



**WESTONARIA LOCAL MUNICIPALITY**  
**INTEGRATED DEVELOPMENT PLAN (IDP):**  
**4<sup>th</sup> REVIEW (2011/2012)**

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**EXECUTIVE SUMMARY**

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<b>NO</b>	<b>CONTENTS</b>	<b>PAGE NO</b>
	VISION, MISSION & KEY PERFORMANCE AREAS, 12 OUTCOMES WITH EMPHASIS ON OUTCOME 9 .....	I
	FULL TIME COUNCILLORS & PORTFOLIO COMMITTEE CHAIRPERSONS .....	III
	CONCISE SYNOPSIS OF THE VARIOUS SECTIONS IN THE INTEGRATED DEVELOPMENT PLAN .....	IV
	EXECUTIVE SUMMARY OF THE 4 <sup>TH</sup> REVIEW.....	VI
	1. Introduction.....	VI
	2. Background and Process .....	VII
	3. Study Area .....	VIII
	4. Initiatives to address the imbalances .....	XIV
	5. Urban Composition .....	XVIII
	6. Budget 2011/12 financial year .....	XII
	7. Conclusion .....	XXVI

**VISION.**

*Westonaria Local Municipality aspires to deliver sustainable social  
and economic development for the people of Westonaria.*

**MISSION**

Providing a viable sustainable governance model built on development practices  
to ensure a better quality of life for all the people of Westonaria.

### KEY PERFORMANCE AREAS (KPAs)

- ✚ Infrastructure Development and Service Delivery
- ✚ Financial Viability
- ✚ Institutional Transformation
- ✚ Corporate Governance
- ✚ Social and Economic Development

### TWELVE OUTCOMES APPROVED BY CABINET WITH THE EMPHASIS ON OUTCOME 9

Twelve Outcomes with various outputs were approved by Cabinet during December allowing for ministers to be evaluated on their performance and achievements. These outcomes address issues impacting on the community as a whole. President J Zuma indicated that a combined effort is needed to address the needs of the community and requested local government to focus on Outcome 9 with its various outputs to guide projects and programmes.

1. Improve the quality of basic education
2. Improve health and life expectancy
3. All people in South Africa to feel protected and safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support inclusive growth
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities and food security
8. Sustainable human settlements and improved quality of household life
9. A responsive and accountable, effective and efficient local government system
  - Output 1 Implement a differentiated approach to municipal financing, planning and support.
  - Output 2 Improve access to basic services
  - Output 3 Implement the community work programme
  - Output 4 Actions supporting of human settlement outcomes
  - Output 5 Deepen Democracy through a refined ward committee model
  - Output 6 Improve municipal financial and administrative capability
  - Output 7 Single window of coordination
10. Protection and enhancement of environmental assets and natural resources
11. A better South Africa, a better and safer Africa and world
12. A development-orientated public service and inclusive citizenship

### MILLENNIUM DEVELOPMENT GOALS

- ✚ Residents of greater Westonaria to have access to clean water and decent sanitation by 2010 and all houses to have electricity by 2012.
- ✚ Improve the provision of housing ensuring better quality houses closer to economic opportunities.
- ✚ Job creation.
- ✚ Building infrastructure through the Expanded Public Works Programme (EPWP), developing skills and creating job opportunities.
- ✚ To reduce poverty by implementing special programmes in rural and urban areas.
- ✚ Support small-business development.

**COUNCILLORS****FULL TIME COUNCILLORS AND PORTFOLIO HEADS**

Cllr M A Khumalo	Executive Mayor
Cllr A Gela	Chief Whip
Cllr S Monoane	Speaker
Cllr A Gela	Chairperson: Corporate Services
Cllr M Mosimane	Chairperson: Finance Portfolio
Cllr J Motsepe	Chairperson: Infrastructure Development & Planning
Cllr N Mndayi	Chairperson: Human Settlement
Cllr A Ntsiba	Chairperson: Community Services

**COUNCILLORS PER WARD AND PROPORTIONAL REPRESENTATIVES**

NAME	POLITICAL PARTY	GENDER
Sanele Ngweventsha <b>Ward 01</b>	<b>ANC</b>	Male
Victress Lwabi (Ms) <b>(Ward 2)</b>	<b>ANC</b>	Female
Wiseman Matshaya <b>(Ward 3)</b>	<b>ANC</b>	Male
Patrick Mkhungekwana <b>(Ward 4)</b>	<b>ANC</b>	Male
Colin Turner <b>(Ward 5)</b> <b>WRDM Cllr</b>	<b>DA</b>	Male
Marie Van Graan (Ms) <b>(Ward 6)</b>	<b>DA</b>	Female
Gladys Khoza <b>Ward 07</b>	<b>ANC</b>	Female
Ester Molathwa <b>(Ward 8)</b>	<b>ANC</b>	Female
Thelma Gasayi <b>(Ward 9)</b>	<b>ANC</b>	Female
Elizabeth Mapalala (Ms) <b>(Ward 10)</b>	<b>ANC</b>	Female
Josephine Motsepe (Ms) (Ward 12) <b>MMC</b>	<b>ANC</b>	Female
TA Mncube (Ward 13)	<b>ANC</b>	Male
Cynthia Khwatshiwe (Ms) <b>(Ward 14)</b>	<b>ANC</b>	Female
Libele Kolisi <b>(Ward 15)</b>	<b>ANC</b>	Male

NAME	POLITICAL PARTY	GENDER
Maserame Mosimane (Ms) <b>MMC</b>	<b>ANC</b>	Female
Nelson Mndayi <b>MMC</b>	<b>ANC</b>	Male
Bukelwa Mngwazana (Ms)	<b>ANC</b>	Female
Alex Ntshiba <b>MMC</b>	<b>ANC</b>	Male
Maserame Khumalo (Ms) <b>EXECUTIVE MAYOR</b>	<b>ANC</b>	Female
Annah Gela (Ms) <b>Chiefwhip MMC</b>	<b>ANC</b>	Female
Theodarah Nondzaba <b>WRDM Cllr)</b>	<b>ANC</b>	Female
Smuts Monoane	<b>ANC</b>	Male
Mike Mankayi	<b>ANC</b>	Male
Ntate Matela	<b>BPC</b>	Male
Anneke van der Hoff	<b>DA</b>	Female
Lorna Molebatsi (Ms)	<b>IFP</b>	Female
Cathy Seitheiso (Ms)	<b>AZAPO</b>	Female
Donald Majola	<b>ID</b>	Male

## **CONCISE SYNOPSIS OF IDP SECTION BY SECTION**

### **SECTION A - MANDATE**

The Integrated Development Plan (IDP) is not an isolated document or process. It does not stand separate from other developments in the area. Being able to fulfil its role and function the mandate forms the foundation of all planning and execution functions.

Section A addresses the Mandate and reflects on the status of the IDP, its benefits and the IDP approach. It provides a comprehensive description of the Municipality, the study area, boundaries, population, risks, weaknesses and strengths impacting on Council and the community. The legal framework deals with the municipality as a legal entity operating within a legislative framework consisting of various statutes directly and indirectly impacting on it.

The Process Plan reflects the roles and functions for the various role players in the process, structures to manage the process, the time schedule of the planning process and mechanisms to monitor and evaluate the progress of the process.

Closer liaison with the community, business community and the mining industry whether formal or informal will influence the end result. Liaison with neighbouring municipalities, the West Rand District and sector departments are important to ensure that stakeholders are aware of one another and that development in the area can have an integrated approach.

Upon approval of the draft Integrated Development Plan (IDP) by Council, usually by the end of March, this year it will be by the beginning of March 2011, due to the local government elections, the IDP is forwarded to the Member of the Executive Council (MEC) for Local Government and Housing (DLGH) for comments. The IDP reflects the MEC's comments on the 3<sup>rd</sup> Review of the IDP.

