (LED)]	Number of building plans submitted for review	N/A	New	No target setting required as this is a reporting indicator	13 810
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: C85 (LED)	Number of business licenses renewed	N/A	New	No target setting required as this is a reporting indicator	84
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: C87 (LED)	Number of firms in the formal sector split across 1-digit SIC codes	N/A	New	No target setting required as this is a reporting indicator	0
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	C88: C88 (LED)	Number of businesses registered with the South African Revenue Service within the municipal area	N/A	New	No target setting required as this is a reporting indicator	0
Pillar 2: A city that cares for residents and promotes inclusivity	ROC	C88: C52 (HS)	Number of maintained sports fields and facilities	N/A	New	No target setting required as this is a reporting indicator	123
Pillar 2: A city that cares for residents and promotes inclusivity	ROC	C88: C53 (HS)	Square meters of maintained public outdoor recreation space	N/A	New	No target setting required as this is a reporting indicator	8 062 762 square meters

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 3: A city that delivers excellent services and protects the environment	ROC	C88: TR.6.2	Number of potholes reported per 10kms of municipal road network	N/A	New	No target setting required as this is a reporting indicator	18.68
Pillar 2: A city that cares for residents and promotes inclusivity	Community and Social Development Services	C88: C54 (HS)	Number of municipality-owned community halls	N/A	New	No target setting required as this is a reporting indicator	41
Pillar 2: A city that cares for residents and promotes inclusivity	Community and Social Development Services	C88: C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	N/A	New	No target setting required as this is a reporting indicator	0
Pillar 3: A city that delivers excellent services and protects the environment	Roads and Transport	C88: C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport	N/A	New	No target setting required as this is a reporting indicator	R342 844 027
Pillar 3: A city that delivers excellent services and protects the environment	Roads and Transport	C88: C65 (TR)	Total number of scheduled public transport access points	N/A	New	No target setting required as this is a reporting indicator	3834
Pillar 3: A city that delivers excellent services and protects the environment	Roads and Transport	C88: C66 (TR)	Number of weekday passenger trips on scheduled municipal bus services	2 278 622	New	No target setting required as this is a reporting indicator	7 131 192
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	C88: C55 (HS)	Number of housing recipients issued with title deeds	N/A	New	No target setting required as this is a reporting indicator	3120

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 3: A city that delivers excellent services and protects the environment	Health	C88: C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	N/A	New	No target setting required as this is a reporting indicator	89
Pillar 3: A city that delivers excellent services and protect the environment	Health	C88: C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	N/A	New	No target setting required as this is a reporting indicator	95
Pillar 3: A city that delivers excellent services and protects the environment	Office of the Executive Mayor	C88: C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	N/A	New	No target setting required as this is a reporting indicator	None
Pillar 3: A city that delivers excellent services and protects the environment	Office of the Executive Mayor	C88: C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	N/A	New	No target setting required as this is a reporting indicator	26 May 2022
Pillar 3: A city that delivers excellent services and protects the environment	Environment and Agriculture Management	C88: ENV1.1	Annual number of days with good air quality	N/A	New	No target setting required as this is a reporting indicator	242
Pillar 4: A city that keeps its residents safe	Emergency Services	C88: C67 (FD)	Number of paid full-time firefighters employed by the municipality	N/A	New	No target setting required as this is a reporting indicator	412
Pillar 4: A city that keeps its residents safe	Emergency Services	C88: C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	N/A	New	No target setting required as this is a reporting indicator	30 June 2022

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 4: A city that keeps its residents safe	Emergency Services	C88: C73 (FD)	Number of structural fires occurring in informal settlements	N/A	New	No target setting required as this is a reporting indicator	295
Pillar 4: A city that keeps its residents safe	Emergency Services	C88: C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	N/A	New	No target setting required as this is a reporting indicator	862
Pillar 4: A city that keeps its residents safe	Emergency Services	C88: C75 (FD)	Number of people displaced within the municipal area	N/A	New	No target setting required as this is a reporting indicator	4 297
Pillar 5: A City that is open, honest and responsive	Electricity & Energy	C88: C56 (EE)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	N/A	New	No target setting required as this is a reporting indicator	0
Pillar 5: A City that is open, honest and responsive	Electricity & Energy	C88:C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area	N/A	New	No target setting required as this is a reporting indicator	0
Pillar 5: A City that is open, honest and responsive	Electricity & Energy	C88: C58 (EE)	Total non-technical electricity losses in MWh (estimate)	N/A	New	No target setting required as this is a reporting indicator	1 741 102 778 MWh
Pillar 5: A City that is open, honest and responsive	Electricity & Energy	C88: C59 (EE)	Number of municipal buildings that consume renewable energy	N/A	New	No target setting required as this is a reporting indicator	0

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 5: A City that is open, honest and responsive	Water and Sanitation	C88: C60 (WS)	Total number of sewer connections	N/A	New	No target setting required as this is a reporting indicator	412
Pillar 5: A City that is open, honest and responsive	Human Settlements	C88: C61 (WS)	Total number of chemical toilets in operation	N/A	New	No target setting required as this is a reporting indicator	5 805
Pillar 5: A City that is open, honest and responsive	Human Settlements	C88: C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	N/A	New	No target setting required as this is a reporting indicator	0
Pillar 5: A City that is open, honest and responsive	Human Settlements	C88: C63 (WS)	Total volume of water delivered by water trucks	N/A	New	No target setting required as this is a reporting indicator	1 386 100 000 kl
Pillar 5: A City that is open, honest and responsive	Group Financial Services	88: C26 (GG)	R-value of all tenders awarded	N/A	New	No target setting required as this is a reporting indicator	R738,494,645.90
Pillar 5: A City that is open, honest and responsive	Group Financial Services	[C88: C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	N/A	New	No target setting required as this is a reporting indicator	9
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	N/A	New	No target setting required as this is a reporting indicator	R488,884, 847.07
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: C71 (LED)	Number of procurement processes where disputes were raised	N/A	New	No target setting required as this is a reporting indicator	0

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	N/A	New	No target setting required as this is a reporting indicator	R517,416,750.74
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	N/A	New	No target setting required as this is a reporting indicator	R221,077,891.4
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	N/A	New	No target setting required as this is a reporting indicator	R738,494,642.90
Pillar 5: A City that is open, honest and responsive	Group Financial Services	C88: C86 (LED)	Number of households in the municipal area registered as indigent	N/A	New	No target setting required as this is a reporting indicator	157 081
Pillar 5: A City that is open, honest and responsive	Office of the Chief Whip	C88: C8 (GG)	Number of Councilors completed training	167	New	No target setting required as this is a reporting indicator	153
Pillar 5: A City that is open, honest and responsive	Group Legal and Secretariat Services	C88: C11 (GG)	Number of litigation cases instituted by the municipality	11	New	No target setting required as this is a reporting indicator	9
Pillar 5: A City that is open, honest and responsive	Group Legal and Secretariat Services	C88: C12 (GG)	Number of litigation cases instituted against the municipality	250	New	No target setting required as this is a reporting indicator	453
Pillar 5: A City that is open, honest and responsive	Group Audit & Risk	C88: C13 (GG)	Number of forensic investigations instituted	369	New	No target setting required as this is a reporting indicator	239

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 5: A City that is open, honest and responsive	Group Audit & Risk	C88: C14 (GG)	Number of forensic investigations conducted	57	New	No target setting required as this is a reporting indicator	45
Pillar 5: A City that is open, honest and responsive	Group Audit & Risk	C88: GG5. 1	Number of alleged fraud and corruption cases reported per 100 000 population	N/A	New	No target setting required as this is a reporting indicator	10.88
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: C9 (GG)	Number of municipal officials completed training	6 876	New	No target setting required as this is a reporting indicator	11 185
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: C10 (GG)	Number of work stoppages occurring	6	New	No target setting required as this is a reporting indicator	5
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: C15 (GG)	Number of days of sick leave taken by employees	88 227.59	New	No target setting required as this is a reporting indicator	143 261.9
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: C16 (GG)	Number of permanent employees employed	66	New	No target setting required as this is a reporting indicator	18 798
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: C17 (GG)	Number of temporary employees employed	2 025	New	No target setting required as this is a reporting indicator	4 248
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: C23 (GG)]	Number of disciplinary cases for misconduct relating to fraud and corruption	N/A	New	No target setting required as this is a reporting indicator	11
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: C42 (GG)	Number of registered engineers employed in approved posts	N/A	New	No target setting required as this is a reporting indicator	28

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: C43 (GG)	Number of engineers employed in approved posts	N/A	New	No target setting required as this is a reporting indicator	318
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: C44 (GG)	Number of disciplinary cases in the municipality	N/A	New	No target setting required as this is a reporting indicator	137
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: C45 (GG)	Number of finalized disciplinary cases	N/A	New	No target setting required as this is a reporting indicator	127
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: C46 (ENV)	Number of approved waste management posts in the municipality	N/A	New	No target setting required as this is a reporting indicator	1 653
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: C47 (ENV)	Number of waste management posts filled	N/A	New	No target setting required as this is a reporting indicator	1 424
Pillar 5: A City that is open, honest and responsive	Group Human Capital	C88: GG1.2	Top Management Stability	N/A	New	No target setting required as this is a reporting indicator	48.52%
Pillar 5: A City that is open, honest and responsive	Office of the Executive Mayor	C88: C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	N/A	New	No target setting required as this is a reporting indicator	0
Pillar 5: A City that is open, honest and responsive	Office of the Executive Mayor	C88: C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	N/A	New	No target setting required as this is a reporting indicator	24

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 5: A City that is open, honest and responsive	Office of the Executive Mayor	C88: C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	0	New	No target setting required as this is a reporting indicator	1
Pillar 5: A City that is open, honest and responsive	Tshwane Metro Police	C88: C18 (GG)	Number of approved demonstrations in the municipal area	N/A	New	No target setting required as this is a reporting indicator	214
Pillar 5: A City that is open, honest and responsive	Office of Speaker	C88: C19 (GG)	Number of recognized traditional and Khoi-San leaders in attendance (sum of) at all council meetings	N/A	New	No target setting required as this is a reporting indicator	2
Pillar 5: A City that is open, honest and responsive	Office of Speaker	C88: C22 (GG)	Number of Council meetings held	N/A	New	No target setting required as this is a reporting indicator	24
Pillar 5: A City that is open, honest and responsive	Office of Speaker	C88: C24 (GG)	Number of council meetings disrupted	N/A	New	No target setting required as this is a reporting indicator	1
Pillar 5: A City that is open, honest and responsive	Tshwane Metro Police	C88:C25 (GG)	Number of protests reported per 10 000 population	N/A	New	No target setting required as this is a reporting indicator	0.55
Pillar 5: A City that is open, honest and responsive	Office of Speaker	C88: C3 (GG)	Number of Council portfolio committee meetings held	94	New	No target setting required as this is a reporting indicator	67

Strategic Pillar	Department	Code	Key Performance Indicator	Actual Achievement 2020/21	Baseline (as per the adjusted SDBIP)	Annual Target 2021/2022	Annual Results 2021/22
Pillar 5: A City that is open, honest and responsive	Office of Speaker	C88: C4 (GG)	Number of MPAC meetings held	12	New	No target setting required as this is a reporting indicator	8
Pillar 5: A City that is open, honest and responsive	Office of Speaker	C88: C5 (GG)	Number of recognized traditional leaders within your municipal boundary	2	New	No target setting required as this is a reporting indicator	2
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	C88: C1 (GG)	Number of signed performance agreements by the MM and section 56 managers	10	New	No target setting required as this is a reporting indicator	10
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	[C88: C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited - held	35	New	No target setting required as this is a reporting indicator	27

INTEGRATED DEVELOPMENT PLAN (IDP) OUTCOME INDICATORS

These are indicators placed at Integrated Development Plan (IDP) level which the C88 Reform refer to as Outcome Indicators. Performance on these indicators is mainly drawn from the SDBIP indicators.

Table 58: IDP Outcome Indicators

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	Rand value of investment facilitated into the city (annual)	R10.36billion	R10 billion	R1,8 billion	R2,2 billion
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	Number of Co-operatives supported through the co-operative development programme	1036	1200	200	159
Pillar 2: A city that cares for residents and promotes inclusivity	Health	Percentage of City of Tshwane PHC fixed clinics providing immunisation for children under 1 year of age	100%	100%	100%	100%
Pillar 2: A city that cares for residents and promotes inclusivity	Health	Percentage of City of Tshwane PHC fixed clinics implementing PMTCT programme	100%	100%	100%	100%
Pillar 2: A city that cares for residents and promotes inclusivity	Health	Percentage of City of Tshwane PHC fixed clinics providing HIV testing facilities for pregnant women	100%	100%	100%	100%
Pillar 2: A city that cares for residents and promotes inclusivity	Community & Social Development	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related infrastructure programmes (C88: LED1.21)	63 070	85 000	17 975	15 304

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 2: A city that cares for residents and promotes inclusivity	Community & Social Development	Number of indigent households supported by the City through its social package per year	13564	15 000	3000	4187
Pillar 2: A city that cares for residents and promotes inclusivity	Community & Social Development	Number of indigent households exited from the indigent register per year	TBC	20 000	4000	5822
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation) and Human Settlements	Percentage of households with access to basic water supply	84.18%	86.70%	85.07%	124%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation) and Human Settlements	Percentage of households with access to basic sanitation	79.50%	81,28%	80.20%	99.5%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Percentage of drinking water samples complying to SANS241 (C88: WS4.1)	95%	95%	95%	95.16%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Percentage of wastewater samples compliant to water use license conditions (C88: WS4.2)	33%	60%	60%	37.7%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Percentage of Recreational water quality (inland) (C88:ENV4.21)	New	100%	100%	100%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Percentage of total water connections metered (C88: WS5.31)	84.0%	85.75%	84.75%	85.04%

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Percentage of water reused (C88: WS5.4)	New	0.3%	0.3%	0%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Electricity & Energy)	Percentage of households with access to electricity (C88: EE1.1.)	92%	95%	93%	93.87%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Electricity & Energy)	Percentage of unplanned outages that are restored to supply within industry standard timeframes (C88: EE3.11)	64%	65%	64%	41.8%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Electricity & Energy)	Percentage of planned maintenance performed (HV Network) (C88:EE3.21)	58%	65%	60%	77.75%
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of formal areas provided with weekly waste collection services	100%	100%	100%	100%
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of known informal settlements receiving integrated waste handling services	90%	90%	90%	100%
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of households with basic refuse removal services or better (C88: ENV3.1)	85%	90%	86%	0%
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of biodiversity priority area within the municipality (C88: ENV4.11)	8%	8%	8%	6.80%
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of biodiversity priority areas protected (C88: ENV4.21)	71%	75%	71%	71%

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of AQ monitoring stations providing adequate data over a reporting year (C88: ENV1.12)	75%	78%	78%	24%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of unsurfaced road graded (C88: TR6.11)	80%	80%	80% (80% of 3512,73 km)	115.05%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of surfaced municipal road lanes which has been resurfaced and resealed (C88: TR6.12)	0.5%	0.5%	0.7% (94km)	0.05%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of planned maintenance performed (on MV and LV Network) (C88:EE3.21)	80%	80%	80%	0%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of callouts responded to within 24 hours (sanitation/wastewater) (C88: WS3.11)	70%	70%	70%	67.30%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of callouts responded to within 24 hours(water) (C88: WS3.21)	30%	30%	30%	41.30%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of unplanned outages that are restored to supply within industry standard timeframes (C88: EE3.11)	64%	65%	64%	41.80%
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Percentage of scheduled municipal Tshwane Bus Services 'on-time' (C88: TR4.21)	90%	90%	90%	86.50%
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Percentage of scheduled municipal A Re Yeng Bus Services 'on-time' (C88: TR4.21)	90%	90%	90%	80.67%

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Kilometers of roads constructed to the required standard	64km	100km	20km	5.355 km
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Kilometers of required municipal storm water drainage network constructed	45km	100km	20km	26.544 km
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Kilometers of new (surfaced) municipal road lanes built (C88: TR6.13)	New	220km	44km	10.710 km
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of informal settlements formalised	8	100	19	10
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Kilometres of roads and storm water constructed to the required standard	56, 249km	146km	31,94km	22.883km
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of informal settlements with access to rudimentary sanitation services	92	30	92	107
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of informal settlements with access to rudimentary water services	138	80	138	141
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Hectares of land acquired for human settlements in Priority Housing Development Areas (C88: HS1.13)	889,88 hectares of land	100	20	0
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of subsidised housing units constructed using various Human Settlements Programmes (C88: HS1.11)	1 544	8 585	1168	760
Pillar 4: A city that keeps its residents safe	Tshwane Metro Police Department	Number of increase in interventions to root out crime and related incidents (annual)	14769	14707	2881	3172

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 4: A city that keeps its residents safe	Emergency Services	Percentage of compliance to the required attendance times for structural firefighting incidents	80.17%	75%	75%	79.98%
Pillar 4: A city that keeps its residents safe	Emergency Services	Percentage of compliance to the required attendance times for dispatched Priority 1 emergency medical incidents	74.68%	Two percent increase every year for the next five years	67%	75.43%
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	Number of repeat audit findings (C88: GG3.11)		0	0	78
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	Unqualified Audit Opinion achieved (annual) (C88: GG3.1)	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
Pillar 5: A City that is open, honest and responsive	Office of the Speaker	Percentage of wards that have held at least one councillor-convened community meeting (C88: GG2.12)	N/A	100%	100%	40.18%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	% of a municipality's capital budget spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	94.98%	98%	98%	89%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	% Service Debtors to Revenue ratio	35.8%	31.0%	31.4%	29.8%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Cost Coverage ratio	0.9	0.9	1.0	0.2
Pillar 5: A City that is open, honest and responsive	Group Financial Services	% of Debt Coverage	16.8%	12.2%	12.2%	25.7%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Percentage of the municipality's operating budget spent on indigent relief for free basic services. (C88: LED2.12)	1.5%	10.00%	8.72%	6.68%

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Percentage of budgeted rates revenue collected. (C88: LED2.11)	82%	90%	90%	92%
Pillar 5: A City that is open, honest and responsive	Utility Services (Water & Sanitation)	Percentage non-revenue water (C88: WS5.1)	NRW calculated on 12-month running average only	27%	29%	32.6%
Pillar 5: A City that is open, honest and responsive	Utility Services (Electricity & Energy)	Percentage total electricity losses (C88: EE 4.4)	≤18%	≤15%	≤17%	19.06%
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Percentage employee satisfaction rating (annual)	60%	80%	80%	Not applicable for 2021/22 FY reporting
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Percentage of municipal skills development levy recovered (C88: GG1.1)	20%	20%	20%	20%
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	Rand value of investment facilitated into the city (annual)	R10.36billion	R10 billion	R1,8 billion	R2,2 billion
Pillar 1: A city that facilitates economic growth and job creation	Economic Development and Spatial Planning	Number of Co-operatives supported through the co-operative development programme	1036	1200	200	159
Pillar 2: A city that cares for residents and promotes inclusivity	Health	Percentage of City of Tshwane PHC fixed clinics providing immunisation for children under 1 year of age	100%	100%	100%	100%
Pillar 2: A city that cares for residents and promotes inclusivity	Health	Percentage of City of Tshwane PHC fixed clinics implementing PMTCT programme	100%	100%	100%	100%
Pillar 2: A city that cares for residents and promotes inclusivity	Health	Percentage of City of Tshwane PHC fixed clinics providing HIV testing facilities for pregnant women	100%	100%	100%	100%

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 2: A city that cares for residents and promotes inclusivity	Community & Social Development	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related infrastructure programmes (C88: LED1.21)	63 070	85 000	17 975	15 304
Pillar 2: A city that cares for residents and promotes inclusivity	Community & Social Development	Number of indigent households supported by the City through its social package per year	13564	15 000	3000	4187
Pillar 2: A city that cares for residents and promotes inclusivity	Community & Social Development	Number of indigent households exited from the indigent register per year	TBC	20 000	4000	5822
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation) and Human Settlements	Percentage of households with access to basic water supply	84.18%	86.70%	85.07%	124%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation) and Human Settlements	Percentage of households with access to basic sanitation	79.50%	81,28%	80.20%	99.5%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Percentage of drinking water samples complying to SANS241 (C88: WS4.1)	95%	95%	95%	95.16%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Percentage of wastewater samples compliant to water use license conditions (C88: WS4.2)	33%	60%	60%	37.7%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Percentage of Recreational water quality (inland) (C88:ENV4.21)	New	100%	100%	100%

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Percentage of total water connections metered (C88: WS5.31)	84.0%	85.75%	84.75%	85.04%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Water & Sanitation)	Percentage of water reused (C88: WS5.4)	New	0.3%	0.3%	0%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Electricity & Energy)	Percentage of households with access to electricity (C88: EE1.1.)	92%	95%	93%	93.87%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Electricity & Energy)	Percentage of unplanned outages that are restored to supply within industry standard timeframes (C88: EE3.11)	64%	65%	64%	41.8%
Pillar 3: A city that delivers excellent services and protects the environment	Utility Services (Electricity & Energy)	Percentage of planned maintenance performed (HV Network) (C88:EE3.21)	58%	65%	60%	77.75%
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of formal areas provided with weekly waste collection services	100%	100%	100%	100%
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of known informal settlements receiving integrated waste handling services	90%	90%	90%	100%
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of households with basic refuse removal services or better (C88: ENV3.1)	85%	90%	86%	0%

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of biodiversity priority area within the municipality (C88: ENV4.11)	8%	8%	8%	6.80%
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of biodiversity priority areas protected (C88: ENV4.21)	71%	75%	71%	71%
Pillar 3: A city that delivers excellent services and protects the environment	Environmental and Agricultural Management	Percentage of AQ monitoring stations providing adequate data over a reporting year (C88: ENV1.12)	75%	78%	78%	24%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of unsurfaced road graded (C88: TR6.11)	80%	80%	80% (80% of 3512,73 km)	115.05%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of surfaced municipal road lanes which has been resurfaced and resealed (C88: TR6.12)	0.5%	0.5%	0.7% (94km)	0.05%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of planned maintenance performed (on MV and LV Network) (C88:EE3.21)	80%	80%	80%	0%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of callouts responded to within 24 hours (sanitation/wastewater) (C88: WS3.11)	70%	70%	70%	67.30%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of callouts responded to within 24 hours(water) (C88: WS3.21)	30%	30%	30%	41.30%
Pillar 3: A city that delivers excellent services and protects the environment	ROC	Percentage of unplanned outages that are restored to supply within industry standard timeframes (C88: EE3.11)	64%	65%	64%	41.80%

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Percentage of scheduled municipal Tshwane Bus Services 'on-time' (C88: TR4.21)	90%	90%	90%	86.50%
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Percentage of scheduled municipal A Re Yeng Bus Services 'on-time' (C88: TR4.21)	90%	90%	90%	80.67%
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Kilometers of roads constructed to the required standard	64km	100km	20km	5.355 km
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Kilometers of required municipal storm water drainage network constructed	45km	100km	20km	26.544 km
Pillar 3: A city that delivers excellent services and protects the environment	Roads & Transport	Kilometers of new (surfaced) municipal road lanes built (C88: TR6.13)	New	220km	44km	10.710 km
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of informal settlements formalised	8	100	19	10
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Kilometres of roads and storm water constructed to the required standard	56, 249km	146km	31,94km	22.883km
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of informal settlements with access to rudimentary sanitation services	92	30	92	108
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of informal settlements with access to rudimentary water services	138	80	138	139
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Hectares of land acquired for human settlements in Priority Housing Development Areas (C88: HS1.13)	889,88 hectares of land	100	20	0

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 3: A city that delivers excellent services and protects the environment	Human Settlements	Number of subsidised housing units constructed using various Human Settlements Programmes (C88: HS1.11)	1 544	8 585	1168	760
Pillar 4: A city that keeps its residents safe	Tshwane Metro Police Department	Number of increase in interventions to root out crime and related incidents (annual)	14769	14707	2881	3172
Pillar 4: A city that keeps its residents safe	Emergency Services	Percentage of compliance to the required attendance times for structural firefighting incidents	80.17%	75%	75%	79.98%
Pillar 4: A city that keeps its residents safe	Emergency Services	Percentage of compliance to the required attendance times for dispatched Priority 1 emergency medical incidents	74.68%	Two percent increase every year for the next five years	67%	75.43%
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	Number of repeat audit findings (C88: GG3.11)		0	0	78
Pillar 5: A City that is open, honest and responsive	Office of the City Manager	Unqualified Audit Opinion achieved (annual) (C88: GG3.1)	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
Pillar 5: A City that is open, honest and responsive	Office of the Speaker	Percentage of wards that have held at least one councillor-convened community meeting (C88: GG2.12)	N/A	100%	100%	40.18%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	% of a municipality's capital budget spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	94.98%	98%	98%	89%

Strategic Pillar	Department	Key Performance Indicator	Baseline (Previous 4 years performance)	5 Year Target	Annual Target 2021/22	Actual 2021/22
Pillar 5: A City that is open, honest and responsive	Group Financial Services	% Service Debtors to Revenue ratio	35.8%	31.0%	31.4%	29.8%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Cost Coverage ratio	0.9	0.9	1.0	0.2
Pillar 5: A City that is open, honest and responsive	Group Financial Services	% of Debt Coverage	16.8%	12.2%	12.2%	25.7%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Percentage of the municipality's operating budget spent on indigent relief for free basic services. (C88: LED2.12)	1.5%	10.00%	8.72%	6.68%
Pillar 5: A City that is open, honest and responsive	Group Financial Services	Percentage of budgeted rates revenue collected. (C88: LED2.11)	82%	90%	90%	92%
Pillar 5: A City that is open, honest and responsive	Utility Services (Water & Sanitation)	Percentage non-revenue water (C88: WS5.1)	NRW calculated on 12-month running average only	27%	29%	32.6%
Pillar 5: A City that is open, honest and responsive	Utility Services (Electricity & Energy)	Percentage total electricity losses (C88: EE 4.4)	≤18%	≤15%	≤17%	19.06%
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Percentage employee satisfaction rating (annual)	60%	80%	80%	Not applicable for 2021/22 FY reporting
Pillar 5: A City that is open, honest and responsive	Group Human Capital	Percentage of municipal skills development levy recovered (C88: GG1.1)	20%	20%	20%	20%

CHAPTER 4: ORGANISATIONAL PERFORMANCE

DEVELOPMENT

INTRODUCTION TO ORGANISATIONAL DEVELOPMENT PERFORMANCE

The City of Tshwane recognises the critical role the workforce plays in enabling the organisation to deliver quality and sustainable public services. Consequently, the delivery of effective, reliable, impactful, and sustainable public services is dependent on the capacity and effective functioning of the workforce, the institutional arrangements, modalities of delivery, systems, strategies, and policies that are put in place. Furthermore, organisational culture is one of the critical enablers of the much-needed efficiencies. Acknowledging the reality presented above, the city always undertakes to improve on all aspects of this reality. This is expressed through investing resources and efforts in developing, capacitating, and empowering the workforce in ways that seek to optimise its (workforce) effectiveness. In this regard, the city prioritises human capital development; promoting effective recruitment and selection; improving and adapting the institutional form according to the desired efficiencies, aligning the suits of guiding policies and other instruments of practice.

As part of its efforts to build a resilient organisation that performs optimally, over the financial year under review, the city implemented several critical initiatives meant to impact positively on organisational development and performance. Amongst others, these included efforts to improve the culture of the organisation, providing training that targeted specific knowledge areas and skills, review and adapting some of the critical practice guiding policies, improving the general management of the workforce to realise the much-needed development, care and support.

This chapter of the Annual Report presents an account on the state of organisational development performance in the city over the financial year under review. The section also explores some of the challenges experienced which impeded the realisation of some of the desired organisational development results.

4.1 MUNICIPAL PERSONNEL

INTRODUCTION TO MUNICIPAL PERSONNEL

Understanding the way people operate is central to the success of any organisation. Managing people requires understanding organisations in their full complexity. In the City of Tshwane, there is a greater understanding that municipal personnel are the cornerstone of city's business operations, and this grasp is expressed in many different ways evidenced by the focus on personnel related matters. Municipal

personnel bring skills, knowledge, competencies, and experience that drive everything in the organisation from planning to the execution of the plans.

The City of Tshwane is a big complex organisation with a workforce compliment of about

18 881 permanent employees, and 12 435 temporary employees. As at 30 June 2022, the city had a total of four (4) employees employed in terms of section 56 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000). Considering these numbers, the city experienced significant management instability. The challenges presented by this management instability were further compounded by the vacancy rate which was at 40% (11 958) as of 30 June 2022. The vacancy rate is based on permanent employees only, and that excludes councillors, temporary workers, and students. The vacancy rate increased drastically in the 2021/22 financial year due to the moratorium on the filling of positions implemented as result of the city's financial constraints.

One of the city's key objectives with regards to organisational development, is retaining talented employees and reducing turnover by fostering a positive work atmosphere to promote engagement, demonstrating appreciation to employees, and providing competitive remuneration packages and a healthy work-life balance. Furthermore, the city strives to empower its employees through the provision of training (cross-training), which helps the employees to improve and expand their skills. The efforts of the city in managing personnel, included the implementation of the Scarce Skills Allowance Policy which assists in attracting and retaining professionals and address skills shortages by offering extra monetary benefits to employees in identified scarce skills categories. With its approved human capital strategy, the city has been capacitated to address issues related to retention of skilful employees when required.

With the background presented above, this section of this chapter presents progress made with regards to municipal personnel management.

The Council approved individual performance management policy, gives provision for notch increase for qualifying employees on their anniversary dates and that is supplemented by a performance assessment for the preceding period following the improved skills set of employees. It must be noted that in the financial year under review, no employee received performance rewards. 8 971 officials were capacitated in terms of the Workplace Skills Plan during the 2021/22 financial year. With regards to occupational health and safety, the City recognises the importance of having a healthy workforce thus creating an environment that is conducive and prioritises the wellbeing of employees. This is expressed through emphasising the need to take vacation leaves to avoid instances which would result in a state of fatigueless. To ensure effective leave management practices, the collective agreement confers departmental heads with the role of leave management for employees and over the

financial year under review, a city-wide total of 150 021 sick leave consumption was recorded. This to a certain extent, demonstrates an indication of an unwell state of the workforce.

The following table presents statistical information pertaining to the total number of employees per occupational level as of 30 June 2022:

Table 59: Employee totals, turnover and vacancies

Job Level	Employees			
	2021/22			
	A	B	C	D
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts) Vacancies percentage $C / A \times 100 = D$
No.	No.	No.	%	
Unskilled	7325	4,978	2347	32.04
Semi-skilled	8399	5,992	2407	28.65
Skilled technical	12510	6242	6268	50.10
Professionally qualified	2135	1335	800	37.47
Senior management	460	328	132	28.70
Top management	10	6	4	40,0
Total	30839	18881	11958	38.7

VACANCY RATE

The City's employment process is informed by its Human Resources Policy and relevant legislation. As at the end of the financial year under review, the city had 30 839 approved positions on the organisational structure. Of those 30 839 approved positions, 18 881 positions were filled. The total number of vacancies as of 30 June 2022 was 11 958. The city had earmarked to fill 259 positions of which only 165 were filled as at the end of the financial year.

The following table provides statistical information regarding the positions filled against those that were advertised:

Table 60: Positions filled vs those advertised

Positions advertised /filled	Q1	Q2	Q3	Q4	Total	Remarks
Positions advertised	235	0	0	24	259	Moratorium placed on all recruitment actions, due to financial constraints hampered the filling of positions.
Positions filled	62	93	10	0	165	
Average days (weekends included therefore average on allowed 90 days)	112	102	82	N/A	105	
Total days to fill all positions	6989	9549	816	N/A	17 354	

Posts Filled at an Organisational Level

The following table presents the number of posts filled per department. There has been a drastic decrease in the number of posts filled in several departments as compared to the previous financial year. This is due to the moratorium placed regarding filling of vacancies.

Table 61: Number of posts filled at an organisational level

Department/function	2020/21		2021/22	
	Number of posts	Number of posts filled	Number of posts	Number of posts filled
Office of the City Manager	136	45	136	323
Group Audit and Risk	259	120	239	98
City Strategies and Organizational Performance	90	51	94	49
Group Communication and Marketing	114	69	114	65
Office of the Governance and Support Officer	26	6	26	4
Group Human Capital Management	485	316	497	321
Shared Services	488	269	488	262
Group Legal and Secretariat Services	217	129	200	126
Economic Development and Spatial Planning	796	551	797	530
Group Property	210	107	210	253
Office of the Speaker	263	200	263	188
Office of the Chief Whip	64	24	64	41
Office of the Executive Mayor	212	91	212	80
Office of the Chief Operations Officer	32	11	56	10
Customer Relations Management	485	379	485	369
Health	825	521	825	611

Department/function	2020/21		2021/22	
	Number of posts	Number of posts filled	Number of posts	Number of posts filled
*6Utility Services	2370	1823	0	0
Energy & Electricity	0	0	1288	899
Water & Sanitation	0	0	1097	751
Roads and Transport	1472	1086	1472	1076
Environmental and Agriculture Management	2373	1856	2373	1842
Community and Social Development Services	477	382	477	363
Human Settlement	111	80	111	205
Regional Operational Centre	6,172	4030	6172	3832
Group Financial Services	2,175	1906	2117	1763
Tshwane Metro Police	5,213	4228	9308	3826
Emergency Management Services	1718	1005	1718	994
TOTAL	26783	19285	30,839	18881

OCCUPATIONAL HEALTH AND SAFETY (OHS) MATTERS

The City has a legal, social, and strategic responsibility to protect, preserve, and invest in its employees' health, safety, and wellness. This is expressed through rendering a comprehensive occupational health and safety service to all employees in the city. The comprehensive occupational health and safety programme of the city covers a wide range of activities which amongst others, include ongoing medical surveillance on employees, management of injury on duty cases, monitoring and reporting on the implementation of the OHS management system, and continuously providing employee wellness interventions.

