

## **A 1. INTRODUCTION**

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### **A 1.1 DEFINITION OF AN IDP**

The definition of the IDP is as follows:

*“A participatory approach to integrate economic, sectoral, spatial, social, institutional, environmental and fiscal strategies in order to support the optimal allocation of scarce resources between sectors and geographical areas and across the population in a manner that provides sustainable growth, equity and the empowerment of the poor and the marginalised.”*

An IDP is therefore a plan that guides the activities and decisions of a Municipality for the next 5 years in terms of Chapter 5 of the Municipal Structures Act, 2000. It is subject to a review process that shall be followed annually to ensure the improvement of service delivery and the effectiveness of the administration of the Municipality.

### **A 1.2 STATUS OF THE IDP**

- The IDP is a plan that applies to the entire Municipality based on the development plans of Provincial and Central Government.
- The IDP is the basis for municipalities to:
  - Identify its key development priorities;
  - Formulate a clear vision, mission and values;
  - Formulate appropriate strategies;
  - Develop appropriate organisational structure and systems to realise the vision and the mission; and
  - Align resources with the development priorities.
- The IDP is a legislative requirement and as such has a legal status. It supersedes all other plans that guide development at Local Government level.

### **A 1.3 BENEFITS OF THE IDP**

#### **A 1.3.1 Focused and Proactive Management**

Integrated Development Planning mobilises a Municipality to focus itself, develop a future-directed vision and proactively position itself in a changing environment. Furthermore, it enables a Municipality to gain a better understanding of the challenges it encounters and to identify effective methods to deal with it.

By analysing the future, a municipality, its leaders, other stakeholders and civil society can anticipate future opportunities and threats. They can develop the ability to optimise opportunities, while controlling and minimising the threats. By identifying problems before they occur, a municipality can avoid being trapped in a cycle of crises management, which consumes valuable financial and human resources – resources which could have been used to take advantage of opportunities.

### **1.3.2 Institutional Analysis**

One of the key components of the IDP process is an internal organisational audit or analysis. Such an analysis allows the municipality to know and understand its own internal operations. On the basis of this understanding the municipality is in a better position to manage the changes that will be required to bring about the desired future.

The aim of this analysis is to identify the municipality's **strengths** and **weaknesses**, including its structures, staff composition and deployment, financial situation and culture. The purpose is not to defend outdated and impractical structures, procedures and practices, but rather to establish an open-minded view of the organisation, to recognise problems, shortcomings, limitations and imbalances and to identify ways to overcome it.

The institutional audit also focuses on exposing the vulnerability of the municipality in terms of identified **threats**. It highlights the capacity of the municipality to optimise **opportunities**, and be proactive and future-directed.

### **1.3.3 Matching Resources to Needs**

Integrated Development Planning provides an opportunity to establish and prioritise the needs to be addressed by a municipality. It grants a municipality the opportunity to inform the community and all stakeholders about available resources, and to involve them in prioritising services and service levels. It enables the municipality to allocate resources – human and financial – in order of priority. It also allows for the design of alternative service delivery mechanisms, such as public/private partnerships.

### **1.3.4 Project Management**

The IDP may be defined as a holistic plan – the final product of the IDP process. It contains a range of projects, all designed to achieve specific development objectives. The IDP sets measurable development objectives and targets. For each of these objectives and targets a municipality assigns tasks – with set target dates and budgets – to specific persons or task teams. The municipality is then able to monitor the course of each action and make adjustments where necessary to ensure that the intended objective is achieved.

### **1.3.5 Role of the IDP**

The IDP sets clear development objectives and targets, and provides direction to improve performance. It sets key performance indicators (KPI's) and the criteria for measuring performance – both for the overall IDP, and for specific projects. As such it enables management to align actions with set objectives.

“Customer satisfaction” also serves as a performance measure. External stakeholders (the “customers” of the municipal services) are involved in identifying and prioritising needs, they are able to judge whether the objectives and targets have been successfully achieved as planned. They are therefore an integral part of the monitoring process.

### **1.3.6 Realistic Planning**

The community may set an idealistic vision for the future. However, by involving all stakeholders in the planning process and empowering them with knowledge about the municipality's strengths and weaknesses, and its resources and responsibilities, the municipality is able to develop a realistic, achievable plan for future development. Stakeholders are also more likely to prioritise their needs and expectations realistically when they are involved in the planning process.

### **1.3.7 Unification and Consensus Building**

Integrated Development Planning provides an opportunity for stakeholders with different needs, priorities and agendas to learn from each other, and to negotiate and compromise around their established viewpoints. The process is not without disagreement and conflict but, if well managed, it can promote consensus and allow compromises and agreements on common development objectives to be reached.

Through this process, councillors and officials also gain a better understanding of the municipality and the respective roles they must fulfil. This can enhance teamwork and promote commitment toward achieving the development and operational objectives contained in the IDP.

### **1.3.8 Empowerment of Stakeholders**

Integrated Development Planning can also be termed "participative planning", because it involves the participation of all stakeholders. In terms of the Constitution, all spheres of government – national, provincial and local – are required to promote "co-operative governance" – that is, government which actively seeks to involve all those who have an interest in or a contribution to make. This is the corner stone of our new democracy and for local government, granting the client base – the citizens and affected stakeholders and groups – an opportunity to be involved in decision-making that affects them. However, meaningful participation entails that communities and stakeholders have to be empowered with the necessary information and knowledge about all the issues that have to be addressed. This will ensure constructive, practical and achievable objectives.

The IDP process is the medium through which such knowledge is channelled to stakeholders, and through which they are empowered to participate in planning for the future. Informed participation enables the community to take shared responsibility for the destiny of the municipality and provides the benefit of greater commitment by stakeholders towards the IDP.

### **1.3.9 Focused Budgeting**

The IDP process facilitates budgeting in accordance with planning – it enables the budget to be linked to the IDP as required by the Municipal Systems Act, 2000. In particular, it provides for strategic management based on a budget, driven by the key development priorities. Stringent financial control and sound financial management are not possible unless there is a focused budget, based on specific objectives with no "fat reserves" and unallocated resources. Integrated Development Planning, if correctly carried out, ensures that realism dictates the budget.

### **1.3.10 Change Agent**

Planning for future development also means planning for change. This IDP provides a tool for managing the change which automatically comes with development. Through the IDP process the mindsets of people are changed to address the realities of the present and to embrace the opportunities the future holds. The process requires a new approach to management and planning, and determines the rules with which a municipality's structure and people must comply to develop a culture of change management.

### **A 1.4 LIFE SPAN OF THE IDP**

An IDP once adopted, remains effective for a five year period in terms of Chapter 5 of the Municipal Structures Act, 2000, but shall be reviewed annually. This will ensure that priorities that have changed since the adoption of the plan are reflected and incorporated. It also ensures the continuous alignment of the IDP and its strategies with that of national and provincial sector departments.

### **A 1.5 IDP APPROACH**

The IDP is a fully-fledged elaborate process that involved participation of all relevant stakeholders. During 2005 a new approach was followed by Westonaria in that the Executive Mayor had meetings with different sectors of the community e.g. youth, churches, businesses and traditional healers. It is driven by officials and Ward Councillors. It is more a process through which municipalities prepare a strategic development plan. It intends to formulate a common vision, development objectives and strategies for the local municipality.

In order to achieve this, the following stages for the process were introduced and used as a guideline to maximise community participation”

- **Analysis phase:**

- Consolidated picture of the current reality (scan existing IDPs/Land Development Objectives), in line with the municipality;
- Service backlogs (housing, sanitation, water, electricity, roads and waste);
- Institutional capacity (number of professionals per department, staff structure, existing committees, structures and forums);
- Revenue potential;
- Expenditure pattern (capital and operational, and include status of projects); and
- Key development priorities.

- **Strategy phase:**

- Vision;
- Development Objectives;
- Strategies;
- Projects identified; and
- Link Key Performance Areas (KPA) and objectives to sectoral functions.

- **Project phase:**
  - Formation of project task teams;
  - Preliminary budget allocation to projects; and
  - Designing project proposals.
  
- **Integration**
  - Screening/revision of projects; and
  - Compilation of integrated programmes/plans.
  
- **Approval**
  - Discussion by Council;
  - Public comments;
  - District alignment; and
  - Final approval.

The review process of the IDP requires public participation through public meetings. These meetings are advertised through notices placed on Council's notice boards, the local newspapers, Short Message System (SMS) to residents in wards and the use of loud hailing encouraging participation to discuss the draft reviewed IDP.

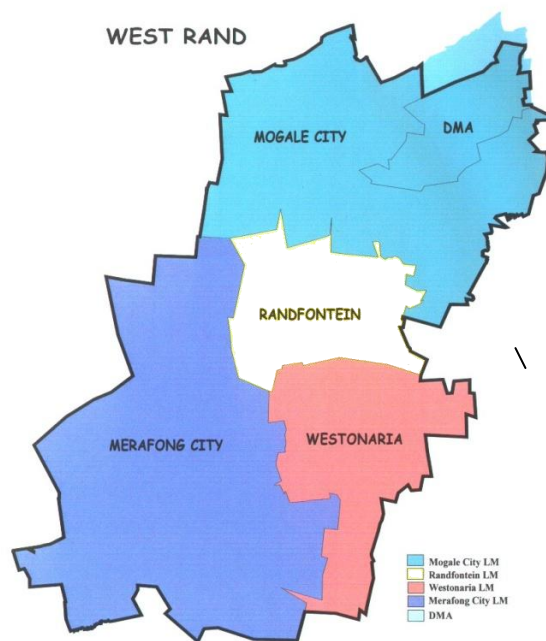
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## **A 2 WESTONARIA LOCAL MUNICIPALITY**

### **A 2.1 THE STUDY AREA AND ITS LOCATION**

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.

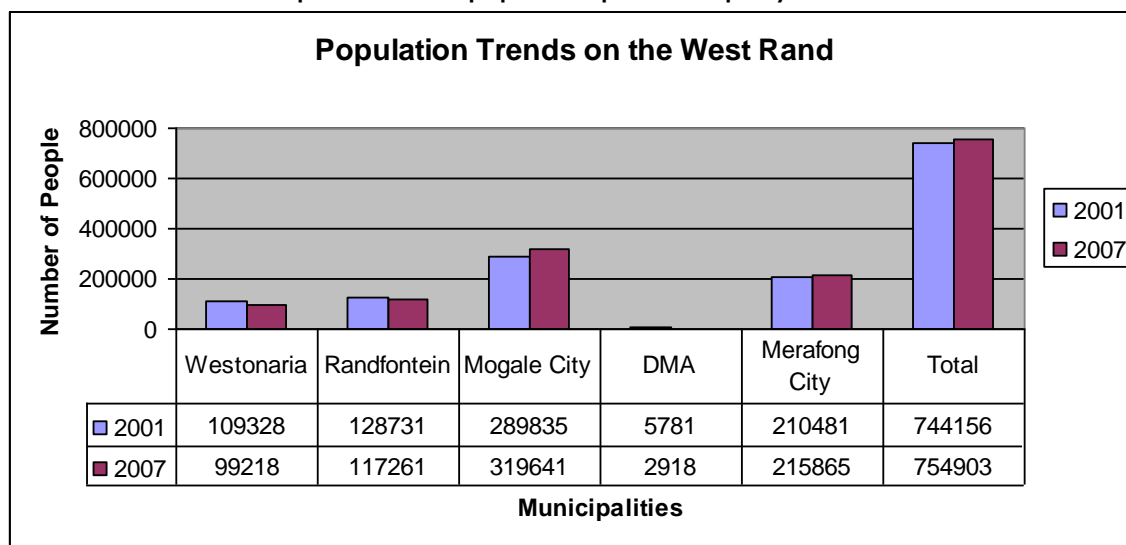
Future plans of the West Rand District Municipality (WRDM) provides for this entity. As part of the re-configuration of MCLM into WRDM and to ensure that the vision of the District is realized a Transformation Committee comprising of political leadership, administration and the community was established to address a smooth transfer.

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

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

**A 2.2 AREAS THAT MAKE UP THE MUNICIPAL AREA**

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



### **A 2.3 DELIMITATION OF WARD BOUNDARIES FOR THE 2011 LOCAL GOVERNMENT ELECTION**

Circular 3 of 2009, received from the Municipal Demarcation Board (MDB) outlined the steps to be followed to delimitate ward boundaries in municipalities for the 2011 municipal elections, via a local public participation process.

The aim of the delimitation is 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.

The Circular requires a public participation process and address the situation where stakeholders:

- Agree with the delimitation proposals received from the MDB,
- Agree on different proposals to be made to the MDB; and
- Do not agree on the delimitation of the wards.

Council at an Extraordinary Council Meeting held on 20 August 2009 vide C/Res 371/09(08) resolved to support the process for the delimitation of wards. The information packs were discussed with Councillors after an Extraordinary Council meeting held on 11 November 2009.

It was indicated that an additional ward, ward 16, is to be established and once in place that a Ward Councillor and a Proportional Representative (PR) Councillor will be needed extending the existing Council of 29 Councillors to 31 Councillors.

The consultation process with local stakeholders took place on 20 – 26 November 2009.

The outcome of the ward based public meetings was as follows:

- That the Municipality and local stakeholders supported the proposal of the MDB, regarding Ward 2, Ward 3, Ward 7, Ward 8, Ward 11, Ward 12, Ward 14 and Ward 16.
- That the Municipality and local stakeholders disagree with the MDBs proposed delimitation of the following wards, and requested that the status quo, as per the 2006 delimitation, remain for the following wards namely Ward 4, Ward 5, Ward 9, Ward 10, Ward 13 and Ward 15.
- That the local stakeholders in Wards 1 and 6 be further engaged to try and resolve the disputes regarding these wards and that the outcome.

The MDB was informed of the outcome of the public participation process and hearings were conducted by them in the Banquet Hall on 4 March 2010, trying to find common ground in the wards where the boundaries were contested.

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, **as well as** Zuurbekom and Syferfontein farm portions.

Alternative proposals were again forwarded to the MDB on certain ward delimitations, but the proposals again were rejected and the MDB approved the ward delimitations in line with their proposal in terms of Circular 3 of 2009.

## **A 2.4 STATUS OF EXISTING PLANNING DOCUMENTS**

### **The Westonaria Town Planning Scheme, 1981**

The Westonaria Town Planning Scheme, 1981, is still in operation and is the main **regulative** tool in land use management for areas that have been incorporated into the area under the control of the Scheme.

### **Gauteng Removals of Restriction Act, 1996**

#### **Conditions of establishment**

The Conditions of Establishment for each township, together with the Westonaria Town Planning Scheme, regulates development on properties.

### **Annexure “F” of the Community Development Act, 1984 (Act 4 of 1984)**

The abovementioned Act was applicable to Bekkersdal Township, however, the formal Bekkersdal Township has since been incorporated into the Westonaria Town Planning Scheme.

### **Peri Urban Town Planning Scheme, 1975**

All areas within the Westonaria Local Municipality’s boundary except those not under the control of the Westonaria Town Planning Scheme, 1981, are controlled by the Peri Urban Town Planning Scheme, 1975.

### **Gauteng Planning Act**

New planning legislation has been compiled and approved. The Act is not in operation due to regulations not promulgated yet. This new planning legislation will replace all current planning legislation.

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### **A 3. STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT) ANALYSIS**

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#### **A 3.1 STRATEGIC PLANNING SESSION: APRIL 2006**

The new Council after its election in March 2006 held a Strategic Planning Session during April 2006 with a follow-up work session scheduled in June 2006 to finalize matters identified but not fully addressed.

The aims of the Session were as follows:

- To develop a strategic five year plan for the municipality;
- To analyze and evaluate the current organizational productivity;
- To create a viable economic strategy for Westonaria Local Municipality; and
- To review and re-align the organization.

The information provided reflected that there are matters impacting on Council and its customers whilst other matters impact on the development of Westonaria as a town and its positioning within the region and Gauteng province.

#### **Strengths**

The following strengths have been identified during the Strategic Planning Session held in April 2006:

- **Political stability of Council:** The Executive Mayor, was re-elected Mayor allowing for continuity in the planning process. Having one party as the majority provides for Council to have a common goal.
- **Administrative Support and Infrastructure:** Experienced administrators, updated information technology, good infrastructure and support networks provide the backbone to achieve goals.
- **Location:** The three (3) biggest gold mines are situated in the area. The town is situated next to the N12 which has been accepted as the Treasure Route project. The town is in close proximity of Johannesburg, Pretoria and the Vaal Triangle. Good infrastructure links Westonaria to these fast growing economic centres.
- **Area Identified for Agricultural Development and Agro-processing:** The area has been identified for agricultural developments. Although Westonaria has been identified as an agricultural unit a lot needs to be done to address the accessibility and availability of water required to support agricultural activities.
- **Bekkersdal Renewal Project:** The Bekkersdal Renewal Project (BRP) provides the opportunity to create an integrated development housing programme in the area, realize the close involvement of the former Department of Housing in the project, provides opportunities for skills transfer, establishment of SMME, empowering and utilization of local contractors in services provided in the various stages of development.
- **Legislation:**

- *Municipalities:* Property Rates Act: Legislation provides local municipalities the opportunity to increase the income base by way of not only levying property but also the development on stands bigger than 300m<sup>2</sup>.
- *Mining Companies:* Mining houses within the area are compelled to increase their involvement in the area by way of investing locally and supporting local businesses as required by the Mining Charter. Proper rehabilitation of mining environments and activities are required by legislation. The Mining Forum was launched in October 2007 to improve relations and co-ordinate development in greater Westonaria.

### **Weaknesses**

Risks having an outward focus will be those risks negatively impacting on Westonaria as a town. The risks impact on the development of the town and its people and control measures to minimize the impact should be put in place.

Some of the risks identified are:

- **Declining Economy:**

Closure of mines in the area or drop in the gold price could result in a declining economy for the area. Alternative projects and activities related to trade, industry and construction should be sought to counteract the dependency on the mining industry enabling Westonaria to increase its contribution to the Gross Domestic Product.

- **Under-utilised Sources of Revenue and Resources:**

An under-utilised source of revenue for Westonaria Local Municipality was identified as the sale of water units consumed by the mines since bulk purchases are made directly from Rand Water.

Westonaria Local Municipality initiated and entered into an agreement with the mines that water will be purchased directly from Council and no longer from Rand Water.

Another external risk is neglecting to establish relationships with the Gauteng Economic Development Agency (GEDA), Blue IQ, Development Bank of Southern Africa (DBSA), and other points of access to funds.

- **Legislative requirements:**

Although government is concerned about the quality of homes build in its various housing programmes the requirement that builders should be registered within the National Home Builders Registration Council (NHBRC) could negatively impact on the delivery of units. Local contractors are not always aware of the processes to be followed or do have the money to register accordingly. The registration of builders with the NHBRC could delay progress.

- **Lack of a United Economic Strategy Focusing on Job Creation and Access to Economic Opportunities:**

A Local Economic Development Summit was held during 2006. The involvement of an economic authority such as the Development Bank of Southern Africa is necessary to keep up with the latest trends and developments.

- **Ignoring poverty and unemployment**

### **Opportunities**

#### **West Rand: Economic Growth and Development Strategy**

The aims of the Economic Growth and Development Strategy of the West Rand are to realize economic growth, address unemployment and reduce poverty.

Westonaria Local Municipality forms part of the West Rand District Municipality and should align it to the proposed strategies and initiatives to initiate growth and development in Westonaria and on the West Rand.

Poverty, a lack of access to basic services, job opportunities and HIV/AIDS are some of the challenges.

Development interventions are needed for the following:

- Job Creation;
- Improving growth rates;
- Addressing discriminatory policies, procedures and practices thus promoting equality;
- Realising the potential of the community;
- Sustainability planning;
- Co-operative action between municipalities; and
- Local solutions.

A project identified by the West Rand Development Agency is the Donaldson Dam to initiate further economic development in the area and the Westonaria Plastic Recycling Project.

Another project identified was the Upgrading and Renewal of the Central Business District (CBD). The aim of the project will be to strengthen investment in the area.

### **Threats**

- Unplanned and Uncontrolled Land Invasion: Matter is closely monitored.
- Excluding critical role players from within and from outside the community from the planning and implementation phases of various programmes and projects.

**The Outcome of the Workshop**

The outcome of the workshop was focussing on Short-term, Medium-term and Long-term strategies.

**FIVE YEAR TURN AROUND STRATEGY FOR WESTONARIA LOCAL MUNICIPALITY IS:**

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

<b>Short-term Strategies</b>	<b>Medium-term Strategies</b>	<b>Long-term Strategies</b>
<p><b><i>Financial Strategy</i></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><i>Good Governance Strategy</i></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><i>Viable Economic Regeneration Strategy</i></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>

**A 4. RISKS, WEAKNESSES AND STRENGTHS**

The Local Government: Municipal Systems Act, Act No 32 of 2000, states that the Integrated Development Plan (IDP) of a municipality is the key strategic planning instrument guiding and informing planning and development within the area.

An inclusive and strategic plan for development requires that it:

- Links, integrates and co-ordinates plans and considers proposals for development;
- Aligns resources and capacity of the municipality with the implementation plan; and
- Forms the policy framework and general basis for annual budgets.

**A 4.1 RISK ASSESSMENT**

Strategic and organizational planning sessions are valuable tools assisting Council and management with the process of identifying risks and having appropriate controls in place. Annual risk assessments enable Council to be pro-active and accountable.