### **SECTION B – SITUATION ANALYSIS**

The situation analysis provides demographic information reflecting on the population broken down into smaller units e.g. race, age and gender.

The situational analysis focuses on infrastructure addressing housing, electricity consumption, access to piped water and sewerage backlogs, the economy indicate the main employment sectors and initiatives of Council to address job creation through the Expanded Public Works Programme (EPWP), environmental analysis with a focus on acid mine water, social development analysis with the focus on education facilities, recreational facilities and clinic services.

Crime prevention and programmes to reduce it are listed.

The Chapter is concluded with a breakdown of the 15 Wards of Westonaria, indicating who the Ward Councillors are, facilities in the wards, the capital projects undertaken in the various wards as well as a key needs expressed by the community and key development priorities.

### **SECTION C – VISION, MISSION AND STRATEGIC OBJECTIVES**

Throughout the IDP process, which started during the 2007/08 financial year up to now, major announcements and documents guided Westonaria Local Municipality to ensure that its vision, mission and strategic objectives are in line with the district, provincial and national government and that it also guides the activities of Council.






Each local municipality has its own unique vision and mission statements to reflect their individual status and niches whilst complementing one another.

## **SECTION D – DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS**

Strategies, programmes and projects are guided by objectives and are the practical tools used to implement the theoretical concepts like the vision and mission statements adopted by Council. Unless objectives, strategies, programmes and projects are used the vision and mission statements will remain aspirations. The strategy represents the approach to be followed to achieve the objective. Programmes reflect the schedule of activities whilst the projects represent the implementation of tasks/assignments with available resources, in a sustainable manner and to the benefit of the community.

## **SECTION E – SPATIAL DEVELOPMENT FRAMEWORK**

The Gauteng Spatial Development Framework (GSDF) identified five critical factors to direct the way forward for the province namely:

-  Resourced-based Economic Development;
-  Contained urban growth;
-  Re-direction of urban growth;
-  Rural development beyond the urban edge; and
-  Mobility and Accessibility.

The Spatial Development Framework (SDF) for the Westonaria Local Municipality is graphically portrayed on the map at the back of the document. This SDF is based on the results of the situation analysis, the vision for development in the area and the conceptual framework, as well as aligning the SDF with the SDFs of adjoining local authorities.

More details is also provided on the following developments namely Westonaria Borwa previously known as Westonaria South, Syferfontein, Protea West Industrial Park and the urban edge.

## **SECTION F – FINANCIAL PLANNING**

This section will only be added once the draft budget has been concluded.

The Budget policy statement was informed by the national priorities, the five year Municipal Turn Around Strategy (MTAS) (which includes certain short, medium and long term strategies), the IDP, the mining forum (with reference to economic development initiatives, flagship projects, housing and land use) the Bekkersdal Renewal Project (BRP) and the local social and economic situation within Gauteng in general and Westonaria in particular.

## **SECTION G – DISASTER MANAGEMENT PLAN**

The Disaster Management Plan focuses on causal factors of a disaster, identifying factors that make towns vulnerable to emergencies, Municipal Mitigation Monitoring Task Team, contact details in the event of an emergency and the various phases and stages to be considered during a disaster.

## **SECTION H - PERFORMANCE MANAGEMENT**

The performance management system approved by Council sets targets, monitors and reviews performance based on indicators linked to the Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plans (SDBIPs) as prescribed by legislation.

## **SECTION I – PRIVATE INITIATIVES AND SECTOR DEPARTMENTS**

A combined effort from local government, sector departments and private initiatives are needed to address unemployment, improved service delivery, eradicating the backlogs experienced with regard to housing, basic services and skills development.

This Section provides information on initiatives underway to improve the situation where the need was identified.

## **SECTION J – SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

The Service Delivery and Budget Implementation Plans (SDBIPs) is a valuable tool used by local government to manage the budget and to ensure service delivery. Quarterly reports on progress are to be submitted to Council ensuring that commitments made in the performance management scorecard of Council and the community are honoured.

### **SUBMISSIONS**

Readers are welcome to make further submissions, either verbally or in writing to the IDP Manager:

Westonaria Local Municipality  
P O Box 19  
WESTONARIA  
1780

Tel: 011 278 3000  
Fax: 011 753 4176  
Email: [ebotha@westonaria.gov.za](mailto:ebotha@westonaria.gov.za)

February 2011

## **SUMMARY OF 4<sup>th</sup> REVIEW – 2011/12**

### **INTEGRATED DEVELOPMENT PLAN (IDP) 2007 - 2012**

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#### **1. INTRODUCTION**

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The Local Government : Municipal Systems Act, Act No 32 of 2000, stipulates that a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and the extent of changing circumstances. Council at its meeting to be held on 1 March 2011 will consider the Draft Integrated Development Plan (IDP) and on 19 April 2011 consider the 4<sup>th</sup> Review of the Integrated Development Plan (IDP) for 2011/12.

Due to the extent of this document a summary is compiled reflecting the areas of interest to the community. This summary provides an overview of the current situation within greater Westonaria, the actions put in place to address critical issues, the financial reality and an indication of where future developments will be taking place.

## 2. BACKGROUND AND PROCESS

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An IDP reflects on a five year period. The plans indicated will be rolled out in phases. Focusing on service delivery and meeting the needs of the community are priority areas. The 4<sup>th</sup> Review of the IDP for 2011/2012 financial year represents the fifth and final year of the cycle.

Whilst preparing for this 4<sup>th</sup> Review IDP of 2011/12 the following had to be considered:

Local Government elections are to be held between 2 March and 2 June 2011. The exact date has not been announced yet. Due to timeframes linked to announcing the results of the election, the election of the Executive Mayor and identifying representatives to serve in the West Rand District Municipal Council, the Process Plan to review the IDP had to be adjusted to accommodate all these activities.

A delimitation process took place. The aim of the delimitation process by the Municipal Demarcation Board (MDB) was to bring voting stations closer to the people and ensure that there are, on average, an equal number of registered voters in each of the wards and in the case of Westonaria, the number of voters per ward have to be between 2702 and 3655.

Council at an Extraordinary Council Meeting held on 20 August 2009 vide C/Res 371/09(08) resolved to support the process and take it further as prescribed by the MDB.





As the parties could not reach agreement, formal submissions were made to the MDB by 2 April 2010, which they considered. The MDB however, in the absence of convincing arguments and motivations decided not to accept any of the alternative proposals, but to revert back to its own original proposal, which included the addition of a new ward, Ward 16, which includes the area of Cooke 3, Nufcor, West Rand Agricultural Holdings and Zuurbekom and Syferfontein farm portions.

Once Ward 16 is established the existing Council of 29 Councillors will be extended to 31 Councillors including the Ward Councillor for Ward 16 and the Proportional Representative Councillor.

Changes within Council had to be dealt with.

Cllr W Matshaya was elected as Speaker on 23 September 2009 and resigned on 2 July 2010. Cllr V Hesi (Ms), PR Councillor of the ANC resigned on 28 June 2010. Her position was filled by Cllr S Monoane who was elected as Speaker on 2 July 2010.

Four (4) Councillors are appointed to represent Council at the West Rand District Municipality in terms of the provisions of Section 23(1)(b) and Section 12 Notice published under Provincial Gazette Notice No 4861 dated 6 December 2005. They are:

-  Cllr D Nondzaba (Ms)
-  Cllr V Lwabi (Ms)
-  Cllr M Mosimane (Ms)
-  Cllr C Turner

Mr L Thibini, Head of Corporate Services and Acting Municipal Manager left Council's service on 30 June 2010. The Acting Head of Department: Strategic Support Services: Mr J Coetzee also resigned from Council's service on 30 June 2010. To date, the post is still vacant. Special arrangements had to be made to fill the critical vacancies.