Employment Equity (EE)

Over the financial year under review, the set employment equity targets could not be realised in terms of the requirements set out in the Employment Equity Act, as a result the city is deemed non-compliant to EE legislative requirements. The city recorded 82% compliance of the targeted 95% compliance with the Employment Equity Plan. The non-achievement of target is attributed to the city's budgetary constraints which necessitated the institutionalisation of the moratorium on the filling of vacancies. The table below presents Employment Equity targets at an organisational level as of 30 June 2022.

Table 62: Employment Equity Targets at an Organisational Level

⁶ Utilities Department was split into 2 departments (Water and Sanitation & Energy and Electricity)

Occupational levels	Male				Female				Foreign nationals		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
EAP	44.8%	44.8%	44.8%	44.8%	35.2%	35.2%	35.2%	35.2%	0.0	0.0	100
Top management	1	1	0	0	1	0	0	1	0	0	4
Percentage	25.00%	25.00%	0.00%	0.00%	25.00%	0.00%	0.00%	25.00%	0.00%	0.00%	100.00%
Gap	-21.60%	23.60%	-1.30%	-6.10%	-12.50%	-1.10%	-0.70%	19.80%	0.00%	0.00%	
Senior management	161	9	9	22	97	2	4	23	2	0	329
Percentage	48.94%	2.74%	2.74%	6.69%	29.48%	0.61%	1.22%	6.99%	0.61%	0.00%	100.00%
Gap	2.34%	1.34%	1.44%	0.59%	-8.02%	-0.49%	0.52%	1.79%	0.61%	0.00%	
Professionally qualified	509	17	9	222	438	19	9	113	0	0	1336
Percentage	38.10%	1.27%	0.67%	16.62%	32.78%	1.42%	0.67%	8.46%	0.00%	0.00%	100.00%
Gap	-8.50%	-0.13%	-0.63%	10.52%	-4.72%	0.32%	-0.03%	3.26%	0.00%	0.00%	
Skilled technical	2,616	68	26	721	2,380	65	27	334	1	4	6,242
Percentage	41.91%	1.09%	0.42%	11.55%	38.13%	1.04%	0.43%	5.35%	0.02%	0.06%	100.00%
Gap	-4.69%	-0.31%	-0.88%	5.45%	0.63%	-0.06%	-0.27%	0.15%	0.02%	0.06%	
Semi-skilled	2,982	48	10	139	2,509	67	14	220	0	3	5,992
Percentage	49.77%	0.80%	0.17%	2.32%	41.87%	1.12%	0.23%	3.67%	0.00%	0.05%	100.00%
Gap	3.17%	-0.60%	-1.13%	-3.78%	4.37%	0.02%	-0.47%	-1.53%	0.00%	0.05%	
Unskilled	3,751	40	2	33	1,138	9	0	4	0	1	4,978
Percentage	75.35%	0.80%	0.04%	0.66%	22.86%	0.18%	0.00%	0.08%	0.00%	0.02%	100.00%
Gap	28.75%	-0.60%	-1.26%	-5.44%	-14.64%	-0.92%	-0.70%	-5.12%	0.00%	0.02%	
Total permanent	10,020	183	56	1,137	6,563	162	54	695	3	8	18,881
Non-permanent employees	4,105	11	0	5	8,290	18	1	2	2	1	12,435
GRAND TOTAL	14,125	194	56	1,142	14,853	180	55	697	5	9	31,316

4.2 MANAGING THE MUNICIPAL WORKFORCE

Managing the workforce involves undertaking a set of processes meant to maximize the performance levels and competency of the city. In the main, workforce management is about the optimization workers' productivity. In managing the workforce, the city focuses on all activities meant to build and maintain a productive workforce, and further improve the efficiency and productivity levels. In this regard, the city recognises that for effective workforce management, procedures that monitor the employees' activity in accordance with the data and improving the performance are required and must be put in place. There is also a great appreciation that the implementation of workforce management offers abundance of advantages for the city and its individual employees. Smooth, seamless, and productive workflows are key to optimization of workers' productivity for maximizing performance levels and the competency for the city.

Through the process of continuous improvement, the city develops standard operating procedures (SOPs) to assist employees to work efficiently and effectively. The SOPs guide business processes end-to-end and they outline the roles and responsibilities for each role player. The other notable critical inputs in workforce management include the job profiles which are customised into job descriptions to match the operational requirements. Using these instruments, managers must ensure the optimal performance of employees in line with the job descriptions with clear key performance areas and indicators, which will then be utilised for employees' performance appraisals.

Training and development based on the results of the performance assessment must be provided to enhance employees' capabilities and address all areas that require improvement. Additionally, this will then enable the employee to improve, enhance skills and knowledge and ultimately perform to their maximum capacity.

POLICIES

Policies are fundamental tools in the running of an organisation. They provide a set of general guidelines for the employer and employees. Policies are developed to address specific issues such as employee behaviour and provide guidelines on the implementation of various subject matters. The table below provides a summary of human capital policies developed and/or reviewed in the 2021/22 financial year.

Table 63: Human resources policies developed and reviewed in the 2021/22 financial year

Nr	Name of policy	Date completed/ Date adopted by Council or comment on failure to adopt	Status
1	Leave Management Policy - Reviewed	3 February 2021	The reviewed Leave Management Policy had significant & necessary additions that the City need to include to ensure alignment to the changes in the Basic Conditions of Employment Act as well as institutional needs, e.g. paternity leave, ancestral calling, religious engagements, and sabbatical leave are now part of the reviewed policy. This policy has been kept in abeyance due to the changes in the National Conditions of Services impacting directly on its finalisation.
2	Talent Management Policy - New	22 June 2022	The policy was approved and still has to be presented at the Local Labour Forum for further engagement).
3	Individual performance management policy - Reviewed	30 June 2022	The policy was approved by Council and ready for implementation
4	Funeral policy – New (Reviewed not new)	21 June 2022	The policy was reviewed and will be tabled at the Local Labour Forum in Quarter 1 of 2022/23 financial year.
5	Professional membership policy – New	21 June 2022	Newly developed policy
6	Staffing policy – Reviewed	21 June 2022	The department reviewed the policy and will present it at Executive Committee (EXCO)
7	Offsite working arrangement policy – New	21 June 2022	Newly developed policy and ready for implementation in Quarter 1 of the 2022/23 financial year.
8	Transport allowance policy – Reviewed	31 March 2022	The policy was reviewed as per the recommendations of both the Employer & Trade Unions. Upon review the policy will therefore become a collective agreement that will be finalised at a planned engagement with SALGBC in the 2022/23 financial year.

T4.2.1

INJURIES, SICKNESS AND SUSPENSIONS

Section 24 Incidents

Injuries and sickness occurring in the workplace are categorised as Section 24 incidents in terms of the Occupational Health and Safety Act, 1993 (Act 85 of 1993). The city complies with the requirements of the Occupational Health and Safety Act, which stipulates that a Section 24 incident is when a person:

- dies
- loses consciousness
- suffers the loss of a limb or part of a limb or is otherwise injured
- falls ill and could either die or suffer permanent injury because of it
- is unable to work for a period of no less than 14 days

- is permanently unable to continue with activities for which he or she is employed (the abovementioned is not applicable in the case of a motor vehicle accident (MVA))
- is involved in a major incident
- is endangered because his or her health and safety are threatened because
 -
 - ✓ a dangerous substance was spilled
 - ✓ of the uncontrolled release of a substance under pressure
 - ✓ machinery or a piece of machinery fractured or failed, resulting in flying, falling or uncontrolled moving objects; or machinery ran out of control

Notably, any incidents involving a motor vehicle or an incident that occurred on a public road is not classified as a Section 24 incident.

The table below presents comparative figures of Section 24 incidents reported over the financial years indicated

Table 64: Section 24 incidents

Financial year	2017/18	2018/19	2019/20	2020/21	2021/22
Total incidents	24	8	7	3	11
Fatalities	1	1	1	0	1

Suspensions Uplifted

Suspension from duty is a precautionary measure that is provided for in the disciplinary procedure collective agreement. A precautionary suspension is effected with full remuneration, because it is not deemed to be punitive in nature. The disciplinary procedure provides for the suspension of an employee for an initial period of three months with the option of an extension to a further three months if the need arises. No provision is made for suspensions to be extended beyond a six-month period, which places the burden on the City to revoke a suspension after the said period has lapsed. The following table provides details and the status of suspensions that the city dealt with over the financial year

Table 65: Suspensions uplifted at an organizational level

Suspensions uplifted 2021/22			
Position	Reason for suspension	Date of suspensions	Date of upliftment and reason
Chief of Emergency	Gross misrepresentation	30-Nov-19	31 October 2021- End of contract by mutual agreement.

Suspensions uplifted 2021/22			
Position	Reason for suspension	Date of suspensions	Date of upliftment and reason
Chief Audit Executive	Allegations of Sexual harassment	10-Jun-20	4 April 2022- Termination of contract
Director	Gross misrepresentation	23 June 2022	23 June 2022- Investigation finalised

Suspensions are effected in terms of the disciplinary procedure collective agreement and the disciplinary regulations applicable to senior managers reporting directly to the City Manager. At the time of reporting, there were three active suspensions recorded and their cases are ongoing. The table below reflects the cases as discussed.

Table 66: Active Suspensions recorded as at 30 June 2022

Active Suspensions 2021/22			
Position	Reason for suspension	Date of suspensions	Date of upliftment and reason
Group Head	Incorrect legal advise/ Irregular expenditure	30-Nov-19	Not Uplifted
GSO	Irregular expenditure	10-Jun-20	Not Uplifted
Divisional Head	Gross dereliction of duty	01-Apr-21	Not Uplifted
Director	Gross insubordination	11-Mar-22	Not Uplifted

Sick Leave Records

Sick leave is managed in accordance with the Main Collective Agreement and Basic Conditions of Employment Act, 1997 (Act 75 of 1997). It provides for sick absence for a determined period in line with the Local Agreement. The Local Agreement provides further half sick leave days when employees are sick for long periods. Sick leave with a certificate is provided to an employee who has been booked off duty by a medical doctor. Sick leave is therefore given to employees and limited to two days on two occasions in a cycle of eight weeks. This is to deter employees from abusing sick leave without a certificate. Unpaid leave is approved for employees who do not have any sick leave days or vacation leave days. Should an employee have vacation leave days, the employee may use such leave to offset the unpaid leave taken.

The employer further allows employees to be given further half-paid sick leave in conjunction with vacation leave credit if employees get sick for a long period which depletes the normal sick leave provided to employees over a period of 36 months. If the sick employee does not have enough vacation leave credits, the employer will

process 50% of the leave as paid and half as unpaid. This process can only take place on approval by the Group Head: Group Human Capital Management.

The table below presents the total sick leave records for the 2021/22 financial year:

Table 67: Sick leave records at an organization level

Number of Days and Cost of Sick Leave (excluding injuries on duty)							
A	B	C	D	E	F	G	H
Occupational Levels (Per City of Tshwane's Employment Equity Levels)	Total Number of Employees in post at the beginning of the Year	Total Number of Employees who used /took Sick Leave	Total Number of Sick Leave Days Taken	Total Number of Leave Days Taken Without Medical Certificate	Proportion of Sick Leave Without Medical Certification % $E / D \times 100 = F$	Average Sick Leave taken per Employee $D / C = G$	Total Estimated cost R'000
Top management	9	1	9,00	0	0%	9	N/A
Senior management	80	176	1672,94	176,78	10.57%	9,51	N/A
Professionally qualified	2 415	889	9576,43	1031,07	10.77%	10,77	N/A
Skilled technical	4 895	4 690	59343,33	8143,07	13.72%	12,65	N/A
Semi-skilled	6 280	4 209	51131,41	8700,38	17.02%	12,15	N/A
Unskilled	5 396	2 674	27855,98	3389,46	12.18%	10,42	N/A
Temporary	3 877	112	431,94	194,94	45.13%	3,86	N/A
Total	23162	12751	150021	21635,7	14,42%	11,76	
<i>NT T4.3.2 & NT T4.3.3</i>							

4.3 CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The capacitation of the municipal workforce is an essential element of service delivery, innovation and improving efficiencies. Capacitation of the workforce is done through training, skills development, and Internships.

TRAINING AND SKILLS DEVELOPMENT

Training and development take a comprehensive approach focusing on the competency levels with specific attention on outputs or productivity. This does not only consider technical skills and job skills requirements, but it also considers interpersonal skills and the overall personal development and growth. In that way, as the organisation grow and evolve, with the requisite skills, an increase in employee performance and organisational productivity must be considered. In this regard, the city provides relevant and effective training and learning programmes that meet the

skills and development requirements. In the effort to develop employee competency, the training provided by the city was based on the requirements to address the priorities determined in accordance with the Workplace Skills Plan and relevant legislation.

Over the financial year under review, the city coordinated and facilitated a total of 8 971 training and development programmes in line with the approved Workplace Skills Plan (WSP) for its employees. The table below presents training initiatives provided in the financial year under review as part of building functional competencies, knowledge transfer and alignment to skills development gaps.

Table 68: Training and skills development

Management level	Gender	Employees in post as of 30 June year 2022	Number of skilled employees required and actual employees as of 30 June 2022			
			Apprenticeship	Skills Programme	Short Course- No Credit	Total
			No.	Actual: End 2021/22	Actual: End 2021/22	Actual: End 2021/22
Legislators	Female	78	-	-	6	6
	Male	134	-	-	6	6
Managers	Female	348	-	11	333	344
	Male	524	3	14	447	464
Professionals	Female	1194	1	3	191	195
	Male	1061	-	1	121	122
Clerical support workers	Female	2 280	-	2	434	436
	Male	1 068	2	5	257	264
Plant and machine operators and assemblers	Female	62	4	-	4	8
	Male	902	1	1	17	19
Service and sales workers	Female	1 697	1	237	1 949	2 187
	Male	2774	1	351	3 563	3 915
Technicians and associate professionals	Female	589	1	2	170	173
	Male	509	-	3	232	235
Skilled agricultural, forestry, fishery, craft and related trades workers	Female	98	149	-	51	200
	Male	1 008	150	-	88	238
Elementary occupations	Female	1 292	-	-	68	68
	Male	4 164	1	-	90	91
Grand total		19 782	314	630	8 027	8 971

Apprenticeship and Internship Programmes

The city provides experiential learning (including Work Integrated Learning) opportunities to allow students for a professional learning experience that offer

meaningful, practical work-related experience aligned to their field of study. Internship programmes that are helpful in translating academically acquired theoretical knowledge into practical application under the supervision of a mentoring senior employee in the same field as the mentee, were also provided. The programme has expanded through partnerships with TVET Colleges. All students participating in this programme work in different line function departments throughout the city.

Furthermore, the city through its training institution, the Tshwane Learning and Management Academy (TLMA), offers apprenticeship opportunities to communities (especially students) to enable participants to apprentice in various trades such as fitter and turning, electricians, diesel mechanic, petrol mechanic, boiler maker, and welding and plumbing. Over the financial year under review, a total of 409 apprentices were absorbed into the system. The TLMA academy is a fully accredited training provider of the city and offers apprenticeship programmes to the residents in an effort to improve their standard of living, poverty alleviation and fostering entrepreneurship.

Bursary programmes

The city is committed to ensuring continuous professional upskilling and development of its employees, thus capacitating them with relevant qualifications remains critical for improving service delivery. Over the financial year under review, there were no new bursaries issued due to budgetary constraints. Notwithstanding, the city managed to continue with the practice of funding employees with bursary opportunities for continuous capacitation of skills and development. As a result, a total of 167 employees and 26 non-employees were granted bursary opportunities and 50% of the non-employees were people with disability (PWD). This initiative is commendable and demonstrates the city's continuous recognition to people living with disabilities.

FINANCIAL COMPETENCY DEVELOPMENT

The city strives to comply with the requirements of the Local Government: Municipal Finance Management Act, 2003 (act 56 of 2003) by extending learning and development opportunities to senior management. The senior management's MFMA training is aimed at strengthening municipal financial competency levels, financial governance, amongst others. The training is presented by university of Pretoria. The table below presents progress with regards to financial competency development for senior managers.

Table 69: Progress report on financial competency development

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))
Accounting officer	1	2	3	1	3	1
Chief financial officer	1	2	3	1	3	1
Senior managers	14	0	14	6	12	6
Any other financial officials						
Supply Chain Management officials						
Heads of Supply Chain Management units	1	0	1	0	1	0
Supply Chain Management senior managers	2	0	2	2	2	2
TOTAL	19	4	23	10	21	10

4.4 MANAGING WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The city endeavours to manage the remuneration expenditure according to its approved budget, which is regarded as one of the largest expenditure items and it accounts for a substantial percentage of the city's budget. Therefore, it is important to manage workforce expenditure effectively in order to optimise value derivation, improve budget planning and implementation, and express accountability fully. Over the 2021/22 financial year, the city recorded an expenditure of R280,932,151.36 on employee related costs against a targeted budget of R287,428,161.60. The city recorded 97.74% expenditure of the total budget on employee related costs.

The table below presents the human resource expenditure in terms of staff and contracted services.

Table 70: Staff vs Contracted Services Expenditure

DESCRIPTION	2020/21 Expenditure	2021/22 Budgeted	Actual expenditure 2021/22
Salaries And Wages	188,518,581.09	195,278,309.28	196,354,718.81
Contracted Services	3,980,879.26	7,658,517.69	5,662,023.47
TOTALS	192,499,460.35	202,936,826.97	202,016,742.28

Employees whose Salary Levels Exceed the Grade

The city follows a job evaluation process whenever there are salary disparities. Several positions were upgraded through a job evaluation process which was endorsed by the provincial audit committee. The table below provides information relating to employees whose salary levels exceed the grade.

Table 71: Employees whose salary levels exceed the grade

Employees whose salary levels exceed the grade determined by job evaluation					
Department	Occupation	Task	PS Group	Remuneration	Reason for deviation
Environmental and Agricultural Management	Caretaker	T07	07	302 868,00	Contractual to holder on salary level
Environmental and Agricultural Management	Caretaker	T07	07	302 868,00	Contractual to holder on salary level
Environmental and Agricultural Management	Weed Inspector	T08	07	339 204,00	Contractual to holder on salary level
Environmental and Agricultural Management	Caretaker	T07	07	302 868,00	Contractual to holder on salary level
Group Legal Services	Legal Advisor	T17	06	890 544,00	Contractual to holder on salary level
Group Legal Services	Legal Advisor	T17	06	890 544,00	Contractual to holder on salary level
Shared Services	Admin Officer	T11	06	451 176,00	Contractual to holder on salary level
Roads and Transport	Chief Engineer	T17	06	890 544,00	Contractual to holder on salary level
Water and Sanitation	Draughtsperson	T12	06	505 308,00	Contractual to holder on salary level
Environmental and Agricultural Management	Weed Inspector	T08	07	339 204,00	Contractual to holder on salary level
Environmental and Agricultural Management	Weed Inspector	T08	07	339 204,00	Contractual to holder on salary level
Emergency Services	Operator: EO Call Centre	T09	07	379 920,00	Contractual to holder on salary level
Human Settlements	Admin Officer	T08	07	339 204,00	Contractual to holder on salary level
Human Settlements	Snr Admin Officer	T14	06	633 876,00	Contractual to holder on salary level
Tshwane Metro Police	Snr Forensic Auditor	T17	06	890 544,00	Contractual to holder on salary level

Employees whose salary levels exceed the grade determined by job evaluation					
Department	Occupation	Task	PS Group	Remuneration	Reason for deviation
Tshwane Metro Police	Warden	T06	07	270 420,00	Contractual to holder on salary level
Tshwane Metro Police	Warden	T06	07	270 420,00	Contractual to holder on salary level
Emergency Services	Operator: EO Call Centre	T09	07	379 920,00	Contractual to holder on salary level
Community and Social Development Services	Library Assistant	T09	07	379 920,00	Contractual to holder on salary level
Economic Development and Spatial Planning	Architect Technician	T14	06	633 876,00	Contractual to holder on salary level
Environmental and Agricultural Management	General Worker	T06	07	270 420,00	Contractual to holder on salary level
Energy and Electricity	Chief Engineer	T17	06	890 544,00	Contractual to holder on salary level
Group Financial Services	Cashier	T09	07	379 920,00	Contractual to holder on salary level
Community and Social Development Services	Principal	T11	06	451 176,00	Contractual to holder on salary level
Shared Services	General Worker	T02	05	171 864,00	Contractual to holder on salary level
Energy and Electricity	Engineer Technician	T13	07	597 804,00	Contractual to holder on salary level
Energy and Electricity	Artisan	T11	06	451 176,00	Contractual to holder on salary level
Energy and Electricity	Artisan	T11	06	451 176,00	Contractual to holder on salary level
Roads and Transport	GIS Co-ordinator	T13	07	597 804,00	Contractual to holder on salary level
Emergency Services	Fire Fighter / Snr / Leading	T11	06	451 176,00	Contractual to holder on salary level
Emergency Services	Fire Fighter / Snr / Leading	T11	06	451 176,00	Contractual to holder on salary level
Emergency Services	Fire Fighter / Snr / Leading	T11	06	451 176,00	Contractual to holder on salary level
Emergency Services	Fire Fighter / Snr / Leading	T11	06	451 176,00	Contractual to holder on salary level
Emergency Services	Fire Fighter / Snr / Leading	T11	06	451 176,00	Contractual to holder on salary level
Emergency Services	Fire Fighter / Snr / Leading	T11	06	451 176,00	Contractual to holder on salary level
Emergency Services	Emergency Medical Care Practitioner/Seni	T11	06	451 176,00	Contractual to holder on salary level
Emergency Services	Fire Fighter / Snr / Leading	T11	06	451 176,00	Contractual to holder on salary level
Human Settlements	Snr Admin Officer	T12	06	505 308,00	Contractual to holder on salary level
Economic Development and Spatial Planning	Planning Professional	T17	06	890 544,00	Contractual to holder on salary level
Environmental and Agricultural Management	Snr Supervisor	T06	07	270 420,00	Contractual to holder on salary level
Energy and Electricity	Artisan Assistant	T03	05	182 832,00	Contractual to holder on salary level
Roads and Transport	General Worker	T02	05	171 864,00	Contractual to holder on salary level
Shared Services	General Worker	T02	04	164 064,00	Contractual to holder on salary level
Economic Development and Spatial Planning	LED Officer	T13	07	597 804,00	Contractual to holder on salary level

Employees whose salary levels exceed the grade determined by job evaluation					
Department	Occupation	Task	PS Group	Remuneration	Reason for deviation
Environmental and Agricultural Management	Gardener	T08	06	321 144,00	Contractual to holder on salary level
Roads and Transport	Functional Head: R&S Ops Maintenance	T17	06	890 544,00	Contractual to holder on salary level
Water and Sanitation	General Worker	T02	04	164 064,00	Contractual to holder on salary level
Economic Development and Spatial Planning	Planning Professional	T17	06	890 544,00	Contractual to holder on salary level
Environmental and Agricultural Management	Lawnmower Operator	T03	06	192 480,00	Contractual to holder on salary level
Roads and Transport	Assistant Operator	T03	06	192 480,00	Contractual to holder on salary level
Roads and Transport	Assistant Operator	T03	06	192 480,00	Contractual to holder on salary level
Roads and Transport	Assistant Operator	T03	06	192 480,00	Contractual to holder on salary level
Shared Services	General Worker	T02	05	171 864,00	Contractual to holder on salary level
Energy and Electricity	Special Workman	T08	06	321 144,00	Contractual to holder on salary level
Water and Sanitation	Assistant Process Controller	T03	06	192 480,00	Contractual to holder on salary level
Water and Sanitation	Assistant Process Controller	T03	06	192 480,00	Contractual to holder on salary level
Water and Sanitation	Assistant Process Controller	T03	06	192 480,00	Contractual to holder on salary level
Water and Sanitation	General Worker	T02	05	171 864,00	Contractual to holder on salary level
Emergency Services	Worker	T02	05	171 864,00	Contractual to holder on salary level
Human Settlements	Community Liaison Officer	T15	06	709 920,00	Contractual to holder on salary level
Group Financial Services	Functional Head: Demand Management	T16	07	839 868,00	Contractual to holder on salary level
Energy and Electricity	Director: Energy & Electricity Services	T19	07	1 179 960,00	Contractual to holder on salary level
Water and Sanitation	Special Workman	T10	06	402 840,00	Contractual to holder on salary level
Environmental and Agricultural Management	Field Warden	T11	06	451 176,00	Contractual to holder on salary level
Energy and Electricity	Superintendent	T14	07	669 528,00	Contractual to holder on salary level
Group Human Capital Management	HCM Consultant	T13	07	597 804,00	Contractual to holder on salary level
Shared Services	Data Capturer	T10	06	402 840,00	Contractual to holder on salary level
Emergency Services	Admin Officer	T08	06	321 144,00	Contractual to holder on salary level
Customer Relations Management	Secretary	T10	06	402 840,00	Contractual to holder on salary level
Tshwane Metro Police	Snr Examiner Officer	T12	06	505 308,00	Contractual to holder on salary level
Water and Sanitation	Admin Officer	T08	06	321 144,00	Contractual to holder on salary level
Group Audit and Risk	Internal Auditor	T14	07	669 528,00	Contractual to holder on salary level

Employees whose salary levels exceed the grade determined by job evaluation					
Department	Occupation	Task	PS Group	Remuneration	Reason for deviation
Shared Services	Superintendent	T13	07	597 804,00	Contractual to holder on salary level
Group Human Capital Management	Competency Development Training Officer	T13	07	597 804,00	Contractual to holder on salary level
Environmental and Agricultural Management	Area Inspector: Waste Management	T13	07	597 804,00	Contractual to holder on salary level
Energy and Electricity	Engineer Technician	T15	06	709 920,00	Contractual to holder on salary level
Emergency Services	Company Commander	T12	06	505 308,00	Contractual to holder on salary level
Water and Sanitation	Process Controller	T11	06	451 176,00	Contractual to holder on salary level
Environmental and Agricultural Management	Functional Head: Environment Accountability & Report	T16	07	839 868,00	Contractual to holder on salary level
Water and Sanitation	Process Controller	T11	06	451 176,00	Contractual to holder on salary level
Group Financial Services	Admin Officer	T08	06	321 144,00	Contractual to holder on salary level
Shared Services	Artisan	T11	06	451 176,00	Contractual to holder on salary level
Tshwane Metro Police	Admin Officer	T10	06	402 840,00	Contractual to holder on salary level
Shared Services	General Worker	T02	05	171 864,00	Contractual to holder on salary level
Energy and Electricity	Artisan	T11	06	451 176,00	Contractual to holder on salary level
Environmental and Agricultural Management	Lawnmower Operator	T03	06	192 480,00	Contractual to holder on salary level
Environmental and Agricultural Management	Lawnmower Operator	T03	06	192 480,00	Contractual to holder on salary level
Community and Social Development Services	Library Assistant	T08	06	200 712,00	Contractual to holder on salary level
Tshwane Metro Police	License Officer	T08	06	321 144,00	Contractual to holder on salary level
Environmental and Agricultural Management	Lawnmower Operator	T03	06	192 480,00	Contractual to holder on salary level
Roads and Transport	Engineering Consultant	T16	07	839 868,00	Contractual to holder on salary level
Shared Services	Admin Officer	T10	06	402 840,00	Contractual to holder on salary level
Tshwane Metro Police	Examiner	T10	06	402 840,00	Contractual to holder on salary level
Energy and Electricity	Foreman	T12	06	505 308,00	Contractual to holder on salary level
Energy and Electricity	Foreman	T12	06	505 308,00	Contractual to holder on salary level
Health	Environmental Health Practitioner	T13	07	597 804,00	Contractual to holder on salary level
Water and Sanitation	General Worker	T02	05	171 864,00	Contractual to holder on salary level

Disclosures of financial interests

The disclosure of financial interests complies with the provisions of the Municipal Performance Regulation 805 of 2006, developed by the Minister for Provincial and Local Government for municipal managers and managers directly accountable to municipal managers. To ensure good governance, the regulation sets out the requirements regarding the disclosure of financial interests by officials (senior managers and other Section 56 officials) and councillors. The aim is to prevent fraud, unauthorised work outside the city and conflict of interest when participating in specific committees.

Disclosures Concerning Senior Management

This section of the report discloses to the public the remuneration of the City Manager, those who report directly to the City Manager, as well as councillors over the 2021/22 financial year.