## Value of risk assessment

Availing information identified in an Risk Assessment will not only assist Westonaria Local Municipality to have a focused approach to challenges but will also assist provincial and national governments, investors and other stakeholders to comprehend the challenges ahead and utilizing the available potential to its full extent.

Being able to achieve the abovementioned requires a clear understanding of the strengths and the weaknesses of the municipality as well as understanding and addressing the potential of the organization, the community, resources, opportunities, etc.

Potential refers to opportunities, be it of economical or other nature, which are not cultivated or fully opened up yet and opportunities already in existence which are not fully utilized.

### 4.1.1 2007/2008 FINANCIAL YEAR

Council at its meeting held August 2007 vide C/Res 0250/07(8) approved a Global Risk Assessment Report for Westonaria Local Municipality. Gauteng Auditing Services (GAS) facilitated the process in accessing the risks for Westonaria.

The risk assessment processes consisted of two phases:

- Individual Control Risk Self Assessment (CRSA) workshops with the management team of the then five (5) Directorates of Council identifying significant and emerging risks to their *Directorates*.
- Based on the operational risks a strategic risk register was compiled for the Municipality identifying risks, hazards, threats and opportunities.

The following risks were considered:

- Strategic risks
- Operational risks related to business processes
- Financial risks i.e. loss of assets
- Compliance risks i.e. laws and regulations
- Risks impacting on the Municipality's reputation
- Any other risk such as political, external, environmental, etc.

The top risks of each of the Directorates were identified during the CRSA process. The top risks were consolidated to provide a provisional list of top 20 risks for the Municipality.

An Agreement with national government and Gauteng Auditing Services (GAS) realised that Westonaria Local Municipality gained access to the BarnOwl software to manage risks. Senior Management will be given access to the software to manage and report on the Department's risks.

**2010/11**

During October 2010, Council, with the assistance of Gauteng Finance Services undertook another risk assessment session where the Departments of Council participated in the identifying of organisational risks and senior management had workshops considering the inputs to develop a Strategic Risk Register for Council. The Risk Register is to be approved by Council at its meeting held in February 2011

**Summary of the top 11 risks:**

Deterioration and aged resources (vehicles), Limitation of growth and development, Loss of Revenue, Loss of Skills, Loss of valuable information, Inability to deliver timely on housing units and eradicating the informal settlements and the pollution of the environment stay risks despite implementing controls.

The following 11 risks needs to be monitored

No	Risk No	Risk description	Impact	Likelihood	Inherent risk	Perceived control effectiveness	Residual risk
1	16	Deterioration and aged resources ( vehicles, infrastructure etc)	5	5	25	90%	22.5
2	4	Limitation on growth and development	5	5	25	80%	20
3	14	Loss of revenue	5	5	25	80%	20
4	8	Loss of key skills	4	5	20		20
5	2	Loss of valuable information	5	4	20	90%	18



No	Risk No	Risk description	Impact	Likelihood	Inherent risk	Perceived control effectiveness	Residual risk
6	5	Inability to deliver timeously on housing units and eradicating informal settlements	4	5	20	90%	18
7	15	Pollution of the environment	5	4	20	80%	16
8	7	Poor service delivery	5	4	20	80%	13
9	10	Low staff morale and productivity levels	4	4	16	80%	12.8
10	11	Serious injuries, illnesses or death	4	4	16	80%	12.8
11	1	Possible legal action	4	4	16	65%	10.4

### **Whistle Blowers**

Appropriate mechanisms are in place to report matters requiring monitoring or evaluation.

Opportunities are provided to officials or members of the public to anonymously report matters without being directly linked to the investigation. Supportive evidence however is required.

Confidentiality and anonymity of whistle blowers are respected.

Assurances should be in place to protect the whistle blowers for reporting the matter(s) and indicated areas of concern.

#### **4.1.2 RISKS (2007/08) - Electricity Crisis**

Since the beginning of January 2008, South Africans realised the value of electricity. Regular electricity outages occurred several times a day impacting on daily activities even bringing the mining industry to a halt when no guarantees could be provided on supply.

The uncertainty experienced with the supply of electricity forced Gold Fields, the fourth-largest gold producers not to declare a dividend on their shares for the six month period ending December 2007. Previously a dividend of 70c was paid out for the same period.

The need for sustainable electricity supply is required by the mines. Eskom indicated that mines could do calculations upon receiving 90% of its usual electricity capacity. The promise of 90% supply will realise a drop of 15 to 20% in production at Gold Fields.

With the latest developments, preliminary feasibility studies are underway to link Kloof No 4 Shaft with South Deep thus optimising the infrastructure. This approach will realize in the quicker mining of ore in the South Deep Area. (Rapport, 3 Feb 2008, p5).

Mr Ian Cockerill, Chief Executive Officer from Gold Fields on 25 February 2008 announced that 7000 jobs would probably be shed as a result of the electricity crisis. Companies have to cut back on production and ultimately shed jobs to meet the limits set by the utility. Some of the older shafts were largely depleted, but the power situation has accelerated their closure.

Mr Cockerill reported that the sky-high commodity prices reaching new records would not be enough to cushion the effect on the mining industry. (The Star, 26 February 2008, p1 of the Business Report.)

Increased activity is expected at the Kloof and South Deep gold mines and many retrenchments are not foreseen for the Shafts within the greater Westonaria. Although greater Westonaria did not experience as many outages as neighbouring towns it never the less had an impact on Council and the community.

Eskom and government approached all local authorities to realise a 10% saving on electricity consumption.

#### **Ways to realise the saving:**

Electricity will be switched off for periods between 07:00 – 10:00 and 16:00 – 22:00 within Westonaria and Simunye. These areas were divided into sections and received their power supply from Westonaria Munic and Glenharvie Munic substations respectively.

The power sharing schedule serves as a circular and was displayed on Council's notice boards.

Eskom initiated a process of replacing incandescent globes with energy saving globes. The campaign started in Simunye Township as part of the load roll out process.

Eskom undertook to install geyser control (ripple control devices) that will remotely & automatically switch off geysers as and when required. The process will randomly select areas and rotate the "switching off" during peak demand periods.

#### **Awareness Campaign**

An electricity saving campaign was launched by Council and linked up with the initiatives from Eskom and government.

The community was motivated to:

- Switch off the geyser between 11:00 and 18:00 and between 21:00 and 5:00 (time switch can be used)
- All appliances to be switched off at the wall (socket) not remote control
- When not in use switch off all lights in the home, except security lights
- Boil only the required amount of water
- Use a microwave oven rather than a stove

- Use alternative energy sources for cooking purposes e.g. gas, coal, wood, etc.
- Take a short shower or a shallow bath
- Lights to be switched off in the offices from 22:00 to 6:00 – mandatory – except security lights.
- Use daylight as far as possible compared to electrical lighting
- Open windows rather than using the air conditioner.

## **The Impact of Electricity Load shedding on Council and Communities**

### *The Community*

The community wishing to do business at the Municipality will not be able to be served properly since computers will be off-line. The Licensing Office will, apart from when the NATIS-system is off-line, not be able to assist the public which might lead to more frustration amongst members of the community.

Another area raising concern will be the Testing Station where applicants for driver licence testing write tests in the mornings from 8:00 to 10:00. Applicants cannot reschedule because they wait several weeks for an appointment. An action plan will be implemented to assist applicants to write the test at a later stage during the day.

Council venues and sports fields using flood lights are booked in advance. Functions cannot be proceeded with without electricity. The community is to be notified to make alternative arrangements.

Load shedding will also impact on the health services since certain medicines need cooling and equipment used require electricity. However, contingency plans are in place to render a service to the community.

### *Operational Expenses*

Operational Expenses will show an increased due to overtime for Council officials since the switching over takes approximately 2 hours per day, excluding unforeseen overtime required for the network. Additional fuel costs travelling to the switching stations on a daily basis. Operational and maintenance cost will increase due to certain medium voltage switchgear require an oil change after every 3<sup>rd</sup> time of switching.

### *Capital Expenses*

To comply with legalisation and safe working procedures, switching at regular intervals, more than planned will decrease the life span of switchgear which is between 20-50 years old. The estimated capital layout to replace the old equipment amounts to R17mil.

Due to the lack of storage capacity at pump stations, reservoirs and purifications work, it is recommended that generators be purchased providing emergency electricity. Costs are estimated at R1.2m. Generators will be purchased during the 2008/09 financial year.

Replacing old switchgear amounting to R17m as well as purchasing of generators to the value of R1,2m are too much to be accommodated in one financial year and needs to be spread over three (3) to four (4) financial years. Even this approach will imply less capital available for projects identified by the community.

Reports in the media, directives from Eskom and Government indicate that the power sharing process will continue for the next four (4) years.

#### *Outcome 2008/2009*

As a solution to alleviate the criticism coming from the business community Eskom announced a tariff increase that exceeded expectation. This announcement was made after local authorities published their tariffs for implementation. These tariff structured had to be amended resulting in Council providing bridging finance realising in a shortfall in executing capital projects.

Since the discussions to bring in the Regional Energy Distributors (REDS) to municipalities, the Electricity Distribution Industry (EDI) has shelved all activities in this regard.

#### **4.1.3 RISK 2009/10 & 2010/2011 financial years – Service Delivery and Financial Viability**

During the 2009/2010 and 2010/2011 financial years a number of communities around South Africa expressed their dissatisfaction with regard to service delivery and the allocation of tenders, utilisation of local labour and related matters. The Minister of Local Government and Traditional Affairs, Mr Sicheka delegated competent people from municipal ranks to address the problems experienced and ensure improved service delivery.

This arrangement implied that three of Council's senior managers were delegated to assist the suffering municipalities leaving a void within Council and its senior management e.g. no performance assessments were done for the 2009/2010 financial year and the Auditor-General expressed concerns over Council's financial viability.

The Local Government Turn-Around Strategy (LGTAS) cascaded down to the Municipal Turn-Around Strategy (MTAS) was developed and municipalities had to indicate their commitment towards addressing pre-2011 and post-2011 priorities. Sector departments were requested to assist where possible.

The deployment of two senior officials from Mogale City Local Municipality beginning of August 2010 assisted Council to deal with the challenges Westonaria Local Municipality experienced. The financial situation is improving with the appointment of a private company to do debt collection, commission the performance management system and tending to the staff structure of Council previously mentioned.

Due to the Department: Performance and Compliance not being populated the function of risk management fell behind.

Westonaria Local Municipality saw the shortcoming and approached the Gauteng Department of Finance to assist. A number of operational risk assessment workshops were conducted for the various Departments of Council where after senior management considered the inputs and developed a strategic risk register for Council.

The final product is not available as yet but will be released shortly.

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## **A 5. LEGAL FRAMEWORK ANALYSIS**

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### **A 5.1 INTRODUCTION**

Municipalities are established in terms of Section 12 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), within the legal framework of the Constitution. Westonaria Local Municipality was established as a category B municipality, within the boundaries of the West Rand District Municipality (WRDM) as Category C. The Municipality has executive and legislative authority and is empowered to govern, on its own initiative, the local governmental affairs of its community, subject to national and provincial legislation, as provided for in the Constitution and other relevant legislation.

### **A 5.2 THE CONSTITUTION (ACT 108 OF 1996)**

In terms of the Constitution, local government is established for the residents of its demarcated areas and shall have differentiated powers, functions and structures according to considerations of democracy, economy, physical and environmental conditions. Local government is autonomous and within limited prescribed by other laws, entitled to regulate its affairs. As a result neither Parliament nor a Provincial legislator may encroach on the powers, functions and structures of a local government to such an extent as to compromise the fundamental status, purpose and character of local government. The powers, functions and structures of local government are to provide services for the maintenance and promotion of the wellbeing of all persons within its area of jurisdiction. This includes providing access to all persons within its area of jurisdiction to water, sanitation, transportation facilities, electricity, primary health services, education, housing and security.

### **A 5.3 THE MUNICIPAL STRUCTURES ACT (ACT 117 OF 1998)**

Chapter 5 of the Municipal Structures Act deals with the general functions and powers of municipalities and stipulates, in section 83(1) thereof, that a municipality has the functions and powers assigned to it in terms of sections 156 and 229 of the Constitution and further stipulates in section 83(2), that these functions and powers must be divided as prescribed, between the district municipality and the local municipalities in its area of jurisdiction.

Section 83(3) of the Municipal Structures Act stipulates that a district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by –

- (a) Ensuring integrated development planning for the district as a whole;
- (b) Promoting bulk infrastructural development and services for the district as a whole;
- (c) Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- (d) Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.”

Section 84(1) deals with the functions and powers of district municipalities and stipulates that a local municipality has the functions and powers referred to in section 83(1), excluding those listed in this subsection.

It should be noted that the Minister of Cooperative Governance and Traditional Affairs, may, by notice in the Government Gazette and after consultation with the Cabinet member responsible for the functional area in question and after consulting the MEC for local government in the province and if applicable, subject to national legislation, authorise a local municipality to perform certain specific functions of a district municipality, mentioned in Section 84(1) of the Act.

#### **A 5.4 LEGISLATIVE FRAMEWORK**

Municipalities operates within a legislative framework which consists of various statutes, which include:

- The Local Government: Transitional Act (Act 209 of 1993);
- The Constitution of the Republic of South Africa (Act 108 of 1996);
- The Local Government: Municipal Structures Act (Act 117 of 1998);
- The Local Government: Municipal Systems Act (Act 32 of 2000);
- The Local Government: Municipal Finance Management Act (Act 56 of 2003);
- The Local Government: Municipal Demarcation Act (27 of 1998); and
- The Municipal Property Rates Act (6 of 2004).

Other Statutes which impacts on the governance of a municipality include the following (the list is not exhaustive):

- The Water Services Act (Act 108 of 1997);
- The National Water Act (Act 36 of 1998);
- The Electoral Act, 1998 (Act 73 of 1998);
- The Promotion of Local Government Affairs Act (Act 91 of 1983);
- The Electricity Act (Act 41 of 1987);
- The Promotion of Access to Information Act (Act 2 of 2000);
- The Promotion of Administrative Justice Act (Act 3 of 2000);
- The National Health Act (Act 61 of 2003);
- The Occupational Health And Safety Act (Act 85 of 1993);
- The Labour Relations Act (Act 66 of 1995);
- The Basic Conditions of Employment Act (Act 75 of 1997);
- The Employment Equity Act (Act 55 of 1998);
- The Skills Development Act (Act 97 of 1998);
- The Unemployment Insurance Act (Act 63 of 2001);
- The Pension Funds Act (Act 24 of 1956);
- The Housing Act (Act 107 of 1997);
- The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (Act 19 of 1998);
- The Removal of Restrictions Act (Act 84 of 1967);
- Rationalisation of Local Government Affairs Act (10 of 1998);
- The Development Facilitation Act (Act 67 of 1995);
- The Organised Local Government Act (Act 52 of 2003)
- The Expropriation Act (Act 63 Of 1975);
- The Institution of Legal Proceedings Against Certain Organs of State Act (Act 40 of 2002);
- The Arbitration Act (Act 42 of 1965);
- The Public Audit Act (Act 25 of 2004); and
- The National Road Traffic Act (Act 93 of 1996)

**A 5.5 BY-LAWS**

Section 156 of the Constitution assigns to municipalities the right to make and administer By-laws.

The Westonaria Local Municipality has promulgated the following By-laws:

<b>BY-LAW TITLE</b>	<b>SCOPE</b>
Bursary Loan Fund	Conditions regarding the granting of bursary loans, repayment of bursary loans, security and study loans to Council officials.
Dogs	Requirements for the keeping of dogs, adequate premises and disturbances.
Informal Traders selling goods, Food-Informal Traders selling goods and Food-Vendors	Regulates the activities of Informal Traders selling goods, Food-Informal Traders selling goods and Food-Vendors
Posters	Provisions relating to the requirements for the posting of posters, time periods, removal, types and prohibits.
Railway Service Lines and Private Sidings	Provisions relating to the construction of private sidings, feeder liens, liabilities of owners and penalties.
Hire of Halls	Provisions relating to the hiring and use of the different municipal halls
Walls, Hoardings and Fences	Regulations regarding the construction, alignment, height and elevations of walls, hoardings and fences, materials and repairs, alterations, demolition thereof.
Cemetery	Establishment of a cemetery, admission of visitors, prohibited acts, graves, funerals, exhumation of bodies, re-opening and care of graves, etc.
Library	Regulates membership and use of the public libraries
Public Health	Health Conditions relating to general sanitation.
Refuse (Solid waste)	Provisions relating to the service for the collection and removal of business and house refuse from the premises.
Legal aid to Officers and Servants of Local Authorities involved in Criminal Proceedings	Legal assistance where the employee is charged with a criminal offence committed in the performance of his duty.
Safe-guarding of Swimming pools and Excavations.	Regulations relating to the protection of pools to prevent access thereto, the construction thereof and fencing thereof.
Keeping of Animals, Birds and Poultry	Provisions relating to the requirements for the keeping of animals and conducting of business involving the keeping of animals.
Drainage	Provisions relating to drainage installations and fittings.
Electricity	Control & measures regarding the connection and supply of electricity
Health By-laws for Pre-school Institutions.	Health requirements applicable to pre-school institutions.
Milk	Regulates the distribution and sale of milk and milk products in the municipality
Public Amenities	Regulates the use of public amenities in the municipality

<b>BY-LAW TITLE</b>	<b>SCOPE</b>
Street & Miscellaneous	Provisions relating to actions in or alongside streets.
Water Supply	Supply of water by the Council, metered supplies, water installations, fire extinguishing services, etc.
Street Trading	Provisions relating to the trading in public and designated areas.
Property Rates	To give effect to the Municipality's Property Rates Policy and to provide for matters incidental thereto.

The Municipality is in a process of reviewing all its By-laws i.t.o. the provisions of Section 15 of the Structures Act, Act 117 of 1998.

#### **A 5.6 DELEGATION OF POWERS AND FUNCTIONS**

Municipal Councils have both legislative and executive authority in their respective areas of jurisdiction. Municipal Councils are responsible both for formulating legislation (by-laws) and for developing programmes to implement or execute that legislation. No municipal council can fulfil all its powers and duties without delegating at least some of its powers and functions to its different political structures and officials.. Municipal Councils, however, remain responsible for all their powers and duties, even when they have delegated these powers. Council must therefore receive regular progress reports on the various functions it has delegated, in order to monitor all these functions.

Council, vide C/Res 0264/07(11), adopted a set of Delegated Powers and Functions in November 2007.

The Delegation of Powers document is available from the Manager: Legal Services, Mr B.J. van Niekerk, telephone number (011) 278-3022.

#### **A 5.7 PROMOTION OF ACCESS TO INFORMATION**

The right of access to information is created by Section 32 of the Constitution and the Promotion of Access to Information Act, 2000 (PAIA), gives effect hereto by, amongst others:

- Providing and detailing the procedures that must be followed in order to make a request for information;
- Stating to whom the request can be made;
- Detailing the duties of the bodies to whom the request have been made;
- Describing what information can be requested;
- Describing when the requested information must/may be refused; and
- Describing what mechanisms and procedures are available if the request for access to information is refused.

In terms of the provisions of Section 14 of the Promotion of Access to Information Act, 2000, the Information Officer of every Public Body, which includes the Westonaria Local Municipality, must compile a manual in at least three official languages, which would assist a person to obtain access to information held by the Public Body, subject to certain limitations in terms of Section 9(b) of the Act. The Manual must be updated, if necessary, at intervals of not more than one year.



A Section 14 Manual has been prepared and approved by Council *vide*C/Res 0256/07(11) in November 2007 and a copy thereof is available for scrutiny at the office of the Manager: Administration, Mrs M Engelbrecht, telephone number (011) 278-3113. In terms of the provisions of Section 1 of the Act, the Municipal Manager, or anyone acting in that position, is the Information Officer of the Municipality. Me Engelbrecht, the Manager: Administration was designated as Deputy Information Officer in terms of the provisions of Section 17(1). The Deputy Information Officer falls under the direction and control of the Information Officer, who may delegate a power or duty conferred or imposed on him, to her.

The Executive Mayor and, in her absence the Speaker, has been designated by Council as the Relevant Authority of the Municipality, who considers internal appeals in terms of Section 74 of the Act by aggrieved requesters or third parties regarding the decisions of the Information Officer.

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## **A 6. PROCESS PLAN**

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### **A 6.1 INTRODUCTION**

Section 34 of the Municipality Systems Act, Act No 32 of 2000, states as follows:  
“A Municipal Council-

(a) *Must review its integrated development plan –*

- (i) *Annually in accordance with an assessment of its performance measurements in terms of Section 41; and*
- (ii) *To the extent that changing circumstances so demand; and*

(b) *May amend its integrated development plan in accordance with a prescribed process.”*

Annual revision of the Integrated Development Plan (IDP) of Westonaria Local Municipality is needed enabling Council to achieve its objectives and adjust to changing circumstances.

### **A 6.2 THE PROCESS**

#### **IDP review process plan**

The process plan is necessary to ensure proper management and co-ordination of the planning process. Internal as well as external alignment of the Integrated Development Plan (IDP) is needed. Efforts were made to align the IDP of Westonaria Local Municipality with those of the district as well as neighboring local municipalities.

The process plan contains the following:

- Institutional structures, roles and functions to link the IDP with the budget;
- Institutional structures to manage the process;
- Time schedule for the planning process; and
- Mechanisms to monitor the process.