Two officials from Mogale City were seconded to assist Westonaria Local Municipality. They were Mr T C Ndlovu, Chief Operations Officer (COO) of Mogale City seconded as Acting Municipal Manager with a contract starting 1 August 2010 to 31 May 2011 and Mr S Rapolai seconded to assist as Acting Head of Department: Corporate Services.

The Executive Mayor of Mogale City Local Municipality during November 2010 recalled the secondment requesting the services of Mr Rapolai at Mogale City, thus once again leaving a vacancy at the Head of Department: Corporate Services at Westonaria Local Municipality.

The West Rand District Municipality convened a follow-up three day workshop during September 2010 on the workshop held in February 2010 to develop a Strategic Framework to become a Metro by 2016.

The benefits to becoming a Metro by 2016 will assist the region to reach the Millennium Development Goals (MDG), support the Gauteng Global City Region concept; will improve resource management and service delivery.

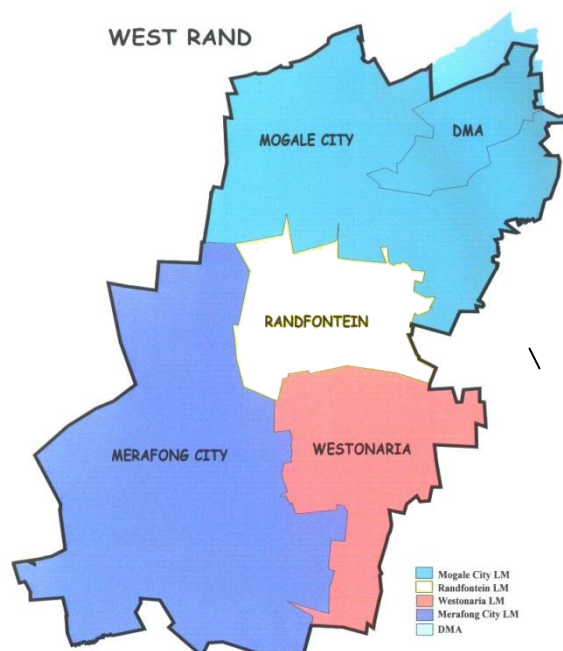
During the workshop strategic action plans were put in place and committees were re-alignment to ensure delivery takes place.

The Integrated Development Plan, this year, will be presented in a different format to better aligning it with the District Municipality.

### 3. STUDY AREA

The area is known as the **Westonaria Local Municipality (GT483)**, which is a Category B municipality.

Westonaria Local Municipality is located within the jurisdiction of the West Rand District Municipality (WRDM). The WRDM comprises of five municipalities namely Mogale City Local Municipality, Randfontein Local Municipality, Westonaria Local Municipality and Merafong City Local Municipality (MCLM), previously from the North West Province, and the West Rand District Municipality itself.





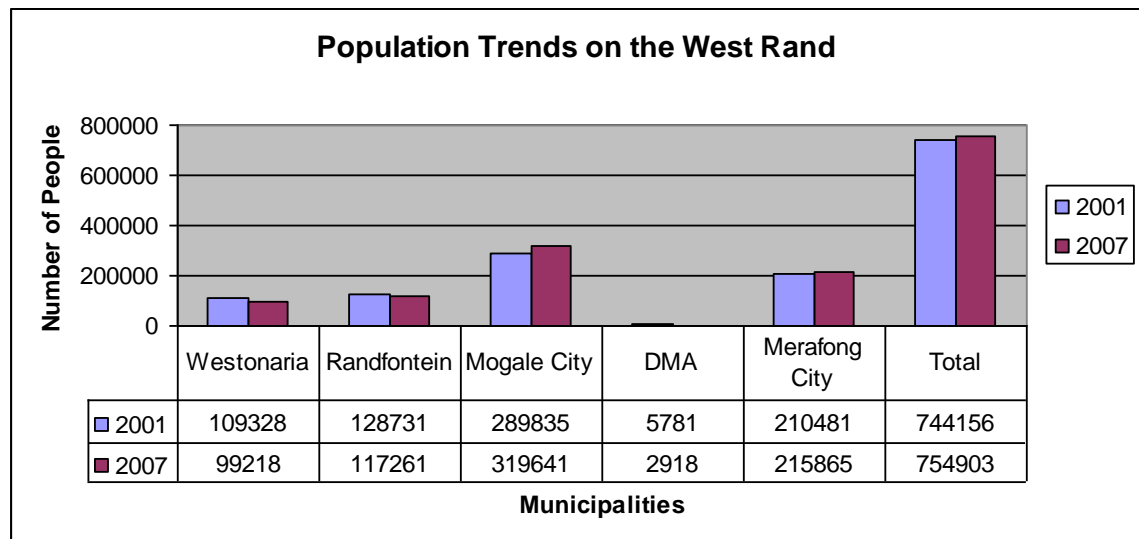
Westonaria Local Municipality is bordered by Randfontein Local Municipality, Johannesburg Metropolitan Municipality, Merafong City Local Municipality, Sedibeng District Municipality and Emfuleni Local Municipality.

Merafong City Local Municipality previously formed part of the West Rand and its regional planning processes. However, through the demarcation process Merafong City Local Municipality was transferred to North West Province. As from 1 July 2010 Merafong City Local Municipality was incorporated back into Gauteng and the District.

Westonaria Local Municipality is situated approximately 60 km from the economic hub of Gauteng namely Johannesburg, Pretoria and Midrand. The N12 and the R28 national and provincial roads respectively as well as the railway line provide easy access to the area. Goods and produce can reach markets and airports fairly easily without sacrificing loss of quality or excessive transport costs.

The planned Rapid Bus Transport (BRT) node from Lenasia will reduce the travel time of commuters making Westonaria a valued choice to reside in.

Combined Table and Graph No 1: Total population per municipality



Source: StatsSA

Since 2001, the population of Westonaria decreased by 10106.

Statistics reflected in the Community Survey 2007 is compared to Statistics of 2001 to reflect on trends. A more internal focus is adopted reflecting on the local situation. It is to be noted that the various surveys did not always use the same fields/ categories in the surveys complicating comparison.

### **Situation prior to Merafong City Local Municipality's inclusion into Gauteng and the West Rand**

Greater Westonaria comprises an area of 616 km<sup>2</sup> representing 25% of the area in the West Rand District Municipality. The population of 99 218 represents 18,4% of the total population on the West Rand.

## Situation after Merafong City Local Municipality inclusion into Gauteng and the West Rand

The size of greater Westonaria was not affected when Merafong City Local Municipality; was added to the District, however ratios were affected. Westonaria now represents 15% of the area and the population represents 13% of the total population reflected.

The total number of households in Westonaria according to the Community Survey of 2007 is reflected as 50 675. According to the 2001 Census of StatsSA Westonaria 29 980 households were reported with a breakdown of 12 818 formal households and 16 554 informal ones. The table below is self explanatory and is used in calculations done for service delivery and backlogs.

**Table No 1 : Dwelling type**

Area	Formal	Informal	Traditional	Other	Total
Mogale city	57,598	24,220	1,418	293	83,529
Randfontein	28,630	7,087	363	85	36,165
Westonaria	12,818	16,554	493	115	29,980
DMA	1,301	261	87	15	1,664
<b>Total 2001 census</b>	<b>100347</b>	<b>48,113</b>	<b>2361</b>	<b>508</b>	<b>151338</b>

Source: Stats SA: Census 01

### Areas that make up the Municipal Areas

The **Westonaria Local Municipality** is characterised by a dispersed urban structure consisting of various urban areas and mining villages spread across the entire municipal area. The urban areas include the following townships as well as rural areas:

- Westonaria
- Bekkersdal
- Simunye
- Venterspost
- Glenharvie
- Hillshaven
- Wagterskop Extension 2
- Nufcor (private township)
- Libanon (mining village)
- Waterpan (mining village)

The rural areas consist of a large number of farms as well as the following agricultural holdings:

- Dennydale - Kocksoord
- Petrograaf
- Ten Acres (South of railway)
- Wagterskop
- Waterpan
- West Rand Agricultural Holdings
- West Rand Gardens Estates

### Demographics

Statistics South Africa (StatsSA) released the Community Survey of 2007. The Community Survey is used to reflect the current status of the community of greater Westonaria and achievements to improve the lives of the residents.