Table 72: Disclosure concerning senior managers

Name	Designation	Entry date	Annual remuneration
Mmaseabata Abigail Mutlaneng (10061389)	Acting City Manager	23 March 2020	R953,283.00
James Peter Murphy (10017284)	Chief Operating Officer	1 August 2017	R2,601,272.00
Umar Banda (10023813)	Chief Financial Officer	1 July 2017	R2 601 272,00
Previn Devalingam Govender (10039707)	Chief Emergency Services	1 August 2017	R1 990 956,00
Makgorometje Makgata	Acting Governance & Support Officer (GSO)	1 July 2012	1,657,752.00
Hilgard Matthews (10039708)	Group Head: Communication, Marketing and Events	1 August 2017	R1 990 956,00
Lorette Tredoux (10039773)	Governance and Support Officer	1 September 2017	R2 601 272,00
Johannah Madikotsi Nkomo (10041604)	Chief of Police: Tshwane Metro Police Department	2 December 2018	R2 389 147,00
			T4.6.6

Disclosures concerning councillors

Table 73: Disclosures concerning Councillors

Pay Number	Name	Entry Date	Annual Remuneration
10038426	Randall Mervyn Williams	2021/11/09	1,404,260,04

Pay Number	Name	Entry Date	Annual Remuneration
10004797	Murunwa Makwarela	2021/11/09	1,134,108,00
10015825	Peter Sutton	2021/11/09	1,068,312,00
10015888	Rachel Katlego Mathebe	2021/11/09	1,068,312,00
10022465	Christiaan Mauritz Van Den Heever	2021/11/09	1,068,312,00
10038423	Kingsley's Hope Wakelin	2021/11/09	1,068,312,00
10038436	Dikeledi Selowa	2021/11/09	1,068,312,00
10038442	Abel Matshidiso Tau	2021/11/09	1,068,312,00
10043041	Daryl Johnston	2021/11/09	1,068,312,00
10066429	Gertruida Elizabeth Catharina Marx	2021/11/09	1,068,312,00
10066430	Granny Peggy De Bruin	2021/11/09	1,068,312,00
10066441	Umberto Grandi Theunissen	2021/11/09	1,068,312,00
10038391	Nkele Molapo	2021/11/09	1,039780,56
26996	Daniel Gabriel Wannenburg	2021/11/09	1,036,974,00
10002979	Anniruth Kissoonduth	2021/11/09	1,036,974,00
10005319	Kholofelo Vivian Morodi	2021/11/09	1,036,974,00
10015774	Juanita Du Plooy	2021/11/09	1,036,974,00
10015812	Nicolaas Cornelius Pascoe	2021/11/09	1,036,974,00
10023821	Lourens Abraham Erasmus	2021/11/09	1,036,974,00
10034031	Isak Petrus Du Plooy	2021/11/09	1,036,974,00
10038390	Cindy Billson	2021/11/09	1,036,974,00
10038398	Shaun Wilkinson	2021/11/09	1,036,974,00
10038403	Leanne Jennifer De Jager	2021/11/09	1,036,974,00
10038412	Wayne Peter Helfrich	2021/11/09	1,036,974,00
10038896	Brendon Govender	2021/11/09	1,036,974,00
10039826	Mpho Malethakwe Mehlape-Zimu	2021/11/09	1,036,974,00
10066409	Ronald Morake	2021/11/09	1,036,974,00
10066418	Peter Wynand Warnar Meijer	2021/11/09	1,036,974,00
10066423	André le Roux	2021/11/09	1,000,581,24
10052248	Sandy Kgaogelo Motale	2021/11/09	528,710,52
10062253	Thembsmandla Elijah Fosi	2021/11/09	528,710,52
10066437	Marcia Barron	2021/11/09	527,050,56
10030220	Micheal Ndlovu	2021/11/09	525,904,08

Pay Number	Name	Entry Date	Annual Remuneration
10002982	Nomfutshane Sonia Mabolawa	2021/11/09	525,904,08
10024140	Lerato Marcia Aphane	2021/11/09	525,904,08
10038461	Matome Adam Mashapa	2021/11/09	525,904,08
10066392	Mavis Elizabeth Kekana	2021/11/09	525,904,08
26121	Tshililo Victor Rambau	2021/11/09	525,903,96
26538	Yvonne Kwena Dzumba	2021/11/09	525,903,96
26945	Lenor Daleen Janse Van Rensburg	2021/11/09	525,903,96
27063	Peter Edward Millar	2021/11/09	525,903,96
135395	Albertus Martinus Van Niekerk	2021/11/09	525,903,96
10002165	Anne-Marie Sparg	2021/11/09	525,903,96
10002972	Manakedi Elisa Mlotshwa	2021/11/09	525,903,96
10002977	John Willem Barendrecht	2021/11/09	525,903,96
10003014	Casper Nicolaas MC Donald	2021/11/09	525,903,96
10012101	Kgosi Lucas Maepa	2021/11/09	525,903,96
10012887	Aaron Mokgale Maluleka	2021/11/09	525,903,96
10013144	Alette Catharina Nefdt	2021/11/09	525,903,96
10014245	Nathaniel Rabasotho Masupha	2021/11/09	525,903,96
10015748	Duduzile Elsa Majola	2021/11/09	525,903,96
10015785	Roelof Petrus Fourie	2021/11/09	525,903,96
10015791	Barend Hendrik Josephes Erasmus	2021/11/09	525,903,96
10015811	Tsung Wei Lee	2021/11/09	525,903,96
10015828	Reyaan Uys	2021/11/09	525,903,96
10015840	Mmina-Tau Seabelo Marishane	2021/11/09	525,903,96
10015860	Molatelo Samuel Mashola	2021/11/09	525,903,96
10015862	Lema Godfrey Motau	2021/11/09	525,903,96
10015863	Joel Kgomotso Masilela	2021/11/09	525,903,96
10015867	Darryl Moss	2021/11/09	525,903,96
10015875	Hendrik Jacobus Nortje	2021/11/09	525,903,96
10015885	Alexander Willem Frederik Middelberg	2021/11/09	525,903,96
10016466	Bongani McDonald Masina	2021/11/09	525,903,96
10016602	Mokhokela Kgope Frans Boshielo	2021/11/09	525,903,96

Pay Number	Name	Entry Date	Annual Remuneration
10018345	Tshepo Floyd Kgatle	2021/11/09	525,903,96
10018628	Nomvula Joyce Seelane	2021/11/09	525,903,96
10018732	Molwamtwa Samuel Tshabadi	2021/11/09	525,903,96
10018998	Jan Tsele Mahlangu	2021/11/09	525,903,96
10019020	Mogauwane Kenneth Masha	2021/11/09	525,903,96
10019029	Sekokobale Fortune Mampuru	2021/11/09	525,903,96
10019136	Sarah Salamina Moabelo	2021/11/09	525,903,96
10020639	Tshepang Sagious Boikanyo	2021/11/09	525,903,96
10025546	Rose Sisi Sethole	2021/11/09	525,903,96
10025843	Bafana Johan Nhlapo	2021/11/09	525,903,96
10028134	Mmakgoko Veron Phasha	2021/11/09	525,903,96
10028401	Gert Petrus Visser	2021/11/09	525,903,96
10028427	Abbiot Masopo Sebola	2021/11/09	525,903,96
10033412	Elma Johanna Nel	2021/11/09	525,903,96
10034030	Yolanda Duvenage	2021/11/09	525,903,96
10034437	Frans Johannes Smith	2021/11/09	525,903,96
10036657	Alfred Boas Matjeke	2021/11/09	525,903,96
10038385	Aletta Susanna Breytenbach	2021/11/09	525,903,96
10038392	Enos Papiki Chiloane	2021/11/09	525,903,96
10038399	David James Farquharson	2021/11/09	525,903,96
10038401	Katlego Godwill Makgaleng	2021/11/09	525,903,96
10038407	Floyd Makete Thema	2021/11/09	525,903,96
10038414	Madimetja Alfred Makhafula	2021/11/09	525,903,96
10038418	Vusi Isaac Masemola	2021/11/09	525,903,96
10038440	Komaseroto Benjamin Disoloane	2021/11/09	525,903,96
10038441	Dumisani Sibusiso Thwala	2021/11/09	525,903,96
10038445	Nqobile Mathilda Mhlongo	2021/11/09	525,903,96
10038446	Jacqueline Uys	2021/11/09	525,903,96
10038451	Johan Gerhard Van Buuren	2021/11/09	525,903,96
10038462	Obakeng Samuel Ramabodu	2021/11/09	525,903,96
10038472	Benjamin William Lawrence	2021/11/09	525,903,96

Pay Number	Name	Entry Date	Annual Remuneration
10038484	Tlhabajane William Mabena	2021/11/09	525,903,96
10038816	Memory Mandla Mhlana	2021/11/09	525,903,96
10039150	Rebecca Getrude Mmamokgolo Monchusi	2021/11/09	525,903,96
10039389	Andries Breytenbach	2021/11/09	525,903,96
10039825	Lucas Kwena Pratt Moloto	2021/11/09	525,903,96
10047373	Phindile Phinah Tlou	2021/11/09	525,903,96
10047593	Zacharia Sekete Ntoha	2021/11/09	525,903,96
10048126	Frank Kgaboesele	2021/11/09	525,903,96
10052211	Malcom Ian De Klerk	2021/11/09	525,903,96
10052217	Sylvester Tennyson Theophilus Phokoje	2021/11/09	525,903,96
10052246	Sizwe Mthokozisi Skhosana	2021/11/09	525,903,96
10052335	Karabo Darius Semfeng	2021/11/09	525,903,96
10056700	Madumetja Rodney Mabusela	2021/11/09	525,903,96
10061716	Sean Keagan Cox	2021/11/09	525,903,96
10061718	Leon Pieter Kruyshaar	2021/11/09	525,903,96
10062240	Morne Erasmus	2021/11/09	525,903,96
10063768	Malesela Phohlo John Rakabe	2021/11/09	525,903,96
10063770	Thulang Joseph Shume	2021/11/09	525,903,96
10063771	Christopher Sikhumbuzo Masia	2021/11/09	525,903,96
10063772	Patricia Lerato Machava	2021/11/09	525,903,96
10066361	Sylvia Paulina Lelaka	2021/11/09	525,903,96
10066362	Jairus Kgosietsile Kgosiemang	2021/11/09	525,903,96
10066363	Donald Khotso Tsela	2021/11/09	525,903,96
10066364	Sizwe Paulos Clifton Tsiane	2021/11/09	525,903,96
10066365	Naeem Patel	2021/11/09	525,903,96
10066366	Macalene Stanley Mazibuko	2021/11/09	525,903,96
10066367	Aдру Bosch	2021/11/09	525,903,96
10066368	Veronica Palesa Modise	2021/11/09	525,903,96
10066370	Kholofelo Patience Kgopotso	2021/11/09	525,903,96
10066371	Mari Joubert	2021/11/09	525,903,96
10066373	Tebogo Patrick Kholofelo Mashapa	2021/11/09	525,903,96

Pay Number	Name	Entry Date	Annual Remuneration
10066375	Phasudi Jeffrey Mashego	2021/11/09	525,903,96
10066376	Henning Johannes Viljoen	2021/11/09	525,903,96
10066377	Vincent Siphon Mokone	2021/11/09	525,903,96
10066378	Leofi Phillip Leshabana	2021/11/09	525,903,96
10066379	Daniel Salthie Sekanka	2021/11/09	525,903,96
10066380	Silias Mothupi Makena	2021/11/09	525,903,96
10066381	Tembeni Innocent Thabatha	2021/11/09	525,903,96
10066382	Fiki Zophonia Mashigo	2021/11/09	525,903,96
10066383	Maloke Joseph Makola	2021/11/09	525,903,96
10066384	Foteini Maria Du Toit	2021/11/09	525,903,96
10066385	Hlowane Elisa Motubatse	2021/11/09	525,903,96
10066386	Saul Mokube Ratau	2021/11/09	525,903,96
10066387	Douglas Ziyanda Zwane	2021/11/09	525,903,96
10066388	Nondlandla Patricia Mnisi	2021/11/09	525,903,96
10066389	Johannes Christoffel Bekker	2021/11/09	525,903,96
10066390	Mashiba Isaac Madonsela	2021/11/09	525,903,96
10066391	Mark Andrew Surgeon	2021/11/09	525,903,96
10066393	Wesley Andre Jacobs	2021/11/09	525,903,96
10066394	Nosipho Mtakati	2021/11/09	525,903,96
10066395	Mamma Cathrine Mabaswa	2021/11/09	525,903,96
10066397	Issabel Alta De Kock	2021/11/09	525,903,96
10066398	Rebecca Khibidu Dibakwane	2021/11/09	525,903,96
10066399	Henriette Louise Fronhlich	2021/11/09	525,903,96
10066400	Roche Jacques Grebe	2021/11/09	525,903,96
10066401	Raisibe Meriam Mtshali	2021/11/09	525,903,96
10066402	Petrus Malope	2021/11/09	525,903,96
10066403	Zacharea Setimo	2021/11/09	525,903,96
10066404	Dehan Harmse	2021/11/09	525,903,96
10066405	Oupa Patrick Matshiane	2021/11/09	525,903,96
10066406	Tshepo Patrick Malefane	2021/11/09	525,903,96
10066407	Sarah Makaoka Mabotsa Mabotsa	2021/11/09	525,903,96
10066408	Elizabeth Maria Basson	2021/11/09	525,903,96
10066410	Ramokgushwane Lucas Matlhabane	2021/11/09	525,903,96

Pay Number	Name	Entry Date	Annual Remuneration
10066411	Godwin Kaekae Ratikwane	2021/11/09	525,903,96
10066412	Nthabiseng Mahlangu	2021/11/09	525,903,96
10066413	Odwa Notununu	2021/11/09	525,903,96
10066414	Sydney Ngoako Seanego	2021/11/09	525,903,96
10066415	Rubesta Monyamane Manhique	2021/11/09	525,903,96
10066417	Mmabora Flora Monama	2021/11/09	525,903,96
10066419	Vusi Ephraim Mabena	2021/11/09	525,903,96
10066420	Neo Tiragalo Mocumi	2021/11/09	525,903,96
10066421	Thabo Malosi	2021/11/09	525,903,96
10066422	Lesibana Hans Mothoa	2021/11/09	525,903,96
10066424	Makgopha Simon Manamela	2021/11/09	525,903,96
10066425	Hlamalani Queen Chauke	2021/11/09	525,903,96
10066426	Esther Nonzingo Masuku	2021/11/09	525,903,96
10066428	Seakakgole Peter Mamatepa	2021/11/09	525,903,96
10066431	Jarad Frimmel	2021/11/09	525,903,96
10066432	Benjamin Khazamula Mathevula	2021/11/09	525,903,96
10066436	Malesele Hendrick Matlou	2021/11/09	525,903,96
10066439	Thabang Gamolemo Sebotsane	2021/11/09	525,903,96
10066442	Thabang Moshidi	2021/11/09	525,903,96
10066443	Dirk Johannes Jacobus Van der Spuy	2021/11/09	525,903,96
10066444	Mncedi Ndzwana	2021/11/09	525,903,96
10066459	Tlangi Jina Mogale	2021/11/09	525,903,96
10066460	Segotlheng Trevor Moloisane	2021/11/09	525,903,96
10071489	Novina Abegail Pillay	2021/11/09	525,903,96
10072923	Debyre Theresa Williams-Moses	2022/03/24	525,903,96
27500	Barend William Chapman	2021/11/09	525,903,96
10005807	Chris Francois Bekker	2021/11/09	525,903,96
10015809	Marika Elizabeth Kruger Muller	2021/11/09	525,903,96
10015815	Isak Jacobus Pietersen	2021/11/09	525,903,96
10015823	Catharina Elizabeth Strydom	2021/11/09	525,903,96

Pay Number	Name	Entry Date	Annual Remuneration
10015877	Shane Maas	2021/11/09	525,903,96
10015887	Siobhan Muller	2021/11/09	525,903,96
10038408	Thapelo Predict Mogale	2021/11/09	525,903,96
10038428	Thabiso Thabiso Mohlamme	2021/11/09	525,903,96
10038467	Christopher Anru Meyer	2021/11/09	525,903,96
10038468	Christiaan Frederik Pienaar	2021/11/09	525,903,96
10049413	Pogiso Glen Mthimunye	2021/11/09	525,903,96
10063769	Violet Phalwane	2021/11/09	525,903,96
10066416	Diamond Hendrick Mashao	2021/11/09	525,903,96
10066435	Ofentse Nathaniel Madzebatela	2021/11/09	525,903,96
10066440	William Nkholo Kgopa	2021/11/09	525,903,96
10038409	Magwaile Oliver Mabogwana	2021/11/09	525,903,96
10038459	Eunice Dineo Moloji	2021/11/09	525,903,96
10021475	Nkoata Ananias Mokgalotsi	2021/11/09	525,903,96
10038460	Jan Japane Baloyi	2021/11/09	525,903,96
10036783	Thabang Mabitse Masemola	2021/11/09	497,213,64
10066396	Mpati Isaac Ramphile	2021/11/09	497,213,64
10066438	Unique Boitumelo Rasweswe	2021/11/09	497,213,64
10010887	Mpho Hans Lewele	2021/11/09	497,213,64
10018817	Ellen Phumzile Mbokane	2021/11/09	497,213,64
10019023	Moses Thabo Mathibedi	2021/11/09	497,213,64
10038421	Pieter Willem Van Heerden	2021/11/09	497,213,64
10066427	Conride Ngoveni	2021/11/09	497,213,64
10066434	Pinye Pilot Matlala	2021/11/09	497,213,64

CHAPTER 5: FINANCIAL PERFORMANCE

INTRODUCTION

Economic conditions in the country remained weak with serious consequences for public finances. These conditions were exacerbated by the Covid-19 pandemic that started in 2019/20 with the aftermath still being felt in the 2021/22 financial year.

This in return has had an impact on the ability of businesses and residents to pay their municipal accounts. As a result, the City had to adjust its spending levels downwards in line with projected decline in revenue collections.

The City continued to deliver the services within the available resources focusing on the following ten point plan adopted by the Mayoral Committee.

- Prioritisation of the electrical grid and water infrastructure.
- Implement a robust Covid-19 management strategy.
- Create a reliable waste and refuse removal service.
- Provide stringent financial management and oversight.
- Enhancing city safety and emergency services.
- Promote employment and economic growth in the city.
- Supporting the vulnerable and providing social relief.
- Fast track development by cutting red tape.
- Expansive financial cost cutting across city processes.
- Maintain and expand road infrastructure.

FINANCIAL OVERVIEW

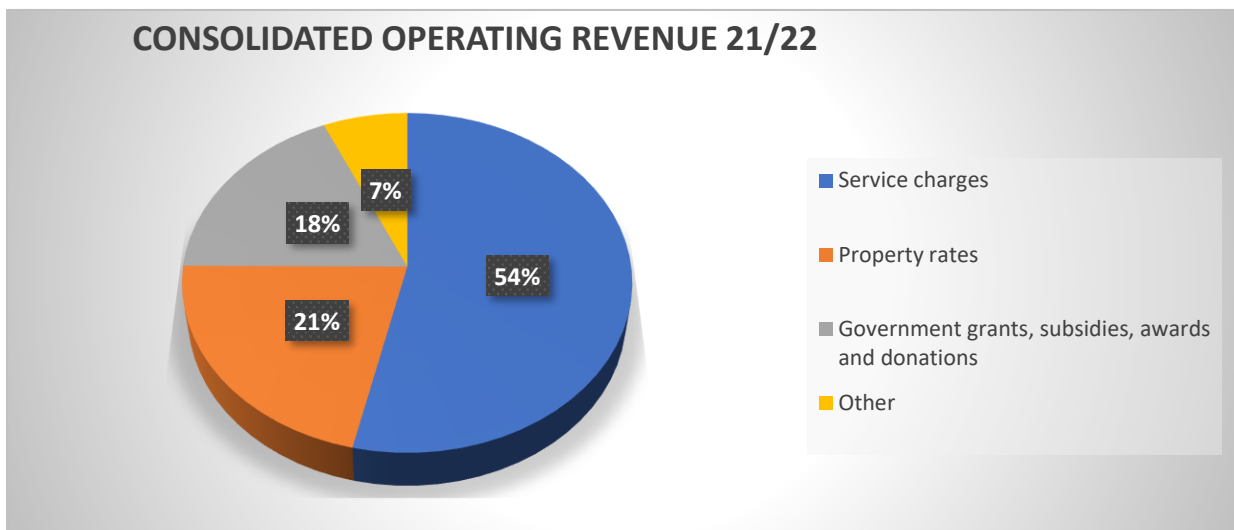
- The City ended the 2021/22 financial year with a deficit of R2.1 billion including capital grants.
- The CoT has limited capacity to generate sufficient cash from its own operations, with a redemption fund of R63 million; short-term investments of R806 million and a bank and cash balance of R260.2 million at the end of the 2021/2022 financial year.
- Capex has been sustained at low levels of around R3,1 billion between the 2017/18 and 2021/22 financial years. The City spent 81.2%.
- In recent years, the balance sheet position started to improve from unsustainably high levels of gearing and weak liquidity position. However, the onset of the Covid-19 pandemic and its negative impact on the economy and City finances has halted the trajectory. Although gearing levels are within the national norm, liquidity suffered tremendously.

- Historic expenditure levels are highly dependent on the ability of the City to maintain the collection rate of at least the 95% that was achieved at the end of 2021/22 financial year.

OPERATING REVENUE

As per the statement of financial performance, the overall operating results for the financial year ending 30 June 2022 are as follows:

Consolidated operating revenue for 2021/22 financial year

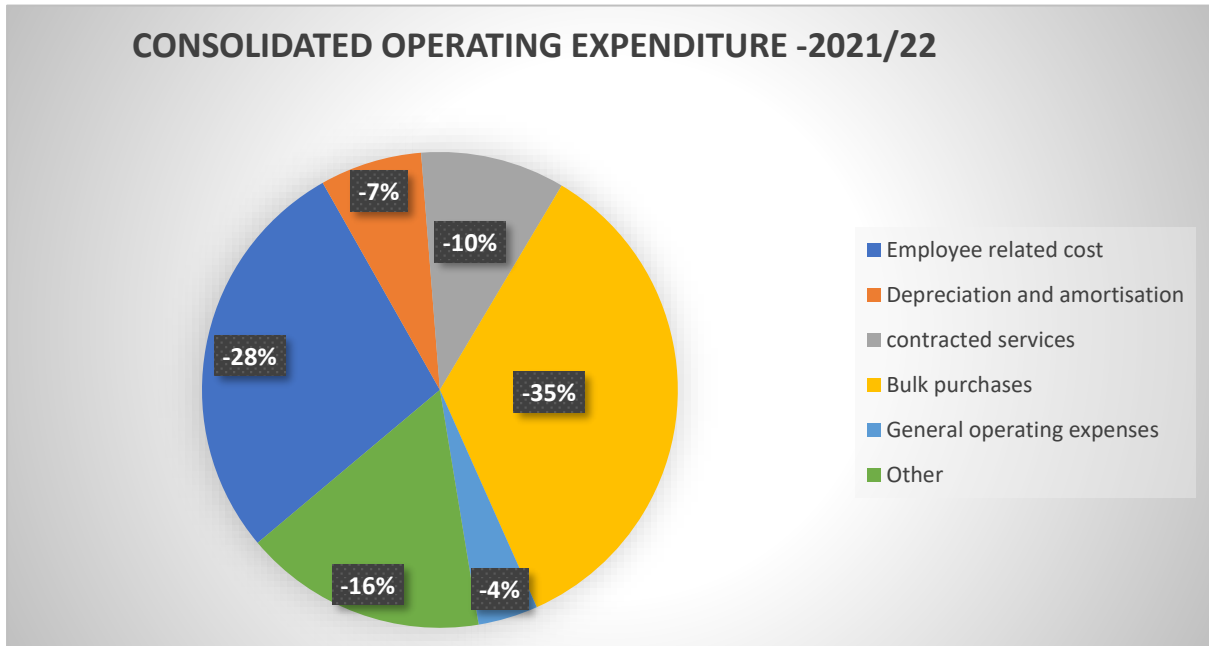


The operating revenue is mostly generated from service charges (54%), property rates (21%) and government grants and subsidies (18%). Contribution from the other sources of revenue is (7%).

For the 2021/22 financial year, actual revenue for the municipality represents 95% of the total adjustment budget. At group level, the actual revenue represents 96% of the total adjustment budget.

OPERATING EXPENDITURE

Consolidated operating expenditure for the 2021/22 financial year



The Group's actual operating expenditure as a percentage of budget is 93%, resulting in under-expenditure for the year under review.

Contracted services as a percentage of budget, amounted to 103% whilst debt impairment was 122% of the budget. Depreciation, amortisation, and asset impairment for the year represented 116% of the budget. Finance cost amounted to 149% of the budget while bulk purchases were 100% of the budget and employee related cost were 98% of the budget.

GOVERNMENT GRANT AND SUBSIDIES

The following below table illustrates the amounts received in terms of grants, contributions and subsidies from the national and provincial government, of which the related revenue recognised stemming from each grants has been disclosed in detail in note 37 of the consolidated annual financial statements.

The following below table illustrates the amounts received in terms of grants, contributions and subsidies from the national and provincial government, of which the related revenue recognised stemming from each grants has been disclosed in detail in note 37 of the consolidated annual financial statements.

Table 74: Government grants and subsidies

Description	Group	Municipality	%	Group	Municipality
	°R	R	%	°R	°R
Equitable-share	3,088,576,000	3,088,576,000	42.40%	3,330,862,000	3,330,862,000
Primary health care subsidy	58,845,000	58,845,000	0.81%	55,118,000	55,118,000
Fuel levy	1,564,720,000	1,564,720,000	21.48%	1,492,460,000	1,492,460,000
Public Transport Network Grant	414,712,205	414,712,205	5.69%	286,360,469	286,360,469
Human settlement development: Top structures	19,369,704	19,369,704	0.27%	26,971,606	26,971,606
Other operational grants #	240,985,731	180,823,663	3.31%	195,436,565	135,274,497
Capital grants	1,896,822,696	1,944,527,052	26.04%	1,800,617,247	1,897,135,132
Total grants	7,284,031,336	7,271,573,624	100%	7,187,825,887.00	7,224,181,704.00

The City spent 97% of the allocated grant funding

FINANCIAL SUSTAINABILITY AND FINANCIAL RATIOS

Local government uses different financial ratios and norms to assess its performance and to set benchmarks for improvement to be measured over time when compared to other entities. Financial ratios and norms are further used to assess and compare the financial health and performance of local government.

FINANCIAL POSITION

Table 75: Comparison of City's financial position over 2021/22 financial year

Category	2021/22	2020/21 Restated
	R	R
Current assets	8 586 616 103	9 551 172 383
Non-current assets	59 830 422 226	59 579 726 297
Total assets	68 417 038 329	69 130 898 680
Current liabilities	15 959 396 04	13 926 652 890
Non-current liabilities	15 375 803 910	16 504 648 380
Total liabilities	31 335 199 959	30 431 301 270
Net assets	37 081 838 370	38 699 597 410

CAPITAL EXPENDITURE AND FINANCING

The municipality's original approved capital expenditure budget for 2021/22 amounted to R3.95 billion which was amended by means of an adjustment budget approved by Council to R3.25 billion, which resulted in a decrease of R702 million on the capital budget.

Actual expenditure incurred during the period 1 July 2021 to 30 June 2022 as indicated in the following table amounts to R 2.6 or 81.2% measured against the adjusted budget. The level of capital spending is determined within prudential limits considering debt to revenue ratio, the capital cost to total expenditure and the ability of the city to meet its obligations

The City's capital expenditure was financed from the following sources:

Funding sources for capital expenditure

Actual capital expenditure per sources of finance			
Sources of finance	Actual 2022	Actual 2021	Actual 2020
	R	R	R
External loans (Borrowings)	704 554	1 012 069 277	1 078 794 019
Surplus cash	699 747 025	191 341 065	208 107 603
Public contributions/donations	45 508 000	123 314 256	145 344 059
National/Provincial government transfers and grants	1 896 755 386	1 932 403 274	1 510 581 657
TOTAL	2 642 714 965	3 259 127 872	2 942 827 338

The City was able to spend 85,9% of its capital expenditure budget by the end of 2021/22.

FINANCIAL RATIOS

The table below includes the financial ratios depicting the City's financial performance as well as position for the 2022 and 2021 financial years, as compared to the industry norms.

Financial ratios for 2021 and 2022

Description of financial indicator	NORM/RANGE	2020/21	2021/22	
		Audit Outcome	Adjusted Budget	Audited Actuals
1. FINANCIAL POSITION				
Asset Management/Utilisation				
Capital Expenditure to Total Expenditure	10% - 20%	8,2%	7,6%	6,2%
Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	8,0%	3,1%	3%	2,2%
Debtors Management				
Bad Debts Written-off as % of Provision for Bad Debt	100,0%	25,18%	4%	1,06%
Collection Rate	95,0%	91%	94%	95%
Net Debtors Days	30 days	82 days	75 days	60 days
Liquidity Management				
Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1-3 Months	0,14 Month	0,3 Month	0,24 Month
Current Ratio	1.5 - 2	0,68	0,68	0,54
Liability Management				
Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure	6% - 8%	5,0%	5,2%	3,8%
Debt (Total Borrowings) / Revenue	45%	39,1%	34,7%	36,4%
2. FINANCIAL PERFORMANCE				
Efficiency				
Net Operating Surplus Margin	0% or > 0%	-1,7%	0,03%	-10,6%
Distribution Losses				
Electricity Distribution Losses (Percentage)	7% - 10%	21,7%	18,0%	19,4%
Water Distribution Losses (Percentage)	15% - 30%	34,6%	28,5%	32,6%
Expenditure Management				
Remuneration as % of Total Operating Expenditure	25% - 40%	33,6%	30,4%	27,9%
Contracted Services % of Total Operating Expenditure	2% - 5%	10,4%	9%	9,8%
Grant Dependency				
Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	None	37,2%	33,8%	32,3%
Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	None	6,3%	33,8%	32,3%
Own Source Revenue to Total Operating Revenue(Including Agency Revenue)	None	84,9%	86,0%	80,4%
Budget Implementation				
Capital Expenditure Budget Implementation Indicator	95% - 100%	81%	98%	85,9%
Operating Expenditure Budget Implementation Indicator	95% - 100%	98%	100%	106,1%
Operating Revenue Budget Implementation Indicator	95% - 100%	96%	100%	96,1%
Service Charges and Property Rates Revenue Budget Implementation Indicator	95% - 100%	94%	100%	94,3%

- The collection rate for 2021/22 is higher than the budgeted ratio of 94% and just makes the lower benchmark of the norm of 95%. Even with this performance, revenue collection and consequently the City's cash-flow, continue to be under strain as also evident in the higher than the norm net debtors days ratio of 60 days. Although the #TshwaneYaTima revenue collection campaign yielded some results, more still need to be done to improve the City's current cash-flow challenges.
- Net debtors days are more than the municipal norm set by National Treasury in 2021/22 but lower than the 2020/21 outcome. The City still needs to continue enforcing its credit control policy. This has to be accompanied by accommodating customers who qualify to be registered on the indigent register as per the policy in response to the current economic climate. In addition, the City should sustain its electronic platforms and continue to encourage residents to make use of technology to settle their accounts.
- According to the National Treasury, a financially healthy municipality should have sufficient cash and cash equivalents to cover liabilities and fixed operational expenditure for a period of one to three months. Analysis of the cost coverage ratio for 2021/22 indicates even though the City had sufficient cash resources to cover short-term obligations (liabilities), the remainder was insufficient to cover its fixed monthly operating expenditure. The City's unfavourable cash position limited short-term investments and unspent conditional grant receipts are the main contributors to the negative ratio. Bank and short-term investments of R1,07 billion at the end of Month 12, would be sufficient to cover short-term liabilities (unspent conditional grants received) of R344 million. However, the remainder of this amount would be insufficient to cover the City's monthly budgeted operating expenditure of R2,9 billion. This puts the City's liquidity in a precarious position.
- The deficit of 10.6% is a result of actual operating expenditure exceeding actual operating revenue in 2021/22.

TREATMENT OF MATTERS RAISED BY THE AUDITOR-GENERAL DURING THE PREVIOUS AND CURRENT AUDIT

The City of Tshwane received an adverse audit opinion in relation to the 2021/22 consolidated annual financial statements.

The AGSA also raised material findings on the usefulness and reliability of performance information on a number of selected strategic pillars.

Positive audit outcomes are the basis of good governance and therefore the city takes full responsibility in ensuring that the desired audit outcome reflecting sound financial management systems and practices will be achieved in the coming financial years. The leadership of the organisation has mapped out directive actions to be implemented with regards to achievement of improved audit outcomes in the coming financial years. These have been listed below-

- Appointment of professional external auditors to support the auditing process.
- Secondment of additional support from the National Treasury (two former Chief Financial Officers) to support the City.
- Initiate an audit on the City's performance in the first half of this financial year and every quarter thereafter.
- Continued engagements with the Auditor-General to systematically address audit findings to prepare for the next audit.
- Appointment process for filling Section 56 top management positions (including the Chief Financial Officer). This recruitment process has been initiated and will be concluded in the first half of this year.

To turnaround the 2021/2022 audit outcome, all City departments have started with the development of the audit action plans. The City is implementing the National Treasury MFMA circular 113 - Web Enabled Audit Action Plan System, this electronic platform will assist the City in ensuring that-

- The standardised format ensures that all necessary information is included in the audit action plan.
- The approval process is embedded in the system that incorporates management, the CFO, Internal Audit, Audit Committee, and the Municipal Manager
- Provincial Treasuries to provide support, advice, comments and recommendations.
- In-year and ongoing progress in implementation of the audit action plan can therefore be monitored in real time by all users through all stages. The progress tracking is done through the audit action plan Dashboards which track the resolution of the number of audit findings and users are able to extract reports on progress to address identified internal control deficiencies.
- Quality assurance is also ensured as internal audit units are required to confirm that the resolution of the findings was adequate, before an action plan status can change to "Complete".

The City Manager will be continuing with the Municipal Continuous Audit Monitoring (MCAM) committee, the structure of the committee has been reconsidered and now only constitute section 56 senior managers reporting to the City Manager and the departmental Group heads. The committee will be chaired by the City Manager, committee meetings to discuss progress on the resolution of audit findings and challenges will be held on a monthly basis, progress made on the resolution audit findings as contained on the NT portal will be reported on a bi-weekly basis by all departments.

In order to ensure improved audit opinion, all findings that impact both the management report and audit report are currently being assessed by all responsible departments. All the departments affected are currently in the process of developing appropriate and directive audit action plans in response to the findings raised by the Auditor-General. These audit action plans will be monitored and oversighted through the MCAM Committee.

The audit action plan to be taken by different departments will detail the steps to be taken by management to address the matter accompanied with the internal control to be designed and implemented as to ensure no repeat finding going forward. Group audit and risk department has been tasked with the responsibility of assessing validation of the adequacy of the audit action plan and validation of the progress made on an on-going basis. It should be noted that a monthly MCAM report will be prepared and tabled the MCAM committee and thereafter tabled at an Audit Committee and Mayoral committee for assurance and oversighting purposes.

Greater attention to the planned interventions will be given to improving and strengthening significant areas that resulted in the adverse audit opinion – The City Manager has further initiated separate work- streams to focus on the detailed work that needs to be undertaken to resolve the audit findings raised by the AGSA under the following financial statements components.

- Property, plant and equipment
- Payables from exchange transaction
- Cash flow statements .

IRREGULAR EXPENDITURE SUMMARY

The MFMA describes irregular expenditure as expenditure that was not incurred in the manner prescribed by legislation. National Treasury requires municipalities to comply and report in writing any irregular expenditure incurred in accordance with the MFMA. This means fully disclosing this expenditure (if it exists) at financial year end in the audited annual financial statements before condoning or writing it off in council. It should be noted that irregular expenditure does not translate into poor quality goods being procured but, rather only that the process leading up to the appointment of the service provide did not comply with legislation.