#### **The Methodology**

The methodology used for the preparation and compilation of the 3<sup>rd</sup> Review: 2010/2011 of the 2007 – 2012 IDP of Westonaria Local Municipality is based on the assessment report received from the Department of Development Planning & Local Government, the implementation of the projects, as well as the performance management thereof.

**A 6.3 ROLES AND RESPONSIBILITIES**

The roles and responsibilities of the internal and external role-players are:

**6.3.1 Linkages of IDP to Budget**

<b>Position and Role in Process</b>	
	<b><i>Executive Mayor</i></b>
<b>Function in IDP process</b>	Responsibility to ensure Council fulfils its legal responsibility by preparing an IDP within legislative and procedural guidelines.
<b>Function in Budgeting process</b>	Responsible to ensure Council fulfils its legal responsibility by preparing an annual budget and a 5 year financial plan within legislative and procedural guidelines.
<b>Role in integration of process</b>	Gives key political support to the proper integration process.
	<b><i>Council</i></b>
<b>Function in IDP process</b>	Responsible for approving the IDP.
<b>Function in Budgeting process</b>	Responsible for approving the budget.
<b>Role in integration of process</b>	Ensure that linkages are achieved.
	<b><i>Municipal Manager</i></b>
<b>Function in IDP process</b>	Strategic management of the process.
	Responsible that the IDP is delivered as required by legislation and procedures.
<b>Function in Budgeting process</b>	* Strategic management of the budgeting process and preparation of 5-year plan.
<b>Role in integration of process</b>	* Accounting Officer of the municipality.
	<b><i>IDP Manager</i></b>
<b>Function in IDP process</b>	Day-to-day responsibility of the IDP process.
<b>Function in Budgeting process</b>	Day-to-day management of the budgeting process of the specific unit.
<b>Role in integration of process</b>	Ensure that IDP outputs are integrated into the budget:
	<input type="checkbox"/> with Municipal Manager align the timing and outputs of the two processes;
	<input type="checkbox"/> ensure the flow of information from the budget process into the IDP and IDP outputs into the performance management process; and
	<input type="checkbox"/> close cooperation with the Chief Finance Officer.
	<b><i>Chief Finance Officer</i></b>
<b>Function in IDP process</b>	Key participation in IDP Steering Committee.
<b>Function in budgeting process</b>	Day-to-day management of the budgeting process.
<b>Role in integration of process</b>	Ensure that IDP outputs are integrated into the budget:
	<input type="checkbox"/> with the IDP Manager align the timing and outputs of the two processes; and
	<input type="checkbox"/> ensure the flow of information from the budget process into the IDP and the IDP outputs into budgeting

	process.
	<b>IDP/Budgeting Steering Committee</b>
<b>Function in IDP process</b>	Oversee the effective management of the IDP process. Contribute to the assessing of the needs and prioritization of projects process.
<b>Function in Budgeting process</b>	Proper organisational linkage with the Budget.
<b>Role in integration of process</b>	Ensure the Terms of Reference of the Steering Committee interlink the IDP with the budgeting process.
	<b>IDP Representative Forum</b>
<b>Function in IDP process</b>	To provide community stakeholders inputs into all phases of the IDP.
<b>Function in Budgeting process</b>	Provide community stakeholders inputs into consultation parts of the IDP linked to budgeting process.
<b>Role in integration of process</b>	Ensure those Terms of Reference and membership of Forum reflects the contribution to both these processes.

### 6.3.2 Managing of the Process

Structure/Post	FUNCTIONS
	<b>Administrative</b>
<b>Municipal Manager</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Strategic and senior operational responsibility for the development and management of the total IDP.</li> <li><input type="checkbox"/> Strategic and senior operational responsibility for ensuring that the implementation programme of the municipality takes place within available resources.</li> <li><input type="checkbox"/> Strategic and senior operational responsibilities for the revision of the IDP.</li> </ul>
<b>IDP/Budget Steering Committee</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Monitoring effective management of the IDP.</li> <li><input type="checkbox"/> Strategic management of the municipality's implementation programme.</li> <li><input type="checkbox"/> Performance management of the implementation programme and its link back to prioritising and further planning.</li> <li><input type="checkbox"/> Monitoring the roll-out of programme and project implementation as per business plan and budget.</li> <li><input type="checkbox"/> Monitoring of programme expenditure against budget.</li> <li><input type="checkbox"/> Monitoring the overall inter-sectoral contributions to programme.</li> <li><input type="checkbox"/> Resolving resource and inter-sectoral project management problems.</li> </ul>
<b>Integrated Programme Development Teams</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Ensuring cross-sectoral allocation for prioritised programme delivery.</li> <li><input type="checkbox"/> Monitoring progress of delivery programme.</li> </ul>
<b>Project Task Team</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Detailed project planning.</li> <li><input type="checkbox"/> Co-ordinate the inter-sectoral inputs into prioritising and authorised projects.</li> <li><input type="checkbox"/> Monitoring progress with rollout of project.</li> </ul>
<b>Head of Department</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Making sectoral technical inputs to the planning process including linkage to integrated programme and project planning.</li> </ul>

	<input type="checkbox"/> Managing project implementation by the department. <input type="checkbox"/> Coordinating departmental/functional programmes and project implementation. <input type="checkbox"/> Coordinating agreed departmental planning.
<b>District Municipality</b>	<input type="checkbox"/> Fulfill a coordination role of local municipalities: <input type="checkbox"/> Ensuring horizontal alignment of the IDPs of the various municipalities within the region. <input type="checkbox"/> Ensuring vertical alignment between district and local planning. <input type="checkbox"/> Facilitating vertical alignment of IDPs with other spheres of government and sector departments. <input type="checkbox"/> Preparing joint strategic workshops with local municipalities, provincial and national role-players and other subject matter specialists.
<b>IDP Desk</b>	<input type="checkbox"/> Communication of information to relevant departments of the municipality. <input type="checkbox"/> Managing the linkage of the results of performance management back into the management forums and the annual review of the IDP.

<b>Political</b>	
<b>Structure/ Post</b>	<b>FUNCTIONS</b>
<b>Mayoral Committee</b>	<input type="checkbox"/> To handle day-to-day political inputs into the overall IDP process. <input type="checkbox"/> To respond to the developing business plan and budget forming the strategic management team. <input type="checkbox"/> Deal with political elements of the implementation of the council programme.
<b>Full Council</b>	<input type="checkbox"/> To ratify the IDP. <input type="checkbox"/> To monitor its implementation. <input type="checkbox"/> Approve the implementation of municipality's agreed upon service delivery programme. <input type="checkbox"/> Agree to any major changes to the implementation schedule of budget.
<b>Portfolio Councillors</b>	<input type="checkbox"/> To provide input on the planning of strategies, programme and project identification. <input type="checkbox"/> To monitor and assess functional and sectoral delivery in accordance with council's agreed programme of delivery.
<b>Ward Committees</b>	<input type="checkbox"/> To contribute to detailed project design in their local areas. <input type="checkbox"/> To monitor progress with project delivery in the area. <input type="checkbox"/> To liaise with ward members on the progress and quality of the work. <input type="checkbox"/> To assist in mobilizing appropriate community involvement in project delivery.
<b>IDP Representative Forum</b>	<input type="checkbox"/> To take community input into the planning process for integration into plans including five-year plan and one year budget. <input type="checkbox"/> To monitor and evaluate progress in the implementation of the five year plan. <input type="checkbox"/> To make suggestions on ways of improving delivery or reviewing the five year plan. <input type="checkbox"/> Community inputs into detailed project planning. <input type="checkbox"/> Community monitoring and evaluation of the delivery process of

	specific projects.
<b>Provincial Government</b> * Local Government Department * Sector Departments and * Corporate Service Providers	<input type="checkbox"/> Ensuring horizontal alignment <input type="checkbox"/> Ensuring vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP process at local/district level by: <ul style="list-style-type: none"> <li>◦ Guiding the provincial sector department's participation in and their required contribution to the municipal planning process.</li> <li>◦ Assess the draft IDP's and aligning sectoral programme and budgets with the IDP's.</li> </ul> <input type="checkbox"/> Efficient financial management of provincial IDP grants. <input type="checkbox"/> Monitoring the progress of the IDP processes. <input type="checkbox"/> Facilitation of resolution of disputes related to IDP. <input type="checkbox"/> Assist municipalities in the IDP drafting process where required. <input type="checkbox"/> Organising IDP-related training where required. <input type="checkbox"/> Co-ordinate and manage the MEC's assessment of the IDPs to: <ul style="list-style-type: none"> <li>◦ Contribute relevant information on the provincial sector department's plans, programmes; budgets, objectives; strategies and projects in a concise and accessible manner.</li> <li>◦ Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects.</li> <li>◦ Engage in a process of alignment with district municipalities.</li> </ul> <input type="checkbox"/> Participate in the provincial management system of co-ordination

#### A 6.4 TIME SCHEDULE

The time schedule and resources requirements are reflected in the table below:

PHASES	TIME FRAME	ADJUSTMENT	ACHIEVEMENTS
Phase 1: Planning Process			
<input type="checkbox"/> Assessment of IDP	August 2010		August 2010
<input type="checkbox"/> Approval of Process Plan by Council	August 2010		September 2010
<input type="checkbox"/> Process Plan Aailed for public Comment	August 2010		September 2010
<input type="checkbox"/> Compliant of information in terms of assessment	September to November 2010		November 2010
<input type="checkbox"/> Community participation to	October 2010		November 2010

PHASES	TIME FRAME	ADJUSTMENT	ACHIEVEMENTS
obtain inputs on projects <input type="checkbox"/> Municipal analysis of needs & projects identified by community <input type="checkbox"/> Forming Project Task Teams <input type="checkbox"/> Review of priority issues <input type="checkbox"/> Consolidation of analysis results	November 2010  November 2010 January 2011 January 2011		January 2011   Project Task Teams – HOD with staff members – considered project implementation measured against financial situation. February 2011
<b>Phase 2: Strategy Review of IDP</b>			
Review of the following: <input type="checkbox"/> Localise strategic guidelines <input type="checkbox"/> Creating strategic alternatives <input type="checkbox"/> Public debate on Alternatives <input type="checkbox"/> Defining resources <input type="checkbox"/> District level strategy meetings/ <input type="checkbox"/> Analysing and deciding	September 2010  September 2010 October 2010 November 2010 November 2010 November 2010	February 2011   February 2011 February 2011	Departments were requested to liaise with the sector departments  February 2011 –Worked on the MTAS  November 2011
<b>Phase 3: Projects</b>			
<input type="checkbox"/> Preliminary budget allocations <input type="checkbox"/> Review and designing project proposals	January 2011  January 2011	February 2011  February 2011	

PHASES	TIME FRAME	ADJUSTMENT	ACHIEVEMENTS
<input type="checkbox"/> Target group participation <input type="checkbox"/> Project partners <input type="checkbox"/> Technical project decisions	February 2011 February 2011 February 2011	March 2011 Throughout 2011 February 2011	
<input type="checkbox"/> Comments on document from internal departments <input type="checkbox"/> Drafting of the draft 4th Review document <input type="checkbox"/> Council to approve draft <input type="checkbox"/> Submit Draft IDP to MEC for comments <input type="checkbox"/> Advertise draft IDP to encourage public participation	September 2010 to February 2011 February 2011 March 2011 March 2011 (within 10 days of adoption) April 2011 (within 14 days after adoption) 21 days to comment	February 2011 February 2011 February 2011 March 2011 March 2011	
<b>Phase 5: Approval</b>			
<input type="checkbox"/> Comments and co-ordination of MEC inputs <input type="checkbox"/> Final adoption by Council <input type="checkbox"/> District level Summaries <input type="checkbox"/> Submit Final 4 <sup>th</sup> Review IDP to MEC for comments	April 2011 May 2011 May 2011 May 2011 (within 10 days of adoption)	April 2011 April 2011 April 2011 April 2011	



PHASES	TIME FRAME	ADJUSTMENT	ACHIEVEMENTS
<input type="checkbox"/> Advertise Council's adoption of the document	June 2011 (Within 14 days after adoption)	April 2011	

Quarterly review of service delivery and budget implementation plans.

## **A 7. MECHANISMS AND PROCEDURES FOR COMMUNITY & STAKEHOLDER PARTICIPATION (CONSULTATION PROCESS)**

The IDP is not an isolated document or process. It does not stand separate from developments within the area.

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.

### **A 7.1 PUBLIC PARTICIPATION PROCESS**

Westonaria Local Municipality throughout the Integrated Development Plan (IDP) planning process endeavours to promote and encourage public participation.

The diversity of the communities, gender, language and education levels were considered.

#### **Preparation for Meetings**

Notices of the public meetings are published in the newspapers and English is the language used.

Notices of the said meetings are translated into seTswana and isiZulu and are put up at clinics, libraries and Council's notice boards acknowledging the diversity of the community, gender, language and educational levels.

Messages providing the aim of the meeting, date and time are prepared for the various wards. The messages are broadcast using the loud-hailing system in the relevant wards inviting the community to participate. The Short Message System (SMS) method was applied which seems to be more cost effective.

Ward Councillors, Ward Committees, Community Development Workers (CDWs) and other stakeholders e.g. the youth, disabled, senior citizens etc. are approached to disseminate information to the various communities.

#### **Meetings**

The Governance Committee resolved to cluster the fifteen (15) wards of Council into groups of two or three. The aim of the clustering was to ensure that issue reports given are specific and relevant to the particular area or ward.

The public participation process took place during November 2007, May 2008. The public participation process for 2008/09 was delayed and only took place February 2009. Due to the national elections held on 22 April 2009 the opportunity for the community to comment on the Draft IDP and Budget was only realised in May 2009.

Public meetings were held:

- November 2007                      19 – 28 November 2007
- May 2008                                14 – 23 May 2008
- February 2009                        3 – 13 February 2009
- May 2009                                11 – 19 May 2009
- February 2010                         1 – 11 February 2010
- November 2010                        15 – 26 November 2010

Starting times of meetings vary from 16:00 to 18:00 considering the profile of the ward. Ward Councillors are consulted prior to setting the times.

The meetings have a formal approach. The financial situation of Council is explained, sources of income for Council are identified and progress on projects provided.

The importance of participating in the IDP process is explained and the communities are urged to participate.

Presentations are made in the language used by the majority of the ward. After the presentations the community is provided the opportunity to pose questions, comment and make suggestions.

Throughout the process it is emphasized that submissions for the IDP and Budget can be made throughout the year and in any format varying from a letter or via the Ward Councillors knowing the circumstances and conditions prevailing in a ward.

The involvement and commitment of the Executive Mayor and the Speaker with the public participation process is very important. Documents used during the public participation were:

- 2006/07 - A Q and A booklet on the IDP, Budget and Projects.
- 2007/08 - Ward specific reports discussed with the ward at the said meeting.
- 2008/09 – Brochure on the IDP and Budget with specific reference to projects undertaken in the wards.
- 2009/10 – Brochure on the IDP and Budget with specific reference to projects undertaken in the wards
- 2010/11 - Brochure on the IDP and Budget with specific reference to projects undertaken in the wards

### **Processing the Information**

Minutes are taken at the meetings which are forwarded to the Heads of Department for consideration during the period granted for the adjustments to the budget, usually November / December or during the planning cycle for the next budget.

Many of the items listed during the public participation process reflect issues of an operational nature which are addressed as soon as possible after the meeting. Capital items, however, require proper planning and budgeting.

Once the inputs of a capital nature are received, the information is forwarded to the various Heads of Department for consideration and cost estimates.

The identified projects are forwarded to the Chief Finance Officer for inclusion on the Proposed Budget. The said Budget is presented to the IDP Steering Committee and during March 2010 to the IDP Representative Forum to assist with prioritising the projects.

Comments and requests are addressed through the Budget and once the request is not a competency of Council it is reported to the relevant structures at provincial or national government level or the business community.

### **Submission of Information to Council**

Legislation requires that the Draft IDP and Draft Budget be approved by the end of March of each financial year after which it will be available for public comments again. The Final IDP is to be approved by the end of May of each financial year.

### **Issues raised during the meetings**

In the past the community mainly used the public participation process to raise complaints with regard to Council's service delivery, programmes, projects, difficulties experienced with other sector departments such as lost identity books, lack of access to social grants, etc.

A new approach was followed when the agenda items guided proceedings at the meetings namely Council's financial situation, progress made with the implementation of projects and discussion of the way forward.

The issues raised during the meetings held 2008/09 and 2009/10 had a stronger focus on capital items compared to previous years' where matters linked to the operational budget were mentioned.

However, despite the new approach, matters not always linked to local government were also mentioned e.g. requests for improved police services, transport to schools, improved clinic services, issues linked to provincial and national roads, lost identity books and a poor access to social grants. These matters are then reported to the relevant sector department.

The roles and responsibilities of Council and that of the mines functioning in the area are often misunderstood. Often responsibilities of the mines are reported to Council to assist and vice versa.

Cross cutting issues of an operational nature mentioned by most wards were problems experienced with crime, refuse removal, grass cutting, unfriendly services at the Clinics, youth development to be enhanced, appointment of local contractors and recruitment of labour for projects not to be biased.

**2010/2011**

The normal procedure will be deviated from due to the local elections to be held in 2011. The Draft IDP and Budget are to be approved end of February 2011 with a public participation process scheduled for 7 March – 18 March 2011.

The Final IDP and Budget are to be approved end of April 2011 enabling the new Council to

**7.2 IDP STEERING COMMITTEE****2008**

An IDP Steering Committee of 13 (thirteen) members was established representing various interest groups from the community to prioritize the capital projects on the Draft Budget. They are:

<b>NAME AND SURNAME</b>	<b>GENDER</b>	<b>REPRESENTING</b>
Matlhomola Fani	Male	Sanco
Thokozane Masilela	Female	Sanco
Tebogo Makolwane	Male	Sinqobile
Nomsa Matiwane	Female	Somelele Support Group (HIV/AIDS)
Julia Matabane	Female	Capitec Bank
Skhumbuzo Masina	Male	Sinqobile
Garebaitse Tlotleng	Male	Faith Based Organisation
M E Soxokashe *	Male	Disabled Forum
Dorothy Dube	Female	Chimoroza
Sebueng Segopolo	Female	See It – Home Based Care for Abused Women, orphans and Vulnerable children
Gugulaini Ngcobo	Male	W/Aria Youth Council
Joseph Santho	Male	W/Aria Youth Council
Thato Makuane	Male	Sinqobile

IDP Steering Committee assisted with the prioritisation of the projects for the 2008/09 financial year and beyond.

During February 2009 feedback was given on the projects included in the Budget for 2008/09, progress with projects to date and the public participation process, etc. were discussed.

At a meeting held with the IDP Steering Committee on 8 May 2009 the draft IDP and budget was discussed and it was reported that approximately 25% of the capital projects were rolled over to the 2009/10 budget.

### **A 7.3 IDP REPRESENTATIVE FORUM**

At an IDP Representative Forum meeting held on 11 March 2010, a presentation was made on Council's financial situation and its impact on the implementation of projects. The presentation focussed on the importance of paying for services especially water and collecting debt. Due to the financial position, the projects put on hold during the 2009/2010 financial year will once again be considered for implementation in the 2010/11 financial year.

The Municipal Turn-Around Strategy (MTAS) was presented to the IDP Representative Forum for discussion. Minor amendments were suggested.

### **A 7.4 WESTONARIA MINING FORUM**

During September 2006 the Westonaria Mining Forum had its first meeting. The Westonaria Mining Forum was officially launched during October 2007 to improve relations and co-ordinate development in greater Westonaria. The parties involved are representatives from Gold Fields Limited (Kloof Goldmine), South Deep and Ezulwini First Uranium Company, senior Councillors and management of Westonaria Local Municipality. Discussions are underway to entice Harmony Goldmine to participate.

Since 2008 the Mining Forum experienced difficult times and efforts were needed to revive it. One on one discussions proved to be more effective.

### **A 7.5 CLOSER LIAISON WITH OTHER ENTITIES**

Closer liaison with the mining industry and business community, be it formal or informal, will improve the development in the area and will reflect on the developments foreseen by the said sectors. Efforts are to be made to improve closer liaison with other stakeholders in the area. Exchange of information to take place during the various consultation phases set out in the Process Plan proved to be the most appropriate time.

### **A 7.6 BETWEEN WESTONARIA LOCAL MUNICIPALITY AND THE WEST RAND DISTRICT MUNICIPALITY**

Telephonic, electronic and written communications are used to improve relations. The West Rand IDP Coordinators Forum was established. Meetings are scheduled and attended regularly.

#### **Alignment with West Rand District Municipality (WRDM)**

##### Linkage

The current vision and mission of the WRDM compliments the vision of the local municipalities in the district which also links to the vision of the Gauteng Provincial Government.

##### Priorities

The following priority areas have been identified:

- Access to land and housing;
- Poverty alleviation;

- Economic viability;
- Health Care; and
- Public Safety.