The following trends were detected.

Combined Table and Graph No 2 – Population Trends in Westonaria

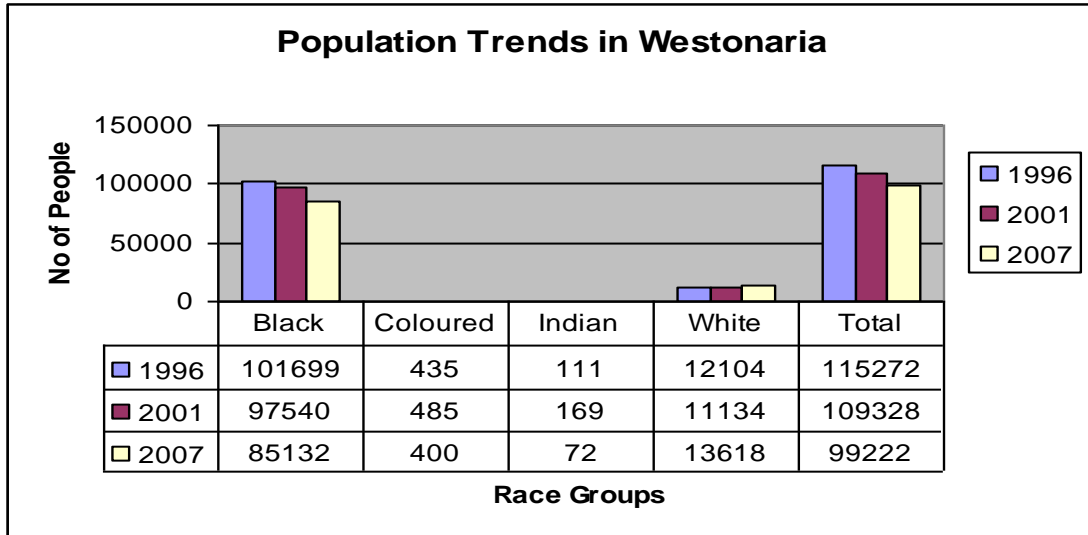
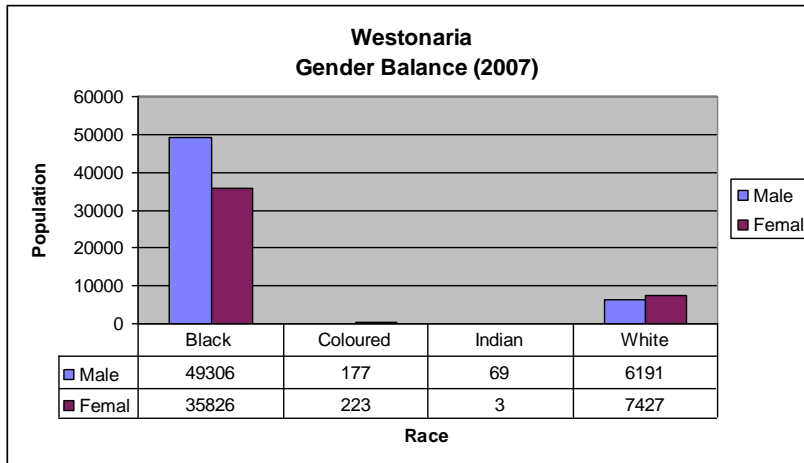


Table No 2 – Gender Breakdown

Gender Breakdown of Population					
2001					
	Black	Coloured	Indian	White	
<b>Male</b>	56317	232	89	5584	62222
<b>Female</b>	41228	237	67	5573	47105
<b>Total Population of Westonaria</b>					<b>109327</b>
2007					
	Black	Coloured	Indian	White	
<b>Male</b>	49306	177	69	6191	55743
<b>Female</b>	35826	223	3	7427	43479
<b>Total Population of Westonaria</b>					<b>99222</b>

Combined Table and Graph No 3 – Gender Balance



The gender distribution pattern in Westonaria shows that there are 55 743 males, which represent 56,18% of the total population and 43 479 females, which represents 43.82% of the total population of Westonaria. There are more males in Westonaria than females which can be linked to the mining industry previously not being accessible to women.

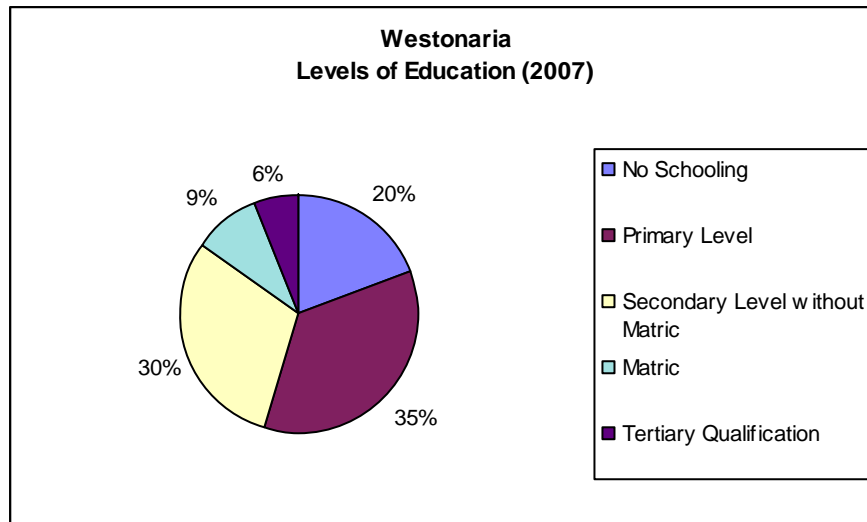
### AGE GROUPS OF POPULATION

Table 3 – Age Groups of Population Profile of Westonaria

Age Group	Westonaria		Fraction of total (%)	
	2001	2007	2001	2007
Children (0 – 19)	32065	33202	29	33.5
Youth (20 – 34)	35432	27642	32	27.9
Middle Age (35 – 64)	39952	36689	38	36.9
Elderly (Over 65)	1870	1688	1	1.7

An increase of 1137 children in the age group 0 to 19 years is reflected. The youth group, 20 – 34 years, the age group, 35 – 64 years and the elderly indicated a decline. Although the figure is lower for the elderly an increase in percentage is reflected due to the smaller population figure of 99 222.

Graph No 1 – Education Levels



The graph reflects that 20% of the population of Westonaria is not schooled. The “No Schooling” category includes children under the age of 5 years, people who did not receive any schooling and where specifics were not provided. The level of people having a primary education reflects 35%. The secondary level education reflects people who attended high school but not having matric/Gr 12. This group represents 30%. Having a matric /Gr 12 qualification, with or without exemption, represents 9% of the community while a tertiary qualification reflects as 6% of the community.

Functional literacy affects the quality of labour being offered. Inadequate training and skill levels are barriers preventing a greater proportion of the available labour force to find employment thus contributing to the economy.