The R10 billion irregular expenditure is a cumulative figure over the past years as reflected below

	Write -Offs	
Opening balance (from 2015/16 FY)		2,530,879,402.00
Total Expenditure for 2016/17 FY		1,463,975,932.14
Closing Balance		3,370,124,296.87
Total Expenditure for 2017/18 FY		1,683,866,772.13
Closing Balance		5,053,991,069.00
Total Expenditure for 2018/19 FY		2,874,483,845.76
	3,517,075,205.33	
Closing Balance		4,413,625,981.06
Total Expenditure for 2019/20 FY		2,530,139,389.49
	444,325,971.40	
Closing Balance		6,499,439,398.15
Total Expenditure for 2020/21 FY		2,702,803,905.37
Closing Balance		9,202,243,304.88
Total Expenditure for 2021/22 FY		1,253,012,109.00
CLOSING BALANCE AS PER FINANCIALS		10,455,255,414

The following measures will be implemented to address the irregular expenditure

- Enhance the levels of reviews at committee by SCM officials
- Correct interpretation of the relevant GRAP standards to account for Irregular expenditure fully.
- Continuous training and development of committees and SCM officials
- Implement consequence management as per Section 32 of the MFMA
- Internal Audit to dedicate resources to audit the remaining population of awarded tenders
- Internal audit to dedicate resources to perform probity audit to provide some assurance on SCM compliance requirements
- Restate the opening balances of the Irregular expenditure on the Annual Financial Statements once the full extent of the irregular expenditure has been determined with the assistance of internal audit

MUNICIPAL ENTITIES

In the 2021/22 financial year, the City of Tshwane had two active and viable municipal entities that function in compliance with the Municipal Finance Management Act and the Local Government: Municipal Systems Act, namely the following:

- Housing Company Tshwane
- Tshwane Economic Development Agency (TEDA)

Consistent with the previous financial years, separate financial statements were compiled for the City of Tshwane and its operational municipal entities, as mentioned above, for submission to the office of the Auditor-General on 30 August 2022 for auditing. The municipal entities produced the following audit outcomes for the 2021/22 financial year and these are summarised in the following table:

Municipal entity	Audit opinion
Tshwane Economic Development Agency (TEDA)	Unqualified audit opinion with findings
Housing Company Tshwane (HCT)	Unqualified audit opinion with findings

CONCLUSION

It is our responsibility as management to ensure that the annual financial statements of the City of Tshwane fairly present the financial position of the City and the financial performance and cash flows for the year as required by the South African Standards of Generally Recognised Accounting Practice and the Municipal Finance Management Act, 2003 (Act 56 of 2003).

Thus, having received a modified audit opinion in a form of an adverse audit opinion brings forth disappointment to the status of affairs pertaining to the internal controls surrounding the financial management systems and practices within the city.

The management and leadership of the city has since succinctly mapped out the actions that will be implemented as to ensure that internal control deficiencies accompanied by misstatements noted by the office of the Auditor General.

CHAPTER 6: REPORT OF THE AUDITOR GENERAL

Report of the auditor-general to the Gauteng Provincial Legislature and the council on the City of Tshwane Metropolitan Municipality

Report on the audit of the financial statements

Adverse opinion

1. I have audited the financial statements of the City of Tshwane Metropolitan Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2022, the statement of financial performance, the statement of changes in net assets, and the cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, because of the significance of the matters described in the basis for adverse opinion section of this auditor's report, the financial statements do not present fairly, in all material respects, the financial position of the City of Tshwane Metropolitan Municipality as at 30 June 2022, and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 9 of 2021(Dora).

Basis for adverse opinion

Property, plant and equipment

3. Assets included in note 10 to the financial statements relating to electricity, roads, and storm water infrastructure assets, as well as community assets were not correctly valued in accordance with GRAP 17, *Property, plant and equipment*. The service potential of the newly identified assets could not be substantiated by an adequate technical assessment. Inappropriate unit rates were used to assign values to assets identified. Previously capitalised assets were incorrectly componentised and revalued, resulting in the value of the asset group recorded in the asset register being inflated. Due to the severity of these issues and the extent of errors in the population, it was impracticable to determine the value of the misstatements on electricity infrastructure, roads infrastructure, and storm water infrastructure assets, community assets and the related statement of changes in net assets.
4. Infrastructure: Assets under construction included in note 10 to the financial statements relating to electricity infrastructure were incorrectly classified as completed assets in the current and prior year, while they were not yet commissioned for use in terms of GRAP 17, *Property, plant and equipment*. This resulted in infrastructure: assets under construction being understated; and electricity infrastructure being overstated by R2 163 378 999.
5. The municipality did not disclose infrastructure assets in aggregate per class in note 10 to the financial statements as required by GRAP 17, *Property, plant and equipment*. Infrastructure

assets were separately disclosed as categories within a class instead of being recorded as a group of assets of a similar nature or function in the municipality's operation. I was unable to determine the impact on the disclosed net carrying amount of property, plant and equipment, stated at R52 847 571 646 (2021: R53 160 231 564) as it was impracticable to do so

6. The municipality did not adequately perform the impairment assessment for infrastructure: assets under construction; electricity infrastructure; rail infrastructure; roads infrastructure; and sanitation infrastructure at each reporting date in accordance with the requirements of GRAP 21, *Impairment of non- cash generating assets*. The impairment assessment performed by management did not include some of the material classes of assets that had significant impairment indicators in the prior and current year. I was unable to determine the impact on the net carrying amount of infrastructure: assets under construction; electricity infrastructure; rail infrastructure; roads infrastructure; and sanitation infrastructure stated at R30 957 640 526 as disclosed in note 10 to the financial statement, as it was impracticable to do so.

Payables from exchange transactions

7. Trade payables were not correctly reconciled to supplier statements. As a result, not all liabilities were recorded and in some instances trade payables recorded in the accounting records could not be substantiated. This resulted in trade payables; and general expenses, bulk purchases, contracted services and property, plant and equipment additions being collectively understated by R4 934 429 245. In addition, I was unable to obtain sufficient appropriate audit evidence for the amounts disclosed as trade payables. I could not confirm trade payables by alternative means. Consequently, I was unable to determine whether any further adjustments were necessary to trade payables stated at R6 433 094 865 as disclosed in note 18 to the financial statements.
8. The municipality did not correctly account for accrued leave pay due to the incorrect calculation of the employee leave balances and daily rates. This resulted in the accrued leave pay and leave pay provision charge being overstated by R858 349 158.
9. I was unable to obtain sufficient appropriate audit evidence that the retention creditors and other creditors had been properly accounted for, due to the status of the accounting records. I was unable to confirm the retention creditors and other creditors by alternative means. Consequently, I was unable to determine whether any further adjustments were necessary to retention creditors and other creditors stated at R623 013 615 and R1 245 107 628 respectively as disclosed in note 18 to the financial statements.

Consumer receivables

10. The municipality did not comply with GRAP 104, *Financial instruments* as amounts recorded in disclosure note 4 under gross balances and those recorded under summary of consumer receivables by customer classification did not agree. This resulted in the summary of consumer receivables by customer classification disclosure being understated by R2 364 605 579.
11. The municipality did not comply with GRAP 104, *Financial instruments*, presentation and disclosure requirements by not disclosing the portion of the consumer receivables from exchange transactions that is past due but not impaired in the prior year and current year. I

was unable to determine the full extent of the understatement in the consumer receivables disclosure note as it was impracticable to do so.

12. The municipality did not comply with GRAP 108, *Statutory receivables*, presentation and disclosure requirements by not disclosing the portion of the consumer receivables from non-exchange transactions that is past due but not impaired in the prior year and current year. I was unable to determine the full extent of the understatement in the consumer receivables disclosure note as it was impracticable to do so.

Other receivables from exchange transactions

13. The municipality did not correctly account for impairment relating to sundry rentals. The listing of the impairment allowance for sundry rentals did not agree with the financial statements. This resulted in the impairment allowance: exchange and debt impairment being misstated by R760 578 282. In addition, other receivables relating to public contribution, miscellaneous, overpayment of creditors and insurance claim: fraud were not assessed for impairment in accordance with GRAP 104, *financial instruments*. I was unable to confirm the impairment allowances: exchange transactions by alternative means. I was unable to determine the full extent of the overstatement in the other receivables from exchange transactions stated at R165 606 886 as disclosed in note 5 to the financial statements, as it was impracticable to do so.
14. The municipality did not comply with GRAP 104, *Financial instruments*, presentation and disclosure requirements by not disclosing the portion of the other receivables from exchange transactions that are past due but not impaired in the prior year and current year. I was unable to determine the full extent of the understatement in the other receivables from exchange transactions disclosure note as it was impracticable to do so.

Other receivables from non-exchange transactions

15. The municipality did not comply with GRAP 108, *Statutory receivables*, presentation and disclosure requirements by not disclosing the portion of the Aarto fine debtor that is past due but not impaired in the prior year and current year. I was unable to determine the full extent of the understatement in the other receivables from non-exchange transactions disclosure note as it was impracticable to do so.

Loans and bonds

16. The municipality did not present all the loans and bonds expected to be settled no more than twelve months after the reporting date as current liabilities, in accordance with GRAP 1, *Presentation of financial statements*. Consequently, Loans and bonds: current liabilities were understated and Loans and bonds: non-current liabilities were overstated by R873 437 142.

Salaries and wages

17. I was unable to obtain sufficient appropriate audit evidence for salaries and wages because the municipality was unable to provide information and supporting documentation to support the amount recorded for salaries and wages due to an inadequate system of internal control. I could not confirm the salaries and wages by alternative means. Consequently, I was unable to

determine by alternative means whether any further adjustments were necessary to salaries and wages stated at R7 426 322 798 as disclosed in note 36 to the financial statements.

Statement of comparison of budget and actual amounts

18. The municipality incorrectly recorded budget and actual amounts in the statement of comparison of budget and actual amounts. The statement contained material differences and could not reconcile to the budgeted amounts and actual amounts recorded in the statement of financial position, statement of financial performance and cash flow statement. Due to the extent of differences identified in the statement of comparison of budget and actual amounts; and the number of material misstatement identified across the financial statements line items, I could not determine the correct amounts that should be processed, as it was impracticable to do so.

Net cash flows from operating activities

19. The municipality did not correctly prepare and disclose the net cash flows from operating activities as required by GRAP 2, *Cash flow statements*. This was due to multiple errors in determining cash flows from operating activities. I was not able to determine the full extent of the errors in the net cash flows from operating activities as it was impracticable to do so.

Net cash flows from investing activities

20. The municipality did not correctly prepare and disclose the net cash flows from investing activities as required by GRAP 2, *Cash flow statements*. This was due to multiple errors in determining cash flows from investing activities. I was not able to determine the full extent of the errors in the net cash flows from investing activities as it was impracticable to do so.

Net cash flows from financing activities

21. The municipality did not correctly prepare and disclose the net cash flows from financing activities as required GRAP 2, *Cash flow statements*. This was due to multiple errors in determining cash flows from financing activities. I was not able to determine the full extent of the errors in the net cash flows from financing activities as it was impracticable to do so.

Prior period restatements

22. The municipality did not disclose the prior period restatements in note 80 to the financial statements, as required by GRAP 3, *Accounting policies, estimates and errors*. The nature of the restatements were not disclosed and the corrections made to employee benefits obligation and property plant and equipment were not supported by sufficient appropriate evidence. This has a related impact on the statement of changes in net assets and accumulated deficit for the year. I was unable to confirm these disclosures by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the prior period restatements and related elements of the statement of changes in net assets and accumulated deficit in the financial statements.

Contingencies

23. The municipality duplicated contingent liabilities, as a result the contingencies disclosure note was overstated by a net effect of R3 937 436 159 (2021: R4 256 080 618). In addition, I was unable to obtain sufficient appropriate audit evidence for the amounts disclosed as contingencies in the current year and the previous year. I could not confirm contingencies by alternative means. Consequently, I was unable to determine whether any further adjustments were necessary to contingencies stated at R5 935 226 167 (2021: R 5 980 611 713) as disclosed in note 51 to the financial statements.

Unauthorised expenditure

24. The municipality did not correctly account for unauthorised expenditure incurred in the current year as required by section 125(2)(d) of the MFMA. This was due to the municipality using the incorrect financial information to calculate the unauthorised expenditure, resulting in an understatement of R646 593 600. Since some of the misstatements in the basis of opinion paragraphs of this report are included in the determination of unauthorised expenditure, I was unable to determine whether any adjustments were necessary in the unauthorised expenditure stated at R4 835 451 623 in note 54 to the financial statements, as it was impracticable to do so.

Irregular expenditure

25. The municipality did not have an adequate system for identifying and disclosing all irregular expenditure incurred, as required by section 125 (2)(d) of the MFMA. In addition, I was unable to obtain sufficient appropriate audit evidence that irregular expenditure for the current year had been properly accounted for, due to the status of the accounting records. I was unable to confirm the irregular expenditure by alternative means. Consequently, I was unable to determine the full extent of the adjustment necessary to the balance of irregular expenditure stated at R10 455 255 414 as disclosed in note 56 to the financial statements.

Fruitless and wasteful expenditure

26. The municipality did not record all fruitless and wasteful expenditure in note 55 to the financial statements, as required by section 125 (2)(d) of the MFMA. This resulted in fruitless and wasteful expenditure being understated by R1 028 544 104.

Deviation from supply chain management regulations

27. The municipality did not disclose the deviation from supply chain management regulations in accordance with municipal supply chain management regulation 36 (2). The recorded reasons to dispense with the official procurement processes were not in accordance with municipal supply chain management regulation 36 (1)(a) and municipal supply chain management regulation 36 (1)(b). This resulted in the deviation from supply chain management regulations disclosed in note 60 to the financial statements being overstated by R488 411 847.

Segment reporting

28. The municipality did not adequately prepare and disclose segment reporting as required by GRAP 18, *Segment reporting*. Material differences were noted in note 75 to the financial

statements. There were multiple errors in the segment information reported. In addition, the comparatives figures were not disclosed in the note 75 to the financial statement. Due to the extent of differences identified in the disclosure note, I could not determine the correct amounts that should be processed as it was impracticable to do so.

Context for the opinion

29. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
30. I am independent of the municipality 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.
31. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my adverse opinion.

Material uncertainty relating to going concern

32. I draw attention to the matter below. My opinion is not modified in respect of this matter:
33. I draw attention to note 53 to the financial statements, which indicates an unfavourable liquidity position, and a recent negative rating by Moody's, which is unchanged compared to the previous rating. These events or conditions, along with the other matters as set forth in note 53, indicate that a material uncertainty exists that may cast significant doubt on the municipality's ability to continue as a going concern.

Emphasis of matters

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

Material impairments

As disclosed in note 4 to the financial statements, the consumer receivables' balance has been significantly impaired. The allowance for impairment of consumer receivables' amounts to R13 324 906 638 (2020-21: R10 568 459 224), which represents 71.9% (2020-21: 62.2%) of the gross balance of consumer receivables.

Material losses – electricity losses

35. As disclosed in note 65 to the financial statement, material electricity losses of R2 136 888 813 (2020-21: R1 839 198 909) was incurred, which represents 19.44% (2020-21: 21.67%) of total electricity purchased. Technical loss of R769 460 159 (2020-21: R669 296 298) were due to the electricity that was lost when it was distributed from the source of generation through the transmission and distribution network to the consumers. Non-technical losses of R1 367 428 654 (2020-21: R1 169 902 611) were due to administrative and technical errors, negligence,

theft of electricity, tampering with meters and connections which form part of illegal consumptions and faulty meters.

Material losses – water losses

36. As disclosed in note 64 to the financial statement, material water losses of R1 083 402 391 (2020-21: R1 167 386 631) was incurred, which represents 32.6% (2020-21: 34.6%) of total water purchased. Technical losses of R866 721 917 (2020-21: R933 909 305) were due to the physical loss of water through the water distribution network. Non-technical losses of R216 680 474 (2020-21: R233 477 326) were due to meter inaccuracies, meter estimations, non-metering of water and unauthorised consumption.

Other matter

37. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

38. In terms of section 125(2) (e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. These disclosure requirements did not form part of the audit of the financial statements and, accordingly I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

39. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the GRAP and the requirements of the MFMA and the Dora and such internal controls as the accounting officer determines are necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

40. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

41. 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 based on these financial statements.

42. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Introduction and scope

43. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected strategic pillar presented in the annual performance report. I was engaged to perform procedures to identify findings but not to gather evidence to express assurance.
44. My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality’s approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
45. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected strategic pillar presented in the municipality’s annual performance report for the year ended 30 June 2022:

Strategic pillar	Pages in the annual performance report
Pillar 3 – A city that delivers excellent services and protects the environment	x – x

46. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
47. The material findings on the usefulness and reliability of the performance information of the selected strategic pillar are as follows:

Strategic pillar 3 – A city that delivers excellent services and protects the environment

Various indicators

48. I was unable to obtain sufficient appropriate audit evidence that clearly defined the predetermined source information and method of collection or that related systems and processes were established to enable consistent measurement and reliable reporting of the actual achievement of the indicators listed below. This was due to a lack of measurement definitions and processes. I was unable to confirm that the indicator is well-defined and

verifiable by alternative means. As a result, I was unable to audit the reliability of the achievements reported in the annual performance report of the listed indicators.

Name of indicator	Planned Target	Reported achievement
Percentage of planned maintenance performed on HV Network	60,00%	77,75%
Percentage of planned maintenance performed on MV and LV	80%	0%
Number of informal settlements with access to rudimentary water	138	150

Various indicators

49. I was unable to obtain sufficient appropriate audit evidence for the reported achievements of 20 of the 29 indicators relating to this programme. This was due to the lack of accurate and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report for the indicators listed below:

Name of indicator	Planned Target	Reported achievement
Number of inland water samples tested for monitoring purposes	48	431
Number of new sewer connections meeting minimum standards	1000	412
Number of dwellings provided with connections to the mains electricity by the municipality	4700	2572
Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	80%	61%
Percentage of callouts responded to within 24 hours (sanitation/waste water)	70%	67,30%
Percentage of callouts responded to within 24 hours(water)	30%	41,25%
Percentage of known informal settlements receiving basic refuse removal services	86%	92%
Number of serviced sites – Water	2939	4343
Number of serviced sites – Sewer	3778	4343
Percentage of total water connections metered	84,75%	85,04%

Name of indicator	Planned Target	Reported achievement
Installed capacity of approved embedded generators on the municipal distribution network	5 000kVA	991kVA
Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	18,14%	6,94%
Percentage of households with basic refuse removal services or better	86%	0%
Tonnes of municipal solid waste sent to landfill per capita	0,57	0,616
Percentage of unplanned outages that are restored to supply within industry standard timeframes	64%	41,80%
Percentage of water treatment capacity unused	25%	27,05%
Percentage of wastewater treatment capacity unused	0,30%	-17%
Infrastructure leakage index	6,37	6,48
Percentage of total water connections metered	84,75%	85,04%
Percentage of unsurfaced road graded	80%	115%

Kilometres of roads constructed to the required standard

50. I was unable to obtain sufficient appropriate audit evidence for the achievement of 22.883km reported against target 14.443km in the annual performance report, due to the lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.

Various indicators

51. The achievements reported in the annual performance report materially differed from the supporting evidence provided for the indicators listed below:

Indicator description	Reported achievement
Number of new water connections meeting minimum standards	4089
Number of informal settlements with access to rudimentary sanitation services	108
Percentage of formal areas provided with weekly waste collection services	100%

Other matters

52. I draw attention to the matter below.

Achievement of planned targets

53. Refer to the annual performance report on page(s) x to x; x to x for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph(s) x; x; x of this report. The City of Tshwane achieved 48% of the planned targets for the year in the selected pillar 3: A city that delivers excellent services and protects the environment. Some of the planned targets that were not achieved relate to key service delivery indicators on water, sanitation and electricity, per the table below:

Indicator	Planned Target	Reported Achievement
Number of kilolitres of water purchased	297 192 243 kl	293 241 967 kl
Percentage of water treatment capacity unused	25%	27,050%
Percentage of wastewater treatment capacity unused	0,30%	-17%
Number of new sewer connections meeting minimum standards	1 000	412
Infrastructure leakage index	6.37	6.48
Number of dwellings provided with connections to the mains electricity by the municipality	4 700	2 572
Installed capacity of approved embedded generators on the municipal distribution network	5 000 kVA	991 kVa
Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	80%	61,00%
Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	18,14%	6,94%
Percentage of planned maintenance performed on MV and LV Network	80%	0,00%
Percentage of callouts responded to within 24 hours (sanitation/waste water)	70%	67,30%
Percentage of unplanned outages that are restored to supply within industry standard timeframes	64%	41,80%
System Average Interruption Duration Index	30	20,55

54. Reasons for underachievement of targets are included in the annual performance report on pages ... to

Introduction and scope

55. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
56. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements, performance reports and annual reports

57. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA.
Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected and/or the supporting records could not be provided subsequently, which resulted in the financial statements receiving an adverse audit opinion.

Asset management

58. An effective system of internal control for assets was not in place, as required by section 63(2)(c) of the MFMA.
59. Capital assets were retired without the municipal council having, in a meeting open to the public, decided on whether the assets were still needed to provide the minimum level of basic municipal services, as required by section 14(2)(a) of the MFMA.

Expenditure management

60. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.
61. Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA. The expenditure disclosed does not reflect the full extent of the irregular expenditure incurred as indicated in the basis for qualification paragraph. The majority of the disclosed irregular expenditure was caused by non-compliance with SCM regulation 36.
62. Reasonable steps were not taken to prevent fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA. The expenditure disclosed does not reflect the full extent of the fruitless and wasteful expenditure incurred as indicated in the basis for qualification paragraph. The majority of the disclosed fruitless and wasteful expenditure was caused by under-declaration of VAT liability in the prior year which resulted in the incurrance of interest and penalties.
63. Reasonable steps were not taken to prevent unauthorised expenditure, as required by section 62(1)(d) of the MFMA. The expenditure disclosed does not reflect the full extent of the unauthorised expenditure incurred. The majority of the disclosed unauthorised expenditure was caused by overspending on non-cash items.

Procurement and contract management

64. Sufficient appropriate audit evidence could not be obtained that all contracts and/or quotations were awarded in accordance with the legislative requirements as the procurement process followed was not substantiated by supporting documentation.
65. 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.
66. Sufficient appropriate audit evidence could not be obtained that contracts were extended or modified with the approval of a properly delegated official as required by SCM Regulation 5.
67. The performance of contractors or providers was not monitored on a monthly basis, as required by section 116(2)(b) of the MFMA. Similar non-compliance was also reported in the prior year.
68. The contract performance and monitoring measures were not in place to ensure effective contract management, as required by section 116(2)(c)(ii) of the MFMA.
69. Awards were made to providers who were in the service of the municipality and/or whose directors/principal shareholders are in the service of the municipality, in contravention of section 112(j) of the MFMA and SCM Regulation 44. Furthermore, the provider failed to declare that he / she was in the service of the municipality, as required by SCM Regulation 13(c). Similar non-compliance was reported in the previous year and the municipality did not take disciplinary action against the officials involved.
70. Awards were made to providers who were in the service of other state institutions or whose directors / principal shareholders were in the service of other state institutions, in contravention of MFMA 112(j) and SCM regulation 44.
71. Persons in the service of the municipality who had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of SCM Regulation 46(2)(e) and the code of conduct for staff members issued in terms of the Municipal Systems Act.
72. Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of SCM regulation 46(2)(e) and code of conduct for staff members issued in terms of the Municipal Systems Act.

Consequence management

73. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.
74. Irregular expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

75. Appropriate action was not taken against officials of the municipality where investigations proved financial misconduct, as required by section 171(4) (b) of the MFMA and municipal regulations on financial misconduct procedures and criminal proceedings 6(8).
76. Allegations of financial misconduct laid against officials of the municipality were not investigated, as required by section 171(4)(a) of the MFMA.

Strategic planning and performance management

77. Annual performance objectives and indicators were not established by agreement for Tshwane Economic Development Agency and Housing Company Tshwane and included in its multi-year business plan, as required by section 93B(a) of the MSA.
78. The performance management system and related controls were inadequate as it did not describe how the performance monitoring, review, reporting and improvement processes should be managed, as required by municipal planning and performance management regulation 7(1).

Environmental management

79. The Rooiwal, Temba and Daspoort waste water treatment works were not safeguarded and maintained to prevent defective, depleted, malfunctioning and vandalised infrastructure and theft to operate as intended as required by section 63(1)(a) of the MFMA.

Other information

80. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and the selected strategic pillar presented in the annual performance report that have been specifically reported in the auditor's report.
81. Our opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on thereon.
82. In connection with our audit, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected strategic pillar presented in the annual performance report, or our knowledge obtained in the audit, or otherwise appears to be materially misstated.
83. The following paragraphs will be included in the auditor's report to highlight to the users whether any inconsistencies in the other information exist.
84. 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

85. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the adverse opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
86. The accounting officer did not exercise adequate oversight responsibility over financial reporting and compliance with legislation, as well as the related internal controls. Effective and appropriate measures were not implemented in a timely manner to prevent and detect; material errors in the submitted annual financial statements, annual performance report as well as to prevent and detect non-compliance with legislation.
87. The municipality developed an action plan to address prior year significant findings, but adherence to the plan was not adequately monitored on a timely basis by the appropriate level of management, resulting in a numerous material findings relating to the financial statements, performance report and compliance with laws and regulations.
88. Effective financial systems of internal controls and the management thereof had not been adequately implemented to ensure reliable financial statements and performance report that are supported complete and accurate information. The preparation and review of the financial statements and the performance report were not adequate to ensure that the financial statements and performance report prepared are accurate and complete and agreeing to supporting schedules, as numerous misstatements were identified on the financial statements and performance report submitted for audit. Daily and monthly control activities that support accurate and reliable reporting, such as reconciliations, were generally lacking.
89. Controls have not been implemented to create a control environment that supports useful and reliable reporting of performance information.
90. Senior management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support the annual financial statements and performance report. The audit team experienced difficulties (delays in submission) during the audit due to poor recordkeeping in certain areas and the lack of supporting evidence for recorded balances and transactions that are reviewed by senior management.
91. Senior management did not always ensure that adequate controls were designed, implemented and monitored relating to compliance with laws and regulations resulting in material non-compliance with laws and regulations. In addition, there was inadequate implementation of consequence management for poor performance and transgressions.

Material irregularities

92. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of the material irregularities reported in the previous year's auditor's report.

Material irregularities identified during the audit

93. The material irregularities identified are as follows:

Vandalism of the bulk water infrastructure at Refilwe Manor

94. The municipality did not take all reasonable steps between December 2018 and January 2020 to ensure that it has adequate system of internal controls for the purpose of safeguarding its assets, as assets were stolen and vandalised resulting in non-compliance with section 63(2)(c).

95. The non-compliance is likely to result in a material financial loss of R 4 970 982 if not recovered. The amount is disclosed in note 74 as a comparative to the 2021/2020 annual financial statements.

96. The accounting officer was notified of the material irregularity on 30 November 2021 and invited to make a written submission on the actions taken and that will be taken to address the matter.

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

- appointed a security company through the contractor in December 2020.
- the contractor acknowledged responsibility for the damages due to vandalism at Refilwe Manor on 28 January 2021 and has since replaced some electrical and mechanical items and the remaining items. The remaining electrical and mechanical items will be replaced by 28 February 2023.

98. I will follow up on the implementation of the planned actions during my next audit.

Pollution of water resource not prevented at Rooiwal Waste Water Treatment Works (WWTW)

99. The Rooiwal waste water treatment works is operating over capacity with the necessary repairs and maintenance being delayed or not done. This resulted in pollution of the environment, mainly due to poor sludge management, effluent overflows, incidents of unregulated industry effluent and release of inadequate effluent in the Apies River and Leeuwkraal Dam over a number of years. This resulted in non-compliance with section 28(1) of the National Environmental Management Act.

100. The extent of the harm could however not be determined with absolute certainty.

101. The non-compliance is likely to result in substantial harm to the general public if appropriate actions are not taken to address the cause of the pollution and prevent continued pollution of the Apies River and Leeuwkraal Dam and/or minimise or rectify the impact of such pollution on the wider community and environment dependent on the affected water resources.
102. The accounting officer was notified of the material irregularity on 15 December 2021 and in response to the notification, the accounting officer committed to the following planned actions:
103. The accounting officer has taken the following actions to address the material irregularity:
- continuous repairs and maintenance of the machinery and equipment at the Rooiwal waste water treatment works.
 - appointed a contractor to contract phase I upgrade and refurbishment at the Rooiwal waste water treatment works, however the contractor's contract was terminated in July 2022 due to poor performance. A consultant is currently performing verification of materials in order to finalise the account, thereafter specifications for the appointment of a new contractor will be drafted.
 - the accounting officer committed to include the planning of Rooiwal phase II in the integrated developmental plan of the municipality. The accounting officer has initiated section 33 of the MFMA process and is expected to be finalised by 28 February 2023.
 - provision of water tanker services to Hammanskraal residents affected by the ongoing repairs and maintenance work at the Rooiwal waste water treatment works. Service providers were appointed on 13 August 2021.
104. I will follow up on the implementation of the planned actions during my next audit.

Status of previously reported material irregularities

Rental account at Bothongo plaza not paid within 30 days

105. The municipality did not make payments within 30 days for the rental of the Bothongo Plaza building resulting in interest charged and paid on 30 July 2020 in non-compliance with section 65(2)(e) of the MFMA.
106. The non-compliance is likely to result in a financial loss amounting of R7 106 066 if not recovered. The amount is disclosed in note 76 as a comparative to the 2020-21 annual financial statements.
107. The accounting officer was notified of the material irregularity on 20 May 2021.
108. I recommended that the accounting officer should take the following actions to address the material irregularity by 8 June 2022. The accounting officer failed to implement the below recommendations:

- The non-compliance with section 65(2)(e) of the MFMA should be investigated to determine if any official might have committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA.
 - Any person(s) liable for the losses should be identified and appropriate action should commence to recover the financial loss.
 - Disciplinary or, when appropriate, criminal proceeding should commence against any official who has allegedly committed an act of financial misconduct or an offence, as required by section 62(1)(e) of the MFMA and in the manner prescribed by the Municipal Regulations on Financial misconduct procedures and criminal proceedings.
109. I issued a directive to the accounting officer to determine the amount of the financial loss and recover such loss, or make progress with the recovery of the loss, from the responsible person(s) by 1 November 2022. In addition, I notified the accounting officer of the following remedial actions to address the material irregularity, which should be implemented by the same date:
- The investigation into the non-compliance with section 65(2)(e) of the MFMA should be completed to determine if any official might have committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA.
 - Any person(s) liable for the losses should be identified and appropriate action should commence to recover the financial loss.
 - Disciplinary proceeding should commence, without undue delay, against any official who has allegedly committed an act of financial misconduct or an offence, as required by section 62(1)(e) of the MFMA and in the manner prescribed by the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
 - If a senior manager of the municipality has allegedly committed an act of financial misconduct, the accounting officer must report the allegation to the municipal council, the Provincial Treasury and the National Treasury as required by Regulation 3(1) of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
 - If it appears that the municipality suffered the financial loss through criminal acts or possible criminal acts or omission, this must be reported to the South African Police service, as required by section 32(6)(b) of the MFMA.
110. The response from the accounting officer was received on 4 November 2022 and the additional information was required to finalise the assessment. A supplementary response was received on 28 November 2022 and the AGSA is assessing the response.
111. I will follow up on the implementation of remedial actions after the due date.

Overpayment on the fuel purchase

112. The municipality overpaid three suppliers for the supply and delivery of fuel between February 2019 and June 2020. The overpayments resulted in non-compliance with section

65(2) (a) of the MFMA as the municipality's systems of internal control relating to expenditure management were not effective.

113. The non-compliance is likely to result in a material financial loss if not recovered. The amount is disclosed in note 76 as a comparative to the 2020-21 annual financial statements.
114. The accounting officer was notified of the material irregularity on 8 June 2021.
115. I recommended that the accounting officer should take the following actions to address the material irregularity by 8 August 2022. The accounting officer failed to implement the below recommendations:
 - appropriate action should be taken to ensure that the investigation into all overpayments is finalised.
 - appropriate action should be taken to recover all financial losses suffered by the municipality from the three suppliers.
 - Disciplinary or when appropriate criminal proceedings should commence against any official who has allegedly committed an act of financial misconduct or an offence, as required by section 62(1)(e) of the MFMA and in the manner prescribed by the Municipal Regulations on Financial Misconduct procedures and Criminal Proceedings
116. I notified the accounting officer of the following remedial actions to address the material irregularity, which should be implemented by 14 March 2023:
 - The investigation into the non-compliance with section 65(2)(a) of the MFMA must be completed to determine if any official might have committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA.
 - Disciplinary proceedings must commence, without undue delay, against all officials who have allegedly committed an act of financial misconduct or an offence, as required by section 62(1) of the MFMA and in the manner prescribed by the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
 - If a senior manager of the municipality has allegedly committed an act of financial misconduct, the AO must report the allegation to the municipal council, the Provincial Treasury and the National Treasury as required by regulation) of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
 - Effective and appropriate steps must be taken to monitor and support the recovery process of the financial loss through the litigation process and a progress report to this effect must be provided to the AGSA at the due date for the implementation of the remedial action.
117. I will follow up on the implementation of remedial actions after the due date.