Aligning to one another is reflected below:

<b>WRDM Priorities</b>	<b>Westonaria Local Municipality Priorities</b>
Economic Growth and Job creation	Economic Development Creating job opportunities
Alleviating poverty through access to land & housing	Economic Development Creating employment opportunities Alleviating poverty Provision of free basic services
Implementation of the Work skills plan, job creation through the Expanded Public Works Programme (EPWP) in the district	Job creation through the implementation of the Expanded Public Works Programme (EPWP)
Increase access to government services in the district, promote safety	IDP and budget preparation be informed by the public participation process and the public priorities
Improve access to Government services, provision of housing and free basic services in the district	Safety and security Relocation of informal settlements to safer areas Environmental management

#### Key Performance Areas (KPA's)

<b>WRDM</b>	<b>Westonaria Local Municipality</b>
<b>Good Governance</b> Promote a seamless, open, ethical, professional and accountable system of governance	<b>Good Governance</b>
<b>Human Capital</b> Ensure service excellence through appropriate institutional arrangements and competent and committed politicians and officials	<b>Quality Service Delivery</b>
<b>Social Contribution</b> Improve resident's equitable access to social services and infrastructure	<b>Transformation. Discriminatory policies, procedures and processes are identified, addressed and corrected</b>
<b>Economic Growth and Development</b> Coordinate and support the creation of an enabling environment for sustainable economic growth and development	<b>Economic Growth and Development</b>
<b>Environmental stability</b> Facilitate integrated development that does not harm the ability of future generations to sustain themselves	<b>Safe and Healthy Environment</b>
	<b>Infrastructure Development and maintenance</b>

Focus areas

<b>WRDM</b>	<b>Westonaria Local Municipality</b>
<b>Spatial Development</b> Infrastructure development in the areas of low service levels Expansion of the road infrastructure and accessibility in the WRDM	<b>Spatial Development</b> Promote integrated land use Formulate spatial development framework Provide effective fully integrated operations and infrastructure
<b>Social and Health Development</b> Support of national initiatives on HIV/AIDS and other preventable diseases	<b>Social and Health Development</b> Improve communication lines Address HIV/AIDS pandemic Development infrastructure
<b>Economic Development</b> Establishing programmes of urban renewal management Promote tourism, especially in the District Municipal Area (DMA) Promotion of preferential procurement in support of Broad Based Black Economic Empowerment (BBBEE) and Small, Medium and Micro Enterprises (SMMEs) in the region Develop regional programmes for 2010 Soccer World Cup	<b>Economic Development</b> Support the land distribution policy of national government Establishing agro-industries  Promotion of preferential procurement in support of the Broad Based Black Economic Empowerment (BBBEE) and Small, Medium and Micro Enterprises (SMMEs) in greater Westonaria  Linking up with programmes linked to the 2010 Soccer World Cup
<b>Environmental Development</b> Establish a common regional programme of engaging with the mining industry on pollution management of the mine dumps Regional state of the environment report Environment framework plan	Strategic environmental assessment of the area

**A 7.7 CLOSER LIAISON BETWEEN NEIGHBOURING MUNICIPALITIES**

A combined vision with specific priorities and focus areas for the West Rand with all its neighbouring municipalities were previously identified as a shortcoming. Since then initiatives were put in place to address it. The Mayoral Forum of the West Rand and the Municipal Managers Forum are appropriate mechanism to address it.

Regular scheduled topic related meetings with officials from neighbouring municipalities are taking place improving relations and aligning the aims and objectives of Westonaria Local Municipality with neighbouring municipalities and the District.

Communications, varying in format e.g. telephonic, written and electronic are also used to improve relations. Closer liaison will result in better utilisation of resources and will better manage resources.

During November 2007 a national and provincial Integrated Development workshop was held where the various municipalities provided presentations analysing the IDPs, discussion were held with representatives from national and provincial departments addressing issues for future development.

**A 7.8 DEPARTMENT OF LOCAL GOVERNMENT: MIDP UNIT**

The MIDP Unit of the Department of Local Government established a Technical Working Group (TWG) to streamline integrated development planning within Gauteng Province and to assist with alignment between municipalities and sector departments.

During April 2008 municipalities in Gauteng and sector departments came together to participate in discussions, identify stumbling blocks and determine the way forward.

The following matters were identified to be addressed. Council's response is reflected.

<b>Issued listed during the Technical Working Group meeting – April 2008</b>	<b>Council's comments</b>
Acquisition of land is a problem- for relocation purposes,	Initially when the Bekkersdal Renewal Programme started the acquisition of land proved to be a stumbling block. Hence the identification of land situated in the Randfontein Municipal area.  However, the Municipality and the Department have since identified Westonaria South and Syferfontein as areas where the people to be relocated from Bekkersdal will take place. In both instances, the planning processes are quite advanced.
Incorporation of safety plans (i.e. both provincial safety plan and the road safety strategy) into the IDPs of the West Rand region is essential.	Matter is addressed
Rehabilitation of mine dumps	Matter is addressed
Mining companies are not showing commitment to the implementation of Social Plans the municipality needs assistance with regard to monitoring the social plans of the mining companies.	In an attempt to try and commit the mines to the implementation of their Social Plans, a Mining Forum was established and it has already had several meetings in this regard. Discussions in relation to the implementation of the Social Plans have taken place at the Forum, though there is a great need to ensure that this is not just a discussion but that implementation does indeed take place.
Agriculture and Agro-processing the municipality need to develop strategies in this regard.	Strategy will be developed in 2009/10 financial year.



<b>Issued listed during the Technical Working Group meeting – April 2008</b>	<b>Council's comments</b>
The municipality is silent on Meeting the Millennium Development Goals (MDG). The IDP states that the MDG targets will be met through the Bekkersdal Renewal Programme but no progress is given on the programme.	The BRP is implemented solely by the Department of Housing. This has been the case since the inception of the Programme.
Water conservation and water demand management is a major challenge.	Water Demand Management is receiving attention
Municipal Public Rates Act (MPRA) implementation	On track.
Billing system	Is a focus area of Council
Staff retention policy development.	This is one of the policies earmarked for drafting and approval before the end of the current financial year. However, with our current financial situation, it might not be possible to have an effective policy. Staff retention policies have an unavoidable financial implication and with the competing requirements in relation to budgetary salary limits, it might just remain a policy.
Filling of critical vacancies.	90% of all critical vacancies at a Managerial level have been filled.
Implementation of EE policy.	Assistance has been requested from the Department of Local Government in this regard.
Development and implementation of HR strategy.	This is one of the policies earmarked for drafting and approval before the end of the current financial year.
The municipality to look at developing an investment strategy.	Skills development strategies.  The Municipality does have an approved WSP
Gender issues are not coming out clearly in the IDP.	Matter to receive attention.
Mining as an economic sector already plays a critical role within the municipality and the focus needs to shift to growing the agricultural sector.	Closer liaison established with GDACE.

### **Plans and Programmes to link into**

The following national binding legislation were taken into consideration in the formulation of the IDP;

- Water Services Development Plan;
- Integrated Transport Plan;
- Integrated Waste Management;
- Spatial Development Framework;
- Housing Strategies and Targets;
- Integrated HIV/AIDS Strategies;
- Integrated Infrastructure Planning;
- Integrated Energy Planning;
- Spatial Framework;
- National Environmental Management Act Principles;
- Development Facilitation Act principles ;
- Environmental Implementation Plans ; and
- Environmental Management Plans.

#### **A 7.9 BETWEEN WESTONARIA LOCAL MUNICIPALITY, PROVINCIAL AND NATIONAL GOVERNMENT**

Westonaria Local Municipality is to link its projects to the Provincial Growth and Development Strategy (PGDS) and National Spatial Development Perspective (NSDP).

The former Department of Local Government committed themselves to lobby with provincial departments to make presentations to Council on the projects planned for the near future and to address the shortcomings in the IDP. The newly established Gauteng Department of Local Government and Housing also supported this approach.

This opportunity is to be used to engage with national and provincial sector departments to establish contacts for alignment and outline the need for information on policies, programmes and funds ensuring the IDP is in line with sector requirements and can attract sector budgets. Initially big workshops were held to address matter, however one on one meetings proved to be more effective.

The various budget cycles are coordinated and representatives from the various sector departments liaise with local government counterparts to improve service delivery to the community.

The table reflects the contact numbers and a list of the projects that Council might tie into.

<b>DEPARTMENT</b>	<b>CONTACT NUMBERS</b>	<b>PROJECT</b>
Dept of Local Government and Housing	Head of Dept Mr K Lekgoro Tel: 011 355 5020	<p>MIG Allocation: Category 1 Infrastructure</p> <ul style="list-style-type: none"> <li>• Basic Household Services</li> <li>• Electricity, water supply, sanitation, storm-water, roads, refuse removal, street lighting</li> </ul> <p>Technical support Establishment of 13 Project Management Units (PMU's) Identification of Extended Public Work Programmes</p> <p>Eradication of water and sanitation backlogs Eradication of electricity backlogs Roll-out plan for Regional Electricity Distributors (REDS)</p> <p>Establishment of Technical Assistant Teams consisting of experts to assist municipalities</p>
Housing	Mr Lesiba Sekele Regional Manager & Housing Tel: 011 662 8304	<p>Implementation of broad-based urban regeneration</p> <p>To densify housing on well located land</p> <p>Diversification of housing for various markets</p> <p>Mixed Income – Mixed Tenure – Mixed Land use</p> <p>Bekkersdal Renewal Projects</p>
Community Safety	Ian Robertson Director: Stakeholder's Co-ordination Tel: 011 689 3656 Cell: 082 909 3774	<p>Participate in all Cluster Crime Combating Forum Activities with South African Police Services (SAPS)</p> <p>Participate in all Cluster Community Policing Forum meetings with SAPS School Safety programmes enhancement</p> <p>Promotion of Road Safety</p>

<b>DEPARTMENT</b>	<b>CONTACT NUMBERS</b>	<b>PROJECT</b>
Health	Mrs Sandy Schneider GDOH District Health Services Tel: 011 355 3875 Cell: 082 4168191	Reducing avoidable infant deaths  Providing maternal and neonatal care to pregnant women  Youth programmes to address prevention of teenage pregnancies, smoking, alcohol and drug abuse.  Comprehensive HIV/AIDS strategy.
Social Development	Ms Laila Bux Mogale Region Tel: 011 950 7709	Poverty Alleviation Social Assistance Grants Youth Development School Nutrition Children living & working on the street
Sport, Arts & Culture	Ms Mashudu Magadu Chief Director: Communication, Library, Information Systems & Youth Cell: 083 507 8051  Mr Veli Mnyandu Director: Mass Participation Programme Cell: 083 309 5011 Director: Sport Development & Coordination Ntebe Molohe Tel 011 355 2602 Cell: 082 330 1158	Archival Services are addressed by this Directorate Grant-in-Aid funding for targeted Youth Development Projects Upgrade of Information & Communication (ICT) Infrastructure at local government level to improve access to internet.  Promoting School Sport and establishing centres.
Education	Mr Peter Skosana Act District Director: Gauteng West Tel: 011 660 4581 or 011 953 4424	<ul style="list-style-type: none"> <li>• Negotiations re basic services for schools.</li> <li>• Request an effective billing system for municipal services.</li> <li>• Undeveloped playing fields and grounds at schools.</li> <li>• Bilateral talks with local government re local boundaries.</li> <li>• Eliminating the movement and establishment of settlements without discussing it with GDE</li> </ul>

<b>DEPARTMENT</b>	<b>CONTACT NUMBERS</b>	<b>PROJECT</b>
Agriculture, Conservation and Environment	Mr Mluleki Ngomane Cell: 082 855 9545  Mahlodi Tau	<b>Agriculture</b> Farmer support  Household food security Community based gardens Homestead food gardens Economics and marketing  <b>Environment</b> Limit biodiversity losses  Improvement of the state of rivers and dams in Gauteng Promote optimal utilization and conservation of all natural resources  Implement Extended Public Works Projects
Transport Roads and Works	Mr Sbu Buthelezi HOD Tel: 011 355 7300  Mr K Sedumedi Chief Operational Officer Div Office of Gautrain Management Agency Tel: 011 298 4901	Construction of the Gautrain  Conversion of permits to operating licenses  Minibus taxi recapitalisation  New Road Construction Maintenance Rehabilitation Public Works Property Management  Extended Public Works Programmes are supported.

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## **A 8. COMMENTS FROM THE MEC OF LOCAL GOVERNMENT ON THE VARIOUS IDPs SUBMITTED**

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 document will be forwarded to the Member of the Executive Council (MEC) for Local Government and Housing (DLGH) for comments.

The table below reflects the comments received from the MEC on the 3<sup>rd</sup> Review of the IDP and Westonaria Local Municipality's response to it.

### **A 8.1 COMMENTS BY THE MEC ON THE 3<sup>RD</sup> REVIEW (2010/2011 FINANCIAL YEAR)**

<b>NO</b>	<b>ISSUE</b>	<b>CLARIFICATION</b>	<b>COMMENTS</b>
1.	Recurrence of issues	Municipalities are urged to consider the comments made by the MEC and in the Auditor-General Reports as inputs during the new planning cycle.	The Municipality has considered the MEC's comments and issues emanating from the Auditor-General's Report in the new planning cycle
2.	Towards outcome-based planning	The twelve outcomes adopted by Cabinet are the guidelines for future development. Future IDPs over the next five years must be structured pursuant to the said outcomes and outputs.	The outcomes and outputs as set out in the 12 Outcomes approved by Cabinet will be applied in the IDP
3.	5 Year IDP and differentiation	The IDP is a strategic planning document with a five-year horizon. Discussions are underway to have it as a three-year operational planning instrument. Legislation however has not been amended to achieve this. Discussions are underway to simplify and differentiate IDP's in-line with the size and capacity of each municipality.	Noted
4.	Local Government Elections	The process will entail the closing of business for the current municipal council and the introduction of a new council. This will have an impact on the Integrated Development Plan (IDP) and the Budget.  The new Council can accept the outgoing Council's IDP and Budget or can suggest substantive amendments to it. Once the latter occurs, the January 2012 budget adjustment process should be utilised as a platform to ensure re-alignment with	Noted

		the revised IDP.	
5.	Improved Intergovernmental Development	The adoption of the 12 outcomes with their outputs, as well as the formation of the Gauteng Planning Commission present an opportunity for all of government within the province to better align priorities and resources for improved development.	Noted

### CONCLUSION

The role and value of the IDP is expressed in this chapter with a focus on legislative framework, the process plan and the value of the consultation process. Building on the Comments of the MEC improves the quality of the IDPs and provides future guidance.

This process is only valuable once the study area is understood and the strengths, weaknesses as well as the opportunities, threats and risks identified by Council are addressed.

Section D addresses the strategies, programmes and projects undertaken by Council.

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## SECTION B

### SITUATION ANALYSIS

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## B SITUATION ANALYSIS

Looking at greater Westonaria the focus is often on an overall picture. The situation analysis provides the reader the opportunity to focus on a number of components leading to the bigger picture. By looking at the demographics information is given 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.

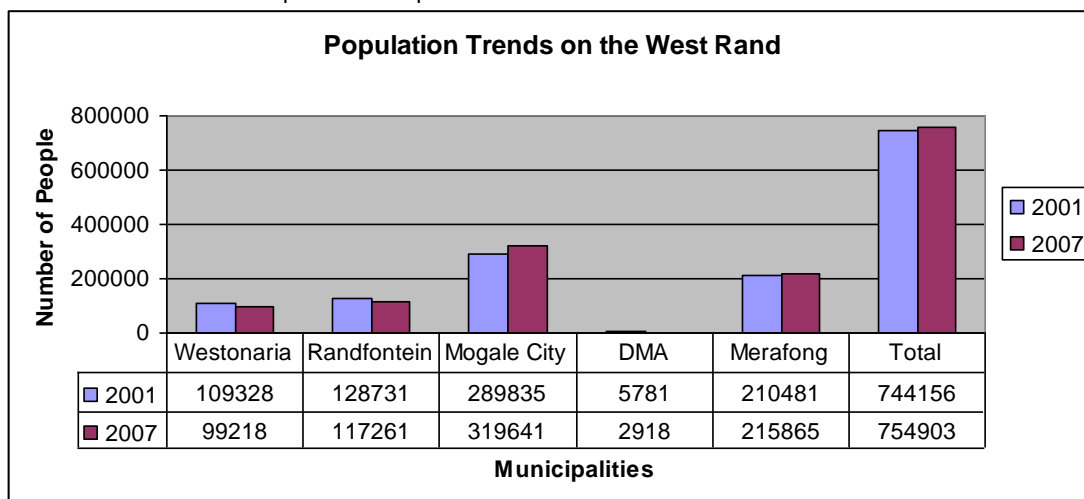
The Chapter is concluded with a breakdown of the 15 Wards of Westonaria, indicating who the Ward Councillors is, facilities in the wards and the capital projects undertaken in the various wards, their needs expressed and key development priorities for Westonaria.

### B 1. 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 No1 – Population trends on the West Rand



Since 2001, the population of Westonaria decreased by 10106.

Combined Table and Graph No 2 – Population Trends in Westonaria

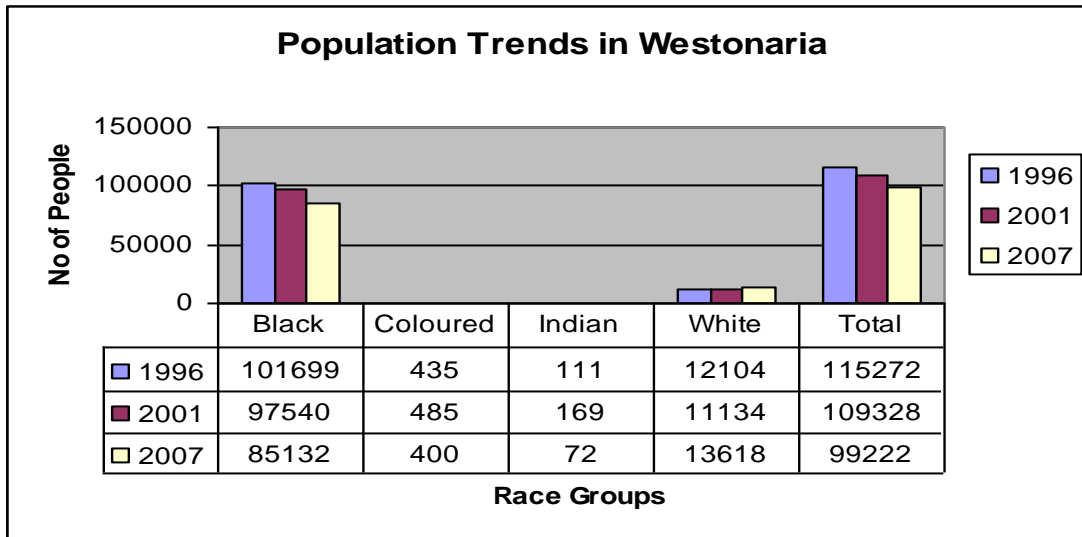
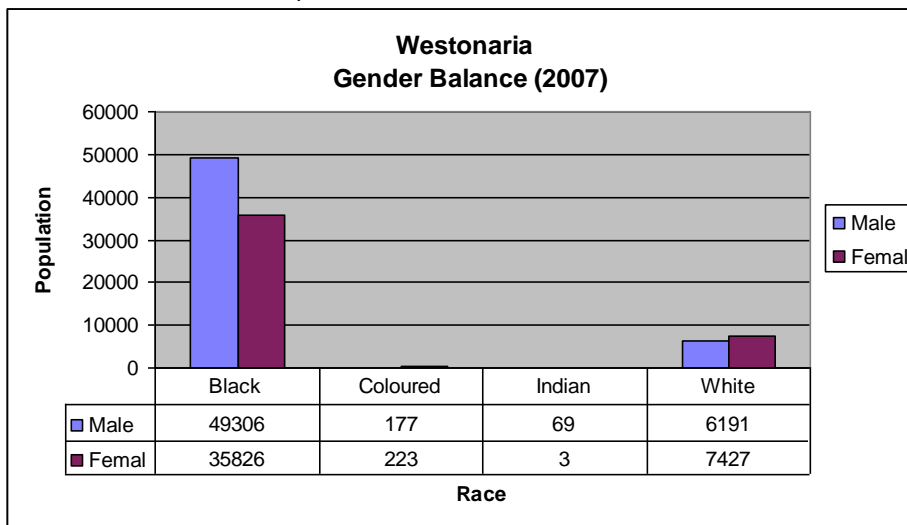


Table No 2 – Gender Breakdown

<b>Gender Breakdown of Population</b>					
<b>2001</b>					
	<b>Black</b>	<b>Coloured</b>	<b>Indian</b>	<b>White</b>	
<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>
<b>2007</b>					
	<b>Black</b>	<b>Coloured</b>	<b>Indian</b>	<b>White</b>	
<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.

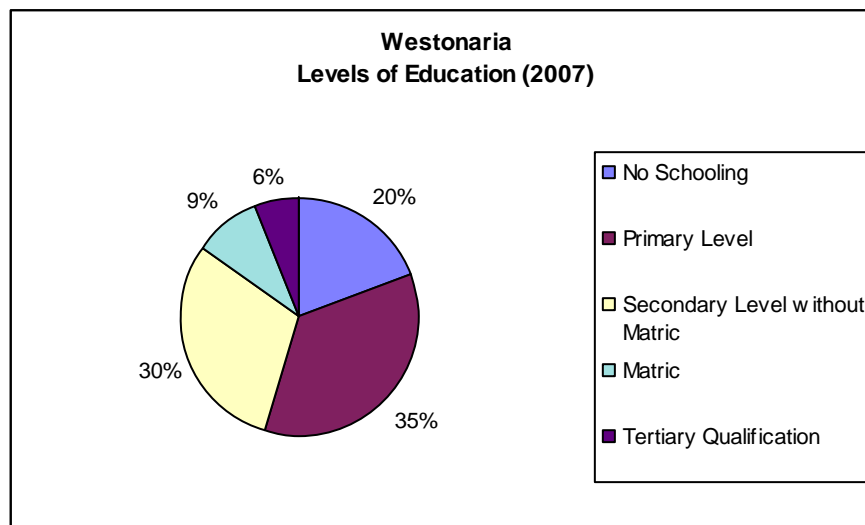
## AGE GROUPS OF POPULATION

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.