## **MAIN EMPLOYMENT SECTORS**

According to StatsSA the main employment sectors for 2001 and 2007 were:

Table No 6 – Main Employment Sectors

<b>MAIN EMPLOYMENT SECTORS</b>		
<b>Rating</b>	<b>2001</b>	<b>2007</b>
1 (Provided most jobs)	Mining and Quarrying	Mining and Quarrying
2	Retail Trade, hotels & restaurants	Community, social and personal services
3	Community, social and personal services	Retail trade, hotels & restaurants
4	Private Households	Manufacturing
5	Construction	Construction

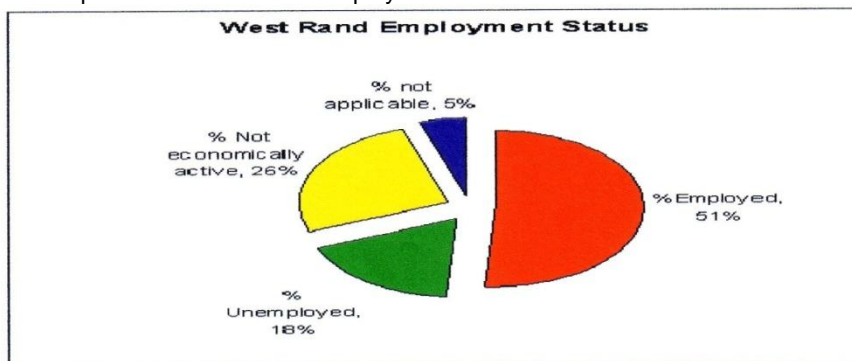
It is to be noted that the Community Survey of 2007 does not reflect a field “Private Households” as an employment sector used during the 2001 census. The lack of the said field complicated comparison and tracking of the trend.

Although the main employment sector namely the mining industry reflected a decline it is probable that an upward trend can be attained by the realization of a considerable increase in the gold price, more advanced technology and the large gold reserves / resources especially in the greater Westonaria area.

In 2001, 1066 people (0,9%) were involved in agricultural related activities. This figure dropped to 386 (0,3%) in the Community Survey of 2007. A downward trend is reflected in the primary sector which could turn around considering the high demand for food worldwide.

The pie chart below reflects that 51% of the total population in the West Rand is employed. The category “not economically active” includes people under the age of 18, those not ready for the labour market, and people over the age of 65, implying retired or senior citizens. This group represents 26% of the total population. Only 18% of the people on the West Rand are unemployed.

Graph No 2 – West Rand Employment Status



Source: Stats SA, Community Survey

Although the percentage seems low, Westonaria has a reported percentage of the unemployed to be 29,6% based on information released by Global Insight data.

Addressing unemployment and poverty, peoples' assets are to be identified as cornerstones of their success and efforts are to be made to mobilise these assets in

monetary terms e.g. obtaining loans on homes to start SMMEs and informal businesses.

The underlying dolomitic geological formation is a great restraining factor on demographics as the optimum utilization of surface area inhibits socio and economic development resulting in the enforced development of high density pockets of human concentration.

Westonaria is in close range of the centre of the Gauteng economic hub as it is only 60 km from it, with easy access to both the highway and railway infrastructure.

#### **4. INITIATIVES TO ADDRESS THE IMBALANCES**

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##### **Expanded Public Works Programme (EPWP)**

According to the Population and Development Report, nationally, expenditure on the public works programme increased almost 10 fold since 1998. The public works programme employed a total of 124 808 people since 1998, however most of these jobs were temporary in nature. A total number of 3407 permanent jobs were created in 1999/2000. The number of jobs created through the Westonaria Local Municipality infrastructure projects was 368 in the financial year 2005/06.

During the 2007/08 financial year local economic development initiatives created 443 jobs where individuals for a period of three months earned the minimum wage or more. The following groups benefited from these initiatives: 145 women, 143 youth and 4 disabled people.

The Municipality through its capital projects for the same period created 161 jobs where individuals for a period of three months earned the minimum wage or more. A total number of 66 women benefited from the projects.

The Municipal Infrastructure Grant (MIG) for Westonaria Local Municipality amounted to R23,2 million in the financial year 2007/08, R30,9 million for 2008/09 and R38,6 million for the 2009/10 financial year and R45,05 mil for 2010/11 financial year.

For 2009/2010 through the infrastructure projects, 352 temporary jobs were created, of which 103 were women.

##### **The Free Basic Services (FBS) Policy**

The Free Basic Services Policy (FBS) provides all households with 6 kl water and 50kWh electricity as free basic services. Residential stands with a size of less than 350m<sup>2</sup> also qualify for free sewer and refuse removal and in addition assessment rates are not charged.

##### **Indigent Policy**

During the 2008/09 financial year a different approach was followed deviating from the geographical area and the standard of service delivered. The new approach had it that only registered indigents will be entitled to FBS and the indigent status will be determined by household income based on two national social grants per household.

## **Local Economic Development**

The LED Implementation Framework outlines the different LED programmes and projects linking them to their respective objectives and key focus areas. Discussions are underway with the Gauteng Department of Agriculture, Conservation and Environment (GDACE) to assist Westonaria with developing a Strategy for Agriculture and aligning the respective projects. The Agricultural Hub to be established on the West Rand will avail valuable knowledge and resources to the community.

## **Closer Cooperation with the Mining Industry**

The Westonaria Mining Forum was officially launched during October 2007 to improve relations and coordinate development in greater Westonaria. Parties to the Forum are Gold Fields Limited (Kloof Gold Mine) South Deep, Ezulweni First Uranium Company, Rand Uranium Mine, Councillors and management of Westonaria Local Municipality. Discussions are underway to revitalise the Forum.

## **Women Empowerment**

The trend in South Africa shows that a much higher number of women hold seats in parliament now compared to earlier years. The Women Councillors in Westonaria have increased to 17 female Councillors out of a total of 29 Councillors in the current Council term.

Senior Management consists of the Act Municipal Manager with 5 Section 57 Heads of Department (HODs) of which three are vacant. The gender balance reflects three men to one women.

Management level allows for 17 officials. The gender balance is 4 females and 10 males. Three vacancies exist.

The procurement unit has made some strides in the empowerment of women-owned businesses. Efforts are made to award tenders and other items adjudicated by the adjudication committee to women-owned businesses, having them registered on the database at the Supply Chain Unit and assisting new contractors to improve their Construction Industry Development Board (CIDB) rating.

## **Addressing Backlogs: Housing, Water, Sanitation & Electricity**

The provision of shelter, clean water, sanitation and access to electricity are major tools protecting human capital and reducing social asset poverty.

The provision of sustainable settlements is government's approach to eradicate informal settlements. Moreover, sustainable settlement includes housing consolidation, social housing, renovation of hostels into communal units and provision of housing units.

The backlogs Westonaria Local Municipality face, namely 16 500 informal households, are linked to the relocation of the informal settlements from Bekkersdal, Thusanang and Waterworks to Westonaria Borwa, Middelvie, Droogeheuvel and Syferfontein. The matter is being attended to. In order to improve the living conditions in Thusanang a project was undertaken to provide tapped water via standpipes and the installation of VIP toilets.

## **Sanitation Backlogs**

Westonaria Local Municipality has progressed significantly in providing water to the most remote areas through the use of stand pipes for potable water and VIP toilets for sanitation. This is a notable achievement and warrants that the Municipality now refocuses its attention on operational sustainability of water systems and infrastructure, capital provisions for upgrades and refurbishments, forecasting and replacement strategies and strategies for cost recoveries on provisions of water and sanitation services.

In greater Westonaria 44.4% (13 311) of consumers have access to full waterborne sanitation, 55.2% (16 554) consumers has access to VIP toilets. The ratio is 1 VIP toilet for 2 households. Farms are not serviced by the municipality and accounts for 0.3%.

The municipality aims to provide full waterborne sanitation and thus ensure 'equal' level of service to all residents within the municipality. This however is depending on financial and economic viability of extending the current level of service from "VIP toilets" to "full waterborne sanitation" in all areas.

The future trend is to maintain the current situation of waterborne sanitation in all urban areas. The waterborne network is to be expanded to include any new developments which can be linked to the sewer reticulation system. Gravitational reticulation is preferred and pumping only done when no other design can be incorporated.

### **Strategic Gap and Analysis (Waterborne Sanitation)**

The current water treatment works will not have sufficient capacity to carry the additional effluent as a result of the increasing expansion of waterborne sanitation but planning is in process to increase the capacity to 10Ml/day.