Interest not levied on outstanding sundry consumer debtors

118. Interest was not levied on outstanding sundry consumer debtors between 1 July 2019 and 30 June 2020 as required by section 64 (2) (g) of the MFMA and the approved Credit Control and Debt Collection Policy of the municipality.
119. The non-compliance is likely to result in a material financial loss if not recovered.
120. The accounting officer was notified of the material irregularity on 8 June 2021.
121. I recommended that the accounting officer should take the following actions to address the material irregularity by 8 August 2022. The accounting officer failed to implement the below recommendations:
- Quantify the full extent of the interest that should have been charged in accordance with the credit control and debt collection policy of the municipality
 - The non-compliance should be investigated to determine if any official might have committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA
 - Disciplinary or, when appropriate, criminal proceedings should commence against any official who has allegedly committed an act of financial misconduct or an offence, as required by section 62(1)(e) of the MFMA and in the manner prescribed by the Municipal Regulations on Financial misconduct procedures and Criminal Proceedings
 - Appropriate action should be taken to ensure that interest is levied against all sundry debtors in accordance with the municipality's credit control and debt collection policy as required by section 64(2) (g) of the MFMA. This should include interest that was not previously charged in accordance with the policy
122. I issued a directive to the accounting officer to determine the amount of the financial loss and recover such loss, or make progress with the recovery of the loss, from the responsible person(s) by 15 May 2023. In addition, I notified the accounting officer of the following remedial actions to address the material irregularity, which should be implemented by the same date:
- The investigation into the non-compliance with section 64(2)(g) of the Municipal Finance Management Act, 2003 ("MFMA") and Credit Control and Debt Collection policy must be completed to determine if any official might have committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA.
 - Disciplinary proceedings must commence, without undue delay, against all officials who have allegedly committed an act of financial misconduct or an offence, as required by section 62(1)(e) of the MFMA and in the manner prescribed by the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
 - If a senior manager of the municipality has allegedly committed an act of financial misconduct, the AO must report the allegation to the municipal council, the Provincial Treasury and the National Treasury as required by regulation 3(1) of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings.
123. I will follow up on the implementation of the remedial actions after the due date.

Payment to an incorrect beneficiary

124. A payment amounting to R53 444 860 was made to an incorrect beneficiary on 30 August 2019. Effective internal controls relating to expenditure management were not in place as required by section 65(2) (a) of the MFMA.
125. The non-compliance is likely to result in a material financial loss of R53 029 563 if not recovered. The amount is disclosed in note 77 to the 2019-20 annual financial statements.
126. The accounting officer was notified of the material irregularity on 5 March 2021.
127. The following actions have been taken to address the material irregularity by the accounting officer:
- A phase one investigation into the matter by the internal forensic services unit was concluded on 28 February 2020, which identified that an unauthorised monitoring software was installed into 70 workstations and it was further recommended that an investigation be conducted to identify the person responsible for the installation of the monitoring software over the network.
 - The matter was also reported to the Directorate for Priority Crime Investigation in September 2019 and the investigation is still on going. The accounting officer plans to take actions against the implicated officials based on the outcome of the investigation.
 - The National Prosecuting Authority recovered an amount of R23 169 447 and paid it over to the municipality on 10 November 2021.
 - The accounting officer had committed to award a banking tender to allow host-to-host for payments by 31 March 2022. A service provider was appointed on 28 April 2022
 - Human resource third-party beneficiaries are created on the banking system and the banking details are locked and cannot be edited when payments are made effective September 2019.
128. I will follow up on the status of the case reported to the Directorate for Priority Crime Investigation during my next audit.

Payment made for an informal trading facility that was not constructed

129. A payment of R4 990 281 was made on 30 June 2016 to a contractor for an informal trading facility that was not constructed at Barolak Taxi rank. Effective internal controls relating to expenditure management were not in place as required by section 65 (2) (a) of the MFMA.
130. The non-compliance is likely to result in a material financial loss of R4 990 281 if not recovered. The amount is disclosed in note 76 as a comparative to the 2020-21 annual financial statements.
131. The accounting officer was notified of the material irregularity on 25 March 2021.

132. The following action has been taken to resolve the material irregularity by the accounting officer:
133. A forensic investigation conducted by external investigators was completed on 17 November 2021. The accounting officer following the conclusions per the investigation report:
- had committed to take disciplinary actions against the implicated official on or before 31 March 2022. The disciplinary process could not be finalised by the committed date due to the request of extension by the implicated official. The disciplinary process commenced on 18 October 2022.
 - had planned to recover the monies paid from implicated officials and the contractor by 31 March 2022. The committed date could not be made due to difficulties in tracing some of the implicated parties.
134. I will follow-up on the implementation of the planned actions during my next audit.

Salary payments made to employees for work not done

135. The municipality paid salaries to employees between November 2019 and October 2020 for work not done due to proper recruitment process not followed as no work was allocated to employees. This resulted in non-compliance with section 65(2)(a) of the MFMA.
136. The non-compliance is likely to result in a material financial loss of R88 412 643 if not recovered. The municipality has disclosed R34 048 301 and R53 846 760 in note 76 to the 2020-21 annual financial statements as the current and prior year financial loss respectively.
137. The accounting officer was notified of the material irregularity on 20 May 2021.
138. The following action has been taken to address the material irregularity by the accounting officer:
- A forensic investigation is currently ongoing to determine officials responsible for payments made without any work being performed and the likelihood of recovering monies paid. The accounting officer had committed to finalise the investigation by 31 March 2022. The investigation was finalised on 25 July 2022.
 - The accounting officer had committed to take actions against implicated officials based on the outcomes of the investigation. The disciplinary process commenced on 6 October 2022.
139. I will follow up on the implementation of the planned actions during my next audit.

Inadequate system of internal controls to safeguard assets (Baviaanspoort wastewater treatment works)

140. The municipality did not take all reasonable steps to ensure that it has adequate system of internal controls for the purpose of safeguarding its assets, as assets were stolen and vandalised resulting in non-compliance with section 63(2)(c) of the MFMA.
141. The non-compliance resulted in a material financial loss of R3 904 346 for the municipality based on the value of the assets that were stolen and vandalised on 10 February 2016 as disclosed in note 74 to the 2018-19 financial statements.
142. The accounting officer was notified of the material irregularity on 17 December 2019.
143. The following actions have been taken to resolve the material irregularity:
- Reported the matter to the SAPS for investigation on 10 February 2016. Two arrests were made on 8 and 11 March 2016 respectively. The perpetrators were sentenced to 12 years and 10 years respectively.
 - Some of the minor assets that were stolen or vandalised were insured and the insurance company reimbursed the municipality with R174 716 on 24 February 2017 for the loss.
 - Security personnel was increased and all buildings housing motor control equipment and electrical transformers were reinforced with grating on 6 September 2019.
 - Approved the appointment of a contractor to erect a security fence on 5 December 2019 to prevent further losses. The erection of the security fence was completed in March 2021.
 - The accounting officer had initially committed to appoint a security company to safeguard assets and prevent further losses by 31 March 2020. As a result of the late appointment of the technical committee and availability of the bid evaluation committee members due to covid-19, the accounting officer then committed to have a security company appointed by 30 June 2021. However, due to the delay in the finalisation of the budget process, the accounting officer has deployed security personnel from other departments within the municipality from 1 December 2020 as an interim measure. The security tender was advertised and the bid closed on 4 February 2022. The accounting officer had committed to appoint a security company by 5 May 2022. A security company was appointed on 1 February 2022 to safeguard assets of the municipality for a period of three years.
 - Referred the matter to the internal forensic services division for investigation on 12 February 2020 which was completed on 26 June 2020, however it did not cover adherence to the assets management policy of the municipality at the time of the incident, verification and quantification of the financial loss as well as whether there was any fraud, corruption or misconduct related to the material irregularity.
144. The second investigation completed on 19 November 2021 by external investigators concluded that that the site did not have sufficient controls in place to mitigate theft and vandalism of assets. Further, the report concluded that there was lack of monitoring controls relating to the safeguarding of assets. This was as a result of no security policy and guidelines in place. The accounting officer had committed to implement the below by 31 March 2022, however, due to the late involvement of legal representatives of the

municipality, the below actions could not be implemented. The accounting officer has since committed to appoint a legal firm to perform a feasibility study on possible civil claims and criminal charges in order to implement the measures set out below by 31 March 2023.

- Determine if the security company can be held responsible for the losses incurred
 - Obtain representations from the security company in respect of the theft and vandalism
145. The accounting officer had also committed to develop a policy or guideline, which will inform the municipality on roles and responsibilities relating to security, frequency of monitoring and evaluation activities by 31 March 2022. The municipality has a security policy and standard operating procedures on assets and property protection.
146. I will follow up on the implementation of the planned actions during my next audit.

Inadequate system of internal controls to safeguard assets (Annlin reservoir project)

147. The municipality did not take all reasonable steps to ensure that it has adequate system of internal controls for the purpose of safeguarding its assets, as assets were stolen and vandalised resulting in non-compliance with section 63(2)(c) of the MFMA.
148. The non-compliance resulted in a material financial loss of R5 523 136 for the municipality based on the value of the assets that were stolen and vandalised on 08 January 2018 as disclosed in note 74 of the 2018-19 consolidated and separate financial statements.
149. The accounting officer was notified of the material irregularity on 11 December 2019. The following actions have been taken to resolve the material irregularity:
- Reported the matter to the South African Police Services for investigation on 11 January 2018 and the case is closed due to lack of evidence to prosecute.
 - Installed electronic locks and welded steel doors on access doors to prevent further losses on 9 January 2018.
 - The accounting officer had initially committed to appoint a security company to safeguard assets and prevent further losses by 31 March 2020. As a result of the late appointment of the technical committee and availability of the bid evaluation committee members due to covid-19, the accounting officer then committed to have a security company appointed by 30 June 2021. However, due to the delay in the finalisation of the budget process, the accounting officer has deployed security personnel from other departments within the municipality from 1 December 2020 as an interim measure. The security tender was advertised and the bid closed on 4 February 2022. The accounting officer had committed to appoint a security company by 5 May 2022. A security company was appointed on 1 February 2022 to safeguard assets of the municipality for a period of three years.
 - Referred the matter to the internal forensic services division for investigation on 12 February 2020 which was completed on 26 June 2020, however it did not cover adherence to the assets management policy of the municipality at the time of the

incident, verification and quantification of the financial loss as well as whether there was any fraud, corruption or misconduct related to the material irregularity.

150. The second investigation completed on 19 November 2021 by external investigators could not determine whether the assets management policy and security policy of the municipality were adhered to at the time of the incident as these were not submitted to the investigators.
151. The accounting officer had also committed to develop a policy or guideline, which will inform the municipality on roles and responsibilities relating to security, frequency of monitoring and evaluation activities by 31 March 2022. The municipality has a security policy and standard operating procedures on assets and property protection.
152. The material irregularity is resolved.

Material irregularities in progress

153. I identified another material irregularity during the audit and notified the accounting officer, as required by material irregularity regulation 3(2). By the date of this auditor's report, the response of the accounting officer was not yet due. This material irregularity will be included in the next year's auditor's report.

Other reports

154. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
155. On 31 March 2022, the council resolved that a forensic investigation into allegations of improper procurement process followed in awarding a contract for the upgrading of the existing infrastructure at the Rooiwal Wastewater Treatment Works be commissioned. The investigation was concluded on 8 August 2022.

Auditor - General

Johannesburg

30 November 2022



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. 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 strategic pillar and on the municipality's compliance with respect to the selected subject matters.

Financial statements

2. 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 by the accounting officer
 - conclude on the appropriateness of the accounting officer's 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 City of Tshwane Metropolitan 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
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation
 - obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the group to express an opinion on the financial statements. I am responsible for the direction, supervision and performance of the group audit. I remain solely responsible for my audit opinion.

Communication with those charged with governance

3. 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.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to 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.

APPENDICES

APPENDIX A: COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

DA PR	DA PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
DA prop	Barendrecht JW	15	15
DA prop	Cox SK	15	15
DA prop	De Kock IA	15	15
DA prop	Du Plooy J	15	14
DA prop	Kgaboesele F	15	15
DA prop	Lee TW	15	15
DA prop	Maas S	15	15
DA prop	Mabena TW	15	15
DA prop	Mabusela MR	15	15
DA prop	Madzebatela ON	15	15
DA prop	Makgaleng KG	15	15
DA prop	Makhafula MA	15	15
DA prop	Mathebe RK	15	15
DA prop	Mehlape-Zimu MM	15	14
DA prop	Meyer CA appointed with effect from 22.12.2021	15	14
DA prop	Millar PE	15	15
DA prop	Mohlamme TT	15	15
DA prop	Moloto LKP	15	15
DA prop	Moss D	15	14
DA prop	Motale SK	15	15
DA prop	Motau LG	15	15

DA prop	Mthimunye PG	15	15
DA prop	Nortje HJ	15	15
DA prop	Phokoje STT	15	15
DA prop	Pietersen IJ	15	15
DA prop	Selowa D	15	15
DA prop	Semfeng KD	15	15
DA prop	Thwala DS	15	15
DA prop	Uys R	15	15
DA prop	Wakelin KH	15	14
DA prop	Wannenburg DG	15	15
DA prop	Williams RM	15	15
DA WARD	DA WARD COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
	Basson EM	15	15
	Bekker CF	15	14
	Bekker JC	15	15
	Bilson C	15	14
	Breytenbach AS	15	15
	Breytenbach GA elected with effect from 04.05.2022	15	4
	Chapman BW	15	15
	De Jager LJ	15	15
	De Klerk MI	15	15

	Duvenage Y	15	15
	Dzumba KY	15	15
	Farquharson DJ	15	15
	Fosi TE	15	14
	Fourie RP	15	15
	Frimmel J	15	14
	Helfrich WP	15	15
	Johnston D	15	15
	Kruger-Muller ME	15	15
	Kruyshaar LP	15	15
	Lawrence BW	15	15
	McDonald CN	15	15
	Mtakati N	15	15
	Muller S	15	15
	Nel EJ	15	15
	Pienaar CF	15	15
	Smith FJ	15	15
	Strydom CE	15	15
	Sutton P	15	15
	Uys J	15	15
	Van Burren JG	15	15
	Van den Heever CM	15	15

	Van Heerden PW	15	15
	Van Niekerk AM	15	15
	Viljoen HJ	15	15
	Visser GP	15	15
	Wilkinson S	15	15
	Griffiths JL resigned with effect from 22.12.2021	15	1
	Coetzee JJ resigned with effect from 31.01.2022	15	4
	Nel PA passed away on 21.04.2022	15	5
ANC PR	ANC PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
ANC prop	Boshielo MKF	15	13
ANC prop	Maepa Dr KL	15	11
ANC prop	Maluleka AM	15	13
ANC prop	Mogale TJ	15	9
ANC prop	Nhlapo BJ	15	13
ANC WARD	ANC WARD COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
	Aphane LM	15	12
	Baloyi JJ	15	12
	Boikanyo TS	15	10
	Chiloane EP	15	13
	Chiota PP	15	13
	Kekana ME	15	13
	Kgatle TF	15	13

	Kgopa WN	15	12
	Kgopotso KP	15	13
	Lelaka SP	15	11
	Lewele MH	15	13
	Mabaswa MC	15	13
	Mabena VE	15	10
	Mabolawa NS	15	12
	Machava PL	15	13
	Madonsela MI	15	13
	Mahlangu JT	15	12
	Mahlangu N	15	13
	Majola DE	15	13
	Makena SM	15	10
	Makola MJ	15	13
	Malefane TP	15	13
	Malope P	15	13
	Mampuru SF	15	12
	Marishane MS	15	13
	Masemola TM	15	12
	Masemola VI	15	13
	Masha MK	15	13
	Mashao DH	15	13

	Mashapa MA	15	13
	Mashapa TPK	15	13
	Mashego PJ	15	13
	Mashigo FZ	15	13
	Mashola MS	15	13
	Masia CS	15	13
	Masilela JK	15	12
	Masina BM	15	13
	Masuku EN	15	13
	Masupha NR	15	12
	Mathibedi MT	15	12
	Matjeke AB	15	12
	Matshiane OP	15	12
	Mazibuko MS	15	13
	Mbokane EP	15	13
	Mlotshwa ME	15	12
	Moabelo SS	15	13
	Mocumi NT	15	12
	Modise VP	15	13
	Mokgalotsi NA	15	13
	Moloi ED	15	11
	Mothoa LH	15	12

	Ndlovu M	15	10
	Ngoveni C	15	13
	Ntohla ZS	15	13
	Patel N	15	8
	Phalwane V	15	13
	Phasha MV	15	13
	Rakabe MPJ	15	13
	Rambau TV	15	13
	Ramphile MI	15	13
	Ratau SM	15	12
	Sebola AM	15	11
	Seelane NJ	15	13
	Sethole RS	15	13
	Setimo Z	15	13
	Shume TJ	15	13
	Thabatha TI	15	13
	Thema FM	15	13
	Tsela DK	15	13
	Tsiane SPC	15	12
EFF PR	EFF PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
EFF prop	Chauke HQ	15	12
EFF prop	Dibakwane RK	15	13

EFF prop	Disoloane KB	15	11
EFF prop	Leshabana LP	15	13
EFF prop	Mabogwana MO	15	14
EFF prop	Mamatepa SP	15	12
EFF prop	Manamela MS	15	13
EFF prop	Mathevula BK	15	13
EFF prop	Matlala PP	15	13
EFF prop	Matlhabane RL	15	13
EFF prop	Mhlongo NM	15	14
EFF prop	Mnisi NP	15	13
EFF prop	Mogale TP	15	11
EFF prop	Moloisane ST	15	13
EFF prop	Monchusi RGM	15	13
EFF prop	Motubatse HE	15	14
EFF prop	Mtshali RM	15	13
EFF prop	Notununu O	15	13
EFF prop	Ramabodu OS	15	14
EFF prop	Rasweswe UB	15	13
EFF prop	Ratikwane GK	15	13
EFF prop	Seanego SN	15	13
EFF prop	Sekanka DS	15	13

ACTION SA PR	ACTION SA COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
ACTION SA prop	Barron M	15	15
ACTION SA prop	Bosch A	15	15
ACTION SA prop	De Bruin GP	15	15
ACTION SA prop	Du Toit FM	15	15
ACTION SA prop	Fröhlich HL	15	15
ACTION SA prop	Govender B	15	15
ACTION SA prop	Kgosiemang JK	15	13
ACTION SA prop	Kissoonduth A	15	15
ACTION SA prop	Le Roux A	15	15
ACTION SA prop	Malosi T	15	15
ACTION SA prop	Matlou MH	15	15
ACTION SA prop	Mhlana MM	15	15
ACTION SA prop	Molapo N	15	15
ACTION SA prop	Monama MF	15	15
ACTION SA prop	Morodi KV	15	15
ACTION SA prop	Pillay NA appointed with effect from 21.02.2022	15	11
ACTION SA prop	Sebotsane TG	15	15
ACTION SA prop	Skhosana SM	15	15
ACTION SA prop	Tau AM	15	14
ACTION SA prop	Elson GH resigned with effect from 31.01.2022	15	1

FF+ PR	FF+ PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
FF+ prop	Du Plooy IP	15	15
FF+ prop	Erasmus BHJ	15	15
FF+ prop	Erasmus LA	15	15
FF+ prop	Erasmus M	15	15
FF+ prop	Grebe RJ	15	15
FF+ prop	Harmse D	15	15
FF+ prop	Jacobs WA	15	14
FF+ prop	Janse van Rensburg LD	15	15
FF+ prop	Joubert M	15	15
FF+ prop	Marx GEC	15	15
FF+ prop	Meijer PWW	15	15
FF+ prop	Nefdt AC	15	15
FF+ prop	Pascoe NC	15	15
FF+ prop	Sparg A	15	15
FF+ prop	Surgeon MA	15	15
FF+ prop	Theunissen UG	15	15
FF+ prop	Van der Spuy DJJ	15	14
ACDP PR	ACDP PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
ACDP prop	Morake R	15	15
ACDP prop	Moshidi T	15	15

AIC PR	AIC PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
AIC prop	Manhique RM	15	8
ATM PR	ATM PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
ATM prop	Ndzwanama M	15	14
COPE PR	COPE PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
COPE prop	Makwarela M	15	15
DOP PR	DOP PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
DOP prop	Mokone VS	15	12
GOOD PR	GOOD PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
GOOD prop	Mabotsa SMM	15	14
IFP PR	IFP PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
IFP prop	Zwane DZ	15	13
PA PR	PA PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
PA prop	Williams-Moses D appointed with effect from 24.03.2022	15	9
PA prop	Nokete S resigned with effect from 28.02.2022	15	5
PAC PR	PAC PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED
PAC prop	Tshabadi MS	15	14
RCT PR	RCT PR COUNCILLORS	NUMBER OF COUNCIL MEETINGS	NUMBER OF COUNCIL MEETINGS ATTENDED

RCT prop	Middelberg AWF	15	13
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APPENDIX B: COMMITTEES AND PURPOSE OF COMMITTEES

No	Committee and Purposes	Councillor	Meetings Scheduled	Meetings Attended
1	Section 79 Oversight Committee: Utility Services: <u>Purpose:</u> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	D Kissonduth (Chairperson)	4	4
		ED Moloji	4	4
		MT Mathibedi	4	3
		C Ngoveni	4	4
		MPJ Rakabe	4	4
		JK Masilela	4	4
		CA Meyer	4	4
		D Moss	4	4
		D Johnston	4	3
		LP Kruyshaar	4	2
		TW Mabena	4	4
		OS Ramabodu	4	5
		DS Sekanka	4	4
		NA Pillay	4	3
M Surgeon	4	4		
M Ndzwanana	4	4		
2	Section 79 Oversight Committee: Roads and Transport:	B Govender (Chairperson)	2	2
		TJ Mogale	2	2

No	Committee and Purposes	Councillor	Meetings Scheduled	Meetings Attended
	<p><u>Purpose:</u></p> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	<p>ZS Ntohla</p> <p>MW Phasha</p> <p>TI Thabatha</p> <p>SS Moabelo</p> <p>JW Breytenbach</p> <p>KY Dzumba</p> <p>HJ Millar</p> <p>HJ Nortje</p> <p>DS Thwala</p> <p>HQ Chauke</p> <p>GK Ratikwane</p> <p>WA Jacobs</p> <p>DZ Zwane</p>	<p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p>	<p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>2</p> <p>1</p> <p>2</p> <p>2</p> <p>2</p> <p>0</p> <p>1</p> <p>2</p> <p>2</p>
3	<p>Section 79 Oversight Committee: Housing and Human Settlement:</p> <p><u>Purpose:</u></p> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; 	<p>MM Mehlaphe- Zimu (Chairperson)</p> <p>CA Meyer</p> <p>MI De Klerk</p> <p>TT Mohlamme</p> <p>T Lee</p> <p>TP Mogale</p> <p>PP Matlala</p>	<p>3</p> <p>3</p> <p>3</p> <p>3</p> <p>3</p> <p>3</p> <p>3</p>	<p>2</p> <p>3</p> <p>3</p> <p>3</p> <p>3</p> <p>1</p> <p>3</p>

No	Committee and Purposes	Councillor	Meetings Scheduled	Meetings Attended
	<ul style="list-style-type: none"> An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	EP Chiloane EP Mbokane AB Matjeke LH Mothoa P Malope TG Sebotsane LD Janse Van Rensburg MS Tshabedi	3 3 3 3 3 3 3 3	2 3 2 2 3 3 3 1
3	Section 79 Oversight Committee: Health: <u>Purpose:</u> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and 	Cllr W Helfrich (Chairperson) Cllr JC Bekker Cllr BW Chapman Cllr SK Motale Cllr PL Machava Cllr JT Mahlangu Cllr MJ Makola Cllr BJ Nhlapo Cllr ME Kekana Cllr NM Mhlongo Cllr O Nontununu	3 3 3 3 3 3 3 3 3 3	2 3 3 3 2 2 3 2 2 3 3

No	Committee and Purposes	Councillor	Meetings Scheduled	Meetings Attended
	<ul style="list-style-type: none"> In relation to its core function, an advisory legislative role. 	Cllr MH Matlou Cllr RJ Grebe Cllr T Moshidi	3 3 3	3 3 3
4	<p>Section 79 Oversight Committee: Community and Social Development Services</p> <p><u>Purpose:</u></p> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	C Bilson (Chairperson) NA Mokgalotsi CS Masai (resg WEF-4 /01/2022) TP Malefane ME Mlotshwa AM Sebola MT Mathibedi (app wef 4/01/2022) BW Lawrence N Mtakati SK Motale Y Duvenage MS Manamela MO Mabogwana M Barron AC Nefdt	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	3 3 0 3 1 3 0 3 3 3 1 1 2 3 1

No	Committee and Purposes	Councillor	Meetings Scheduled	Meetings Attended
	<ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	MK Masha M Ndlovu EN Masuku MS Mazibuko AS Breytenbach JG Van Buuren ON Madzabatela TE Fosi TW Mabena SP Mamatepa HE Motubatse HL Frohlich SM Mabotsa	4 4 4 4 4 4 4 4 4 4 4 4 4 4	3 3 4 4 3 3 2 2 4 4 4 4 4 4
7	Section 79 Oversight Committee: Environmental Management: <u>Purpose:</u> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the 	R Morake (Chairperson) MA Mashapa MA Masemola DH Mashao SP Lelaka CF Bekker HJ Viljoen	3 3 3 3 3 3 3	3 2 2 2 2 3 3

No	Committee and Purposes	Councillor	Meetings Scheduled	Meetings Attended
	Executive on behalf of Council; and <ul style="list-style-type: none"> In relation to its core function, an advisory legislative role. 	ME Kruger- Muller SK Cox O Notununu RGM Mochusi T Malosi D Harmse	3 3 3 3 3 3	3 3 3 2 1 2
8.	Section 79 Oversight Committee: Economic Development and Spatial Planning: <u>Purpose:</u> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	Cllr PWW Meijer (Chairperson) Cllr FM Thema Cllr PJ Masego Cllr VP Modise (res wef 4/4/2022) Cllr BM Masina Cllr Z Setimo Cllr KP Kgopotso (app wef 4/4/2022) Cllr IJ Pietersen Cllr BW Lawrence Cllr ON Madsebatela Cllr SK Cox	4 4 4 4 4 4 4 4 4 4 4	4 4 3 2 4 4 2 4 4 4 4

No	Committee and Purposes	Councillor	Meetings Scheduled	Meetings Attended
		Cllr TT Mahlamme	4	4
		Cllr BK Mathevula	4	4
		Cllr RK Dibakwane	4	4
		Cllr TG Sebotsane	4	4
		Cllr S Nokete (res wef 28/2/2022)	4	1
		Cllr DT Williams-Moses (app wef 4/4/2022)	4	3
9	<p>Section 79 Oversight Committee: Corporate and Shared Services:</p> <p><u>Purpose:</u></p> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	<p>Ald I du Plooy (Chairperson)</p> <p>Cllr V Phalwane</p> <p>Cllr TM Masola</p> <p>Cllr RS Sethole</p> <p>Cllr OP Matsiane</p> <p>Cllr DK Tsela</p> <p>Cllr HJ Nortje</p> <p>Cllr JW Barendrecht</p> <p>Cllr KD Semfeng</p> <p>Cllr STT Phokoje</p> <p>Cllr RP Fourie</p>	<p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p>	<p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p> <p>4</p>

No	Committee and Purposes	Councillor	Meetings Scheduled	Meetings Attended
		Cllr SN Seanego	4	4
		Cllr HQ Chauke	4	4
		Cllr MF Monama	4	4
		Cllr SM Mabotsa	4	3
10	<p>Section 79 Oversight Committee: Group Financial Services:</p> <p><u>Purpose:</u></p> <ul style="list-style-type: none"> to scrutinise reports in relation to its core function referred to it by Council emanating from the Executive Mayor and/or Mayoral Committee and advising Council; An oversight role in relation to its core function on the performance of the Executive on behalf of Council; and In relation to its core function, an advisory legislative role. 	<p>Cllr LA Erasmus (Chairperson)</p> <p>Cllr KL Maepa</p> <p>Cllr NT Mocumi</p> <p>Cllr TS Boikanyo</p> <p>Cllr TPF Mashapa</p> <p>Cllr MH Lewele</p> <p>Cllr F Smith</p> <p>Cllr F Kgaboesele</p> <p>Cllr GP Visser</p> <p>Cllr J Uys</p> <p>Cllr KG Makgaleng</p> <p>Cllr DS Sekanka</p> <p>Cllr ST Moloisane</p> <p>Cllr JK Kgosiemang</p> <p>Cllr AWF Middelberg</p>	<p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p>	<p>5</p> <p>4</p> <p>3</p> <p>3</p> <p>4</p> <p>5</p> <p>5</p> <p>5</p> <p>5</p> <p>4</p> <p>5</p> <p>2</p> <p>3</p> <p>5</p> <p>4</p>

No	Committee and Purposes	Councillor	Meetings Scheduled	Meetings Attended
11	<p>Section 79 Electoral Committee (Ad-Hoc)</p> <p><u>Purpose:</u></p> <p>An Oversight role with regard to the establishment of the Ward Committee By-Law and the process of the Ward Committee Elections</p>	<p><u>Members was not allocated to this committee during this period.</u></p>		

APPENDIX C: THIRD-TIER ADMINISTRATIVE STRUCTURE

Department	Position	Name
Office of the City Manager	Acting City Manger	Me. Maseabata Mutlaneng ((7 July 2020 to date)
Office of the City Manager	Acting Group Head	Piet Maseema
Office of the Executive Mayor	Acting Chief of Staff	Jordan Griffiths
Office of the Speaker	Group Head	Tiyiselani Babane
Office of the Chief Whip	Acting Group Head	Gadner Tefu
Office of the Chief Operations Officer	Chief Operations Officer	James Murphy
Water and Sanitation Services	Group Head	Stephens Notoane
Electricity and Energy	Acting Group Head	Dr. Frans Manganye
Roads and Transpor	Group Head	Pheko Letlonkane

Department	Position	Name
Human Settlement	Group Head	Me. Nonto Memela
Office of the Governance and Support Officer	Acting Governance Support Officer	Makgorometje Makgata
Economic Development and Spatial Planning	Acting Group Head	Pieter Swanepoel
City Strategies and Organisational Performance	Acting Group Head	Albertus Van Zyl
Group Communication and Marketing	Group Head	Hilgard Matthews
Customer Relations Management	Group Head	Me. Thandi Radebe
Group Property	Group Head	Me. Verusha Morgan
Environmental and Agricultural Management	Group Head	Abel Malaka
Health	Group Head	Koena Nkoko
Community and Social Development Services	Acting Group Head	Thabo Mokebe
Group Audit and Risk	Acting Group Head	Me. Monene Mathiba
Group Financial Services	Chief Financial Officer	Umar Banda
Tshwane Metro Police	Chief of Police	Lt. General Johanna Nkomo
Group Human Capital Management	Group Head	Gerald Shingange
Shared Services	Group Head	Musa Khumalo

Department	Position	Name
Group Legal and Secretariat Services	Acting Group Head	Morutse Mphahlele
Emergency Services	Acting Chief of Emergency	Me. Tanja Terblanche
Regional Operational Centre	Group Head	Cali Phanyane
Region 1	Regional Head: Region 1	Mr Phillemon Mathane
Region 2	Regional Head: Region 2	Mr Godfrey Mnguni
Region 3	Regional Head: Region 3	Ms Leah Poto (acting until March 2022) Lorraine Mokubanye(Acting from 15 March 2022 until further notice)
Region 4	Regional Head: Region 4	Mr Tebello Masehe
Region 5	Regional Head: Region 5	Ms Nomsa Mabasa
Region 6	Regional Head: Region 6	Billy Sepuru
Region 7	Regional Head: Region 7	Mr Godfrey Mnguni

APPENDIX D: FUNCTIONS OF THE CITY OR MUNICIPAL ENTITY

Municipal functions	Function applicable to the City (yes or no)	Function applicable to the entity (yes or no)
Constitution Schedule 4, Part B functions		
Air pollution	Yes	No
Building regulations	Yes	No
Childcare facilities	Yes	No
Electricity and gas reticulation	Yes	No
Firefighting services	Yes	No
Local tourism	Yes	No

Municipal functions	Function applicable to the City (yes or no)	Function applicable to the entity (yes or no)
Municipal airports	Yes	No
Municipal planning	Yes	No
Municipal health services	Yes	No
Municipal public transport	Yes	No
Municipal public works only regarding the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes	No
Storm water management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes	No
Beaches and amusement facilities	Yes	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Yes	No
Cleansing	Yes	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	Yes	No
Facilities for the accommodation, care and burial of animals	Yes	No
Fencing and fences	Yes	No
Licencing of dogs	Yes	No

Municipal functions	Function applicable to the City (yes or no)	Function applicable to the entity (yes or no)
Licencing and control of undertakings that sell food to the public	Yes – issuing of licences, but not control of food quality	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	Yes	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	Yes	No
Pounds	Yes	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	Yes	No
Traffic and parking	Yes	No
*If municipality, indicate yes or no. If entity, provide the name of the entity.		TD

APPENDIX E: WARD REPORTING

The City did not establish ward committees for the 2021/22 financial year.