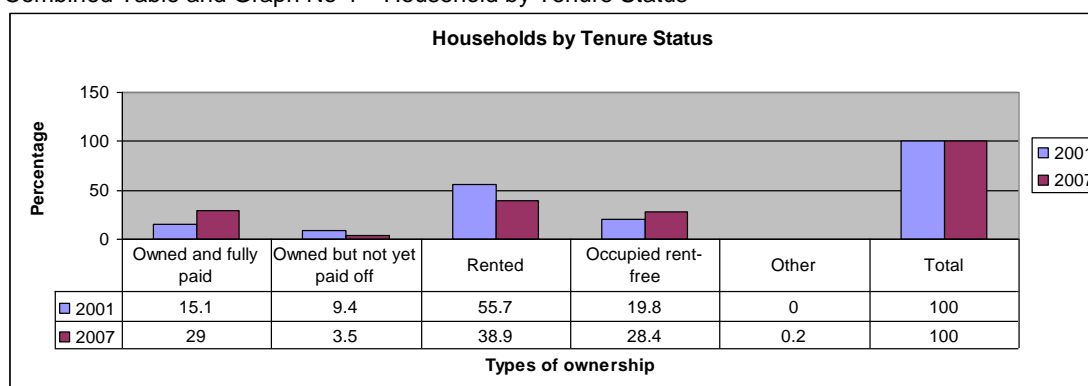
## B 2 INFRASTRUCTURE

**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>100,347</b>	<b>48,113</b>	<b>2,361</b>	<b>508</b>	<b>151,329</b>

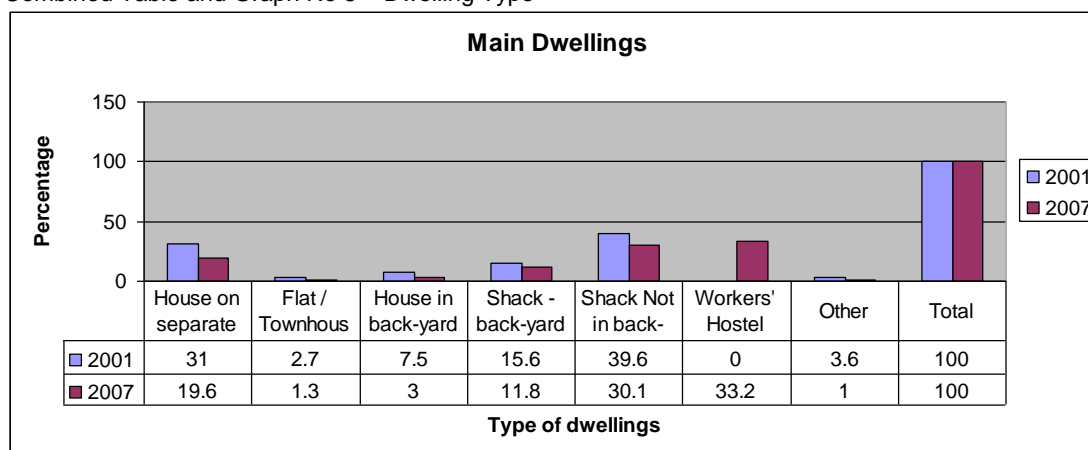
Source: Stats SA: Census 01

Combined Table and Graph No 4 – Household by Tenure Status



The percentage for people owning their own homes and it being fully paid up increased by 13,9 percentage points. The percentage of people owing a home and it not being paid off decreased by 5,9 percentage points. A decline in rented properties is reflected. Rent-free properties increased by 8.6 percentage points.

Combined Table and Graph No 5 – Dwelling Type



The main dwelling statistics reflect that homes on separate stands declined by 11,4 percentage points, shacks in back-yards declined by 3,8 percentage points and shack not in back-yards declined by 9,5 percentage points.

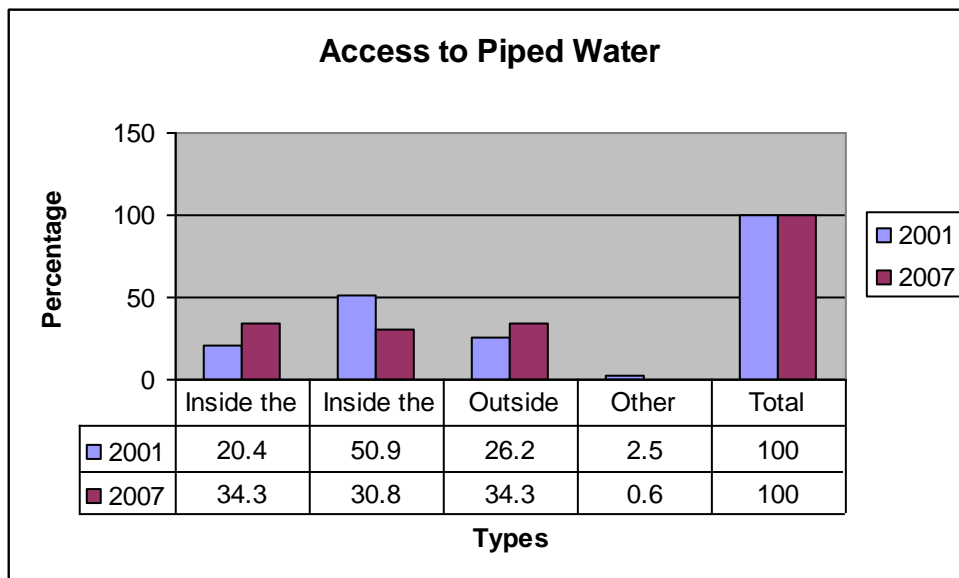
The category workers' hostels increased by 33,2%. The increase is most probably due to previous exclusion since such a growth was not detected as a development / focus area.

#### EXTRAPOLATED POPULATION AND NUMBER OF FORMAL HOUSEHOLDS PER SUBURB

Table No 4 – Extrapolated Population and households

	Number of People	Number of Formal Households
WESTONARIA	7370	2710
GLENHARVIE	4500	1360
HILLSHAVEN	1900	645
VENTERSPOST	1300	301
BEKKERSDAL	40400	2200
SIMUNYE	16000	4350
PROTEA PARK	340	187
WATERPAN/LIBANON	1252	523
MINES (HOSTELS)	23860	
HOLDINGS AND FARMS	2300	542
<b>TOTAL</b>	<b>99222</b>	<b>12818</b>

Combined Table and Graph No 6 – Access to Piped Water



The Community Survey 2007 reflects that 34,3% of 50675 households have access to piped water inside their homes. An improvement of 14,3 percentage points since 2001.

Since piped water is provided either inside the dwelling, inside the yard or outside the yard the community's reliance on other sources for water decreased with 1,9 percentage points.

Table No 5 – Electricity consumption in Westonaria

<b>Electricity usage in Westonaria</b>			
<b>Households using electricity reflected in %</b>			
<b>Year</b>	<b>Lighting</b>	<b>Cooking</b>	<b>Heating</b>
2001	43	41.6	41.2
2007	65.2	65	64.7

Although not reflected in the table above the use of candles for lighting decreased from 45,1% to 20,2% in the period 2001 to 2007.

The use of paraffin for cooking purposes dropped from 55,4% to 33% for the period 2001 to 2007 and dropped from 39.3% to 27% for heating purposes over the same period. Coal as source of heating dropped from 12,5% to 4,8% in the same period.

Access to toilet facilities – A breakdown of the service offered to the community is reflected in Meeting the Targets Programme (MTTP) addressing Sanitation backlogs.

## **B 2.1 MEETING THE TARGETS PROGRAMME ( MTTP): Sanitation Backlogs**

### **2.1.1 Standard of basic sanitation comprises of**

- ✚ The provision of appropriate health and hygiene education; and
- ✚ A toilet which is safe, reliable, environmentally sound, easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease- carrying pests.

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

	<b>No of Households</b>	<b>Sanitation Above RDP</b>	<b>Sanitation Above-Basic</b>	<b>Sanitation Below-RDP</b>
<b>Bekkersdal (formal)</b>	2 500	2 500	2500	
<b>Westonaria</b>	7 781	7 781	7 781	
<b>Simunye</b>	3 030	3 030	3030	
<b>Bekkersdal Informal (VIP)</b>	14 500	14 500	13 000	
<b>Rand Water Works (VIP)</b>	1 204	1 204	800	
<b>Thusanang (VIP)</b>	850	850	700	
<b>Other (Farms No services)</b>	115	25	25	90
<b>Total</b>	<b>29 980</b>	<b>29 890</b>	<b>27 836</b>	<b>90</b>
<b>Percentage (%)</b>		<b>99.7%</b>	<b>92.9%</b>	<b>0,3%</b>

## **2.2.2 Westonaria Local Municipality – Sanitation Backlog Summary**

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.

- ✚ Great care for such a move is however needed, since sustainable services revolve around available water resources,
- ✚ affordability of services by low income residents,
- ✚ increased operations and
- ✚ maintenance after new infrastructure (higher LOS) has been installed.

The factors mentioned above suggest that any decision taken to provide high levels of services across the spectrum of all communities will not be sustainable or financially viable.

Should the municipality manage in supplying all consumers with waterborne sanitation it will minimise pollution and sinkhole threats.

It must also be noted that the current water treatment works will not have sufficient capacity to deal with the additional effluent that would arise from the increased expansion of waterborne sanitation.

The existing Hannes van Niekerk Water Works Treatment Plant (WWTP) has a design capacity of 22.5 Mℓ/d and is currently operating at optimal capacity. An additional 15Mℓ/d and 15Mℓ/d are required by 2011 and 2020 respectively.

## **2.2.3 Future Trends and Goals (Waterborne Sanitation)**

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.

## **2.2.4 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 WWTW's

### **2.2.5 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 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

### **2.2.6 List of projects**

The Municipality in association with the Department of Water Affairs (DWA) has compiled a comprehensive list of projects that have been implemented since 2005 with the proposed projects that are required to address backlogs in the future. All these projects have the estimated backlogs assigned to them, which are indicated in terms of 3 categories. The categories are as follows:

- ✚ Category A – Households that do not have access to a basic level of water supply (200 l/h/day) and to a basic level of sanitation provision (VIP toilet) – This is not applicable to Westonaria Local Municipality.
- ✚ Category B - Projects that require refurbishment or its replacement as a matter of urgency;
- ✚ Category C -Projects that are purposed to improve the level of service to a community, excluding sanitation bucket eradication projects.

This list of projects was effectively utilised for the compilation of the schedules contained within the Water services Plan reflecting modifications, review and updating of financial budgets and orders of prioritisation of project implementation being effect amongst other changes. It is essential that this database and planning tool be reviewed and updated in accordance with any additional projects that are prioritised and budgets revised, etc.

The annual sanitation project list contains projects to the value of more than R640 million. Both water and sanitation projects have multi-year projects, some are going to be implemented up to 2014.

A matter of concern however, is that the WSA could only managed to secure R123,5 million to address sanitation. The MIG allocation for the 2010/2011 financial year for sanitation is R6,9 million.



## B 3 ECONOMY AND LABOUR

### B.3.1 MAIN EMPLOYMENT SECTORS

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

Table No 6 – Main Employment Sectors

MAIN EMPLOYMENT SECTORS		
Rating	2001	2007
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

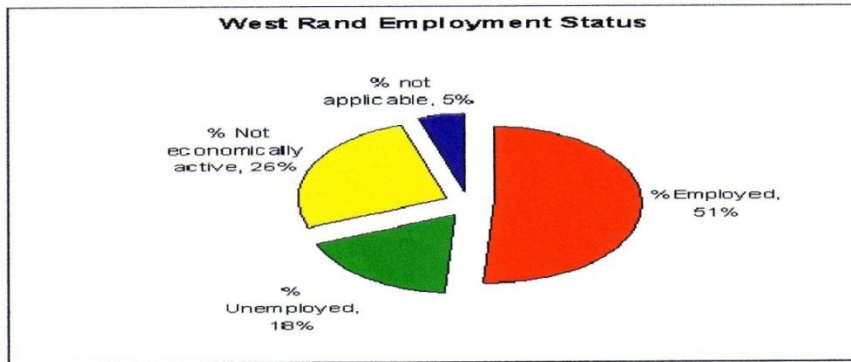
It is to be noted that the Community Survey of 2007 does not reflect a field “Private Households” as an employment sector used during the 2001 census. The lack of the said field complicated comparison and tracking of the trend.

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.

Westonaria should strive to get more involved in the development of the tertiary sector economy. The creation of industries, research centres, tourism, hospitality and accommodation, communication, production of high value, a variety of goods, retail and wholesale storage are a general imperative. An incentive scheme to new developers can lure investors to this area - big developers and or businesses can also be rewarded for their loyalty towards Westonaria thus convincing them to stay and invest in the town and area.

Closer cooperation with the mining houses has been established on various levels in order to increase training opportunities, skills development and even tourism and integrated development to the benefit of Westonaria.

The development of a secondary economy which in general requires heavy industries (although labour-intensive) might burden the dolomite structure, however a greater focus on warehousing and local strengths of mineral related crafts and tourism should provide important opportunities to stimulate the economy to the benefit of the residents of greater Westonaria.

The West Rand Development Agency identified the Donaldson Dam as a flagship project serving as a catalyst for development in this area. This should be prioritised, together with other economic strategic corners.

### **B 3.2 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 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.

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

For the 2010/11 financial year an amount of R45,05 mil was granted by MIG to improve service delivery and encourage job creation. A breakdown of amount spent per project, contractors employed and local labour used is reflected below:

Project	Amount Rmil	Date of completion	Local Contractors	Local People	
				Male	Female
Upgrading Libanon Landfill Site (Phase 3)	R 6,055,093.76	31 March 2011	No	88	86
Pre-paid Water Meters (Phase 3)	R 1,115,950.00	31 March 2011	No	-	-
Simunye Cemetery (Phase 1)	R 4,934,351.89	31 March 2011	Yes	60	17
Simunye Multi Purpose Sport & Recreation Community Centre (Phase 1)	R 2,543,901.79	31 March 2011	Design Phase	63	21
Construction of new Taxi rank in Westonaria	R 202,900.00	31 March 2011	Tender Stage	-	-
Venterspost: Replacement Of Outfall Sewer And Pump stations (Phase 2)	R 6,033,698.73	31 March 2011	No	90	28
Simunye Internal Roads (Phase 2)	R 2,504,715.78	31 March 2011	Design Stage	-	-
Zuurbekom Multi Purpose Sport & Recreation Community Centre	R 2,677,826.79	31 March 2011	Design Stage	-	-
Simunye Library	R 3,294,387.32	31 March 2011		12	46

Project	Amount Rmil	Date of completion	Local Contractors	Local People	
				Male	Female
Hannes van Niekerk WWTW Mechanical Refurbishment	R 13,886,133.94	31 March 2011	Contractor appointed January 2011	-	-

### **B 3.3 SERVICE DELIVERY TO THE COMMUNITY**

A total amount of R45,05 mil was received from the Municipal Infrastructure Grant (MIG) for the 2010/11 financial year. The division of the allocation was as follows: 66% for Water, Sanitation, Roads and Storm water, 11% to Cemeteries, 19% towards Sport Complex and Multi-Purpose (MPS&RCC) projects and 4% to the PMU Administration.

## **B 4 ENVIRONMENTAL ANALYSIS**

Environmental Management covers the following :

- + the natural environment including renewable and non-renewable natural resources such as air, water, land and all forms of life;
- + the social, political, cultural, economic, working and other factors that determine people's place in and influence on the environment; and
- + natural and constructed spatial surroundings, including urban and rural landscapes and places of cultural significance, ecosystems and the qualities that contribute to their value.

Westonaria Local Municipality has compiled, in co-operation with the WRDM, A State of The Environment Report (SoER) during 2005 which aims to provide information that will set the framework for policies and strategies to deal with environmental problems.

State of the environment reporting is an important step in the essential process of refining the information and knowledge base on which decisions about the environment are made.

The purpose of the SoER reporting is to provide information for developing and monitoring sustainable development strategies, programmes and projects within towns and cities. The Report includes the following information:

- + The condition of the environment and natural resources;
- + The causes of environmental change;
- + The impacts of environmental change; and
- + Efforts by authorities and individuals to improve environmental conditions.

Therefore, the information contained in this report should be used to inform all planning and decision-making processes. A SoER can be considered as a first step towards sustainable development within a city council.

Thirteen themes were selected based on current literature, specialist input and recent trends in SoER reporting. From these, indicators were selected and specialists appointed to collect information in order to determine the state of each theme. Stakeholder engagement was an integral part of the process in terms of both creating an awareness and gaining local knowledge of the area.

The following main themes are addressed in the report:

- ✚ Atmosphere & Climate;
- ✚ Biodiversity;
- ✚ Cultural heritage;
- ✚ Education;
- ✚ Geomorphology;
- ✚ Health;
- ✚ Infrastructure;
- ✚ Integrated & Environmental management;
- ✚ Land use;
- ✚ Local economy;
- ✚ Safety & Security;
- ✚ Tourism; and
- ✚ Water.

The SoER will be beneficial to a wide range of users such as politicians and administrators through the provision of easily accessible environmental information for the development of sustainable local environmental policies and decision-making, thus improving the quality of life of the community.

The objectives of SoER are as follows:

- ✚ Improve understanding of environmental processes and the impacts of human activities on these processes;
- ✚ Improve understanding of the causes and effects of environmental change;
- ✚ Provide recommendations for responses to such changes
- ✚ Provide data for establishing, monitoring and evaluating sustainable development strategies, programmes and projects;
- ✚ Integrate information from various sources on different aspects of the environment;
- ✚ Provide access to environmental information that has been integrated, analysed and interpreted to enhance and inform decision-making and sustainable development planning;
- ✚ Provide information not only for local, provincial and national environmental monitoring and reporting, but also for global environmental assessment.
- ✚ Enhance decision-making so as to improve environmental protection and sustainability.
- ✚ Raise awareness around local environmental issues and priorities for the Westonaria Local Municipality, and promote ongoing discussions in respect of the implementation of policies.
- ✚ Make the information accessible on the internet such that the information is more accessible to the citizens of the city and also allow city comparison at the global scale. and
- ✚ Form the basis for Strategic Environmental Assessments.

The benefits of SoER are as follows:

- ✚ To provide an early warning system for emerging environmental problems;
- ✚ To identify knowledge and information deficiencies impeding the understanding and interpretation of environmental conditions and trends;
- ✚ To contribute to the evaluation of societal response to environmental issues through policy and program performance assessment; and
- ✚ To encourage the incorporation of environmental considerations in the development of economic and social policies.

Within each theme, several indicators have been identified for monitoring changes in specific environmental issues.

The functions of an indicator are to:

- ✚ Assess conditions and trends in relation to goals and targets;
- ✚ Provide warning information;
- ✚ Anticipate future conditions and trends; and
- ✚ Compare across places and situations.

Therefore, the indicators selected for this needed to be relevant to Westonaria Local Municipality. The following are some of the criteria used to identify suitable indicators:

- ✚ The indicator should be based on good quality data that are available at a reasonable cost;
- ✚ The indicator should provide information that measures something that is important to decision-makers;
- ✚ The indicator should be presented in a way that is easily understood;
- ✚ The indicator should be able to provide timely information (to allow for response); and
- ✚ The indicator should be able to detect changes through time if sufficient data is available.

Westonaria Municipality does not have an environmental management section or a suitably qualified person to enact and monitor the SoER as it had in view during the compilation thereof. The environmental health section, however, applies the information in the SoER where necessary and applicable in some of its functions. Whenever comments are needed for environmental impact assessment applications that are beyond the scope of the officials, the services of a qualified consultant in the field is used.

The Environmental Health Section falls within the Department Health & Social Development, Department Community Services with the following personnel:

- ✚ Operational Manager: G Viljoen ☎ (011) 278-3045
- ✚ Snr EHP 's: 2
- ✚ Vacant x 3

The SoER is also available on CD and should one require the document, a CD can be made available at nominal cost.

An Environmental Management Framework document for the West Rand District (which includes Westonaria) was also compiled with the following key objectives:

- ✚ Identify the key environmental parameters (opportunities and constraints) pertaining to the West Rand District;
- ✚ Define and spatially represent the status quo of the environment in the West Rand District, emphasizing sensitive environments and current development pressures;
- ✚ Based on consultation with relevant interested and affected parties, define and spatially represent the desired state of the West Rand;
- ✚ Identify and develop an outline of the strategies required to reach the desired state;
- ✚ Develop implementation / action plans for the strategies;
- ✚ Develop monitoring and reporting systems to evaluate and report on the success of strategy implementation; and
- ✚ Collate and present all of the above in the form of an EMF.

#### **B 4.1 ENVIRONMENT: TAILINGS DAM**

Various acts and regulations e.g. the Constitution of South Africa, National Environment Management Act (NEMA), Air Pollution Act, etc. require that the environment be protected, a safe environment be provided and efforts be made to address imbalances. Province and other law enforcement agencies are overseeing compliance to legislation. Since transgressions happen within the jurisdiction of local authorities they play an important role ensuring that the environment is safe and clean.

West Rand District Municipality established an Environmental Forum for municipalities on the West Rand which is also attended by representatives of the mines and other affected parties.