More consumers with access to waterborne sanitation will result in additional bulk water purchases.

Westonaria does not have sufficient (quality and quantum) personnel employed to effectively manage the Waste Water Treatment Works (WWTW).

### **Implementation Strategies (Waterborne Sanitation)**

The existing capacity of the Hannes van Niekerk WWTW will be upgraded and expanded to meet the current and future organic and hydraulic demands.

The capacity required at the new Zuurbekom WWTP on the eastern boundary of Westonaria is 28.9 Ml/d, 54 Ml/d and 61 Ml/d in 2015, 2020 and 2025 respectively. It is recommended that the treatment works be constructed in 20 Ml/d modules with 40 Ml/d to be constructed as part of Phase 1. This will provide WLM the opportunity of evaluating the inflow to the new plant and determine the need for the construction of an additional 20 Ml/d module as developments necessitates the upgrading.

It is recommended that the infrastructure needs for 2020 be re-evaluated as more information become available. The implementation of Phase 2 will require design and construction management prior to construction scheduled for commencement in 2014.



## **Land Distribution and Reform**

Land restitution, tenure reform and land redistribution is another major policy instrument used for alleviating asset poverty since 1994. The Westonaria “land acquisition programme” has been largely hampered by geological conditions and the availability of suitable land for development. The Simunye housing development project reflects the Municipality’s performance in this regard.

## **5. URBAN COMPOSITION AND PROPOSED NEW DEVELOPMENTS**

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### **Activity Nodes**

The only node of significant regional importance is the Central Business District (CBD) of Westonaria. Retail development, offices, taxi ranks, governmental buildings and municipal offices are located here.

### **Transport**

The public transport routes within the Westonaria Local Municipality are mainly concentrated along the N12 and the R28. The railway line also provides transport opportunities to the Greater Johannesburg area and beyond.

### **Fast moving parallel access ways / Mobility Spines**

One of the critical aspects within a well-accepted overall spatial framework is to create a balance between the provision of mobility and local access. Freeways, however, do not always provide a high level of local access. Within an overall development framework, various types of roads should function as an integrated system to provide the necessary levels of mobility as well as local accessibility.

Within the Westonaria Local Municipality context there is one important route which functions as a mobility spine / fast moving access way. This route is the N12 route bisecting the study area in an east west direction. The primary purpose of the fast moving access way is to provide mobility for high volumes of traffic with limited direct access onto these routes. Typical land uses located along these routes are land uses which benefit from high levels of accessibility and visibility.

An application was lodged for an industrial/commercial township north of the N12. The township is an extension of similar developments to the east thereof in the City of Johannesburg’s municipal area. These kind of developments require easy access onto fast moving access ways and is part of the reason why the developments in the City of Johannesburg area have been successful and why the natural extension of the industrial and commercial developments are now earmarked to take place along the N12 Freeway.

### **Proposed Activity Corridors**

The concept of an activity corridor is important in applying the principles of development corridors. Local access needs to be provided to development areas along the activity spine.

The activity corridors contain various modes of transportation and will give direct access to a range of high intensity land uses, including retail, cultural, residential, employment and recreational facilities. The proposed activity corridor within the study area is as follows (see map at the end of the document).

1. The R28 linking Westonaria with Randfontein and Krugersdorp in the north and Emfuleni in the South.
2. The R559 road from this intersection with the N12 to the intersection with the R28.

A number of Public Passenger Transport Corridors for the West Rand has been identified and are reflected in the Integrated Transport Plan for the West Rand. The most prominent corridors for Westonaria are:

Corridor C: Westonaria (R28) – Randfontein – Mogale City

Corridor B: Between Mohlakeng and Protea Glen / Lenasia at Mohlakeng

Corridor D: Krugersdorp (CBD) to Westgate via Robert Broom Street at Krugersdorp Pretoria Street.

Corridor C serves as a strong north –south public transport corridor linking the core of the West Rand District Municipal area. The Corridor is integrated with other corridors. The Corridor is to support the major nodes of Westonaria, Randfontein and Krugersdorp as well as secondary nodes of Simunye, Bekkersdal, Mohlakeng and Toekomsrus.

With regard to Corridor C the travel demand along the corridor was determined from current public demand as well as latent demand - attractive enough to motivate people to become users.

### **Potential future activity nodes**

Only one potential future activity node has been identified within the proposed spatial development framework being the intersection of the R28 and the N12 route (N12 Treasure Route)

The land in the West Rand Agricultural Holdings (WRAH) and adjoining the N12 freeway and adjoining properties, as well as the land east of the WRAH and west of the City of Johannesburg municipal area .

The strategic location of this intersection along the N12 makes this a potentially viable future activity node where concentration of business, light industry, commercial and other types of related uses can be established. This node is seen to have development potential in the medium term and should form part of the planning for the establishment of Westonaria Borwa, which is part of the relocation of the informal settlement of Bekkersdal to the area south of the existing township of Westonaria.

## **FUTURE DEVELOPMENTS**

The vision of the global city region and the Uni-city is one of the reasons why Westonaria Local Municipality supports the future growth in the municipal area of Westonaria to take place in the far-east corner of Westonaria Local Municipality. The development of this area would ensure that the developments (both industrial and residential) in the Soweto, Protea Glen area would form a vision with development in Westonaria. In this respect the development of Westonaria Local Municipality to the east would link in with the market demand in the area for residential and industrial land. The proposed townships are:

### **Westonaria Borwa previously known as Westonaria South**

Council in August approved a residential development of about 6300 units, which township is bordering Westonaria to the south. The purpose of the township is to assist in the relocation of residents on the Housing Waiting List, as well as residents

from the Bekkersdal Informal Settlement. The development will be done by the private land owner/developer in conjunction with the Gauteng Department of Local Government and Housing. This development would contribute to the alleviation of the housing backlog in Westonaria.

The township was originally called “Westonaria South” but in December 2010 Council approved a new township name “*Westonaria Borwa*”, the phasing of the township into seven phases, as well as street names for the first phase.

The first phase would consist of 1549 residential erven; 4 business erven; 6 institutional erven for clinics, churches and old age facilities; 1 primary school erf and 4 erven for crèches and various erven for public parks. The first phase is planned to start in February 2011. A map of the area is attached as an annexure at the back of the book.

The main streets will be:

NELSON MANDELA DRIVE  
ALBERT LUTHULI AVENUE  
CHRIS HANI STREET  
GOVAN MBEKI DRIVE  
OLIVER TAMBO AVENUE

The other streets will be names after indigenous/fruit trees, animal/bird names and sports codes.

### **Syferfontein**

A potential development of the farm Syferfontein is also being investigated by the Gauteng Department of Housing (GDOH) and a preliminary geotechnical investigation was carried out. This investigation confirmed that approximately 48 000 dwelling units could be developed in this area. Further investigations in terms of transfer of land and bulk engineering services are being carried out. The establishment of such a township is in principle supported by the Westonaria Local Municipality and the amendment to the urban edge includes this proposal. This proposed township would be able to satisfy in the current demands (back log) of Westonaria (18 000) and also provide housing for beneficiaries from other municipalities.

### **Protea West Industrial Park**

A mixed use township consisting of industrial commercial, motor related uses, shops and sports facilities has been lodged with Westonaria Local Municipality. The township is an extension of similar townships on the western side of the common boundary between Johannesburg Metropolitan Municipality and Westonaria Local Municipality. The township will consist of approximately 400 ha and will provide much needed job opportunities to current and future residents of the area

A further reason for the establishment of townships in this area is that a sewer pipe line that will provide in the need of the newly established residential townships in Protea Glen and Doornkop will traverse the West Rand Agricultural Holdings (WRAH). The design thereof is done as such that the planned volumes of this network will allow future townships to be established in WRAH to link into this network. A cross-boundary agreement will have to be signed between Westonaria Local Municipality and the City of Johannesburg for the provisioning of cross-boundary service delivery to the townships in this area.