APPENDIX F: WARD INFORMATION

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Office of the City Manager	(712500) 9mm Pistols	City Wide	R 2 300 000	Procurement of 200 x 9mm pistols	Project Complete	Yes
Office of the City Manager	(712500) Laptops	City Wide	R 250 000	Procurement of 11x Laptops	Project Complete	Yes
Office of the City Manager	(712898) Sedan - Standard Patrol	City Wide	R 1 500 000	Procurement of 5 x sedan vehicles	Project Complete.	Yes
Office of the City Manager	(714077) LDV - Single Cab	City Wide	R 2 240 000	Procurement of 7 x Single Cab LDV's	Project Complete	Yes
Community and Social Development Services	(712773) Capital Funded from Operating (Capital Moveables)	Administrative HQ	R 13 621 142	Annual Library Grant for purchasing of library books, ITC equipment and library furniture.	Purchasing of books, library furniture and ITC equipment	No
Community and Social Development Services	(712916) Upgrade Refilwe Stadium	100	R 11 700 000	Upgrading of the existing multi-purpose Sport Stadium	Complete smaller buildings, continue with bulk earth works and bulk services installation, continue with concrete works for main pavilion and earthworks for Soccer Pitch	No
Community and Social Development Services	(712915) Upgrading of Caledonian Stadium (Inner City Park)	81	R 16 000 000	Upgrading of the existing sport stadium	Construction of boundary wall, bulk earth works, bulk services installation and commence with upgrading to existing club house.	No
Emergency Services	(713052) Construction of Emergency Services Station Mamelodi 1	40	R 3 000 000	Construction of Emergency Services Station Mamelodi (Station 21) Final completion and project closeout	Payment of professional fees. Project closure achieved: Final account was submitted for	Yes

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					processing 30 June 2022. Capitalization process to commence.	
Emergency Services	(712587) Emergency Services Tools and Equipment	Administrative HQ	R 1 550 000	Supply and delivery of Emergency Services tools and equipment	All goods were delivered and invoices were submitted for payment.	No
Emergency Services	(711455) Renovation & Upgrading of Facilities	City Wide	R 1 400 000	Finalization of detailed designs and procurement processes for the appointment of a contractor.	The professional team completed all bidding documents regarding the ablutions, kitchens and wash-bay facilities which include priced BoQ's.	No
Emergency Services	(713083) Urban Regeneration of Wonderboom Emergency Services Station	50	R 325 000	Professional team to complete the bidding document for the construction of a new parking facility at Wonderboom ES Station and commencement of the procurement process	The project did not receive the budget to proceed with the tender process. The project will therefore not continue with the remaining stages of the project.	No
Energy and Electricity	(712279) Wapadrand 132/11kV Substation	101;85	R 14 500 000	Completion of bulk earthworks and procurement of material	Bulk Earth Works Completed	No
Energy and Electricity	(714008) Electricity Distribution Loss	34	R 50 000 000	Reduce electricity distribution losses through refurbishment of substations (Berea, Eersterust, Interland and Western Substations) procuring and relocation of 2 00 smart meters from inside to outside yard, replace 3 000 conventional meters with prepaid and installing 12 000 smart meters (10 000 single phase and 2 0000 3phase)	Relocation of meters from inside to outside ongoing and procured and installed 6 000 single phase and 971 three phase smart meters.	Yes
Energy and Electricity	(711862) Prepaid Electricity Meters - Replacement	City Wide	R 33 000 000	Procurement and installation of 13 000 prepaid meters	Procured 2 473 meters	Yes
Energy and Electricity	(711862) Prepaid Electricity Meters - New	City Wide	R 21 500 000	Procurement and installation of 4500 prepaid and demand meters	Procured 7 750 meters.	Yes
Energy and Electricity	(710325) Communication Upgrade: Optical Fibre network	City Wide	R 5 000 000	Installation of SYN4 interface cards	Installation of SYN4E and ADSS installation completed	Yes
Energy and Electricity	(710176) Dangerous and obsolete switchgear	City Wide	R 2 500 000	Replace 10 obsolete switchgear units	5 switchgear units replaced.	Yes

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Energy and Electricity	(710556) Region 2 (Public Lighting)	49	R 5 553 295	400 Streetlights and 0 Highmast Lights	250 Streetlights and 0 Highmast lights	Yes
Energy and Electricity	(710556) Region 4 (Public Lighting)	61	R 357 331	Payment of invoices. Project deferred to the next year	0 Streetlights and 0 Highmast lights	No
Energy and Electricity	(710556) Region 6 (Public Lighting)	101	R 4 867 629	200 Streetlights and 0 Highmast Lights	192 Streetlights and 0 Highmast lights	Yes
Energy and Electricity	(710556) Region 3 (Public Lighting)	7	R 4 758 421	240 Streetlights and 0 Highmast lights	30 Streetlights and 0 Highmast Lights	No
Energy and Electricity	(710556) Region 1 (Public Lighting)	89	R 6 000 000	240 Streetlights and 0 Highmast Lights	216 Streetlights and 2 Highmast lights	Yes
Energy and Electricity	(710178) Electricity for All - Region 5	99	R 17 800 000	Construction of electricity back bone infrastructure network with 585 connections	Business sector of community delayed prepaid meter installation. Requested sub-contract work. Delay in transfer of funds affected overall project deliverables.	No
Energy and Electricity	(710178) Electricity for All - Region 7	105	R 33 800 000	Construction of electricity back bone infrastructure network with 1108 connections	Vandalism on network infrastructure prevented planned connections achievement. Delay in transfer of funds affected overall project deliverables.	No
Energy and Electricity	(712279) Kentron 132/11kV Substation	78	R 1 000 000	Site handover and commencement of construction	Project on hold due to the error on the appointment letter. The updated appointment letter not yet issued to the contractor.	No
Energy and Electricity	(712279) Bronkhorstspuit 132/11kv substation	102;105	R 19 000 000	Complete civil works, testing and commissioning of Stage B power transformer and 11kV switchgear panels	Substation fully upgraded from 20MVA to 80MVA. Project is completed and handed over to the city.	Yes
Energy and Electricity	(710178) Electricity for All - Region 6	101	R 26 523 451	Construction of electricity back bone infrastructure network with 685 connections	Delay in transfer of funds affected overall project deliverables.	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Energy and Electricity	(710178) Electricity for All - Region 1	32	R 20 200 000	Construction of Electrical backbone network infrastructure network with 455 connections	Awaiting allocation of prepaid meters to achieve planned connections. Delay in transfer of funds affected overall project deliverables.	No
Energy and Electricity	(710178) Electricity for All - Region 3	55	R 23 375 000	Construction backbone network infrastructure network with 1165 connections.	Project has not started. Beneficiaries not allocated to stands yet. Project occupancy should be more than 50%.	No
Energy and Electricity	(710178) Electricity for All - Region 4	70	R 13 000 000	Construction of electricity backbone infrastructure with 430 connections.	Achieved 100% network infrastructure network. Vandalism on network infrastructure prevented planned connections achievement. Delay in transfer of funds affected overall project deliverables.	No
Energy and Electricity	(712279) Soshanguve 132/11KV Substation	96	R 22 388 750	Complete the testing and commissioning of Transformer A and R and 132kV control and protection panels	The testing and commissioning of the 33kV substation is complete with the exception of Scada testing.	No
Energy and Electricity	(710177) Low Voltage Network Within Towns (Renewal)	City Wide	R 10 000 000	Upgrading of 16 * LV networks	13 LV networks upgrades completed.	No
Energy and Electricity	(712688) Energy Efficiency and Demand Side Management	City Wide	R 4 500 000	Retrofit 650 HPS streetlights with LED in the Tshwane regions main routes and construction of 350kW Combined Heat Power (CHP) in Zeekoegat Waste Water Treatment Plant (ZWWTP)	782 x250W HPS retrofitted with 782X 100W LED luminaires.	Yes
Energy and Electricity	(712483) New Connections	City Wide	R 23 000 000	1200 new connections	337 The project is dependent on paid applications received from the potential customers.	Yes

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Energy and Electricity	(712006) Replacement of Obsolete and Non-functional Equipment	City Wide	R 200 000	Installation and commissioning of 3 feeder relays at Kentron Substation	Installation and commission of two relays	Yes
Energy and Electricity	(710484) Secondary Substations	56	R 5 000 000	Complete and commission 3 secondary substations namely Wekker, Eersterust A Sub and Water Works	The project managed to address only 1 substation in this financial year, namely Abbatoir Substation in region 2. Other projects namely, Eersterust and Atteridgeville to Lotus Gardens Sub was severely affected by a shortage of material.	No
Energy and Electricity	(710481) Strengthening 11kV Overhead Network	City Wide	R 14 000 000	To construct 20km of 11kV medium voltage network	Collectively the project yielded a total of 8.244km of medium voltage network upgrades.	No
Energy and Electricity	(710480) Strengthening 11kV Cable network	City Wide	R 8 000 000	Upgrade medium voltage cable network upgrade to alleviate over loaded supply areas	1.8km of cable network installed at Theresapark, 600m installed at Riama Park and 4.5km of line installed at N4 Gateway	Yes
Energy and Electricity	(710163) Refurbishment of Sub Transmission Electrical Infrastructure	City Wide	R 8 700 000	Refurbishment of Pyramid & Mooikloof Sub Station	Long Lead items ordered	No
Energy and Electricity	(710006) Payments to Townships for Reticulated Towns (City Wide)	City Wide	R 3 100 000	Application Driven Project. All applications processed.	One application received and completed in Q4.	Yes
Energy and Electricity	(710005) Upgrading/Strengthening of Existing Network Schemes - City Wide	City Wide	R 4 000 000	105 new services connection points	35 New services connections completed.	Yes
Entities	Timberlands Construction Of 607 Social Housing Units	58;81	R 116 813 316	9.03% of construction progress achieved		No
Entities	Chantelle x39 construction of 600 social housing units	4	R 126 898 889	96 new units developed		No
Entities	Townlands Project - Construction of 1,200 social housing units	58	R 204 560 128	509 new units developed		No
Entities	Furniture and Office Equipment	Administrative HQ	R 4 400 000	100% expenditure of the Office Furniture & Equipment budget		No
Entities	Furniture and Office Equipment	Administrative HQ	R 441 783			No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Environment and Agricultural Management	(713045) Provision of waste containers	City Wide	R 10 000 000	Provision of waste constrainers as per application	A total of 17 984 waste containers were procured for distribution in the 7 regions of the city.	No
Environment and Agricultural Management	(712983) Extension of Ga-Rankuwa Cemetery	30	R 612 000	Supply and installation of concrete palisade fence	Project completed	Yes
Environment and Agricultural Management	(713040) Furniture and Equipment for offices, overnight accommodation and facilities within resorts	63;91	R 500 000	Supply and installation of furniture and office equipment in 12 resorts	All assets were tecod and capitalized	No
Group Financial Services	(713063) Turnaround of Municipal Water Service - Reduction of Water losses	58	R 14 900 000	Reduce Non-Revenue Water to 29%		No
Group Financial Services	(712755) Capital movables	Administrative HQ	R 300 000	Purchase of Furniture and Equipment	Cashier Chairs delivered and payment in process	Yes
Group Human Capital Management	(713064) Capital Movables	City Wide	R 500 000		4 Items were not delivered as suppliers could not supply these items in time	No
Group Human Capital Management	(712953T) Construction of Plumbing Workshop	Administrative HQ	R 9 000 000	Complete construction of plumbing workshop	Almost aal the work is completed. Bathroom fittings are incomplete only 20% of work has been done. Kitchen cupboards are 80 % completed. Progress report attached	No
Group Human Capital Management	(712953M) Training equipment and tools	Administrative HQ	R 3 000 000	Procurement of tools and equipment as required	Equipment was delivered and paid for except the 2 x spot welding machines, Tig Welding machine, 2 x pedestal drills, 3 roll plate roller and pipe threading machine	No
Group Property Management	(714071) Acquisition and refurbishment of Midtown Building	81	R 35 000 000	Acquisition of Midtown building completed		No
Group Property Management	(714056) Upgrade of Fire Prevention Systems	City Wide	R 272 647	Final settlement - Project completed		Yes

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Health Services	(714057) Medical Equipment	City Wide	R 8 500 000	Delivered medical equipment	all medical equipment required, purchased and delivered by service providers.	No
Health Services	(713049) New Clinic Lusaka	10	R 19 000 000	Roof covering and trusses for the Lusaka Clinic	Completed activities are layer works, building columns, floor slab, brickwork for foundations, steel fixing and concrete casting for the roof slab. The building of main walls is at 90% completion, The installation of roof trusses is at 70% completion, The roof slab is at 93% completion, The retaining and boundary wall is at 15% completion. Overall construction physical progress to date is 76% and financial progress is at 46%.	No
Human Settlements	(710864) Sewer reticulation - Portion 1 of erf 14582 Mamelodi (Elephants Community)	15	R 500 000	Engineer close-out report submission	Consulting Engineer conducted existing water reticulation infrastructure - Report in progress	No
Human Settlements	(710863) Water reticulation - Portion 1 of erf 14582 Mamelodi (Elephants Community)	15	R 500 000	Close-out report and as-build drawings completed	Consulting Engineer conducted existing water reticulation infrastructure	No
Human Settlements	(710864) Sewer provision - Nellmapius Willows Mega Project	86	R 1 500 000	Finalization of institutional arrangements. Site establishment	The draft Multi Party Agreement on the development rights for the Willows area has been submitted to the City for comments. The Human Settlements Department, in	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					collaboration with other stakeholder departments, is currently reviewing the Agreement and will subsequently render comments. The Legal Department has provided comments on the appointment of a Transactional Advisor. Further engagements to be held with Legal.	
Human Settlements	(710863) Water provision - Pretorius Park	91	R 2 000 000	Site establishment	The preliminary designs recommended for approval pending approval of township establishment	No
Human Settlements	(710863) Water Provision - Nellmapius Willows Mega Project	86	R 1 000 000	Finalization of institutional arrangements. Site establishment	The draft Multi Party Agreement on the development rights for the Willows area has been submitted to the City for comments. The Human Settlements Department, in collaboration with other stakeholder departments, is currently reviewing the Agreement and will subsequently render comments. The Legal Department has provided comments on the appointment of a Transactional Advisor. Further engagements to be held with Legal.	No
Human Settlements	(710864) Sewer reticulation - Garankuwa X10	30;32	R 4 000 000	Construction of sewer reticulation to connect to 850 units	Excavations is 100% complete. Bedding, pipe laying, blanket and	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					Manholes are at 77% complete.	
Human Settlements	(710868) Acquisition of land	55	R 6 000 000	Expropriation of land Piennarspoort X21	Mayco report approved	No
Human Settlements	(710863) Water provision - Winterveldt 20ML Reservoir	19	R 800 000	Approval of designs	Consultant finalizing the designs	No
Human Settlements	(710864) Sewer provision - Kudube X9	75	R 20 000 000	Construction of two pump station structures and installation of power and lighting reticulation and mechanical works.	Total progress to date is 60.23%. The Kudube pump station is at 76%, the Temba-Babelegi pump station is at 47.8%The contractor has completed the Kudube super structure. Concrete works underway at the Temba pump station.	No
Human Settlements	(710864) Sewer reticulation - Mamelodi X6 erf 34041 (Phomolong)	40	R 11 487 825	Complete the construction of sewer reticulation for 400 stands	Excavation, bedding, pipe laying, backfilling, compaction and Pressure testing 515 of planned 1051 house connection completed	No
Human Settlements	(710864) Sewer reticulation - Soshanguve MM	96	R 1 000 000	Appointment of a contractor and site establishment	Project specifications completed	No
Human Settlements	(710865) Construction of roads & stormwater - Soshanguve ext19	88	R 5 000 000	Approval of designs	Final designs submitted to Roads & stormwater for approval	No
Human Settlements	(710865) Construction of roads & stormwater - Garankuwa	30	R 6 000 000	Construction of 1.5 km of roads layer works and stormwater drainage	Excavation for stormwater is 100% complete. Pipe laying and backfilling is 95% complete. Overall progress is 36%	No
Human Settlements	(710864) Sewer reticulation - Refilwe X10	100	R 8 729 826	Construction of sewer reticulation for 200 stands	Excavation, bedding, pipe laying, backfilling and compaction 123 of planned 785 connections completed.	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Human Settlements	(710863) Water provision - Soshanguve MM	96	R 2 000 000	Appointment of contractor and site establishment	Attended to comments made on the project specification by BSC	No
Human Settlements	(710863) Water provision - Pienaarspoort Extension 20	100	R 1 500 000	Approval of designs for 2 856 water reticulation infrastructure/connections.	Designs with design report resubmitted to the Department of Water and Sanitation on the 24 June 2022 by the consulting engineer. Awaiting approval from Department of Water & Sanitation.	No
Human Settlements	(710863) Water provision - Refilwe ext 10	100	R 14 262 554	Construction of water reticulation for 200 stands	Excavation, bedding, pipe laying, backfilling and compaction. 140 of planned 785	No
Human Settlements	(710864) Sewer provision - Nellmapius X22 -stand 12223 & 12224	101;40	R 20 000 000	Construction of 4300m of sewer reticulation pipeline and installation of 108 manholes. Installation of 380 house connections. Construction of 375 toilet top structures.	Total progress to date is 93%. To date 6262m of the planned 6285m of sewer reticulation pipeline has been installed. Manholes - 68 out of 98 manholes have been completed. The contractor has installed 276 out of 380 house connections. A total of 373 out of 375 concrete slabs have been casted, 195 wallplates and 195 roofs have been completed for the toilet top structures. Only 2 toilets have been fully completed.	No
Human Settlements	(710863) Water provision - Garankuwa X10	30;32	R 4 000 000	Construction of water reticulation to connect 850 units	Excavation is 90% complete. Bedding and pipe laying is 73% complete	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Human Settlements	(710863) Water provision - Refilwe X7	100	R 8 600 254	Construction of water reticulation for 200 stands	No activities on site contractor have abandoned site	No
Human Settlements	(710864) Sewer reticulation - Refilwe X7	100	R 7 504 254	Construction of sewer reticulation for 200 stands	No activities on site	No
Human Settlements	(710864) Bulk Sewer Line - Winterveldt	25	R 6 000 000	Approval of designs for bulk sewer line	Consultant finalizing the designs for submission	No
Human Settlements	(710863) Water provision - Rama City (20 ML Reservoir)	4	R 15 000 000	Site clearance, setting out and 20% bulk excavations	The report served at Mayoral Committee and was withdrawn	No
Human Settlements	(710863) Water provision - Hammanskraal West X10 (Bulk water line)	49;74	R 7 500 000	Final settlement - Project completed	Finalization of settlement	Yes
Human Settlements	(710863) Booyens X4 (30ML Reservoir)	55	R 20 000 000	Concrete works - construction of floor slab, columns, stiffening walls and vertical walls	Construction of the blinding layer, steel fixing of columns and installation of subsoil drainage.	No
Human Settlements	(710864) Sewer provision - Pienaarspoort X20	100	R 1 500 000	Approval of designs for 2 856 sewer reticulation infrastructure/connections. and TORs for the appointment of consulting engineers to develop bulk water infrastructure designs	Designs with design report resubmitted to the Department of Water and Sanitation on the 24 June 2022 by the consulting engineer. Awaiting approval from Department of Water & Sanitation.	No
Human Settlements	(710864) Sewer provision - Mabopane X12	22	R 6 078 036	Construction of 10 km sewer reticulation network	1000m of 10024m of site Clearance has been completed. Contractor is awaiting the delivery of pipes and fittings. Encroachment of yards into to the road reserve is affecting the progress	No
Human Settlements	(710864) Sewer provision - Pretorius Park	91	R 1 000 000	Site establishment	The preliminary designs recommended for approval pending	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					approval of township establishment	
Human Settlements	(710864) Sewer reticulation - Andeon X37	55	R 1 000 000	Finalization of appointment of Consulting Engineers. Submission of detail design drawings and design review report for approval. Preparation of tender documentation	Design review report has been submitted. Consultant currently busy with preliminary designs	No
Human Settlements	(710864) Sewer reticulation - Booyens X4	55	R 5 160 062	Construction of 1989m of sewer reticulation pipeline and installation of 440 sewer house connections. Construction of manholes	Total progress to date on the sewer reticulation is 74%. A total of 4932m out of 6800m of sewer pipeline has been installed.	No
Human Settlements	(710863) Water Provision - Mamelodi X6 erf 34041 (Phomolong)	40	R 11 500 000	Construction of water reticulation for 400 stands	Excavation, bedding, pipe laying, backfilling and compaction Pressure testing 437 of planned 1051 house connection completed	No
Human Settlements	(710863) Water reticulation - Booyens X4	55	R 3 000 000	Construction of 3.5km of water reticulation pipeline and installation of 440 house connections. Installation of valves and hydrants.	No activities due to Contractor's cashflow challenges. A total of 208 house connections have been installed. A total of 4313 m out of 7800m of water reticulation pipeline has been installed.	No
Human Settlements	(710863) Water reticulation - Andeon X37	55	R 1 000 000	Finalization of the appointment of consulting engineers. Submission of design drawings and design review report for approval.	Design review report has been submitted. Consultant currently busy with preliminary designs	No
Human Settlements	(710863) Water provision- Mabopane X12	22	R 8 000 000	Construction of 9.0 km of water reticulation	1000m of 9852m of excavation completed.	No
Human Settlements	(710864) Refilwe Manor Sewer pump station	100	R 1 500 000	Installation of pumps, grinders and alignment. Electrifying of the pump station.	No activities, contractor waiting for delivery of pumps from overseas	No
Human Settlements	(710863) Water reticulation -Gatsebe	22	R 750 000	Appointment of consultant	Project specification completed	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Human Settlements	(710863) Bulk water pipeline - Booyens X4	55	R 14 000 000	Construction of 1.3km of bulk water pipeline. Construction of valve chambers - foundations, formwork, steel fixing, blinding and concrete works	Progress derailed by contractor's cash flow challenges	No
Human Settlements	(710864) Bulk Sewer - Hammanskraal West X10	49	R 7 500 000	Final settlement - Project completed	Finalization of settlement	Yes
Human Settlements	(710864) Sewer reticulation - Gatsebe	22	R 640 068	Appointment of consultant	Project specification completed waiting for date from SCM to serve on BSC	No
Human Settlements	(710863) Refilwe Manor 10ml reservoir	100	R 1 000 000	Completion of remedial works on the retaining walls of the reservoir. Complete the installation of pumps, sluice gates, diesel tank and other amenities. Completion of the reservoir and the two pump stations.	Remedial works for the reservoir platform done up to 30%	No
Human Settlements	(710865) Construction of roads & stormwater - Mabopane X1	22	R 32 947 600	Construction of 1.873 km of roads and stormwater	Contractor is 100% Complete for the Construction of 16.883 km Roads and stormwater. Completion Certificate was issued on 22 June 2022	Yes
Human Settlements	(710864) Sewer provision - Rama City	32	R 13 500 000	Excavation, bedding, pipe laying and backfilling	The panel specification was approved by EPMU	No
Human Settlements	(711713) Development of Mamelodi hostels	38	R 3 000 000	Appointment of contractor for refurbishment of Mamelodi hostels block p, s and 2	Finalization of the specification for the appointment of consulting engineer for design design development for the partitioning of Kingsley hostel, construction of 1 & 2 beds units on the open land next to Kingsley hostel & upgrading of water & sewer bulk infrastructure at Mamelodi hostels in preparation for the	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					implementation of the UDF.	
Human Settlements	(710863) Zithobeni X8&9 - Bulk water main line	102	R 1 000 000	Design review and procurement of contractor	The procurement report for consulting engineers served at Bid Adjudication Committee and recommended for approval	No
Human Settlements	(710863) Bulk Reservoir - Fort West X4&5	7	R 6 000 000	Submission & approval of 8.5ML bulk water reservoir designs	Comments received on the 09 June 2022 and consulting engineers requested a clarification meeting for the comments on the 22 June 2022. Consulting engineers currently addressing the comments.	No
Human Settlements	(710863) Water provision - Olievenhoutbosch X60	77	R 5 500 000	Appointment of contractor and site handover	Tender Document was approved by BSC on 11 April 2022 and tenders will be advertised in second week of July 2022	No
Human Settlements	(710863) Water provision - Fort West X4	7	R 500 000	Finalization & approval of outstanding s-built drawings and completion of connections of the internal reticulation to the bulk line at Fort West Extension 4	Finalizing of the specifications and submission to EPMU for approval for appointment of consulting engineer to finalize the as-built drawings for the work done by the previous contractor and not handed over to the Department of Water & Sanitation.	No
Human Settlements	(710863) Water provision - Zithobeni X8	102	R 1 000 000	Design review and procurement of contractor	The procurement report served at Bid Adjudication Committee	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					and recommended for approval.	
Human Settlements	(710863) Water provision - Kopanong X1 Phase 2	20	R 2 000 000	Design development and appointment of contractor	Submission of layout plan for circulation in progress.	No
Human Settlements	(710864) Sewer provision - Zithobeni X8	102	R 6 145 436	10% progress on excavation, bedding, pipe laying and backfilling	The tender for the contractor was approved at Bid Specification Committee	No
Human Settlements	(710864) Sewer provision - Kopanong X1 Phase 2	20	R 2 000 000	Design development and appointment of contractor	Submission of layout plan for circulation in progress	No
Human Settlements	(710864) Sewer provision - Fort West X4	7	R 3 000 000	Finalization & approval of outstanding s-built drawings and completion of connections of the internal reticulation to the bulk line at Fort West Extension 4	Finalizing of the specifications and submission to EPMU for approval for appointment of consulting engineer to finalize the as-built drawings for the work done by the previous contractor and not handed over to the Department of Water & Sanitation.	No
Human Settlements	(710865) Construction of roads & stormwater - Soshanguve South X13	37	R 58 000 000	5.5 km of road surfacing and priming completed	90% pavement layers and 2km asphalt primers completed	No
Human Settlements	(710865) Construction of roads & stormwater - Soshanguve South X12	37	R 37 000 000	Construction of 4km of road at practical completion	100% pavement layers and 2km asphalt primers completed	No
Human Settlements	(710865) Construction of roads & stormwater - Soshanguve South X5	37;90	R 1 000 000	Appointment of Engineer and design development	BID Specification for appointment of consulting Engineers delayed and in progress	No
Human Settlements	(710865) Construction of roads & stormwater - Fort West X5	7	R 3 360 471	Reviewed & approved designs for the construction of unfinished 2.2km roads at Fort West Extension 5	Finalization of the BAC report to terminate the appointment of current consulting engineers & compilation of specifications for the	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					appointment of consulting engineers which will include the additional work required by the Department of Roads & Transport.	
Human Settlements	(710865) Construction of roads & stormwater - Zithobeni X8&9	102	R 5 500 000	Design review and procurement of contractor	The panel appointment for consulting engineers was recommended for approval at Bid Adjudication Committee	No
Human Settlements	(710865) Construction of roads & stormwater - Zithobeni Heights	102	R 72 959 508	Construction of 3 intersections and practical completion	Practical completion achieved for 3 intersections	Yes
Human Settlements	(710865) Construction of roads & stormwater - Olievenhoutbosch X60	77	R 7 000 000	Appointment of Contractor and site Handover	Roads: Amended drawings were resubmitted to Roads & Transport Department for reviewed. Consultant is waiting for comments. Bridges Designs have been submitted to the third approver, and the consultant is waiting for comments.	No
Human Settlements	(710865) Construction of roads & stormwater - Thorntree View	90	R 74 053 904	Construction of 5km roads and 1km stormwater drainage system in Thorntree View (Soshanguve X 6 & 7)	Surfacing: Extension 6 - Block A streets: Fumo - 220m, Ntjumi - 220m, Mhamba 213m, Meboko - 200m, Mbhulo - 196m, Mathakisana - 192.4m, Basboontjie - 190m, Pyron - 184m. Block A Total: 1615.40m Block B streets: Fumo - 148m, Ntjumi - 148m, Mhamba - 140m, Meboko - 148m, Mbhulo - 152m, Mathakisana - 148m,	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					Basboontjie - 190m. Block B Total: 1074m. Block D streets: Fumo - 180m, Fhlutha - 180m, Busenga- 180m, Bukuha - 180m, Botshu - 180m, Buhlolo - 180m, Volkspele - 180m, Pyrope - 180m, Intlombe - 180m, Lungfish - 180m, Ucwethe outline - 460m. Block D Total: 2260m. Extension 7: Block A streets: Laeveld - 142m, Umgcwangele - 170m, Wild dog - 170m, Fiery reidfin - 220m, Tenk dekkop - 142m. Block A Total: 844m. Block B streets: Laeveld - 275m.	
Human Settlements	(710865) Construction of roads & stormwater - Refilwe Manor X9	100;99	R 5 000 000	Finalization and approval of construction drawings. Preparation of tender documentation	The Consultant has submitted construction drawings for approval. Comments on drawings submitted to Gautrans still outstanding.	No
Human Settlements	(710865) Construction of roads & stormwater - Winterveldt	19;24	R 5 000 000	Approval of designs	Consultant submitted designs Roads Department for approval	No
Human Settlements	Mabopane EW (Ext 2) - roads and storm water	12	R 9 000 000	Final settlement - Project completed	BAC report for ex post factor payment for settlement of standing time claim has been approved	No
Human Settlements	(711712) Development of Saulsville hostels	7	R 2 083 117	Approval of architectural designs and building plans.	Power of attorney approved. Building plans are ready for submission to Building Control	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Metro Police Department	(711524) Fixed Cameras and related equipment	City Wide	R 8 000 000	Procurement and installation of 12 Fixed Installation, speed law enforcement cameras	Complete Fixed Speed Law enforcement cameras and equipment.	No
Metro Police Department	(711524) Mobile Cameras and related equipment	City Wide	R 12 500 000	Procurement of approximately 28 x mobile speed law enforcement cameras	28 Mobile Speed Law Enforcement Cameras and 25 Side Flashes delivered	No
Metro Police Department	(712500) Traffic Equipment	City Wide	R 1 000 000	Speed law enforcement equipment deployed		No
Office of the COO	(712533) Tsosoloso Programme - Upgrading of roads in Saulsville	63	R 20 000 000	Upgrading of approximately 1,7km of roads and installation of +/-2000m3 of sidewalks.	Practical completion has been issued. 2,1km of milling completed; 2,1.km of asphalt surfacing completed; 2,1km of base repaired; 100% asphalt surfacing completed; 1,2 km kerbing done; 1,270m of water pipes installed; 2 high mast lights installed	Yes
Office of the COO	(714048) Tshwane Automotive SEZ Phase 1 Bulk Infrastructure Roll out	86	R 161 000 000	Provision of bulk engineering infrastructure for phase 1 (water, sewer, roads and storm water and electricity)	During Q4 16% has been achieved for the installation of bulk and construction of bulk infrastructure	No
Roads and Transport	(712591) Menlyn Taxi Interchange (Gobie)	46	R 5 000 000	100% completion of the detail design review	project is currently on hold due to unavailability of land	No
Roads and Transport	(712591) Menlyn Taxi Interchange (Dallas)	46	R 3 600 000	Final decision to be taken by municipal on the application. If there are objections application referred to Municipal Planning Tribunal rezoning of land 100% completion of construction works for Dallas Interim facility	The re-application of the rezoning is in progress. The obtained title deed has been prepared for endorsing.	No
Roads and Transport	(712220) Soshanguve Block FF East Area 4	26;88;94	R 7 977 112	Construction of 0.892km of stormwater and 1km of road	Q4 milestone has been not achieved. The construction works have been suspended on 10 January 2022 until further notice due to	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					insufficient funding to complete the project.	
Roads and Transport	(712220) Soshanguve Block FF East Area 3	94	R 10 000 000	Construction of 0.644km of stormwater and 1km of road	Q4 milestone has been achieved. Construction of 0.481km of asphalt; 0.030km of stormwater; 0.890km of sidewalks and 13 units of speedhumps have been completed.	No
Roads and Transport	(712221) Upgrading of roads and stormwater: Mabopane Block U Ext 1	21	R 14 532 315	Construction of 1km of stormwater and 2km of road surfacing	1km of Kerbs Completed.	No
Roads and Transport	(710143) Major Stormwater Systems Klip kruisfontein	39	R 14 800 000	Construction of 0.987km of stormwater and 1km of road	Annual milestone has been achieved. Construction of 2.050km of asphalt and 9 units of speedhumps have been completed.	No
Roads and Transport	(712591) Belle Ombre - Phase 2 (Overflow car park, Electric Fencing etc)	58	R 8 800 000	100% completion of detail designs review.	100% completion detailed design review	No
Roads and Transport	(712591) Line 3: CBD to Atteridgeville - Section 2 (Pretoria West - Atteridgeville)	3;58;60;63;7	R 4 747 000	Approval of detail designs for interim operations.	The detailed designs for the mixed traffic (Interim Operations) are at 25% completion.	No
Roads and Transport	(712591) Line 3: CBD to Atteridgeville - Section 1 (CBD - Pretoria West)	3;58;60	R 3 100 000	Approval of detail designs for interim operations.	Detailed designs of mixed traffic (Interim operations) are in progress. The detailed designs are at 90% completion.	No
Roads and Transport	(712591) Wonderboom Intermodal Facility (Hector Pieterse Station)	50	R 42 000 000	Final completion of Wonderboom Intermodal Facility (Hector Pieterse Station)	98% Completion of Wonderboom Intermodal Facility (Hector Pieterse Station). Contractor has been experiencing cashflow challenges which affected the payments of subcontractor and	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					subsequently delayed the project.	
Roads and Transport	(712221) Upgrading of Roads: Mabopane Block U	20	R 3 586 939	Construction of 1.5km of road	Construction of Kerbs Completed	No
Roads and Transport	(712611) Upgrading of Mabopane Block B	21	R 14 800 954	Construction of 1km of road surfacing	Construction of 0,95km of Roads Completed.	No
Roads and Transport	(712611) Upgrading of Mabopane Block A	19	R 15 000 000	Construction of 2km of roads	2.2km of Base and Kerbs Completed	No
Roads and Transport	(712591) APTMS: Future Lines Implementation of Advanced Public Transport Management system	City Wide	R 4 000 000	Installation and commissioning of Wonderboom Intermodal Facility CCTV cameras, PID, speakers , panic buttons and network switches		No
Roads and Transport	(711863) Internal Roads Mabopane Block R (Phase 1)	22	R 20 000 000	Construction of 4.473km of stormwater drainage system and road layer works	Milestone achieved, Construction of 2.790Km of Base Layers completed.	No
Roads and Transport	(711863) Internal Roads Ga-Rankuwa Zone 5	30;31	R 5 000 000	Detail Designs.	Annual target achieved	No
Roads and Transport	(711863) Internal Roads Ga-Rankuwa Zone 4	30;31	R 33 000 000	Construction of 2.53km of stormwater drainage system and 3.0km of roads	Milestone achieved, Construction of 3.0Km of Road completed.	No
Roads and Transport	(711863) Internal Roads Mandela Village (North)	49	R 9 500 000	Construction of 0.814 Km of Stormwater Drainage System	Annual target achieved	No
Roads and Transport	(712591) Wonderboom Intermodal Facility (Building Works)	58	R 57 500 000	70% overall completion of building works	62% overall completion of the Wonderboom Intermodal Facility (Building Works)	No
Roads and Transport	(712894) Upgrading of Road from gravel to tar in Ekangala (Ward 103 and 104)	103	R 25 000 000	Construction of 2.6km stormwater for Ward 103 and 1.850km for Ward 104	stormwater constructed	No
Roads and Transport	(712220) Soshanguve Block L Area 2	34;35;36	R 5 000 000	Construction of 1.248km of road; 0.060km of stormwater and 2.636km of sidewalks	Q4 milestone has not been achieved. The contractor has completed 80% of snaglist items. The completed works include repairing of kerb inlets; installation of speedhumps; installation of edge beams and reinstating of manholes	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					to road surface. The outstanding snaglist include removal of rubble; installation of guardrails and reinstatement of streetlights. The contractor is expected to complete all the works by 08 July 2022.	
Roads and Transport	(712946) Upgrading of roads and stormwater systems in Cullinan - Phase 1	100	R 18 818 588	Upgrading of 1km of road and 1km associated stormwater	0.87km of Road surfaced, and 0.017km of Stormwater.	No
Roads and Transport	(712944) Upgrading of roads and stormwater systems in Refilwe	100	R 16 500 032	Construction of 1km of roads and 1km of associated stormwater	1 km roads surfacing and 0.9km of Stormwater achieved.	No
Roads and Transport	(712513) Soshanguve Block WW	89	R 4 571 429	Construction of 2.5km of stormwater	Q4 milestone has not been achieved. The construction works have been suspended on 11 May 2022 until further notice due to insufficient funding to complete the project.	No
Roads and Transport	(712223) Mamelodi Extension 4: Area 1	16	R 2 500 000	Appoint contractor; site handover; construction of 0.1km of stormwater.	Q4 milestone has not been achieved. Awaiting for appointment letter of contractor. Budget has been taken away through the Budget Adjustment process.	No
Roads and Transport	(714049) Construction of rescue and firefighting training facility as per SACARS requirements	50	R 1 488 438	Final payment for the construction of training facility		Yes
Roads and Transport	(712591) Denneboom Depot	38;86	R 11 000 000	100% completion of the detail design		No
Roads and Transport	(712591) Denneboom Intermodal facility	86	R 22 000 000	Detailed design for the intermodal in progress and 50% completion of Works for Interim facility	For the Denneboom Intermodal Facility, Approval of the	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					submitted Concept design is in progress. For the Denneboom Interim Facility, the detailed designs are at 90% completion.	
Roads and Transport	(712591) NMT Line 2B (Hatfield to Menlyn)	46;56;82	R 33 573 711	85% completion of NMT Line 2B (Hatfield to Menlyn)	79% Completion of NMT Line 2B (Hatfield to Menlyn)	No
Roads and Transport	(712591) Capital Park Railway Bridges (Line 1A - WP6)	1	R 6 000 000	100% completion of Capital Park Bridges (Line 1A- WP6)	100% completion of Capital Park Bridges (Line 1A- WP6)	Yes
Roads and Transport	(713006) Automated Fare Collection (AFC - TBS)	Administrative HQ	R 8 000 000	Implementing full smart card (EMV) solution as part of the AFC system	EMV full solution testing has been concluded for AReYeng and testing for TBS is currently underway. Minor snags are currently been resolved	No
Roads and Transport	(714065) Upgrading of Tshwane Bus Services Depots & Machinery	Administrative HQ	R 540 000	Complete the supply and installation of transformer - Region 7	This project is delayed due to inter-departmental constraints of the Energy and Electricity Department; therefore, the project needs to be active until the installation of the transformer is completed on 31 August 2022.	No
Roads and Transport	(712591) The Design, Supply, Installation, Operation and Maintenance of an automated fare Collection (AFC) System	44;46;56;82	R 11 911 050	Completion and commissioning of mobile kiosks, Wonderboom AFC Equipment, commissioning of AFC EMV Full Solution for TBS and AReYeng		No
Roads and Transport	(712591) BRT Line 2C-Lynnwood Rd (btw January Masilela & Simon Vermooten)	44;46;85	R 10 000 000	100% completion of tender documentation	100% completion of Tender documentation	No
Roads and Transport	(712591) BRT Line 2C-January Masilela (btw Atterbury & Lynnwood Rd)	44;46	R 10 000 000	100% completion of tender documentation	100% completion of tender documentation	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Roads and Transport	(712591) Line 2B: Atterbury Rd (btw Lynnwood Rd to Lois Avenue)	46;82	R 4 650 000	10% progress on construction for interim operations	Construction work hasn't commenced due to delays in procuring a Contractor	No
Roads and Transport	(712591) Line 2B: Lynnwood Rd (btw University Rd to Atterbury)	56;82	R 6 200 000	10% progress on construction for interim operations	Construction hasn't commenced due to delays in procuring a Contractor	No
Roads and Transport	(712945) Upgrading of roads and stormwater systems in Rayton	100	R 1 583 932	Upgrading of 1km of roads and stormwater	No deliverables. The project is under suspension by the City Manager from January 2022 to date due to leg of funds.	No
Roads and Transport	(712523) Flooding backlog: Network 3A, Kudube Unit 9	73;74	R 2 583 257	0,43km of stormwater lined channel	Project suspended due to shortage of funds	No
Roads and Transport	(712520) Flooding backlog: Ramotse (Network 1A, 1C & 1F)	73	R 20 000 000	Construction of 0.700km of stormwater in Ramotse	Stormwater construction	No
Roads and Transport	(712518) Flooding backlog: Drainage canals along Hans Strydom Dr, Mamelodi x 4 and 5	15;16;17;40;99	R 9 000 000	Construction of 0.505km of armoflex	Q4 milestone has not been achieved. The construction works have been suspended on 10 January 2022 until further notice due to insufficient funding to complete the project.	No
Roads and Transport	(712511) Flooding backlog: Atteridgeville	68	R 10 000 000	Construction of 4.167km of stormwater drainage system	Q4 Milestone not achieved, Stormwater = 0.495km completed. Balance of stormwater has been achieved during Q3..	No
Roads and Transport	(712219) Flooding Backlogs: Stinkwater & New Eersterust Area	13;14;95	R 11 907 700	Construction of 1,1km of stormwater and 1,8km of road layers	Project suspended due to shortage of funds	No
Roads and Transport	(711863) Internal Roads: Northern Areas: Mandela Village (South)	24	R 9 500 000	Construction of 1.139 Km of stormwater drainage system	Q4 Milestone achieved, Stormwater = 0.167km completed	No
Roads and Transport	(711273) Major Stormwater Drainage System Majaneng	75;76	R 1 000 000	Design reviews and preparations for contractor appointment	No planned milestone due to shortage of funds	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Roads and Transport	(711213) Stormwater Drainage Mahube Valley	17	R 14 000 000	1.0km stormwater drainage system and roads layer works	Q4 Milestone not Achieved, Construction of 0.859Km of Roads Completed.	No
Roads and Transport	(710902) Rehabilitation Of Roads	2;4;98	R 436 308	Project deferred to next financial year.	No deliverables. Project moved to next financial year due to insufficient funds.	No
Roads and Transport	(710609S) Shova Kalula Bicycle Project	19	R 10 000 000	Construction of 1.8km of block paving walkways in region 1.	Project suspended. No deliverables.	No
Roads and Transport	(710223) Rehabilitation of Bridges	City Wide	R 5 000 000	Design of the Louis de Waal bridge. Design of the Eesterust Pedestrian Bridge. Design of the Summerplace Bridge.	(Louis de Waal Bridge)Completion and approval of DDR is in progress. (Eersterust Pedestrian Bridge) Inception report complete. DDR completion and approval in progress.	No
Roads and Transport	(710115) Contributions: Services For Township Development	City Wide	R 8 564 891	Contributions to new roads and new stormwater infrastructure Annlin West X54, Ptn 652 and 653 Rietfontein 375JR, Boardwalk X5, Garstfontein Road.	Target achieved	No
Roads and Transport	(714059) Construction of labour change room and related facilities	50	R 4 359 732	Final payment for construction of labour rooms		Yes
Shared Services	(714038) Sap integrated vending solution	Administrative HQ	R 9 000 000	Implementation of SAP vending system	SAP Direct Vending Work_Package_A development functionalities in Pre-Production Environment.	No
Shared Services	(714038) SAP 4 Hanna	Administrative HQ	R 114 000 000	100% implementation of S4 HANA	System is deployed in the CoT infrastructure.	No
Shared Services	(710213E) Electronic Document Management System	Administrative HQ	R 1 626 973		Deployment was done in previous Quarter	Yes
Shared Services	(712028) Integrated E- Health Management System	Administrative HQ	R 10 000 000	Implementation of a fully integrated and interoperable e-Health System	Installation of the system was done. Pilot was launched at Karen Park clinic	Yes