Gold Fields during 2006 held a public meeting with stakeholders to report on the vegetation of the Libanon Tailings dam to address a dust problem impacting on the community and which interfered with compliance to legislation. Representatives from Kloof Gold Mine reported on their Environmental Policy and emphasised commitment to control the impact of their activities on the environment.

The Libanon tailings dam has been rehabilitated in the past 3 years to the extent that dust pollution was minimized to more acceptable levels. Goldfields Environmental department monitors the dust from their tailings dams on a continuous basis.

In addressing the dust problem wind erosion experts from the University of the Witwatersrand were approached for advice. ECMP were contacted for short-term solutions namely applying dust suppressants, berm walls were constructed on top of the tailings dam and a grassing programme was initiated.

Currently a project is underway to reprocess all old existing tailings dams and remove them to a better managed mega dump ( the West Wits project ) – more information will be submitted once the necessary permissions are obtained by Goldfields.

The following criteria are used when embarking on projects namely it being environmental-friendly and providing sustainable economic development. Appropriate proactive and remedial measures guide activities. Monitoring systems were put in place ensuring corrective measures achieve their aims.

Future activities are to

- ✚ Continue with the grassing programme.
- ✚ Application of dust suppressant if needed,
- ✚ Continued investigations,
- ✚ Regular meetings with stakeholders and
- ✚ Air quality monitoring.

## **B 4.2 WATER AND THE MINES**

### Current Situation

Since gold in the Witwatersrand Basin was discovered more than a century ago, the South African gold mining industry flourished. A negative consequence of gold mining is acid mine drainage caused by the interaction of the pyrite present in the mine dumps with oxygen and water.

With time the gold mines got deeper with increased water that had to be pumped, usually from one mine to the next. However, as mining costs, at greater depths increased and gold grades decreased, together with very low gold prices during the late 1990 until the mid 2000's gold mining became less viable and many mines could not survive without a pumping subsidy from Government.

A number of mines reduced or even ceased pumping of acid water which led to the dangerous situation where the acid water level started to approach the natural (potable) water table. The acid water has the ability to dissolve minerals and heavy metals that are harmful to human and other forms of life.

It is estimated that some 155 million litres of acid water per day seep upwards through cavities all over the Witwatersrand towards the natural water table. If this rising is not addressed timely, the natural water table will become contaminated by October 2011 resulting in a major environmental disaster.

#### Intervention

A number of mining companies have already started to extract heavy metals from the water. Due to the seriousness of the matter the existing mining companies assigned Western Utilities Corporation (WUC), a South African subsidiary of London WM Global to present a feasible and sustainable solution to address the issue.

Two pilot plants using different purification processes were built and tested during the past year. WUC chose the process developed by the CSIR and subsequently three of these pilot plants were built close to Randfontein and have been tested since March 2009.

These plants purify water by reducing the sulphate contents of the water to a level that is suitable for human consumption based on the standards of the South African Bureau of Standards (SABS) and South African National Accreditation System (Sanas).

The building of the plant for the purification works and the pipelines to pump acid water from the old mine shafts to conservation dams should have been started with January 2010 enabling the project to be operational by the second quarter of 2011 before the critical date of October 2011.

The Wonderfonteinspruit Forum was established with the aim of identify the sources of pollution in the Wonderfonteinspruit area as well as the affects and possible solutions to address the pollution.

The Forum comprises of the local mining houses, Department of Water Affairs as well as officials from the affected local authorities and the district and other interested and affected parties.

### **B 4.3 FEASIBILITY STUDY ON RECLAMATION OF MINE RESIDUE AREAS FOR DEVELOPMENT**



By request of the Gauteng Department of Agriculture and Rural Development the North West University, during September 2009, issued a draft report on the Feasibility of Reclaiming Mine Residue Areas for Development

The main objective of the project is to identify suitable land for urban and rural development and other purposes in Gauteng. One of the prime targets looked into was the mine residue deposits.

The project consists of two phases namely:

Phase 1 - To obtain base line data and to develop a classification system

Phase 2 – Based on information gathered in Phase 1 conduct detailed and site specific investigations.

Phase 1 of the project has been completed.

The majority of the residues deposits are from gold mines and the rest from sand and clay quarries, crusher rock opencast mines and others are just disturbed sites previously been worked for some minerals or source material.

The gold mine residues have a potential environmental or health risk due to specific minerals and their weathering processes by means of oxidation and also dust problems associated with it.

Oxidation processes create acidification with the potential to pollute surrounding land where development could take place. In such cases it might be possible to remove the source of pollution e.g. re-mining or rehabilitate it to such an extent that it is possible to develop on or close to the residue areas.

Phase 1 of the Feasibility Study put the classification criteria and mine identities together for Gauteng..

During the identification process more than 550 mining related residues were identified. After a screening process and several site visits, some of the sites were deleted from the list due to current urban development taking place and others were too small to be considered.

Eventually 375 individual sites were listed with a total surface area of 32 086 ha ranging from 1 to 1647 ha.

The results are that from the total of 374 sites, only 134 qualified for further investigation. Should dolomite and radiation criteria be applied even more sites can be disqualified from the provided list.

The outcome of Phase 2 of the Feasibility Study on the Reclamation of Mine Residue Areas is awaited with anticipation since there is an ever increasing demand for land.

Goldfields embarked on an initiative whereby existing tailings dams will be reclaimed and the residue to be deposited into a better managed mega tailings dam.

The project is known as the Wes Wits Project which has started with the impact assessments and outlined minimum requirements of the then Department of Mineral Resources and the Department of Water Affairs.

Phase 2 of the project is currently still in progress and as soon as detailed feasibility proposals are available, they will be conveyed to the various local authorities in which the proposed development sites fall.

## **B 5 SPATIAL DEVELOPMENT FRAMEWORK**

A spatial analysis of the municipal area of Westonaria was carried out and the patterns and trends thereof are discussed elsewhere in the document and indicated on the Spatial Development Framework Map enclosed at the end of the document. See Section E.

## **B 6 SOCIAL DEVELOPMENT ANALYSIS**

### **B 6.1 EDUCATION**

- ✚ The average number of students per teacher in crèches is 17,33 and the number of students per classroom 23,5.
- ✚ The pupil-teacher ratio of Primary schools (based on the total figures for the entire study area) is 1:30,81, which is within accepted development standards. The four primary schools in Bekkersdal do however exceed the standard of 40 pupils per classroom.

**Table 7: Crèches**

School	Pupils	Teachers	Classes	Student Teacher Ratio	Student Class-room Ratio
Super Snuiters	100	4	4	25	25
Tiny Tods	100	7	5	14	20
Woelwater Sentrum	70	8	4	9	18
Westgold	90	6	5	15	18
Venterspost Primary	132	5	5	26	26
Tsholofelo	170	11	5	15	34

**Table 8: Primary Schools**

School	Pupils	Teachers	Classes	Student Teacher Ratio	Student Classroom Ratio
Westonaria	685	22	21	31	33
Gerrit Maritz	941	43	33	22	29
Venterspost	1250	39	34	32	37
Glenharvie	870	54	25	16	35
Modderfontein	748	26	23	29	33
Starkey Weyer	1224	39	35	34	42
Isiqalo	1355	39	35	35	39

School	Pupils	Teachers	Classes	Student Teacher Ratio	Student Classroom Ratio
Maputle	1062	30	25	35	42
Ipeleng	1095	30	24	37	46
Seatile	1165	37	27	31	43
Suurbekom Intermediate	741	20	14	37	53

**Table 7: Secondary Schools**

Township	Pupils	Teachers	Classes	Student Teacher Ratio	Student Classroom Ratio
Westonaria	1015	41	25	25	41
Kgothlang	1321	50	34	26	39
Simunye	1138	38	28	30	41
TM Letlhake	1276	45	34	28	38

**B 6.2 RECREATION ANALYSIS****Table 9: Libraries**

Name	Type	Members	Books
Bekkersdal	Branch	715	13354
Kloof Educational Department	Depot	930	997
Glenharvie Branch Library	Branch	405	10102
Hillshaven Branch Library	Branch	271	4007
Westonaria Public Library	Community Library	689	51870
Zuurbekom Branch Library	Branch	114	1994
<b>TOTAL</b>		3124	82324

Libraries in Westonaria aim to provide strengthen and support cost-effective and equitable library and information services to the community of greater Westonaria.

The libraries deliver services to the public and are also responsible for several administrative duties. At some of these service points the mines support Council by providing venues and personnel (Hillshaven).

Co-operation with the local schools is important. The National Department of Arts and Culture as well as Gauteng Provincial Department: Sport, Recreation, Arts and Culture contribute to the library service.

The re-demarcation of municipal areas brought about new areas to be include in the programme resulting in an extension of the library services.

**Table 10: Active Recreation**

Township	Name	Tennis	Basket Ball	Bow-ling	Cricket	Squash	Rugby	Swim	Bad-min	Other
Hillshaven	Hillshaven Recreation Club	3	2	0	0	0	0	0	0	1
Kloof Mine	Kloof Recreation Club	4	0		2	2	2	1	2	51

Township	Name	Tennis	Basket Ball	Bow-ling	Cricket	Squash	Rugby	Swim	Bad-min	Other
Westonaria	Westonaria Sports Complex	2	1	0	0	2	1	0	3	7
Libanon	Libanon Recreation Club	2	0	2	1	0	1	0	0	3
<b>TOTAL</b>		11	3	2	3	4	4	1	5	62

The Westonaria Sport Complex consists of the following facilities:

- ✚ The Lodge: This facility is very popular. It consists of bar counter, fridge and braai facilities. It can accommodate a maximum of 200 people. The lodge can be used for wedding ceremonies, birthday parties, etc.
- ✚ Multi-purpose hall: This hall can accommodate maximum 1 000 people. It is available for parties, weddings, sport and recreation activities. Squash courts are situated inside the hall.
- ✚ The Lapa: This newly built facility replaced the burnt down Rugby Lapa. It has a modern kitchen with a fridge and stove and can accommodate a maximum of 100 people and is very popular for meetings, wedding ceremonies and birthday parties.
- ✚ Sport fields: There are seven sports fields for our community, namely, athletics, rugby, soccer, cricket, volleyball, netball and basketball.

Council developed land adjacent to the existing sport complex, for future extensions to the sport complex.

The Bekkersdal: Paul Nel Hall can accommodate a maximum of 800 people. It is available for any functions, sport and recreation and meetings. The following facilities are also available:

- ✚ Tennis courts;
- ✚ Netball court and Volleyball court;
- ✚ Basketball court; and
- ✚ Informal grounds – there are at least 12 informal soccer grounds, which Council maintains by scraping them twice a year.

The Zuurbekom Community Centre is still under construction, but there is currently a soccer field and athletics tracks. After completion it will consist of a netball court, volleyball court and basketball court.

### **B 6.3 HEALTH FACILITIES**

#### Social Services

##### *Health & Social Welfare Services*

- ✚ All the clinic buildings in Westonaria belong to the Municipality, whilst all the personnel belong to the Provincial Government. Service Level Agreement (SLA) is in the process of being finalised.
- ✚ According to District Health Information System (DHIS) population figures for Westonaria, the ratio of the nurse to population is 1: 3 485
- ✚ There are seven clinics, one satellite clinic and two mobile clinics.


##### *Main Clinics*

- ✚ Bekkersdal West Clinic has a Maternal and Obstetric Unit (MOU)

-  Bekkersdal East Clinic
-  Westonaria Clinic.
-  Glenharvie Clinic
-  Zuurbekom Clinic
-  Venterspost Clinic
-  Simunye Clinic













A new CHC is to be built at Simunye with funds from Gold Fields Mining Company is planned for 2011/12. The Provincial Office will operationalise the clinic. In addition, a Health Post will be established in Hillshaven.

#### *Satellite Clinics*

-  Hillshaven Satellite Clinic is currently operating twice a week and operational days will be increased to three times a week during the 2011/12 financial year.

There is also a private clinic in Hillshaven, owned by Goldfields, running five days a week catering only for their employees.

#### *Mobile Points*

-  Doornpoort,
-  Kopanong
-  Libanon
-  Orion
-  Simunye
-  Leeuwdoring
-  Thusanong
-  Waterworks
-  Waterpan
-  Shepardsvlok – Venterspost area
-  Themba Section - Bekkersdal informal settlement
-  Oral Health Services rendered via a Provincial Dental Mobile

**Table 11: Health and Welfare Facilities provided in the Westonaria municipal area**

TOWN-SHIP	NAME	TYPE	Staffing	Nursing Staff	DAYS OP	HRS DAY	TYPE OF SERVICE
Bekkersdal	Bekkersdal East Health Clinic	Municipal Clinic	Prov	4	5	07h30-16h00	Primary Health Care
Bekkersdal	Bekkersdal West Clinic	Municipal Clinic	Prov	18	7	07h30-19h00 & 19h00-07h00	Primary Health Care
Venterspost	Venterspost Health Clinic	Municipal Clinic	Prov	3	5	07h30-16h00	Primary Health Care
Westonaria	Westonaria Health Clinic	Municipal Clinic	Prov	10	5	07h30-16h00	Primary Health Care
Hillshaven	Hillshaven Health Clinic	Municipal Clinic	Prov	2	1	07h30-16h00 (2x a week)	Primary Health Care
Glenharvie	Glenharvie Health	Municipal	Prov	4	5	07h30-16h00	Primary Health Care

TOWN-SHIP	NAME	TYPE	Staffing	Nursing Staff	DAYS OP	HRS DAY	TYPE OF SERVICE
	Clinic						
Zuurbekom	Zuurbekom Health Clinic	Municipal Clinic	Prov	5	5	07h30-16h00	Primary Health Care
Simunye	Simunye	Municipal Clinic	Prov	10	6	07h30-19h00 & Sat 07h30-13h00	Primary Health Care
<b>TOTAL</b>			<b>0</b>	<b>65</b>			

\* Same person who serves these clinics.

**Nursing Staff Consists of Prof Nurses, Aux Nurses and Aux Nursing Assistance**

## **B 6.4 CRIME**

Theft constitutes more than 60% of the total crime-related incidences on the West Rand. A national solution cannot longer be perceived to be the only solution. Each individual should be motivated to contribute to spread a message of high ethics.

### **Proposed Magistrate's Court, Police Station and Staff Quarter**

The Department of Justice and the Department of Public Works indicated interest in building a magistrate's court, police station and staff quarters in Simunye Ext 2. The proposed site is on the corner of Boitumelo Road and Kgotlelela Drive, Simunye. This development has the potential to become a nodal point attracting other businesses to the area.

### **Closed Circuit Television (CCTV)**

Phase one of the closed circuit television (CCTV) project initiated by the WRDM and valued at R17m over a three-year period, has been completed and is currently active. A total of 12 cameras have been installed in the CBD of Krugersdorp, 10 in the CBD of Randfontein and 2 in Westonaria.

Many technical challenges had to be overcome during the commissioning of the project such as the distances between the various areas and the Emergency Operations Centre located in Mogale City where the monitoring is taking place.

The South African Police Service assigned a full-time coordinator who is located at the Centre. During the first three months of operation no less than 817 criminal acts, 151 traffic violations and 79 general municipal management incidents have been recorded. Nine successful arrests have been made. In the months to come the focus will be on the collective improvement of response to anti-social conduct. Much work still needs to be done on improving district-wide coordination and collective participation in the project with the view to significantly impact on crime patterns.

For Westonaria it is planned to have three (3) additional cameras added to the existing two (2) cameras in the 2009/10 financial year, however they could not realise.

## **B 7 WARD ANALYSIS**

Westonaria Local Municipality has 15 wards each having its own Ward Councillor. Over the years politicians and officials with the assistance of the community attempted to align development closer to the needs of the community.

After the elections Council will be extended to have 31 Councillors by way of adding one Ward Councillor for the newly established ward 16 with a Proportional Representative Councillors. The ward will cover Cooke 3, Nufcor, West Rand Agricultural Holdings and Zuurbekom and Syferfontein farm portions.

### **B 7.1 QUESTIONNAIRE AND RESPONSES: 2008**

After the 1<sup>st</sup> Review of the IDP, during 2008, a ward based approach was followed in compiling the Integrated Development Plan.

A synopsis is provided reflecting on the location of the Ward, whether a Ward Committee is functional in the ward, whether a Community Development Worker is active in the ward, a summary of services offered in the Ward, as well as a short summary of the capital projects for the financial years conducted in the various wards. However, the benefits of some projects are enjoyed by all residents of greater Westonaria and is reflected as such.

Structures are in place to assist the Ward Councillor namely the Ward Committee and Community Development Workers (CDWs).

### **B.7.2 WARD COMMITTEES**

#### **Powers, functions and responsibilities**

1. Ward Committees are advisory bodies that must work through their Ward Councillor.
2. Ward Committee should assist Council in particular with the following functions in their ward:
  - i. Making recommendation to the Ward Councillor on matters affecting the ward;
  - ii. Mobilise the community in the ward to take part in the preparation of Council's budget, implementation and review of the IDP and also submit proposals for inclusion in the IDP;
  - iii. Inputs on strategic decisions relating to the provision of municipal services;
  - iv. Interact with other community structures like Community Policing Forum, School Governing Bodies; etc. and
  - v. Support and co-ordinate programmes like HIV/AIDS at ward level.

### **B 7.3 COMMUNITY DEVELOPMENT WORKERS (CDWS)**

A total number of 20 Community Development Workers are active with the greater Westonaria area.

#### **The Job Description of CDW**

1. Inform and assist communities with access to service delivery provided by all spheres of government.
2. Determine the needs of communities and communicate these with government.
3. Promote a network between community workers, public servants and projects to improve service delivery.

4. Compile reports and progress about issues.
5. Keep up to date about all services rendered by government.

#### **The Broad Based Approach of CDWs**

- + Identify development needs , areas for improved service delivery, and poverty alleviation;
- + Promote Batho Pele Principles, address corruption and poor service delivery;
- + Build partnerships with civil society;
- + Build organisations and participation by an informed citizenry; and
- + Help people with to apply for identity documents, birth certificates, etc.

#### **Report Channel**

- + The CDW reports directly to the provincial level – Department of Local Government.
- + Discussions are underway to ensure that copies of the reports submitted by the CDWs should first be submitted to the Speaker's office keeping him informed of the critical issues in the various wards
- + Through their Regional Supervisors, CDWs of West Rand are located in the West Rand District Municipality.

#### **Mechanisms to assist the CDW's**

Intergovernmental Service Delivery Forum (ISDF) will fast-track intervention.

#### **Achievements**

- + Assisted the community to obtain identity documents;
- + Promoted relevant structures to the youth and assisting them to link up to them;
- + Facilitated employment through labour intensive projects e.g. building of sidewalks in Bekkersdal;
- + Facilitated the training on Disaster Management offered by WRDM attended by approximately 60 volunteers;
- + Established closer links with sector departments to improve service delivery within the community and
- + Identified possible sponsors that might be interested in certain projects.

Meetings with Ward Councillors and Ward Committees are some of the valuable tools to gather information and to address the needs of the community. However, contact is not restricted to these structures only, letters, telephone calls and discussions with relevant officials of Council are also mechanisms to bring about change, get projects listed in the IDP and on the Budget.

<b>WARD 1</b>
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#### **Cllr S Ngweventsha**

**Number of Registered Voters: 2568**

The Ward comprises the following areas: Thusanang, Jachtfontein, South Deep and eastern side of the town Westonaria. It consists of a diverse community ranging from an informal settlement (Thusanang), mining community (South Deep) and farmers and business community (Jachtfontein).

A Ward Committee consisting of nine (9) members is in place consisting of five (5) women and four (4) men they are:

1. Ms.Nozuko Ndam
2. Mr.Zolile Mkhundlu



3. Mr. Unathi Getyeze
4. Ms. Patiswa Nikelo
5. Mr. Nceba Maxeke
6. Mr. Mzukisi Mgamtwini
7. Ms. Jabulile Khathi
8. Ms. Florinah Lebone
9. Ms. Nontobeko Tefane

Community Development Worker (CDW) for the Ward: Lethae Mookho Bernice

The following services are offered in Ward 1:

Mobile Clinic	Taxi Rank at South Deep	Tarred Road being the R28	Electricity Connections in dwellings at South Deep, Jachtfontein	High Mast Lights at South Deep	Tapped Water at South Deep and Jachtfontein
Toilets in dwellings at South Deep and Jachtfontein	7 Water Tanks	Sports fields x 2	Parks x 1	Thusanang: 300 VIP toilets 30 communal stand pipes	

Residents of the Ward use the following facilities located in other wards:

- ✚ Schools,
- ✚ Churches,
- ✚ Old Age Home,
- ✚ Storm water drains,
- ✚ Some sections do not have toilets in the homes
- ✚ No Informal Traders selling goods

Crime is reported in the area at Thusanang and at Jachtfontein where the businesses are targeted. Theft of cables next to R28 road raised concern.