In line with the abovementioned criteria the WRAH is also earmarked for a future high density residential development on the small holdings. The current planning is that the existing roads will be retained and the layout of the residential development would fit in within this road layout.

The one issue that is hampering the development is the acquisition of land as it belongs to the City of Johannesburg and efforts to obtain an agreement to proceed with the township establishment has not yielded the expectant results.

### **Simunye Extension 2**

A number of stands in Simunye Extension 2 were consolidated, resubdivided and rezoned to create the potential to develop 164 units as part of a high density residential complex. This development is part of the BRP, but Goldfields, SA has since entered into negotiations with Council to develop the units at the cost of Goldfields, SA. The engineering services have been installed as part of the Bekkersdal Renewal Project.

### **Glenharvie & Extension 8**

Goldfields South Africa is currently busy to develop approximately 450 units in Glenharvie and Extension 8 for rental accommodation for employees of Goldfields.

## **PROPOSED OTHER DEVELOPMENTS ON THE WEST RAND**

### **Droogeheuvel, Middelvlei and Westonaria South now known as Borwa Housing Projects**

Powerhouse Consortium / the then Gauteng Department of Housing

Powerhouse Consortium (Pty) Ltd (PHC) on 11 March 2009 submitted a progress report to the Gauteng Department of Housing (GDoH) in respect of the Droogeheuvel, Middelvlei and Westonaria South Housing Projects.

The project was identified as a Provincial Flagship Project, envisaged to be an integrated, sustainable human settlement, utilising the principles of the Breaking New Ground Policy (BNG) of the National Department of Housing.

The West Rand Professional Resource Team (PRT) investigated various sites within the larger West Rand area. Droogeheuvel, Middelvlei and Westonaria South were identified as the most suitable sites for the relocation of the Bekersdal informal community.

In September 2007, a business plan was completed by PHC. The Business Plan was based on the development of 17 822 residential stands of mixed density, typology and market of which approximately 9 000 (50%) single residential stands is proposed to be used for subsidy housing.

The Droogeheuvel, Middelvlei and the then Westonaria South projects have been divided into 9 phases and 26 sub phases/precincts according to the following principles:

- ✚ The availability of existing surrounding engineering services (and capacity).
- ✚ The availability of bulk services capacity to the site.

- ✚ Linking of the existing neighbouring developments of Eikepark; Mohlakeng; Toekomsrus and Aureus; and Westonaria town and Simunye to Droogeheuvel, Middelvlei and Westonaria South respectively.
- ✚ The availability of existing supportive infrastructure.

The implementation plan is as follows and motivated by the following:

- ✚ **First Phase: Middelvlei (also known as Mohlakeng Extension 11)**
  - Bulk water capacity is available from Mohlakeng to service the first phase of Middelvlei.
  - First phase of the bulk outfall sewer.  
After considering the above, the GDoH has made provision on its 2008/09 budget for the construction of 500 units in the Pilot project.

Approximately 200 units will be for beneficiaries from Westonaria, which would mainly be from the Transit Camp north of the Bekkersdal Informal Settlement.

- ✚ **Second Phase: Droogeheuvel**
  - Bulk capacity (water) is not currently available
- ✚ **Third Phase: Westonaria South now known as Westonaria Borwa**
  - Planning Process has commenced.

### **Housing**

Housing, RDP and affordable, within the Westonaria Local Municipal area is at present being dealt with by Gauteng Department of Local Government and Housing.

### **Area Based Planning**

There is an urgent need to change the approach in order to deliver far reaching, but orderly, land and agrarian reform during the next ten years and in this regard the department of Land Affairs together with municipalities, are proposing Area Based Planning (ABP) as a fundamental tool for the integration and alignment of land reform with the strategic priorities of provinces, municipalities and other sectors.

The Area Based Plans will serve as a catalyst for land related developments at a municipal level and should be aligned with plans for Local Economic Development, Sustainable Human Settlement, Agricultural and Basic Services.

The Department of Land Affairs (DLA) is in the process of appointing consultants to assist the DLA and Westonaria Local Municipality to formulate a land sector plan that will be the key vehicle for enhanced integrated planning and a platform for better intergovernmental relations and public participation.

### **Urban Edge**

An application for the amendment to the urban edge (as indicated on the Spatial Development Framework (SDF Map) was made to the Gauteng Department of Economic Development (GDED) to incorporate the areas of WRAH and Syferfontein into the urban edge, as well as to reflect new developable areas as earmarked by the Area Based Planning's sector plan. This application was made with the adoption of the IDP for 2010/11 by the Westonaria Local Municipality in 2010. The Urban Edge was approved by GDED and the approved urban edge is reflected in the Spatial Development Framework.

## 5. BUDGET 2011/12 FINANCIAL YEAR

### FOCUS AREAS:

- Poverty alleviation
- Visible service delivery
- Job creation
- Emphasis on maintenance of assets and infrastructure
- Free Basic Services of 6kl water per household and 50kWa electricity

The 5-year Turn-around Strategy document focuses on the following issues:

Short-term Strategies	Medium-term Strategies	Long-term Strategies
<p><b>Financial Strategy</b></p> <ul style="list-style-type: none"> <li>• To improve collection capabilities</li> <li>• To improve the payment culture</li> <li>• To establish new income streams</li> <li>• To optimize current income streams</li> <li>• To improve business processes</li> </ul>	<p><b>Good Governance Strategy</b></p> <ul style="list-style-type: none"> <li>• To provide democratic and accountable government for local communities</li> <li>• To ensure the provision of services to the community in a sustainable manner</li> <li>• To ensure good corporate governance</li> <li>• To ensure effective execution of Council decisions</li> </ul>	<p><b>Viabile Economic Regeneration Strategy</b></p> <ul style="list-style-type: none"> <li>• Model 1 Agro-Processing</li> <li>• Model 2 Artisans/ Derived Mining</li> <li>• Model 3 Tourism</li> <li>• Model 4 Mixed-use model</li> </ul>

### Operating Budget

The operational budget is the financial plan that Council uses to effect sustainable service delivery within its own guidelines taking into account the affordability. The new budget format requires that the operating budget be compiled for a three-year period.

### Revenue Budget

The budget is based on realistically anticipated revenue for the budget year from each revenue source. The anticipated revenue is thus based on realistic and affordable tariff increases.

The following tariff increases were approved as per operational and business principles:

Assessment Rates	6%
Water; Municipal area	18%
Water; Mines	Rand Water tariff plus 44c per kilolitre
Electricity	20,38% for the average consumer and 20,38% for poor households

The Medium Term Revenue Expenditure Framework (MTREF) estimates and forecasts are based on an average rate of payment levels of 78%.

The revenue of the Council is derived from several sources:

### Grants and Subsidies

This item consists of subsidies for health services provided on behalf of the Provincial Government, refund on motor licenses and inter-governmental contributions in the form of equitable share contributions.

Assessment Rates

Current State of Affairs: Assessment rates are levied on the land and property value based on a pre-determined percentage.

Consumer Revenue

Consumer revenue consists of income generated from the sale of electricity and water and levies for sewerage and refuse removal.

The guideline of a 20,38% surplus on turnover by the National Electricity Regulator (NER) on electricity should also be taken into account when the percentage increase in electricity tariffs is considered. Water services (like electricity service) are considered to be a trading service and should therefore be operated to generate a surplus of 6%.

Westonaria supplies water directly to the mines at Rand Water tariffs plus 44c per kilolitre.

The provision of water to the mines by the Municipality instead of Rand Water boosts the Municipality's turnover by R6,0 million (2011 monetary value) and results in an additional net income of R6,2million.

Refuse removal is considered to be an economic service and should therefore only break even.

The sewerage service is also considered to be an economic service and therefore should also only break even. Sewerage charges are based on the size of the land.