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Shared Services	(710344) Implementation Of Storage Area Network	Administrative HQ	R 7 500 000	Procurement and installation of server and storage equipment	Waiting for Storage equipment to be delivered	No
Shared Services	(710268) Computer Equipment Deployment - End user computer hardware equipment	City Wide	R 15 763 560	Procurement and deployment of laptops and desktops	209 laptops and desktops deployed	No
Shared Services	(710200) Upgrade of IT Networks	City Wide	R 10 000 000	Procurement and installation of IT network equipment in Middestad bld	Middestad building was completed. Waiting delivery of equipment.	No
Shared Services	(712950) Disaster Recovery System Storage	Administrative HQ	R 5 000 000	Procurement and installation of disaster recovery system storage	Awaiting delivery of server equipment	No
Water and Sanitation	(711335) Refurbishment Of Laudium Bulk Pipeline	61	R 8 783 428	Refurbishment of Laudium bulk pipeline, chambers and special fittings.	Site established, material procurement and pipe inspection in progress onsite.	No
Water and Sanitation	(710411D) Rooiwal WWTW Phase 2 : 80MI/d Extensions and Extension of Sludge facility	96	R 300 000	Tender award and finalisation the compilation of concept report	The milestone was not achieved. The specification served at BSC on 20 April 2022, and has been referred back to the department for revision. The revised specification was sent to BSC on 07 June 2022, however not presented as SCM has ceased BSC until approval of 2022/23 procurement plans. A memo requesting approval and exception to present project specification was sent to SCM	No
Water and Sanitation	(710411K) Ekangala WWTW: Upgrade of existing infrastructure	103	R 800 000	The approval of tender documents for the appointment of contractor.	Procurement is delayed. The consultant submitted the Preliminary design report for approval.	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Water and Sanitation	(714053) Laboratory Equipment	City Wide	R 5 750 000	Procurement of organic analyzer, 2x distilled water machines, 2x automatic titrators and 2x pH conductivity meters	BAC resolution was received on the 20th June 2022 and appointment Letters were received on the 23rd June 2022. The project could not be spent for 2021/2022 due to financial year end SAP closure.	No
Water and Sanitation	(712896) Water Conservation and Demand Management	City Wide	R 85 000 000	Installation of 6 500 new water meters and the replacement of 45 000 defective or old water meters	2 234 Water Meter Connections completed and 7 322 Defective Water Meters replaced.	No
Water and Sanitation	(712970) Mamelodi Ext 11 water (Bulk and reticulation) and sanitation services	10	R 48 000 000	Installation of 11500m of new water reticulation pipelines, 1448m of bulk pipeline and 10 bulk chambers.	997m of reticulation and 110m of bulk pipeline was installed. The contractor has commenced with base of chamber B.	No
Water and Sanitation	(710411) Waste Water Treatment facilities upgrades Minor Capital Projects (City wide)	City Wide	R 3 100 000	Delivery and payment of submersible mixers, self-priming pumps	Delivery of 5 self-priming pumps	No
Water and Sanitation	(712534U) Grootfontein Water Reservoir, tower and pipework	91	R 500 000	Approval of land acquisition process for reservoir site	The milestone is not achieved. The land acquisition report has been drafted but not finalized yet.	No
Water and Sanitation	(711921E) Bronkhorstbaai: Refurbishment and upgrade of Water Purification Plant	102	R 68 503 371	Installation of 2000m of water pipes, earthworks for package plant slab, retaining wall at BHB, construction of pump house, pressure testing, new abstraction point and new office buildings	Milestone not achieved. Manufacturing of arbitration point is and awaiting delivery. The contractor is currently busy with the foundation of the clear water tank and retaining wall. The contractor has commenced with shuttering and concrete	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					casting for clear water tank and pump station.	
Water and Sanitation	(712534) New Parkmore LL Reservoir and HL Reservoir	44	R 1 000 000	Site establishment, construction of reservoir foundation	The milestone is not achieved. The tender advertisement for the appointment of the contractor was only published on 10 June 2022, construction activities will only be executed upon appointment of the contractor.	No
Water and Sanitation	(712534) Relining/upgrading reservoirs	58	R 3 000 000	Tender admin compliance and tender evaluation	Approval of Tender Document and drawings.	No
Water and Sanitation	(712534) Installation of telemetry, bulk meters and control equipment at reservoirs (City Wide)	City Wide	R 12 668 378	Refurbishment of pump stations and interfacing equipment, digital radio repeaters and backup generators	Grootfontein pump station handed over and Klapperkop Installed awaiting commissioning	No
Water and Sanitation	(712534) Doornkloof Reservoir	65	R 265 050	Capitalization of land acquired	Project completed; defects liability period ended. Capitalization of land acquisition cost is underway.	Yes
Water and Sanitation	(711404) Replacement Of deficient Sewers	City Wide	R 13 000 000	Replacement of 1 520m of deficient sewer pipelines.	507.50m (121%) of target of 420m of deficient sewers replaced in Quarter 4 of the 2021/22 financial year, Hermanstad 257.7m; 13th Street Menlo Park 82.8m; Lynnwood 91.20m; Equestria 75.8m.	No
Water and Sanitation	(710878K) Sewer reticulation Kudube 5	75	R 55 000 000	Installation of 10800m sewer pipeline and 300 toilet top structures.	10300m of sewer pipeline was installed and 300 toilet top structure completed onsite.	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
Water and Sanitation	(710878) Ekangala Block A - F sewer reticulation and toilets	104	R 77 200 000	Installation of 11 750m of new sewer pipes and construction of 400 toilet top structures	Milestone not achieved.1991m of pipes was installed and a total of 400 toilets top structures were completed . Happy letters will be submitted by 01 July 2022.	No
Water and Sanitation	(710411I) Temba and Babelegi WWTW upgrade of existing infrastructure	74	R 500 000	Approval of tender documents, tender advertisement and commencement of evaluation process.	Procurement is delayed. Consultant has submitted revised tender document for approval.	No
Water and Sanitation	(710411F) Bavianspoort WWTW Phase1: Upgrading of existing infrastructure	93	R 2 333 144	Project completed on upgrading of existing infrastructure	Project completed.	Yes
Water and Sanitation	(710411D) Rooiwal WWTW Phase 1: Upgrading of Existing Infrastructure	96	R 87 833 428	Refurbishment of various components of Rooiwal WWTW	The project has not achieved the milestones. The contractor has failed to carry out the obligation according to contract and currently has abandoned site. A termination report has been prepared and was circulated for comments by the department on 27 June 2022. Follow-up will be made on departmental comments for the report to serve at the next BAC	No
Water and Sanitation	(710411C) Klipgat WWTW: Upgrading of existing infrastructure to 40MI/d	22	R 113 216 788	Installation of fiber cables, biological reactor, flow control equipment, sedimentation tank, mechanical mixers, pumping equipment installation, chlorination plant, miniature substations, anaerobic digester, inlet works, power transformer, MCC and PLC panels.	Civil Works Anaerobic digester - Foundations - Complete Walls (3.5m high) complete Reinforcement up to 7.5m high complete Formwork for 2nd lift in progress Cleaning of	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					<p>existing structures Biological reactor, Guard house, Chlorine building and division box 2 cleaning is complete, Secondary settling tanks cleaning in progress. Mechanical Works Progress Equipment ready to be delivered to site: 1.Flow Control Equipment 2. Inlet Works equipment (head of works) 3. Pumping equipment 4. Pumping equipment 5.A-Recycle Pumps Equipment being procured, purchase order placed, manufacturing in progress 1.Chlorination Plant 2. Vertical Shaft Aerators 3. Mixers 4. Sedimentation Tanks Electrical Works Progress 11kVA MV equipment manufacturing consist of the follow units-panels for 4 Way SF6 RMU with Metering Unit have been delivered and installed. Security system (CCTV Electric fence and High masts)-The power cable feeding the masts is installed, completed, and commissioned.</p>	
Water and Sanitation	(710411A) Sunderland Ridge WWTW Phase1: Upgrade of existing infrastructure	70	R 1 450 000	Appointment of service provider	The milestone was not achieved. The specification was approved by BSC on 01	No

Department	Project Name	Ward	Budget 2021/2022	Planned Annual Deliverable	Quarter 4 Actual Deliverable Comment	Project complete? Yes/No
					December 2021.Tender was advertised on 10 June 2022. The compulsory tender briefing is on 06 July 2022. Tender will close on 17 August 2022.	
Water and Sanitation	(710026) Replacement Of Worn-Out Water Network Pipes	100	R 96 196 629	Replacement of 19 020m of worn-out water network pipelines Tshwane Wide	15,528m (217%) of the worn-out water network pipes replaced in April, May and June 2022 in Quarter 4, Pretoria-North / Dorandia 330m; Sekampaneng 910m; Mamelodi x18 850m; Babelegi Phase 2 1,152m; Ashlea Gardens/Alphen Park Phase 2B 7, 563m; Mountain-View Phase 3 / Daspoort Phase 1 4,723m.	No
Water and Sanitation	(710022) Township Water and Sanitation Services Development: Tshwane Contributions (City Wide)	87	R 2 500 000	Payment for Hennospark X19 and Rietspruit outfall sewer	Budget office to lift funds for payments of Hennospark Ext.19. Still awaiting City Manager's delegations of SLA to create PR for Clubview and Rietvallierand projects. before payments are finalized.	No
Total			R 3 254 195 835			

APPENDIX G: RECOMMENDATIONS OF THE AUDIT AND PERFORMANCE COMMITTEE (2021/22 FINANCIAL YEAR)

No	Date of Committee Meetings	Committee Recommendations	Recommendations adopted in 2021/22
1	09 July 2021	The city manager to put adequate controls to prevent future material irregularities, ensure current MI's are investigated or responded to timely to AGSA. Continuous reporting to APC required.	yes
2	27 August 2021	<p>The need for the effective alignment and reconciliation of financial and related operational information</p> <p>(The APC has noted with concern that in certain instances the information on the financial reporting system is not reconciled to the operational systems, and where reconciliations are performed, there are unexplained differences between the financial reporting system and related operational systems.</p> <p>It was recommended that management prioritize reconciliation of the financial and operational reporting systems, including investigation of any unexplained differences between these systems (eProcurement, and e-Leave, Asset management, accuracy of billing etc.), thereby ensuring reliability and integrity of information reported in the financial statements).</p>	yes
3	27 August 2021	Asset Management (. Impairment of assets and capitalization of assets under construction) requires urgent intervention as it threatens the reliability of financial statements and the CoT Financial Sustainability	yes
4	27 August 2021	<p>. SCM requires overhaul and reconstitution haunts the City so is consequential impact on service delivery (The unit must be capacitated with capable and technical skilled staff, and this should be done as a matter of urgency): The following areas are of concern and require urgent attention.:</p> <ul style="list-style-type: none"> • Delays in the finalization of supply chain/procurement processes end-to-end (Repeat) • Less than adequate drafting of specifications leading to delays in the final approval; • Poor performance by service providers • Removing the ability for override of the procurement processes 	yes
5	27 August 2021	A review of the existing skills within the Finance department in order to capacitate the department; this will have a significant impact in improving the audit outcome in the near future	yes
6	27 August 2021	Readiness of Group Financial services in producing accurate annual financial statements and reporting	yes

No	Date of Committee Meetings	Committee Recommendations	Recommendations adopted in 2021/22
7	27 August 2021	The press have indicated that certain key functions, such as the provision of rates clearances and follow-ups on illegal land use etc are not functioning effectively, if at all. These are extreme examples, and clearly there are many other sections in the City that have not been able to function effectively under the lockdown.	yes
8	27 August 2021	The CFO should provide a realist and comprehensive financial recovery plan and also present the stress test on cash cashflow incorporating best-case, most-likely case and several downside case scenarios with specific pre-approved action plans and cut-off points as to how expenditure can be reduced if the downside scenarios realise. This document is expected as part of the documentation supporting the draft AFS for 2020 to be provided to the AGSA in the next APC meeting of 16 October 2020.	yes
9	30 August 2021	The plan to raise short term financing to cover debt is a concern if not balanced with awareness of the extent of revenue losses due to the COVID-19 pandemic and a plan to increase revenue and stabilize the environment	yes
10	30 August 2021	Plans to be put in place to improve critical KPIs, I, e reduction of non-revenue water and electricity (Repeat)	yes
11	30 August 2021	Given the recent court victory on the PEU matter, it is important for the City to ensure that extra care is taken to ensure that savings that will be realized on this area are put to good use, to improve the financial standing of the CoT	yes
12	30 August 2021	City need to invest on the infrastructure maintenance and ensure that the maintenance budget is within industry norms, to improve service delivery and consequently improve revenue collection.	yes
13		The need for an effective contract register with emphasis on the effective managing of all long-term contracts	yes
14	24 June 2022	The integrity of the indigent register and a need to consistently conduct audits to verify if indeed however is on the register is a legitimate beneficiary, due to the social and the financial Impact (loss of revenue) that this KPI has.	yes
15	24 June 2022	Improved HR management and leadership	yes

No	Date of Committee Meetings	Committee Recommendations	Recommendations adopted in 2021/22
16	24 June 2022	<p>Group Human Capital, need to develop a framework or detail a process on how productivity is measure throughout the city and further explain what process are in place to ensure that all available resources are optimally utilized.</p> <p>Individual Performance management and report therefore must be implemented.</p>	yes
17	13 May 2022	<p>A need for a workshop to be arranged with HCT to deal with matters listed below and that the Board need to contribute further on the agenda for the workshop:</p> <ul style="list-style-type: none"> ▪ Challenges raised by the entity ▪ Capacitating the entity, while at the same time units are being transferred ▪ Understanding the business and the view of the parent municipality on how the entity should move forward <p>Turnaround strategy for the entity</p>	yes
18	13 May 2022	Implementing proper consequence management	yes
19	13 May 2022	The risk of the outstanding SDA for TEDA is a concern and the Shareholder Unit needs to address it as a matter of urgency	yes
20	13 May 2022	The need to effectively manage and report on the implementation of the mSCOA project	yes
2	24 June 2022	The APC also urges executive management to come up with lasting solutions on the matter of Clarina, therefore The APC recommends that the entity must have a sustainability model aligned to the business plan, which should clearly articulate how the entity will be able to survive under the new normal	yes

APPENDIX H: LONG-TERM CONTRACTS AND PUBLIC-PRIVATE PARTNERSHIPS

Long-term contracts (20 largest contracts entered into) during the 2021/22 financial year					
Tender Number	Name of service provider (entity or City of Tshwane department)	Description of services rendered by the service provider	Duration	Name of Department	Contract value (rand value)
ROC 08-2021/22	South African Coast Guard (Pty) Ltd	Tender for the appointment of a service provider to render a well-equipped, suitably qualified, seasonal lifeguarding service to the City of Tshwane: three-year period, as and when required	Three years	Regional Operations and Coordination	Priced per item
ED 14-2021/22	VM Refrigeration, Air Conditioning and Electrical Projects	Tender to appoint a service provider for the rendering of a preventative maintenance programme and emergency service/repairs of the cold room complexes at the Tshwane Market, as and when required	Three years	Economic Development	R2,355,942.33
USD EE 02-2021/22	F and J Electrical CC	Tender for the supply, delivery, installation, testing and commissioning of equipment for the refurbishment of Wapadrand 132/11KV Substation	Three years	Utility Services Department	Priced per item
USD EE 03-2021/22	Mohlawe Technologies	Tender for the supply, delivery, installation, testing and commissioning of equipment for the reinstatement of Mooikloof 132/11KV Substation	Three years	Utility Services Department	Priced per item
USD EE 01-2021/22	Actom (Pty) Ltd	Tender for the supply, delivery, installation, testing and commissioning of equipment for the refurbishment of Pyramid 132/11KV Substation	Three years	Utility Services Department	Priced per item
ES 10-2021/22	Various suppliers	Tender for the supply, delivery and off-loading of uniform to the City of Tshwane	Three years	Emergency Services	Priced per item
GPM 04-2021/22	Chipcor Developers (Pty) Ltd	Tender invitation for the long-term lease and development of the following council owned property for fuel storage and logistics facility. Proposed portion 10 of ERF114 Waltloo		Group Property Management	R193 200.00 per month

Long-term contracts (20 largest contracts entered into) during the 2021/22 financial year					
Tender Number	Name of service provider (entity or City of Tshwane department)	Description of services rendered by the service provider	Duration	Name of Department	Contract value (rand value)
ED 15-2021/22	Lalefa (Pty) Ltd	Tender to appoint a service provider for the supply and delivery of buyer tags	Three years	Economic Development	Priced per item
REG 36-01-08-2021/22	Nako Illiso	Approval to ratify minor breaches of the procurement processes by department in terms of delegated powers or duties which are purely of a technical nature.	Once off	Roads and Transport	R12,273,632.26
REG 36-02-08-2021/22	Food Bev International Consulting	Appointment of Training Service provider for the presentation of an Environmental Health Hazard Analysis and Critical Control Point (HACCP) course.	Once off	Department of Health	R473,000.00
REG 36-01-10-2021/22	Kwikspace	Appointment of Service provider to provide rental accommodation to accommodate beneficiaries evicted from portion 147 of the farm Lyttleton 381	6 months	Human Settlement	R611,600.00
REG 36-01-11-2021/22	Kwikspace	Appointment of Service provider to provide additional rental accommodation to accommodate beneficiaries evicted from portion 147 of the farm Lyttleton 381	6 months	Human Settlement	R1,024,236,00
REG 36-01-11-2021/22	Vodacom (Pty) Ltd	Appointment of Service provider to provide Mobile Communication Services	6 months	Group Information Communication Technology	R35,085,101.31
CME 05-2014/15	Serame Trading and Projects CC	Appointment of a service provider for customer information dissemination and awareness campaign Line 2B	Three years	Roads and Transport Department	R294,461.50
HHS 01-2018/19	MJT Consulting Engineers 01 (Pty) Ltd	Appointment of a professional engineering services for structural design and standardise taxi ranks shelter facilities	Three years	Roads and Transport Department	R1,129,532.00
HHS 01-2018/19	Silverhorns Consulting (Pty) Ltd	Appointment of a professional consultant for the revitalisation and development of resorts City wide	Three years	Environmental and Agriculture Management	R7,895,152.50

Long-term contracts (20 largest contracts entered into) during the 2021/22 financial year					
Tender Number	Name of service provider (entity or City of Tshwane department)	Description of services rendered by the service provider	Duration	Name of Department	Contract value (rand value)
GAR 02-2019/20	Price Water House Scoopers Inc, Ngubane (Victorious Chartered Accountant)	Appointment of a service providers for Group Audit and Risk 2020/21 audit plan	Three years	Group Audit and Risk	R814,354.91 R171,771.59 R149,993.00
CME 09-2014/15	Zenone Productions (Pty) Ltd	Appointment of a service provider to provide turnkey solutions for IDP and MTREF 2021/22 review public participation process through the Office of the Speaker	Three years	Office of the Speaker	R1,250,796.89
RTD 01-2016/17	Lebaka Construction (Pty) Ltd	Appointment of a contractor for improvement at intersections: Phase 1	Three years	Roads and Transport Department	R25,969,611.31
CME 09-2014/15	Thaka Holdings (Pty) Ltd	Appointment of a service provider to provide turnkey solutions for annual report through the Office of the Speaker	Three years	Office of the Speaker	R970,667.81

APPENDIX I (i): MUNICIPAL ENTITY OR SERVICE PROVIDER PERFORMANCE SCHEDULE (HOUSING COMPANY TSHWANE)

Key IDP priority	HCT service indicators	2019/20		2020/21		2021/22	
		Target	Actual	Target	Actual	Target	Actual
Improved access to adequate housing (security of tenure)	Number of new social housing units constructed – Townlands (Phase 2)	450	351	340	340	509 units	509 units
	Number of new social housing units constructed – Chantelle	0	0	15% of construction progress achieved	0%	306 units	0 Units

Key IDP priority	HCT service indicators	2019/20		2020/21		2021/22	
		Target	Actual	Target	Actual	Target	Actual
	Number of new social housing units developed in Timberlands	16,88% of bulk earthworks, site services and foundations completed	0	16,88% of construction progress achieved	0%	609	0
	Number of new social housing units developed in Sunnyside	Close-out report	98,5%	15% of construction progress achieved	Not implemented and funds were reassigned to another project	264	0
	Number of new social housing units developed in Nellmapius Ext.22	0	Not implemented (project was removed from the budget)	0	Not implemented (project was removed from the budget)	0	0

APPENDIX I (ii): MUNICIPAL ENTITY OR SERVICE PROVIDER PERFORMANCE SCHEDULE (TSHWANE ECONOMIC DEVELOPMENT AGENCY)

Key IDP priority	TEDA KPIs	2019/20		2020/21		2021/22	
		Target	Actual	Target	Target	Target	Actual
Attracting investments and encouraging growth by making it easy to do business in Tshwane	Rand value of landed investment projects into the City of Tshwane	R1,8 billion	R2,1 billion	R2 billion	R1,443 billion	-	3.4 billion ⁷
	Number of job opportunities facilitated in Tshwane	450	1 000	500	810	300	760
Revitalising and supporting Tshwane's entrepreneurs	Number of capacity-building workshops held for Tshwane companies	5	5	6	6	5	5

⁷ The amount reflected was generated from one of the Africa's largest networks of interconnected projects

Key IDP priority	TEDA KPIs	2019/20		2020/21		2021/22	
		Target	Actual	Target	Target	Target	Actual
	Number of foreign outward missions facilitated by TEDA	8	9	4	30	8	9
	Number of Tshwane-based companies assisted with export development	50	81	55	273	50	81
Infrastructure-led growth to catalyse and revitalise existing nodal economies	Number of precinct plans developed	2	2	2	2		
Encouraging tourism and recreation	Number of quarterly newsletters published	-	-	-	-	-	-
	Number of exhibitions and trade shows participated in	50	31	-	-	0	0
	Number of marketing campaigns developed and implemented (new)	-	-	8	17	0	0
	Number of inward tourism missions hosted	5	9	4	5	0	0
Facilitate trade and investment	Number of investment or trade events hosted/Timberland undertaken (virtual/physical)	0	0	0	0	1 (New)	2
	Number of Tshwane-based companies assisted with gearing toward exports	0	0	0	0	60 (New)	60
	Number of external investment projects attracted into the pipeline	0	0	11	11	14	14
	Rand value of landed investment projects into the City	0	0	R1.443bn	R1.443bn	R1.8bn	R3.4bn

APPENDIX J: DISCLOSURE OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2021 to 30 June 2022 - Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
Municipal Manager	Mmaseabata Mutlaneng	Yes/submitted
Chief Financial Officer	Umar Banda	Yes/submitted
Governance and Support services	Makgorometje Makgata	Yes/submitted
Chief Operating Officer	James Murphy	Yes/submitted
Other Section 56 Senior managers		
Acting Chief Audit Executive	Luthando Gobingca	Yes/submitted
Acting Chief Emergency Officer	Tanja Terblanche	Yes/submitted
Group Head: Group Communication, Marketing and Events	Hilgard Mathews	Yes/submitted
Acting Group Head: Strategies and Performance Management	Albertus Van Zyl	Yes/submitted
Chief of Police	Johanna Nkomo	Yes/submitted
*Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A		

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MUNICIPAL INFRASTRUCTURE GRANT

Conditional Grants : excluding MIG						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
National Grants:	R	R	R	%	%	
Local Government Finance Management Grant	2,100,000	2,100,000	2,005,787	-4	-4	
Expanded Public Works Programme Incentive	19,031,000	19,031,000	19,031,000	0	0	
Public Transport Network Grant	675,462,000	675,462,000	623,140,655	-8	-8	
Programme and Project Preparation Support Grant	55,375,000	55,375,000	49,967,341	-10	-10	
Neighborhood Development Partnership Grant	20,000,000	166,215,000	64,975,900	506	- 61	
Energy Efficiency and Demand Side Management	10,000,000	5,000,000	4,665,788	-53	-7	
Urban Settlement Development Grant	1,051,557,000	1,051,557,000	1,049,304,494	-0.2	-0.2	
Informal Settlements Upgrading Partnership Grant	560,301,000	560,301,000	530,401,899	-5	-5	
Provincial Grants:						
Primary Health Care	58,845,000	58,845,000	58,845,000	0	0	
HIV and AIDS Grant	24,392,000	24,392,000	24,392,000	0	0	
Sport and Recreation: Community Libraries	20,249,000	22,597,522	20,540,285	1	-9	

Conditional Grants : excluding MIG						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Human Settlement Development Grant	58,000,000	62,722,951	19,369,704	-33	-69	
TRT Bus Operations Subsidy	45,000,000	61,865,152	58,630,775	30	-5	
Other Specify :						
RCG-SHRA	274,733,203	274,733,203	96,205,449	-65	-65	
LG SETA	12,000,000	12,000,000	11,205,780	-7	-7	
Total	2,887,045,203	2,987,125,355	2,610,963,631	-9	-14	

This includes Neighborhood 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.