**Projects Reflected: 2007/08 Financial Year: WARD 1**

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
0304/012	Basic Service Delivery	Fully Equipped Mobile Clinic	R0.5	Mobile from Province purchased and launched in Thusanang in Sep 07. Started operating 1 Oct 07 rural points Awaiting 2 <sup>nd</sup> mobile from WRDM- already purchased, in process of being refurbished.
<b>Capital Projects for 2008/09 financial year: Ward 1</b>				
0708/086	Basic Service	Water & Sanitation	R5,5mil	Construction of 300

<b>IDP Ref</b>	<b>Key Performance Area (KPA)</b>	<b>Description of Project</b>	<b>Amount (Million)</b>	<b>Progress Made &amp; Expected completion date</b>
	Delivery	- Thusanang	(Ward 1)	waterborne ventilated improved pit latrines (VIP's) with digester tanks, 30 communal stand pipes, 1,000 liter water tanks on stands, water pipeline across R28 with 1 stand pipe on eastern side of R28.
<b>Capital Projects for 2009/10 financial year: Ward 1</b>				
0506/039	Basic Service Delivery	Establishment of new cemetery in Simunye (phase 1 & 2)	R6,1m	Done - Construction of an office block with ablution facilities, access road, fencing of the site, parking area, electrification of the cemeteries, flood lights, entrance Internal roads
0607/012	Basic Service Delivery	Simunye Multi-purpose Community Centre	R1,0m	Development of a Multi Purpose Sport & Recreation Community Centre – Indoor and Outdoor facilities

<b>Capital Projects for 2010/2011 financial year: Ward 1</b>				
0506/039	Basic Service Delivery	Establishment of new cemetery in Simunye - (phase 1 & 2)	R4,8	37% completed
0607/012	Basic Service Delivery	Simunye Multi-purpose Community Centre	R2,22	Design phase – 42% completed

<b>PROJECTS IDENTIFIED – AMOUNT AND TIME FRAME AWAITED</b>		
0910/102	Construction of 1400 housing units at Thusanang – Project of the Department of Housing	
	Magistrate's Court, Police station and staff quarters in Simunye Ext 2 – Project of the Department of Justice	R60m

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<b>WARD 2</b>
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**Cllr Victress Lwabi****Number of Registered Voters: 3432**

The Ward is situated on the southern side of Westonaria. It lies next to Kloof Goldmine

The Ward has a Ward Committee consisting of nine (9) members - five (5) women and four (4) men they are:

1. Mr. Collin Matomela
2. Ms. Nodi Sem
3. Ms. Monica Nkovu
4. Ms. Georgina Tshabalala
5. Mr. Tshepo Saule
6. Mr. Paul Motsoene
7. Ms. Bongeka Nokenke
8. Ms. Hloniphile Nomcana
9. Mr. Maqawe Shandu.

Community Development Worker (CDW): Siyabonga

The following facilities are offered in Ward 2:

1 x School	Clinic and Mobile Clinic	Taxi Rank at Leeudoorn	3 x Churches	Tarred Roads	Electricity Connections in homes	Water connections in homes
Storm-water drains	Inside toilets	Sports fields x 2	Parks x 2	Informal Traders selling		

				goods		
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Residents of the Ward use the following facilities located in other wards:

- ✚ Taxi Rank
- ✚ Old Age Home
- ✚ Community Hall
- ✚ Satellite Police Station

The Ward Councillor is often faced with people being evicted from the farms, reports of inadequate water provision on farms and the lack of proper toilet facilities. Cases of reckless driving in the Ward requires speed calming zones (speed humps) at strategic points.

Crime is reported in the area around Glenharvie, Leeudoorn, Schoonplaas and farming community. The forest between Kloof and Leeudoorn mines was also identified as an area where crime occurs. Proper lighting at Leeudoorn's Marriage Quarters entrance should receive attention.

Street lights in Ext 3 are needed.

The following movements are active in the Ward:

- Youth Forum
- National Union of Mine Workers (NUM)

#### Capital Projects: 2007/08 Financial Year: WARD 2

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
0708/033	Basic Service Delivery	Storm-Water Inlets: H/Haven	R0.05	Completed
0708/039	Basic Service Delivery	Storm-Water Inlets: Glenharvie	R0.04	Completed
0708/056	Basic Service Delivery	Upgrading of Parks, G/Harvie: Mosselpoort Str	R0.05	Completed
0708/059	Basic Service Delivery	Playing Equipment; W/aria & G/Harvie Parks	R0.05	Completed
<b>Capital Projects for the 2008/09 financial year: Ward 2</b>				
0708/056	Basic Service Delivery	Upgrading Parks: Glenharvie: Musselpoort Street	R0,05 (Ward 1 – 3)	On Hold
0708/057	Basic Service Delivery	Upgrading of parks: Hillshaven: Smarag Street	R0,05 (Ward 1 – 3)	On Hold
0809/027	Basic Service Delivery	MV Switchgear: Glenharvie pump station	R0,02 (Ward 1 – 8)	Rolled over to 2009/10 financial year
0708/041	Basic Service Delivery	Stormwater inlets: Glenharvie	R0,10 (Ward 1)	Rolled over to 2009/10 financial year

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
			- 3)	
0607/048	Basic Service Delivery	Replace AC Pipes (Water and Sewer)	R0,30 (Ward2, 4 & 5)	Rolled over to 2009/10 financial year
<b>Capital Projects for the 2009/10 financial year: Ward 2</b>				
0506/005	Basic Service Delivery	Glenharvie Rand Water Pump Station Elec Supply	R0,4mil	On hold
0708/041	Basic Service Delivery	Upgrading of walkways Glenharvie	R0,4mil	Completed
0607/048	Good Governance	Replace AC water pipes: Glenharvie	R0,3	On hold
<b>Capital Projects for the 2010/11 financial year: Ward 2</b>				
0506/005	Basic Service Delivery	Glenharvie Rand Water Pump Station: Electricity Supply	R0,5	On hold
0809/027	Basic Service Delivery	MV Switchgear: Glenharvie Pump Station	R0,04	On hold
0708/041	Good Governance	Upgrading of walkways Glenharvie	R0,4	On hold
0607/048	Good Governance	Replace AC water pipes: Glenharvie	R0,3	On hold

**WARD 3****Cllr Wiseman Matshaya****Number of Registered Voters: 4500**

The Ward is situated at Kloof Gold Mine.

The Ward has a Ward Committee consisting of eight (8) members – five (5) women and three (3) men. They are:

1. Ms. Nonyandla Zwelinzima
2. Ms. Morriat Mpukwana
3. Ms. Khangelisile Mila
4. Ms. Madotyeni Magetjana
5. Mr. Douglas Siqwepu
6. Mr. Thembilizwe Matyesa
7. Ms. Makapteni Dumezweni
8. Mr. Mzwandile Msindwana

Community Development Worker (CDW): Tebogo Modise

The CDW focuses on the ID Campaigns and Safety Awareness.

The following facilities are offered in Ward 3:

Clinic	Taxi Rank	Church	Storm-water drains	Sports field x 1		
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The following facilities located in other wards:

Schools  
Cemetery  
Parks

Crime is reported on the mining premises.

A request was made that Shabeens in the area be better monitored.

### **Capital Projects: 2007/08 Financial Year: WARD 3**

No individual projects were undertaken in Ward 3. This Ward will benefit from the projects planned and executed reflected under ALL WARDS.

**No Capital Projects for the 2008/09, 2009/10 and 2010/11 financial years: Ward 3**

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## WARD 4

**Cllr Patrick M Mkungekwana**

**Number of Registered Voters: 3093**

The Ward is situated at Libanon Gold Mine and a portion of Westonaria west.

The Ward has a Ward Committee consisting of 9 members – 5 women and 4 men. They are:

1. Mr. Titus Shabalala
2. Mr. Nkosincedile Njani
3. Ms. Siphokazi Nondzaba
4. Ms. Lulamile Khohli
5. Ms. Anele Saba
6. Mr. Alfred Madyosi
7. Ms. Luleka Khohli
8. Ms. Emily Tau
9. Mr. Wadise Makanda

Community Development Worker (CDW): Majola Ntombi Agnes

The following facilities are in the Ward:

Clinic	Taxi Rank	Church x 1	Tarred Roads	Electricity connections in dwellings	High Mast Lights	Tapped water in dwelling
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Storm-water drains	Toilets in dwellings	Cemetery	Sports Field x 2	Parks x 2	Informal Traders selling goods	
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**Residents of the Ward use the following facilities located in other wards:**

A school  
An Old Age Home

**Crime**

Crime mostly occurs within the Westonaria west area e.g. Malan, Edwards, Bridges, Grobbelaar Street, Fowler Streets.

**Issues to receive special attention:**

Skills development  
Accommodation especially those not having access to a RDP house  
Job creation  
Cutting grass within Westonaria.

**Capital Projects: 2007/08 Financial Year: WARD 4**

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
0708/055	Basic Service Delivery	Upgrading of Parks, W/aria: Cresswell Street	R0.45	Completed
0708/035	Basic Service Delivery	Streets: Internal: Jan Blignaut: Feasibility Study	R0.06	Project changed to Upgrading of portion of the road.
0405/009	Basic Service Delivery	Renovate Sport Complex Buildings, Westonaria (R3m)	R1.564 (2007) R0.184 (2008)	First phase has been completed and second phase will begin 2008/09 financial year

**Capital Projects: 2008/09 Financial Year: WARD 4**

0607/052	Good Governance	Lifting of water meters	R0,10 (Ward 4,5 & 6)	Rolled over to 2009/10 financial year
0708/032	Basic Service Delivery	Replace AC Pipes (Water and Sewer)	R0,13	Rolled over to 2009/10 financial year

**Capital Projects for the 2009/10 financial year: Ward 4**

0708/043	Good Governance and Service Delivery	Upgrading Westonaria Solid Waste Disposal Site – (All Wards to benefit) (Phase 2)	R7,0m	Done - Tared access road, Gravel roads to the various cells, Closure of old landfill section, Storm-water attenuation dam, Controlled access, 2 steel gates, 1 pedestrian gate, and Guard house.
0506/001	Basic Service Delivery	Electrical Infrastructure:	R0,44mil	On hold

		West of Jan Blignaut		
0607/026	Basic Service Delivery	Storm-water: Bridges Avenue	R0,15mil	On hold
0405/009	Basic Service Delivery	Upgrading of existing Sports Complex W/aria (Ramp for disabled)	R0,40mil	Done - Final phase of completion for the Sport Complex – remainder of fencing to be completed.
<b>Capital Projects for the 2010/11 financial year: Ward 4</b>				
0708/043	Good Governance and Service Delivery	Upgrading Westonaria Solid Waste Disposal Site – (All Wards to benefit) (Phase 3)	R5,76	Construction 49% completed
0708/032	Basic Service Delivery	Replace AC Pipes (Water and Sewer	R0,13	On hold

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**WARD 5****Cllr Colin Turner****Number of Registered Voters: 3221**

The Ward is located within the boundaries of greater Westonaria. It consists of a portion of Westonaria Town, the Venterspost West Township and small holdings in the surrounding rural areas.

The Ward has a Ward Committee consisting of 9 members – 6 women and 3 men. They are:

1. Ms. Pulane Koena
2. Ms. Suzan Sekete
3. Ms. Emily Tselapedi
4. Ms. Smal Dawn Karen
5. Mr. Kgomotso Sejake
6. Mr. Vangile Tshabalala
7. Ms. Nomfundiss Mabikimba
8. Mr. James Seetumeng
9. Ms. Thozama Helem

A Community Development Workers (CDW): Mnqwazana Vuyelwa

The following facilities are offered in Ward:

School	Clinic	Church	Taxi Rank	Tapped water in dwellings	Electricity in dwellings	Tarred roads
Storm-water drainage	Toilets within dwellings	Sports field	Parks	Informal Traders selling		



**The residents of the Ward utilise the following facilities at other wards:**

Old Age Home

**Crime is reported to happen everywhere:****Issues to receive special attention:**

- ✚ The road between Westonaria and Venterspost to be replaced.
- ✚ The available partly serviced stands in Venterspost must be fully serviced and be made available to entry level home owners.
- ✚ The sewerage system in Venterspost must be replaced.
- ✚ A public transport system between Westonaria and Venterspost is much needed.

**Capital Projects: 2007/08 Financial Year: WARD 5**

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
0405/007	Good Governance	Install Traffic Light Controllers With Street Lights	R1.0	Awaiting Gautrans approval and then follow tender process. Other wards benefiting 7 & 8
0708/005	Good Governance	Traffic Lights R28/Bdal crossing	R0.4	Completed
0405/009	Basic Service Delivery	Renovate Sport Complex Buildings, Westonaria (R3m)	R1.564 (2007) R0.184 (2008)	First phase has been completed and second phase will begin 2008/09 financial year
0708/026	Basic Service Delivery	LV Distribution Panels	R1,0	Done
0708/036	Basic Service Delivery	Resurfacing Roads in W/aria	R1.5	On Hold
0708/038	Basic Service Delivery	Walkways: Upgrading: CBD	R0.1	Completed
0708/058	Basic Service Delivery	New Park: W/aria: Crean Street	R0.25	Done
0708/061	Basic Service Delivery	Westonaria Fountain	R0.03	On hold
0607/070	Basic Service Delivery	Venterspost – Replacement of outfall Sewer and pump station	R1,095	Design phase and EIA completed Confirmation that Geotech drilling can take place.

<b>Capital Projects for the 2008/09 financial year: Ward 5</b>				
0708/024	Basic Service Delivery	Mc Gregor Substation	R1,4mil	On Hold
0708/026	Basic Service Delivery	LV Distribution Panels	R1,2mil	On Hold
0607/052	Good Governance	Lifting of water meters (Wards 4,5 & 6)	R0,10	Rolled over to 2009/10
0708/032	Good Governance	Replace AC Pipes	R0,20	On Hold
<b>Capital Projects for the 2009/2010 financial year: Ward 5</b>				
0607/070	Service Delivery	Venterspost – Replacement of outfall Sewer and pump station	R13,1m	Done - Replaced the respective old pipelines with an above the ground outfall sewer option. Environmental threat was addressed.
0607/050	Good Governance	Replace AC Water Pipes	R0,2mil	On hold
<b>Capital Projects for the 2010/2011 financial year: Ward 5</b>				
0607/070	Service Delivery	Venterspost – Replacement of existing underground outfall sewer pipes and pump stations with above the ground pipeline	R6,5	Completed
0607/050	Good Governance	Replace AC Water Pipes	R0,2mil	On hold

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<b>WARD 6</b>
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**Cllr Marie van Graan****Number of Registered Voters: 2522**

The Ward is located within the boundaries of Westonaria. It consists of Westonaria and Hillshaven.

The Ward has a Ward Committee consisting of 9 members – 4 women and 5 men. They are:

1. Mr. Michael Mmeko
2. Ms. Euchide Dabula
3. Ms. Maria Letlhake
4. Ms. Moloji
5. Ms. Elanda
6. Mr. Msimelelo Dabula

7. Mr. Johannes Masema
8. Mr. Mangaliso Dumisani
9. Mr. Frank Mabure

Community Development Worker (CDW): Nelisiwe.

The following facilities are offered in Ward:

Schools	Churches	Old Age Home	Tarred Roads	Electricity connections in dwelling	Tapped water in dwelling	Stormwater drains
Toilets in dwelling	Parks	Sport field				

**Residents of the Ward use the following facilities located in other wards:**

Clinics  
Taxi Rank  
Cemetery

**Crime:**

Theft and house breaking

**Issues to receive special attention:**

Reluctance of the community to do voluntary work without compensation

**Capital projects: 2007/08 Financial Year: WARD 6**

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
0405/009	Basic Service Delivery	Renovate Sport Complex Buildings, Westonaria (R3m)	R1.564 (2007) R0.184 (2008)	First phase has been completed and second phase will begin 2008/09 financial year.
0708/024	Basic Service Delivery	McGregor Substation	R0,6	On hold
0708/053	Basic Service Delivery	Upgrading of Parks, W/aria: Goedehoop Street	R0.05	Done
0708/054	Basic Service Delivery	Upgrading of Parks, W/aria: Van der Stel Street	R0.08	Done
0708/057	Basic Service Delivery	Upgrading of Parks: Hillshaven Smarag Street	R0.05	Done.

<b>Capital Projects for the 2008/09 financial year: Ward 6</b>				
<b>IDP Ref</b>	<b>Key Performance Area (KPA)</b>	<b>Description of Project</b>	<b>Amount (Million)</b>	<b>Progress Made &amp; Expected completion date</b>
0708/053	Basic Service Delivery	Upgrading of Parks: Westonaria: Goedehoop Street	R0,050	On Hold
0708/055	Basic Service Delivery	Upgrading of Parks: Westonaria: Cresswell Street	R0,045	On Hold
0607/023	Basic Service Delivery	Walkways upgrading Botha street	R0,1	On Hold
0809/050	Good Governance	Painting of Bekkersdal Offices and Banquet Hall	R0,5	On hold – Applied for MIG funding
<b>No Capital Projects for the 2009/10 financial year: Ward 6</b>				
<b>Capital Projects for the 2010/11 financial year: Ward 6</b>				
0708/033	Basic Service Delivery	Storm-water inlets: Hillshaven	R0,5 m	On hold

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<b>WARD 7</b>
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**Cllr IG Khoza (Ms)****Number of Registered Voters: 5869**

The Ward is situated at Simunye Ext 5, Ext 1, Zuurbekom and Waterworks

The Ward has a Ward Committee consisting of nine (9) members – 5 women and 4 men. They are:

1. Ms. Khanyisiwe Mbatha
2. Mr. Leseme Phalatse
3. Ms. Promise Ngwenya
4. Mr. Reuben Fihla
5. Ms. Monica Mayongo
6. Ms. Lidumusa Khumalo
7. Ms. Betty Molefe
8. Mr. Siphon Kadi
9. Mr. Galelekile Ndongani

Community Development Workers (CDWs): Mokgothu Ouma and Mohlakoane Sonia Dikeledi  
The CDWs focus on ID Campaigns and Safety Awareness.

The following facilities are offered in Ward 7:

Schools x 3	No formal clinic. Clinic is operated from a hall and mobile clinic is used	Taxi Rank	Churches x 9	Tarred Roads in parts of the ward	Electricity in the dwellings	High Mast Lights
Water in dwellings	Storm-water drains	Toilets in dwellings	Cemetery is under construction		Parks	

**Residents of the Ward use the following facilities located in other wards:**

Clinics  
Old Age Home  
Sports field

**Crime is reported to happen at:**

Waterworks due to darkness in the area.  
The Bridge in Simunye between Ext 1 and Ext 5  
Open space between Ext 1 and Ext 3  
House breakings in Ext 5 are very high.

**Issues to receive special attention:**

Tennis Courts for the youth  
Skills development  
Government crèches where people need not pay because of the high level of unemployment.

**Capital projects: 2007/08 Financial Year: WARD 7**

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
0340/008	Basic Service Delivery	Identify Land & Build a Clinic in Simunye	R1.7	Gold Fields/Kloof started with a feasibility study Oct 07. Project to be completed June 2009 Two containers from WRDM and Province are used as consultation room.
0304/009	Basic Service Delivery	Build a Clinic (4 Consulting room) in	R2.5	A list of stands, i.e. building

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
		Zuurbekom (Community Centre)		structures is obtained and an assessment of a most suitable structure is being carried out
0405/007	Good Governance	Install Traffic Light Controllers With Street Lights N12/R28	R1.0	Awaiting Gautrans approval and then follow tender process. All wards to benefit
	Basic Service Delivery	Development of a New Park in Simunye – Operational & Maintenance	R0,554	Project completed end March 2008.
0506/036	Basic Service Delivery	Storm-water in Zuurbekom	R2,0m	Done
0506/039	Basic Service Delivery	Establishment of New Cemeteries in Simunye	R3,9m (2007) R1,9m (2008) R2,0m	Ongoing: 31% overall progress. Site handed over to contractor, phase 1 construction commenced  Jan 08. 38% progress on palisade fencing, 18% progress on civil works, 4,5% on entrance facade
<b>Capital projects for 2008/09 financial year: WARD 7</b>				
0304/034	Basic Service Delivery	Roads and Storm-water	R8,38m (Ward 7 & 8)	Done
0708/040	Basic Service Delivery	Taxi/ Bus pick up stops: Surfacing	R0,037 (Ward 7 & 8)	Rolled over to 2009/10 - Done
0809/018	Basic Service Delivery	Temporary Library (Container) Simunye	R0,2m (Ward 7 & 8)	Business Plan done. Project to be extended to have a formal structure

<b>Capital projects for 2009/10 financial year: WARD 7</b>				
0506/039	Basic Service Delivery	Establishment of a new cemetery in Simunye	R6,1m	Done - Construction of an office block with ablution facilities, access road, fencing of the site, parking area, electrification of the cemeteries, flood lights, entrance Internal roads
0506/035	Basic Service Delivery	Roads Zuurbekom	R1,0mil	Rehabilitation of new and existing Roads in Zuurbekom
0809/039	Basic Service Delivery	New Zuurbekom Sewer Outfall Pipeline and Pump Station	R2,35	Introduction of waterborne sewage system in Zuurbekom. Construction of a gravity sewer pipe network with manholes & individual site connections, Construction and pressure pipelines.
0607/012	Basic Service Delivery	Simunye Multi Purpose Community Centre	R1,0mil	Designed- Development of a Multi Purpose Sport & Recreation Community Centre – Indoor and Outdoor facilities
0708/040	Basic Service Delivery	Taxi/Bus pick up stops	R0,037mil	Done
<b>Capital projects for 2010/11 financial year: WARD 7</b>				
0809/018	Good Governance	Furnishing the Library at Simunye	R2,0	In Process
0910/087	Basic Service Delivery	Zuurbekom Multi Purpose Sports and Recreational Community Centre	R1,95	Design stage 75% completed
0304/036	Basic Service Delivery	Sewer: Vacuum Tanker	R0,35	On hold
0607/049	Basic Service Delivery	Replace AC pipes: Zuurbekom	R0,20	On Hold

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<b>WARD 8</b>
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**Cllr Esther Molathlwa**

**Number of Registered Voters: 2562**

The Ward is situated at Simunye Ext 2,3,4, and Cook 3 Gold mine.