Other Revenue

Departments that provide other services to the community and collecting revenue are: building plan fees, water and electricity connection fees, fines, driver's licenses, transport fees, dumping fees etc.

The Revenue Budget for the financial years 2008/2009 to 2012/2013:

<b>Westonaria Local Municipality</b>					
	<b>Budget 2009/10</b>	<b>Projected 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2011/12</b>	<b>Budget 2012/13</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
<b>REVENUE</b>					
Property rates	-22,266,286	-32,121,001	-33,299,471	-46 410 292	-49 410 292
Service Charges	-158,026,093	-154,529,585	-175,281,505	-195 413 660	-200 138 480
Rental : Property & Equipment	-482,980	-393,887	-423,840	-453,508	-485,254
Interest earned - external investment	-367,217	-124,883	-124,883	-133,625	-142,979
Interest earned - outstanding debtors	-6,646,845	-8,598,261	-8,621,525	-8 260 061	-8 757 462
Fines	-4,002,100	-493,290	-4,401,000	-3 709 070	-5 038 705
Licenses & Permits	-5,000,000	-3,792,580	-5,410,926	-4 789 691	-5 194 969
Agency services	0	0	0	0	0
Government grants & Subsidies	-100,145,029	-92,045,029	-104,807,985	-92 233 679	-98 192 369
Other income	-4,300,042	-5,075,435	-4,330,831	-3 633 989	-4,633,989
<b>Net Revenue</b>	<b>-301,236,592</b>	<b>-287,324,329</b>	<b>-329,222,268</b>	<b>-355 037 575</b>	<b>-371 994 499</b>

## Expenditure Budget

Having established the revenue framework, the expenditure framework must be drawn up from the strategic plans/IDP and the functional operational plans.

The following elements have a major impact on the formulation of the expenditure:

- Employee remuneration and related employee costs;
- Interest and redemption requirements to service borrowings;
- Contributions from the operating budget for capital expenditure; and
- Provision for long-term liabilities and other commitments.

The zero-based type of analysis where all activities are open to review at budget time allows an opportunity to reallocate resources and avoid continuous growth in budgeted expenditure.

The expenditure section of the operating budget sets out all the operating expenses and cash outflows to both internal and external sources. The total expenditure should be reconciled with the cash flow statement.

The expenditure budget consists of operating service delivery items and provides inter alia for the following:

- Salaries and Wages – Employee Related Costs
- General Expenses
- Repair and Maintenance
- Capital Charges
- Contributions To Capital Outlay
- Contributions To Funds

### Summary of Expenditure Budget.

The Budget also provides for the funding of the following projects:

■ Gender & Youth Development	■ Skills Development (Women)
■ Sport Development ( Sport Clinics)	■ HIV/ AIDS Programme
■ Media & Marketing	■ Crime Prevention
■ Communication Strategy	■ Performance Management System
■ Community Empowerment & Participation	■ Job Creation ( Expanded Public Works Programme)
■ Empowerment of Councillors & Council Committees	■ Rehabilitation of the Environment
■ Poverty Alleviation, Free Basic Services (FBS), Indigent Support, Rebate to Pensioners on Assessment Rates & Ons Spens and Food Gardens (Simunye)	

The Operating Expenditure budgets for 2010/11 to 2011/12 financial years based on the above assumptions are reflected in table 5 below:



**Westonaria Local Municipality  
Budgeted Operating Income and - Expenditure: 2010- 2011 and MTREF 2011 / 2012 – 2012 / 2013**

	<b>Budget 2009/10 R</b>	<b>Projected 2009/10 R</b>	<b>Budget 2010/11 R</b>	<b>Budget 2011/12 R</b>	<b>Budget 2012/13 R</b>
<b>EXPENDITURE</b>					
Employee related costs	90,952,826	76,895,254	90,593,909	101 746 205	109 942 620
Remuneration Councillors	8,423,546	8,423,546	9,013,194	9,644,118	10,319,206
Collection costs	1,188,832	645,522	1,272,050	1,361,094	1,456,370
Depreciation	5,070,228	4,964,001	5,105,271	5,462,640	5,845,025
Repairs & Maintenance	14,886,617	11,289,428	15,113,113	11 133 451	11 798 458
Interest on external borrowings	11,626,279	8,309,320	11,648,695	14 365 787	15 227 735
Bulk purchases	113,019,404	107,443,070	122,328,887	149 118 972	158 066 110
Contracted services	7,847,826	7,792,051	10,459,346	11,191,500	11,974,905
Grants & Subsidies paid	64,265	0	30,361	32,486	34,760
Provision for Bad Debts	18,446,813	28,831,464	30,561,352	16 617 620	28 419 624
General expenses- other Projects (MSIG,MFMA ect.)	26,658,417	27,656,320	30,510,299	32,646,738	32,646,738
	2,086,050	2,086,050	1,635,000	1,749,450	1,871,912
<b>Total expenditure</b>	<b>300,271,103</b>	<b>284,336,026</b>	<b>328,262,080</b>	<b>355 037 575</b>	<b>375 628 558</b>

Table 5: Operational expenditure

### Capital Budget

The driving force behind the implementation of the Council's strategies is the Integrated Development Plan (IDP). Legislation requires that the IDP process has to be taken into account when compiling the municipal budget. The capital budget is based on the capital development priorities approved in the IDP.

The capital budget consists of the non-operational needs of the community. Assets with a life span of more than one year can be classified as capital expenditure and are procured according to Council's procurement policy.

Table 6: A summary of the Capital Budget by financing source (2011/12)

<b>SOURCE OF INCOME</b>	<b>2011/2012</b>
Internal / External Loans	R38,81 mil
DBSA	R2,0 mil
MIG Grant	R52,17 mil
Grant DAC (Library)	R0,6 mil
<b>TOTAL</b>	<b>R93,58 mil</b>

Table 7: Some of the Capital Projects funded for 2011/12 financial year

<b>MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>		<b>COUNCIL &amp; OTHER SOURCES</b>	
<b>Project</b>	<b>Amount million</b>	<b>Project</b>	<b>Amount million</b>
Upgrading Libanon Landfill Site	R5,6	Replacement of Vehicle Fleet	R3,1
Pre-paid water meters	R11,1	240l wheelie bins	R1,0
Simunye Multi-Purpose Sports and Recreation Community Centre	R0,4	Greening and Beautification – planting trees	R1,5
New Taxi Rank in W/aria	R1,0	Upgrading of Bekkersdal Housing Office	R0,3
Roads in Zuurbekom	R1,2	Mobile Container library at Thusanang	R0,6 -
Simunye Internal Roads	R10,0	Replacements of Equipment Halls	R0,3
Simunye Cemetery	R5,3	Upgrading of Public Toilets (Civic Centre Hall) Banquet, Paul Nel and Office Building	R0,3
W/aria Sports Complex	R1,0	Wendy Houses / Guard Houses	R0,2
Hannes van Niekerk Waste Water Treatment Works Mechanical Refurbishment	R1,4	Furniture, Computers, Equipment, Upgrading and Maintenance –	R0,15
Mohlakeng Outfall Sewer Pipeline	R15,0	Simunye: Ring feed Cable	R2,5
<b>COUNCIL &amp; OTHER SOURCES</b>		Replacement of Street Lights	R5,0
<b>Project</b>	<b>Amount millions</b>	Electricity Network Upgrade	R2,0
Resurfacing Roads W/aria	R2,5	Glenharvie Munic	R2,0
Upgrading B/dal Housing Office	R0,3	Replace AC Pipes Venterspost	R4,2
Replace Roof Library	R1,0	Sewerage Protea Park	R2,0

## 6. CONCLUSION

The Integrated Development Planning process mobilised Westonaria Local Municipality to focus itself, develop a future-directed vision and proactively position itself in a changing environment. The public participation process provided a better understanding of the challenges the municipality encounters, guided strategies to deal with it and align resources to achieve objectives set out to do.

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