APPENDIX M (I): CAPITAL EXPENDITURE: NEW ASSETS PROGRAMME

Capital Expenditure – New Assets Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Infrastructure	1,428,497,179	1,668,536,943	1,437,551,933	1,149,703,993	1,307,592,551	1,201,305,484	1,401,689,000
Roads Infrastructure	529,384,846	674,360,471	568,984,105	398,888,988	437,643,251	258,690,415	457,230,000
Roads	377,655,361	524,000,000	465,723,634	332,188,764	339,428,251	209,500,000	414,730,000
Road Structures	98,643,980	124,360,471	84,460,471	59,618,234	79,715,000	48,490,415	30,000,000

Capital Expenditure – New Assets Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Road Furniture	53,085,505	26,000,000	18,800,000	7,081,990	18,500,000	700,000	12,500,000
Capital Spares	-	-	-	-	-	-	-
Storm water Infrastructure	66,069,841	86,000,000	82,290,957	80,631,541	8,700,000	43,000,000	72,000,000
Drainage Collection	880,359	-	-	-	-	-	-
Storm water Conveyance	65,189,482	86,000,000	82,290,957	80,631,541	8,700,000	43,000,000	72,000,000
Attenuation	-	-	-	-	-	-	-
Electrical Infrastructure	390,972,951	277,045,000	231,335,128	242,285,589	303,278,718	368,866,378	414,500,000
Power Plants	-	-	-	-	4,000,000	3,000,000	-
HV Substations	15,550,640	5,000,000	17,000,000	14,469,860	61,000,000	115,000,000	130,000,000
HV Switching Station	-	-	-	-	-	-	-
HV Transmission Conductors	-	1,000,000	2,500,000	-	10,000,000	40,000,000	47,000,000
MV Substations	51,902,574	42,800,000	36,800,000	35,848,710	33,000,000	45,000,000	41,500,000
MV Switching Stations	-	-	-	-	-	-	-
MV Networks	115,866,492	96,975,000	97,975,000	98,287,129	100,200,000	107,866,378	120,500,000
LV Networks	207,653,245	109,300,000	77,060,128	93,679,890	95,078,718	58,000,000	75,500,000
Capital Spares	-	21,970,000	-	-	-	-	-
Water Supply Infrastructure	276,258,629	329,908,000	299,746,236	233,223,088	311,724,305	343,848,691	270,820,169
Dams and Weirs	-	-	-	-	-	-	-

Capital Expenditure – New Assets Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Boreholes	-	-	-	-	-	-	-
Reservoirs	53,620,603	58,800,000	56,233,428	50,028,199	68,496,813	81,179,549	62,000,000
Pump Stations	-	-	-	-	1,500,000	-	-
Water Treatment Works	-	5,750,000	5,750,000	-	1,000,000	2,000,000	4,000,000
Bulk Mains	29,692,812	24,000,000	25,500,000	16,769,825	33,000,000	29,000,000	27,320,169
Distribution	111,941,116	156,358,000	127,262,808	76,690,427	117,727,492	131,669,142	97,500,000
Distribution Points	81,004,098	85,000,000	85,000,000	89,734,637	90,000,000	100,000,000	80,000,000
PRV Stations	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-
Sanitation Infrastructure	156,810,937	282,223,472	241,195,507	184,020,131	229,546,277	171,500,000	146,638,831
Pump Station	-	-	-	-	18,000,000	8,000,000	9,770,000
Reticulation	140,657,508	263,145,436	224,317,341	178,662,378	192,351,407	132,500,000	108,815,013
Waste Water Treatment Works	-	4,000,000	1,000,000	-	4,000,000	7,000,000	-
Outfall Sewers	16,153,429	15,078,036	15,878,166	5,357,753	15,194,870	24,000,000	28,053,818
Toilet Facilities	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-
Solid Waste Infrastructure	8,999,975	15,000,000	10,000,000	8,695,084	5,000,000	12,500,000	25,000,000
Landfill Sites	-	-	-	-	-	-	-

Capital Expenditure – New Assets Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Waste Transfer Stations	-	-	-	-	-	-	-
Waste Processing Facilities	-	-	-	-	-	-	-
Waste Drop-off Points	-	-	-	-	-	-	-
Waste Separation Facilities	-	-	-	-	-	-	-
Electricity Generation Facilities	-	-	-	-	-	-	-
Capital Spares	8,999,975	15,000,000	10,000,000	8,695,084	5,000,000	12,500,000	25,000,000
Rail Infrastructure	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	4,000,000	4,000,000	1,959,572	11,700,000	2,900,000	15,500,000
Data Centres	-	-	-	-	10,000,000	-	-
Core Layers	-	-	-	-	-	-	-
Distribution Layers	-	4,000,000	4,000,000	1,959,572	1,700,000	2,900,000	15,500,000
Capital Spares	-	-	-	-	-	-	-
Community Assets	156,464,611	88,927,000	35,946,142	30,178,950	77,262,000	19,146,000	46,154,000
Community Facilities	149,608,256	88,927,000	35,946,142	30,178,950	77,262,000	18,146,000	26,154,000
Halls	-	100,000	-	-	-	-	-

Capital Expenditure – New Assets Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Centres	-	2,000,000	-	-	-	-	-
Crèches	-	-	-	-	-	-	-
Clinics/Care Centres	17,240,716	50,600,000	19,000,000	14,595,624	49,000,000	-	-
Fire/Ambulance Stations	32,851,181	8,000,000	3,325,000	3,175,606	-	1,000,000	-
Testing Stations	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-
Galleries	-	-	-	-	-	-	-
Theatres	1,512,530	5,000,000	-	-	-	-	-
Libraries	-	12,727,000	13,621,142	12,407,720	14,562,000	15,146,000	16,154,000
Cemeteries/Crematoria	759,500	10,500,000	-	-	-	-	-
Police	-	-	-	-	10,000,000	2,000,000	-
Parks	-	-	-	-	-	-	-
Public Open Space	14,214,189	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-
Markets	-	-	-	-	3,700,000	-	-
Stalls	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-

Capital Expenditure – New Assets Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Taxi Ranks/Bus Terminals	83,030,140	-	-	-	-	-	10,000,000
Capital Spares	-	-	-	-	-	-	-
Sport and Recreation Facilities	6,856,355	-	-	-	-	1,000,000	20,000,000
Indoor Facilities	-	-	-	-	-	-	-
Outdoor Facilities	6,856,355	-	-	-	-	1,000,000	20,000,000
Capital Spares	-	-	-	-	-	-	-
<u>Heritage assets</u>	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-
<u>Investment properties</u>	39,313,670	42,000,000	35,000,000	30,434,783	25,000,000	-	78,000,000
Revenue Generating	39,313,670	-	-	-	-	-	-
Improved Property	39,313,670	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-
Non-revenue Generating	-	42,000,000	35,000,000	30,434,783	25,000,000	-	78,000,000
Improved Property	-	42,000,000	35,000,000	30,434,783	25,000,000	-	78,000,000
Unimproved Property	-	-	-	-	-	-	-

Capital Expenditure – New Assets Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Other assets	142,395,156	506,111,285	480,120,503	271,171,919	235,017,717	183,476,128	242,944,942
Operational Buildings	1,488,438	3,000,000	1,488,438	5,848,170	-	10,000,000	63,000,000
Municipal Offices	-	-	-	5,848,170	-	10,000,000	60,000,000
Pay/Enquiry Points	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-
Yards	-	3,000,000	-	-	-	-	-
Stores	-	-	-	-	-	-	3,000,000
Laboratories	-	-	-	-	-	-	-
Training Centres	1,488,438	-	1,488,438	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-
Housing	140,906,718	503,111,285	478,632,065	265,323,749	235,017,717	173,476,128	179,944,942
Staff Housing	4,359,732	-	-	-	-	-	-
Social Housing	136,546,986	503,111,285	478,632,065	265,323,749	235,017,717	173,476,128	179,944,942
Capital Spares	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	3,500,000	-	-	-	-	-

Capital Expenditure – New Assets Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Biological or Cultivated Assets	-	3,500,000	-	-	-	-	-
Intangible Assets	-	-	-	8,950,701	-	-	-
Servitudes	-	-	-	-	-	-	-
Licences and Rights	-	-	-	8,950,701	-	-	-
Water Rights	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	8,950,701	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-
Computer Equipment	141,748,898	35,448,700	21,161,050	9,758,414	20,200,000	54,550,000	165,260,000
Computer Equipment	141,748,898	35,448,700	21,161,050	9,758,414	20,200,000	54,550,000	165,260,000
Furniture and Office Equipment	32,559,452	12,400,000	5,641,783	879,847	1,603,566	1,973,566	1,761,783
Furniture and Office Equipment	32,559,452	12,400,000	5,641,783	879,847	1,603,566	1,973,566	1,761,783
Machinery and Equipment	79,478,702	66,900,000	49,833,428	45,378,652	23,317,123	56,803,876	94,660,000

Capital Expenditure – New Assets Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Machinery and Equipment	79,478,702	66,900,000	49,833,428	45,378,652	23,317,123	56,803,876	94,660,000
Transport Assets	3,765,569	22,000,000	11,740,000	9,729,366	-	13,140,000	35,900,000
Transport Assets	3,765,569	22,000,000	11,740,000	9,729,366	-	13,140,000	35,900,000
Land	-	-	-	-	5,000,000	5,000,000	-
Land	-	-	-	-	5,000,000	5,000,000	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	2,024,223,237	2,445,823,928	2,076,994,839	1,556,186,626	1,694,992,957	1,535,395,054	2,066,369,725
M	2,024,223,237	2,445,823,928	2,076,994,839	1,556,186,626	1,694,992,957	1,535,395,054	2,066,369,725
M(i)	676,944,239	780,016,611	680,099,853	653,253,970	500,193,563	471,041,462	644,949,420
M(ii)	557,960,395	731,030,954	497,101,143	433,274,371	597,918,631	870,856,377	1,079,534,550
	3,259,127,871	3,956,871,493	3,254,195,835	2,642,714,967	2,793,105,151	2,877,292,893	3,790,853,695

APPENDIX M (II): CAPITAL EXPENDITURE: RENEWAL PROGRAMME

Capital Expenditure – Renewal Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Infrastructure	494,283,846	467,699,105	511,397,320	488,767,879	339,893,565	394,041,462	448,413,420
Roads Infrastructure	190,034,546	188,137,855	256,897,320	255,849,580	44,592,021	115,870,712	111,000,000
Roads	185,740,065	183,137,855	251,897,320	254,345,494	44,592,021	105,870,712	101,000,000
Road Structures	4,294,481	5,000,000	5,000,000	1,504,086	-	10,000,000	10,000,000
Road Furniture	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-
Storm water Infrastructure	-	-	-	-	-	-	-
Drainage Collection	-	-	-	-	-	-	-
Storm water Conveyance	-	-	-	-	-	-	-
Attenuation	-	-	-	-	-	-	-
Electrical Infrastructure	69,512,195	62,311,250	59,200,000	44,262,184	144,201,544	108,194,584	97,500,000
Power Plants	973,000	1,000,000	-	-	-	-	-
HV Substations	-	-	2,000,000	-	75,000,000	28,000,000	18,000,000
HV Switching Station	-	5,000,000	5,000,000	-	-	-	-
HV Transmission Conductors	-	-	-	-	-	-	-

Capital Expenditure – Renewal Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
MV Substations	-	-	-	-	-	-	-
MV Switching Stations	-	-	-	-	-	-	-
MV Networks	-	5,200,000	2,700,000	2,519,369	7,500,000	13,000,000	13,000,000
LV Networks	62,083,039	50,000,000	49,500,000	41,742,815	59,201,544	62,194,584	62,500,000
Capital Spares	6,456,156	1,111,250	-	-	2,500,000	5,000,000	4,000,000
Water Supply Infrastructure	211,884,852	174,250,000	171,700,000	169,519,151	134,100,000	146,335,094	209,913,420
Dams and Weirs	1,200,420	-	-	-	-	15,000,000	20,000,000
Boreholes	-	-	-	-	-	-	-
Reservoirs	4,955,240	2,750,000	3,000,000	2,860,891	4,000,000	7,500,000	21,000,000
Pump Stations	-	-	-	-	4,000,000	3,000,000	3,913,420
Water Treatment Works	9,374,966	75,500,000	69,700,000	67,996,687	36,100,000	19,000,000	65,000,000
Bulk Mains	61,131,801	-	-	-	13,000,000	-	-
Distribution	135,222,425	96,000,000	99,000,000	98,661,573	77,000,000	101,835,094	100,000,000
Distribution Points	-	-	-	-	-	-	-
PRV Stations	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-

Capital Expenditure – Renewal Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Sanitation Infrastructure	22,852,253	28,000,000	16,100,000	15,902,194	17,000,000	23,641,072	30,000,000
Pump Station	-	-	-	-	-	-	-
Reticulation	20,258,117	20,000,000	13,000,000	12,927,262	13,000,000	15,000,000	20,000,000
Waste Water Treatment Works	2,594,136	8,000,000	3,100,000	2,974,932	4,000,000	8,641,072	10,000,000
Outfall Sewers	-	-	-	-	-	-	-
Toilet Facilities	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-
Landfill Sites	-	-	-	-	-	-	-
Waste Transfer Stations	-	-	-	-	-	-	-
Waste Processing Facilities	-	-	-	-	-	-	-
Waste Drop-off Points	-	-	-	-	-	-	-
Waste Separation Facilities	-	-	-	-	-	-	-
Electricity Generation Facilities	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-

Capital Expenditure – Renewal Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Coastal Infrastructure	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	15,000,000	7,500,000	3,234,770	-	-	-
Data Centres	-	15,000,000	7,500,000	3,234,770	-	-	-
Core Layers	-	-	-	-	-	-	-
Distribution Layers	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-
Community Assets	14,667,869	4,800,000	2,012,000	1,957,241	7,000,000	2,000,000	17,000,000
Community Facilities	10,637,537	4,800,000	2,012,000	1,957,241	7,000,000	2,000,000	17,000,000
Halls	-	-	-	-	-	-	-
Centres	-	-	-	-	-	-	-
Crèches	-	-	-	-	-	-	-
Clinics/Care Centres	-	-	-	-	-	-	-
Fire/Ambulance Stations	3,856,404	4,800,000	1,400,000	1,346,241	-	2,000,000	17,000,000
Testing Stations	-	-	-	-	-	-	-
Museums	-	-	-	-	-	-	-

Capital Expenditure – Renewal Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Galleries	-	-	-	-	-	-	-
Theatres	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-
Cemeteries/Crematoria	3,588,904	-	612,000	611,000	-	-	-
Police	-	-	-	-	-	-	-
Parks	-	-	-	-	-	-	-
Public Open Space	-	-	-	-	-	-	-
Nature Reserves	-	-	-	-	-	-	-
Public Ablution Facilities	-	-	-	-	-	-	-
Markets	3,192,229	-	-	-	7,000,000	-	-
Stalls	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-
Airports	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-
Sport and Recreation Facilities	4,030,332	-	-	-	-	-	-

Capital Expenditure – Renewal Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Indoor Facilities	-	-	-	-	-	-	-
Outdoor Facilities	4,030,332	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-
<u>Heritage assets</u>	-	-	-	-	-	-	-
Monuments	-	-	-	-	-	-	-
Historic Buildings	-	-	-	-	-	-	-
Works of Art	-	-	-	-	-	-	-
Conservation Areas	-	-	-	-	-	-	-
Other Heritage	-	-	-	-	-	-	-
<u>Investment properties</u>	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-

Capital Expenditure – Renewal Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Improved Property	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-
Other assets	11,708,854	27,000,000	18,000,000	14,834,771	15,299,998	50,000,000	-
Operational Buildings	11,708,854	27,000,000	18,000,000	14,834,771	15,299,998	50,000,000	-
Municipal Offices	-	-	-	-	-	-	-
Pay/Enquiry Points	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-
Training Centres	11,077,322	5,000,000	7,000,000	6,996,562	999,998	-	-
Manufacturing Plant	-	17,000,000	-	-	-	-	-
Depots	-	5,000,000	11,000,000	7,838,209	14,300,000	50,000,000	-
Capital Spares	631,532	-	-	-	-	-	-

Capital Expenditure – Renewal Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Housing	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-
<u>Biological or Cultivated Assets</u>	6,452,719	7,000,000	-	-	-	-	-
Biological or Cultivated Assets	6,452,719	7,000,000	-	-	-	-	-
<u>Intangible Assets</u>	9,998,790	127,253,946	125,626,973	125,034,230	15,000,000	-	-
Servitudes	-	-	-	-	-	-	-
Licences and Rights	9,998,790	127,253,946	125,626,973	125,034,230	15,000,000	-	-
Water Rights	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-
Computer Software and Applications	9,998,790	127,253,946	125,626,973	125,034,230	15,000,000	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-

Capital Expenditure – Renewal Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Unspecified	-	-	-	-	-	-	-
Computer Equipment	24,922,779	24,763,560	20,763,560	20,374,849	8,000,000	10,000,000	12,000,000
Computer Equipment	24,922,779	24,763,560	20,763,560	20,374,849	8,000,000	10,000,000	12,000,000
Furniture and Office Equipment	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-
Machinery and Equipment	111,912,682	21,500,000	2,300,000	2,300,000	15,000,000	15,000,000	20,000,000
Machinery and Equipment	111,912,682	21,500,000	2,300,000	2,300,000	15,000,000	15,000,000	20,000,000
Transport Assets	2,996,700	100,000,000	-	(15,000)	100,000,000	-	147,536,000
Transport Assets	2,996,700	100,000,000	-	(15,000)	100,000,000	-	147,536,000
Land	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-

Capital Expenditure – Renewal Programme*							
Description	2020/21	2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	676,944,239	780,016,611	680,099,853	653,253,970	500,193,563	471,041,462	644,949,420

APPENDIX N: CAPITAL PROGRAMMES BY PROJECT (CAPITAL PROJECTS EXPENDITURE)

Capital Programme by Project: 2021/2022					
	Original Budget	Adjustment Budget	Actual	Variance (Act - Org) %	Variance (Act - Adj) %
Infrastructure	2,652,267,002	2,389,954,632	2,016,167,035	76%	84%
Roads Infrastructure	1,014,299,280	939,864,694	754,473,659	74%	80%
Roads	858,938,809	831,604,223	686,269,349	80%	83%
Road Structures	129,360,471	89,460,471	61,122,320	47%	68%
Road Furniture	26,000,000	18,800,000	7,081,990	27%	38%
Capital Spares	-	-	-	0%	0%
Storm water Infrastructure	106,000,000	82,290,957	80,631,541	76%	98%
Drainage Collection	8,000,000	-	-	0%	0%
Storm water Conveyance	98,000,000	82,290,957	80,631,541	82%	98%

Capital Programme by Project: 2021/2022					
	Original Budget	Adjustment Budget	Actual	Variance (Act - Org) %	Variance (Act - Adj) %
Attenuation	-	-	-	0%	0%
Electrical Infrastructure	446,986,250	396,123,878	390,193,299	87%	99%
Power Plants	2,130,000	-	-	0%	0%
HV Substations	56,000,000	70,588,750	64,174,991	115%	91%
HV Switching Station	5,000,000	5,000,000	-	0%	0%
HV Transmission Conductors	1,000,000	2,500,000	-	0%	0%
MV Substations	42,800,000	36,800,000	35,848,710	84%	97%
MV Switching Stations	-	-	-	0%	0%
MV Networks	102,175,000	100,675,000	100,806,498	99%	100%
LV Networks	214,800,000	180,560,128	189,363,100	88%	105%
Capital Spares	23,081,250	-	-	0%	0%
Water Supply Infrastructure	504,158,000	471,446,236	412,777,150	82%	88%
Dams and Weirs	-	-	-	0%	0%
Boreholes	-	-	-	0%	0%
Reservoirs	61,550,000	59,233,428	52,889,090	86%	89%
Pump Stations	-	-	-	0%	0%
Water Treatment Works	81,250,000	75,450,000	67,996,687	84%	90%
Bulk Mains	24,000,000	25,500,000	16,769,825	70%	66%

Capital Programme by Project: 2021/2022					
	Original Budget	Adjustment Budget	Actual	Variance (Act - Org) %	Variance (Act - Adj) %
Distribution	252,358,000	226,262,808	185,386,911	73%	82%
Distribution Points	85,000,000	85,000,000	89,734,637	106%	106%
PRV Stations	-	-	-	0%	0%
Capital Spares	-	-	-	0%	0%
Sanitation Infrastructure	522,823,472	463,728,867	349,694,394	67%	75%
Pump Station	-	-	-	0%	0%
Reticulation	283,145,436	237,317,341	191,589,640	68%	81%
Waste Water Treatment Works	224,600,000	210,533,360	152,747,001	68%	73%
Outfall Sewers	15,078,036	15,878,166	5,357,753	36%	34%
Toilet Facilities	-	-	-	0%	0%
Capital Spares	-	-	-	0%	0%
Solid Waste Infrastructure	15,000,000	10,000,000	8,695,084	58%	87%
Landfill Sites	-	-	-	0%	0%
Waste Transfer Stations	-	-	-	0%	0%
Waste Processing Facilities	-	-	-	0%	0%
Waste Drop-off Points	-	-	-	0%	0%
Waste Separation Facilities	-	-	-	0%	0%
Electricity Generation Facilities	-	-	-	0%	0%
Capital Spares	15,000,000	10,000,000	8,695,084	58%	87%
Rail Infrastructure	-	-	-	0%	0%
Coastal Infrastructure	-	-	-	0%	0%

Capital Programme by Project: 2021/2022					
	Original Budget	Adjustment Budget	Actual	Variance (Act - Org) %	Variance (Act - Adj) %
Information and Communication Infrastructure	43,000,000	26,500,000	19,701,908	46%	74%
Data Centres	39,000,000	22,500,000	17,742,336	45%	79%
Core Layers	-	-	-	0%	0%
Distribution Layers	4,000,000	4,000,000	1,959,572	49%	49%
Capital Spares	-	-	-	0%	0%
Community Assets	262,127,000	87,658,142	86,539,580	33%	99%
Community Facilities	199,427,000	59,958,142	52,858,453	27%	88%
Halls	100,000	-	-	0%	0%
Centres	2,000,000	-	-	0%	0%
Crèches	-	-	-	0%	0%
Clinics/Care Centres	50,600,000	19,000,000	14,595,624	29%	77%
Fire/Ambulance Stations	12,800,000	4,725,000	4,521,847	35%	96%
Testing Stations	-	-	-	0%	0%
Museums	-	-	-	0%	0%
Galleries	-	-	-	0%	0%
Theatres	5,000,000	-	-	0%	0%
Libraries	12,727,000	13,621,142	12,407,720	97%	91%
Cemeteries/Crematoria	10,500,000	612,000	611,000	6%	100%
Police	-	-	-	0%	0%

Capital Programme by Project: 2021/2022					
	Original Budget	Adjustment Budget	Actual	Variance (Act - Org) %	Variance (Act - Adj) %
Parks	-	-	-	0%	0%
Public Open Space	50,000,000	-	-	0%	0%
Nature Reserves	-	-	-	0%	0%
Public Ablution Facilities	-	-	-	0%	0%
Markets	15,700,000	-	(4,400)	0%	#DIV/0!
Stalls	-	-	-	0%	0%
Abattoirs	-	-	-	0%	0%
Airports	-	-	-	0%	0%
Taxi Ranks/Bus Terminals	40,000,000	22,000,000	20,726,662	52%	94%
Capital Spares	-	-	-	0%	0%
Sport and Recreation Facilities	62,700,000	27,700,000	33,681,127	54%	122%
Indoor Facilities	-	-	-	0%	0%
Outdoor Facilities	62,700,000	27,700,000	33,681,127	54%	122%
Capital Spares	-	-	-	0%	0%
<u>Heritage assets</u>	-	-	-	0%	0%
Monuments	-	-	-	0%	0%
Historic Buildings	-	-	-	0%	0%
Works of Art	-	-	-	0%	0%
Conservation Areas	-	-	-	0%	0%
Other Heritage	-	-	-	0%	0%
<u>Investment properties</u>	42,000,000	35,000,000	30,434,783	72%	87%

Capital Programme by Project: 2021/2022					
	Original Budget	Adjustment Budget	Actual	Variance (Act - Org) %	Variance (Act - Adj) %
Revenue Generating	-	-	-	0%	0%
Improved Property	-	-	-	0%	0%
Unimproved Property	-	-	-	0%	0%
Non-revenue Generating	42,000,000	35,000,000	30,434,783	72%	87%
Improved Property	42,000,000	35,000,000	30,434,783	72%	87%
Unimproved Property	-	-	-	0%	0%
Other assets	563,611,285	504,016,267	286,807,491	51%	57%
Operational Buildings	31,500,000	20,301,085	21,483,742	68%	106%
Municipal Offices	-	272,647	6,120,817	#DIV/0!	2245%
Pay/Enquiry Points	-	-	-	0%	0%
Building Plan Offices	-	-	-	0%	0%
Workshops	-	-	-	0%	0%
Yards	3,000,000	-	-	0%	0%
Stores	-	-	-	0%	0%
Laboratories	-	-	-	0%	0%
Training Centres	5,000,000	8,488,438	6,996,562	140%	82%
Manufacturing Plant	17,000,000	-	-	0%	0%
Depots	6,500,000	11,540,000	8,366,363	129%	72%
Capital Spares	-	-	-	0%	0%
Housing	532,111,285	483,715,182	265,323,749	50%	55%

Capital Programme by Project: 2021/2022					
	Original Budget	Adjustment Budget	Actual	Variance (Act - Org) %	Variance (Act - Adj) %
Staff Housing	-	-	-	0%	0%
Social Housing	532,111,285	483,715,182	265,323,749	50%	55%
Capital Spares	-	-	-	0%	0%
<u>Biological or Cultivated Assets</u>	10,500,000	-	-	0%	0%
Biological or Cultivated Assets	10,500,000	-	-	0%	0%
<u>Intangible Assets</u>	132,253,946	125,626,973	133,984,931	101%	107%
Servitudes	-	-	-	0%	0%
Licences and Rights	132,253,946	125,626,973	133,984,931	101%	107%
Water Rights	-	-	-	0%	0%
Effluent Licenses	-	-	-	0%	0%
Solid Waste Licenses	5,000,000	-	-	0%	0%
Computer Software and Applications	127,253,946	125,626,973	133,984,931	105%	107%
Load Settlement Software Applications	-	-	-	0%	0%
Unspecified	-	-	-	0%	0%
<u>Computer Equipment</u>	60,212,260	41,924,610	30,133,263	50%	72%
Computer Equipment	60,212,260	41,924,610	30,133,263	50%	72%

Capital Programme by Project: 2021/2022					
	Original Budget	Adjustment Budget	Actual	Variance (Act - Org) %	Variance (Act - Adj) %
<u>Furniture and Office Equipment</u>	13,400,000	6,141,783	1,254,865	9%	20%
Furniture and Office Equipment	13,400,000	6,141,783	1,254,865	9%	20%
<u>Machinery and Equipment</u>	98,500,000	52,133,428	47,678,652	48%	91%
Machinery and Equipment	98,500,000	52,133,428	47,678,652	48%	91%
<u>Transport Assets</u>	122,000,000	11,740,000	9,714,366	8%	83%
Transport Assets	122,000,000	11,740,000	9,714,366	8%	83%
<u>Land</u>	-	-	-	0%	0%
Land	-	-	-	0%	0%
<u>Zoo's, Marine and Non-biological Animals</u>	-	-	-	0%	0%
Zoo's, Marine and Non-biological Animals	-	-	-	0%	0%
Total Capital Expenditure on new assets	3,956,871,493	3,254,195,835	2,642,714,967	67%	81%

APPENDIX O: CAPITAL PROGRAMMES BY WARD

APPENDIX P: SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Establishments lacking basic services	Water	Sanitation	Electricity	Solid waste collection
School (name and location)				
None	None	None	None	None
Clinic (name and location)				
None	None	None	None	None
				<i>TP</i>

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 (whether or not the City can act on an agency basis)	
Services and locations	
Scale of backlogs	Impact of backlogs
Informal housing counts: 210 informal settlements, with approximately 405 247 households	The continuation of urban sprawl and undermining of the City of Tshwane by-laws. It is difficult for the City to provide services due to a lack of bulk infrastructure services.
Backyard units: 168 215	Backyard rental is the second largest rental sector. The undermining of the City of Tshwane by-laws and a major drain on basic services and infrastructure. It is difficult for the City to sustain the service infrastructure in the present form.
National Housing Needs Register (also know as Demand Database) : 228649	There is a high demand for houses that far exceeds the supply capacity of the government due to limited land, budget and service infrastructure.
Residents in old hostels: 25 228	Hostels were introduced to house black male workers cheaply in urban areas and are seen as "artefacts of the era of apartheid". The challenge that the new democratic government faces is to transform the hostels into family units that will be integrated into a sustainable human settlement. The issue of cost is at the centre as many of the people living in hostels are unemployed and living in poverty.

APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE CITY OF TSHWANE

The section will only be finalised upon the release of the final audited Annual Financial Statement (AFS) by the AGSA

APPENDIX S: NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

Outcomes or output	Progress to date (2021/22 financial year)	Number or percentage achieved (2021/22 financial year)
Output: Improvement of access to basic services	Provided water connections to 4 089 formal households	4 089 formal households
	Provided basic water services to 150 informal settlements	150 informal settlements
	Provided sanitation connections to 412 households	412 formal households
	Provided basic sanitation services to 108 informal settlements	108 informal settlements
Output: Improvement of access to basic services	Provided electricity connections to 1 306 formal households (application driven) and 1 266 with connections to the mains electricity through the Electricity for All Programme	2 572 households
	Provided 100% service of weekly waste removal from 2 338 areas	100% from 2 338 areas
Output: Implementation of the Community Work Programme	Created 15 384 new income-earning opportunities	15 384 income earning opportunities
Output: Administrative and financial capability	Recorded a cost coverage of 0,02%	0,2%
	Recorded a debt coverage of 38,05%	25.7%
	Recorded service debtors to revenue of 28,1%	29.8%