The Ward has a Ward Committee consisting of nine (9) members – six (6) women and three (3) men.

Community Development Worker (CDW): Hlanganyana, Cynthia. The CDW focuses on social problems, assistance with legal documents and domestic problems.

The following facilities are offered in Ward:

Churches operating from dwellings	Tarred Road – Only the main road is tarred	Electricity connections in dwellings	Storm-water drains	Toilets within the dwellings	Sport field x 1	Parks x 3
Informal Traders selling goods	Tapped water in dwellings					

**Residents of the Ward use the following facilities located in other wards:**

School  
Clinic  
Taxi Rank  
Old Age Home  
High Mast Lights

**Crime:**

In open spaces - Pick-pocketing  
At Taverns  
House breakings

**Issues to receive special attention:**

Taverns to close earlier at 20h00  
Police to do more regular patrols from 19h00 to 03h00  
Refuse collection requires attention  
The following movement is active in Ward 8:  
Independent Council of Churches (ICC)

**Capital Projects: 2007/08 Financial Year: WARD 8**

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
0405/007	Good Governance	Install Traffic Light Controllers With Street Lights	R1.0	Awaiting Gautrans approval and then follow tender process. Other wards benefiting 5 & 7
0708/023	Service Delivery	Simunye Feeder (Electricity)	R3.0	On Hold



<b>Capital projects for 2008/09 financial year: WARD 8</b>				
	Service Delivery	Roads and Storm-water	R8,38m (Ward 7 & 8)	99% completed
0708/037	Service Delivery	Walkways: Extension: Simunye	R0,200	Rolled over to 2009/10
0708/040	Service Delivery	Taxi/ Bus pick up stops: Surfacing	R0,037 (Ward 7 & 8)	Rolled over to 2009/10
0809/076	Service Delivery	Simunye Pump Station	R0,230 (Ward 7 & 8)	Rolled Over to 2009/2010
0809/018	Service Delivery	Temporary Library (Container)	R0,250 (Ward 7 & 8)	Business Plan done. Project to be extended to a formal structure
<b>Capital projects for 2009/10 financial year: WARD 8</b>				
0809/018	Service Delivery	Simunye: Library	R5,3m	Went out on tender
0607/012	Service Delivery	Simunye Multi Purpose Community Centre	R1,0m	Design Done for the Development of a Multi Purpose Sport & Recreation Community Centre – Indoor and Outdoor facilities
0708/037	Service Delivery	Extension of walkways in Simunye	R0,2mil	Done
0708/040	Service Delivery	Taxi/bus pick up stops	R0,037 mil	Done
<b>Capital projects for 2010/11 financial year: WARD 8</b>				
0809/018	Service Delivery	Simunye Library	R3,29	Tender stage 9%
	Good Governance	Furnishing the Library at Simunye	R2,0	In Process
0809/028	Service Delivery	Electricity: Simunye Feeder	R2,5	On Hold
0708/037	Service Delivery	Walkways: Simunye	R0,2	On Hold
0910/115	Service Delivery	Construction Simunye Internal Roads	R3,39	43% completed
0506/039	Service Delivery	Establishment of New Cemetery in Simunye (Phase 1 & 2)	R4,8	Construction 45% completed
0607/012	Service Delivery	Simunye Multi Purpose Sport and Recreation Community Centre	R2,2	Design stage 42%

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**WARD 9****Cllr Nothembinkosi Thelma Gasayi****Number of Registered Voters: 2300**

The Ward is situated at Spook Town and the Transit Camp in Bekkersdal – Informal areas

The Ward has a Ward Committee consisting of nine (9) members – six (6) women and three (3) men.

Community Development Workers (CDW): Jabu Ntshonsho

The following facilities are offered in Ward:

Uses the facilities of East Clinic	Taxi Rank	Churches x 6	Main Road into Bekkersdal is only tarred road	High Mast Lights - out of order	Cemetery	Communal Water Taps
VIP toilets						

**Residents of the Ward use the following facilities located in other wards:**

School  
Old Age Home  
Sports field  
Parks

**Crime**

House breakings  
At Taverns  
Locked Shacks  
Open Spaces  
Mine Workers are often victims of crime

**Issues to receive special attention:**

Assistance is needed for the many sick people in the ward  
Poverty to be addressed  
Many illegal water and electricity connections  
Women and Child Abuse are to be addressed  
Youth does not have a place to practice sports – suggests a soccer field  
The sinkhole in the Transit Camp needs to be tended to.

**Capital Projects: 2007/08 Financial Year: WARD 9**

No individual projects are performed in Ward 9. This Ward will benefit from the projects planned and executed benefiting all wards

**Capital Projects: 2008/09 Financial Year: WARD 9**

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
0809/001	Good Governance	Upgrading: Bekkersdal	R0,050 (9 – 15)	On hold

		Housing Office		
0809/050	Good Governance	Painting Bekkersdal Municipal Buildings	R0,500 (9 – 15)	Applied for MIG funding
<b>Capital projects for 2009/10 financial year: WARD 9</b>				
0607/083		Bekkersdal Cemetery (Phase 2)	R2,0m	Erection of a Concrete Palisade Fence around the identified site.

No Capital projects for 2010/11 financial year: WARD 9

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### WARD 10

**Cllr Thandekile Elizabeth Mapalala**

**Number of Registered Voters: 2300**

The Ward is situated at Silver City, Bekkersdal and another portion known as Ghana Section.

The Ward has a Ward Committee consisting of nine (9) members – five (5) women and four (4) men.

Community Development Workers (CDWs) are: Ntoelengoe, Itumeleng Fritz and Genani, Stella Constance.

The following facilities are offered in Ward:

Clinic	Taxi Rank	Churches x 4	Tarred Roads	Electricity Connections in dwellings	High Mast Lights	Water taps in dwelling
Communal Taps x 4	Storm-water drains	Toilets within dwelling	VIP Toilets	Sports field x 1	Park x 1	Informal Traders selling goods

**Residents of the Ward use the following facilities located in other wards:**

School  
Old Age Home  
Cemetery

#### **Crime**

Crime occurs in the formal area  
Panay Panya Street and Xuma Street  
In Silver City at Korian – liquor store  
Between Spook Town bridge and Silver City taxi rank near Bekkersdal Development Forum shacks.

**Issues to receive special attention:**

Home based care must be geographical since the people are very sick.  
Often children and the elderly are tending to the sick.

**Capital projects: 2007/08 Financial Year: WARD 10**

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
0304/013	Basic Service Delivery	Upgrading of PHC clinics in Bekkersdal (East & West)	R2,3	Both completed. And operational.
MIG/GT026 9/W/05/05	Basic Service Delivery	Bekkersdal Ringfeed – Phase 2	R0.62	Completed
0708/065	Basic Service Delivery	Bekkersdal Cemetery: Fencing Phase 6	R0,3	Roll over. Project started late
<b>Capital projects for 2008/09 financial year: WARD 10</b>				
0809/001	Good Governance	Upgrading: Bekkersdal Housing Office	R0,050 (9 – 15)	On hold
0809/050	Good Governance	Painting Bekkersdal Municipal Buildings	R0,500 (9 – 15)	Applied for MIG funding

No Capital projects for 2009/10 and 2010/11 financial year: WARD 10

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<b>WARD 11</b>
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**Cllr. Nosisa Khenene**

**Number of Registered Voters: 2747**

The Ward is situated in the Informal Settlement from the Bekkersdal West Clinic stretching down Kgomo EA hlaba Street down to Busy Bee and to the grave yard in Bekkersdal

The Ward has a Ward Committee consisting of nine (9) members – 8 women and 1 man.

Community Development Workers (CDW): Jabu Mkhonza

The following facilities are offered in Ward:

West Clinic	Taxi Rank	Churches	Tarred Road – Main road to Bekkersdal	High Mast Lights but are vandalized	Communal water taps	Storm-water drains
VIP toilets	Sports field x1	Parks x 1	Informal Traders selling goods	Cemetery		

**Residents of the Ward use the following facilities located in other wards:**

A School  
Old Age Home  
Electricity in the dwellings

**Crime is reported to happen at:**

The passages near the Vodacom container  
Under the bridge  
Near taverns

**Issues to receive special attention:**

Unemployment  
People not having ID documents  
Sick and abandoned people  
Skills Development

**Capital projects: 2007/08 financial year: WARD 11**

IDP Ref	Key Performance Area	Description of Project	Amount (Million)	Progress Made & Expected completion date
0304/013	Basic Service Delivery	Upgrading of PHC clinics in Bekkersdal (East & West)	R2,3mil	Both completed and operational. All wards in Bekkersdal benefit.
MIG/GT0 269/W/05 /05	Basic Service Delivery	Bekkersdal Ringfeed – Phase 2	R0.622	Completed. All wards in Bekkersdal benefit.

**Capital projects for 2008/09 financial year: WARD 11**

0809/001	Good Governance	Upgrading: Bekkersdal Housing Office	R0,050 (9 – 15)	On hold
0809/050	Good Governance	Painting Bekkersdal Municipal Buildings	R0,500 (9 – 15)	Applied for MIG funding

No Capital projects for 2009/10 and 2010/2011 financial year: WARD 11

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**WARD 12**

**Cllr Josephine Motsepe**

**Number of Registered Voters: 2946**

The Ward is situated within a formal section of Bekkersdal, and the informal areas namely Z Section, X Section

The Ward has a Ward Committee consisting of 9 members – 8 women and 1 man.

Community Development Workers (CDWs) are: Mabuella, Lebogang, Phaenane, Sesi Elizabeth, Soxokashe, Mzwandile.

The CDWs promote governmental services.

The following facilities are offered in Ward:

Schools x 2	Taxi Rank	Churches	Electricity Connection in home (part of the Ward)	Highmast Lights are at informal settlement	Toilets in the dwelling	Sports Field x 1
Parks x 2						

**Residents of the Ward use the following facilities located in other wards:**

Clinic

Old Age Home

Certain section no tarred roads

Certain section no electricity connections

Certain section no storm-water drains

Cemetery

Informal Traders selling goods

**Crime is reported:**

All over the ward

Incidents of rape are reported in poorly lit areas

**Issues to receive special attention:**

Poverty alleviation

Child-headed families

Sports fields

**Capital projects: 2007/08 Financial Year: WARD 12**

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
0304/013	Basic Service Delivery	Upgrading of PHC clinics in Bekkersdal (East & West)	R2,3	Both completed and operational. All wards in Bekkersdal benefit.

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
MIG/GT02 69/W/05/0	Basic Service Delivery	Bekkersdal Ringfeed – Phase 2	R0.62	Completed. All wards in Bekkersdal benefit.
0708/065	Basic Service Delivery	Bekkersdal Cemetery: Fencing Phase 6	R0,3	Suspended until further notice
<b>Capital projects for 2008/09 financial year: WARD 12</b>				
0809/001	Good Governance	Upgrading: Bekkersdal Housing Office	R0,050 (9 – 15)	On hold
0809/050	Good Governance	Painting Bekkersdal Municipal Buildings	R0,500 (9 – 15)	Applied for MIG funding
<b>Capital projects for 2009/10 financial year: WARD 12</b>				
0607/083	Service Delivery	Bekkersdal Cemetery (Phase 2)	R3,1m	Erection of a Concrete Palisade Fence around the identified site.

No Capital projects for 2010/11 financial year: WARD 12

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### WARD 13

**Cllr Thokozani Mncube**

**Number of Registered Voters: 3214**

The Ward is situated in the formal Bekkersdal close to the Police station.

The Ward has a Ward Committee consisting of nine (9) members – six (6) women and three (3) men.

Community Development Workers (CDWs) are: Mokobane, Tshokolo Ostival and Kjikelo, Churchill Winston.

The following facilities are offered in Ward:

Schools x 4	Clinic – East Clinic	Taxi Rank x 1	Churches	Old Age Home	Tarred Roads – some not in a good condition	Electricity in the dwellings
High mast Lights x 4 – decommissioned	Water taps in the	Storm-water drains	Toilets within dwellings	VIP toilet at the	Sports fields x 1	Parks x 2

due to vandalism	dwelling			Scrap yard		
Informal Traders selling goods -						

**Residents of the Ward use the following facilities located in other wards:**

Most amenities are in the ward itself.

**Crime is reported to happen at:**

Modisa-Otsile situated close to the police station

Open areas where there are no street lights

**Issues to receive special attention:**

Street lights to be installed

Road signs are missing

Speed humps needed to reduce speeding.

**Capital projects: 2007/08 Financial Year: WARD 13**

IDP Ref	Key Performance Areas (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
0304/013	Basic Service Delivery	Upgrading of PHC clinics in Bekkersdal (East & West)	R2,3	Both completed and operational. All wards in Bekkersdal benefit.
MIG/GT02 69/W/05/0 5	Basic Service Delivery	Bekkersdal Ringfeed – Phase 2	R0.62	Completed. All wards in Bekkersdal benefit.
0708/065	Basic Service Delivery	Bekkersdal Cemetery: Fencing Phase 6	R0,3	Suspended until further notice
<b>Capital projects for 2008/09 financial year: WARD 13</b>				
0809/001	Good Governance	Upgrading: Bekkersdal Housing Office	R0,050 (9 – 15)	On hold
0809/050	Good Governance	Painting Bekkersdal Municipal Buildings	R0,50 (9 – 15)	Applied for MIG funding
<b>Capital projects for 2009/10 financial year: WARD 13</b>				
0607/083	Service Delivery	Bekkersdal Cemetery (Phase 2)	R3,1m	Erection of a Concrete Palisade Fence around the identified site.

No Capital projects for 2010/11 financial year: WARD 13



**WARD 14****Cllr Cynthia Khatshiwe****Number of Registered Voters: 3091**

The Ward is located at Bekkersdal – Mandela Section – mostly informal settlement.

The Ward has a Ward Committee consisting of nine (9) members – four (4) women and five (5) men.

Community Development Worker (CDW): Ramutla, Letlaale Adelina.

The following facilities are offered in Ward:

Churches	High mast lights – decommissioned due to vandalism	Informal Taxi Rank	VIP Toilets	2 Tarred Roads – access roads. Others mainly gravel		
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**Residents of the Ward use the following facilities located in other wards:**

Schools

Clinics

Taxi Rank

Old Age Home

**Crime is reported to happen at:**

Open spaces during night time

Mine workers are often reported to be the victims of crime.

**Issues to receive special attention:**

Many people in the Ward is sick and does not receive treatment

Poverty alleviation for vulnerable groups e.g. women and children

Child abuse should be addressed.

**Capital projects: 2007/08 Financial Year: WARD 14**

<b>IDP Ref</b>	<b>Key Performance Areas (KPA)</b>	<b>Description of Project</b>	<b>Amount (Million)</b>	<b>Progress Made &amp; Expected completion date</b>
0304/013	Basic Service Delivery	Upgrading of PHC clinics in Bekkersdal (East & West)	R2,3	Both completed and operational. All wards in Bekkersdal benefit.
MIG/GT02	Basic Service	Bekkersdal Ringfeed –	R0.62	Completed.

IDP Ref	Key Performance Areas (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
69/W/05/05	Delivery	Phase 2		All wards in Bekkersdal benefit.
0708/065	Basic Service Delivery	Bekkersdal Cemetery: Fencing Phase 6	R0,3	Suspended until further notice

Capital projects for 2008/09 financial year: WARD 14				
0809/001	Good Governance	Upgrading: Bekkersdal Housing Office	R0,050 (9 – 15)	On hold
0809/050	Good Governance	Painting Bekkersdal Municipal Buildings	R0,500 (9 – 15)	Applied for MIG funding

No Capital projects for 2010/11 financial year: WARD 14

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### WARD 15

**Cllr Libele Kolisi**

**Number of Registered Voters: 4091**

The Ward is situated at Thambo Outline and Holomisa. It starts from Cosa Street to Thubalethu street up to the demarcation. From Holomisa Demarcation until Kamlungu shop.

The Ward has a Ward Committee consisting of nine (9) members – six (6) women and three (3) men.

Community Development Worker (CDW): Matwa, Simphiwe is assigned to the ward.

The CDW focuses on service delivery and assists the economically most vulnerable people and provide information and resources from the various service providers.

The following facilities are offered in Ward:

Churches – mostly informal	VIP Toilets +/- 600	Sports Fields x 2	Informal Traders selling goods	Communal taps		
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**Residents of the Ward use the following facilities located in other wards:**

A School  
Clinics  
Taxi Ranks  
Old Age Home  
Tarred Roads

Storm-water drains

**Crime is reported to happen at:**

The Tavern

In the streets

Yards where people stay

Donaldson Dam

**Issues to receive special attention:**

More communal taps

Replacing the pit latrines with VIP toilets

Switching on the High mast lights since the darkness promotes crime.

**Capital projects: 2007/08 Financial Year: WARD 15**

IDP Ref	Key Performance Area (KPA)	Description of Project	Amount (Million)	Progress Made & Expected completion date
0304/013	Basic Service Delivery	Upgrading of PHC clinics in Bekkersdal (East & West)	R2,3	Both completed and operational. All wards in Bekkersdal benefit.
MIG/GT02 69/W/05/05	Basic Service Delivery	Bekkersdal Ringfeed (Water) – Phase 2	R0.62	Completed. All wards in Bekkersdal benefit.
0708/065	Basic Service Delivery	Bekkersdal Cemetery: Fencing Phase 6	R0,3	Roll over Project: started late
<b>Capital projects for 2008/09 financial year: WARD 15</b>				
0809/001	Good Governance	Upgrading: Bekkersdal Housing Office	R0,050 (9 – 15)	On hold
0809/050	Good Governance	Painting Bekkersdal Municipal Buildings	R0,500 (9 – 15)	Applied for MIG funding
<b>Capital projects for 2009/2010 financial year: WARD 15</b>				
0607/083	Service Delivery	Bekkersdal Cemetery (Phase 2)	R2,0mil	Erection of a Concrete Palisade Fence around the identified site.

No Capital projects for 2010/11 financial year: WARD 15

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**B 8 NEEDS IDENTIFIED BY THE COMMUNITY**

The public participation process preparing for the 2011/12 Integrated Development Plan (IDP) of Westonaria Local Municipality was initially scheduled for 8 to 18 November 2010. The said program was deviated from and the meetings were rescheduled to 15 – 25 November 2010.

Most of the issues mentioned by the community were of operational nature. Although these matters are dealt with as soon as possible, vehicles, equipment and other resource are needed to execute. It is in this regard that the West Rand District Municipality (WRDM) and sector departments can be of assistance.

Often issues not within the ambit of local government are also mentioned. These matters are reported to the relevant sector department for consideration and attention.

**WARD 1 - THUSANANG**

Houses are needed  
Roads are in a poor state  
Employment Opportunities are needed  
Despite the cemetery in Simunye, the Thusanang community expressed a need of their own cemetery.

**WARD 2 & 3**

Refuse Removal needs attention  
Streetlights are not working  
Trees that were cut down needed to be collected quicker

**WARD 4, 5 & 6**

Refuse Removal needs attention  
Potholes in the roads need to be fixed  
Streetlights to be fixed  
Houses are needed by the commuters in Venterspost  
Support is needed for groups that took the initiative to start with projects on their own. (Sewing Project in Hillshaven).

**WARD 7 - ZUURBEKOM**

Bigger police presence in the area – crime  
Speed-bumps are too high  
Storm-water channels not efficient  
Road-maintenance in the area not according to a programme  
Challenges with regard to improved sewer, water and electricity provision  
Clinic services not up to standard and facilities need to be upgraded  
Funding is needed for agricultural projects  
Refuse Removal in the area stays a challenge

**WARD 7 & 8**

Refuse Removal needs attention  
Payment of sub-contractors is often not on time  
Employment Opportunities are needed  
Assistance is needed with youth, local economic development programmes and

**WARD 9 & 10**

Job creation

Houses are needed – relocation to be expedited

Sewerage problems to be fixed / VIP toilets not properly serviced

Refuse Removal in the area stays a challenge

**WARD 12 & 13**

Meeting did not take place due to bad weather.

Issues previously mentioned:

Relocation of hostel dwellers

A Post Office is needed in the area

Parks to be maintained

Electricity supply needs improvement and high mast lights are to be maintained

A road is needed between uptown and Cook 3

**WARD 11, 14 AND 15**

Job creation

Houses are needed – relocation to be expedited

Sewerage problems to be fixed / VIP toilets not properly serviced

Refuse Removal in the area stays a challenge

Paving of sidewalks

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**B 9 PROJECTS REFERRED TO SECTOR DEPARTMENTS AND OTHER SECTORS****WARD 1-3**

- There is a need for Hospital and a Police Station.
- There is a need for a High School.
- No police visibility.
- Crime is high.

**WARD 2-3**

- School transport.
- No police presence.
- Social Workers are needed.
- How to get a R950.00 voucher from Social Services.
- SPCA Services are needed.

**WARD 4,5 & 6**

- No transport to town.
- Dust from the mines.
- High crime rate.

**WARD 7 & 8**

- Police Station.
- School transport.
- Crèche.
- Railway Station.

**ZUURBEKOM & WATERWORKS**

- No public transport.
- Police station is poorly resourced.
- Pension pay point is needed.
- Schools are not sufficient
- School at Waterworks is required.
- Office for Social Workers is needed.

**WARD 10, 12 & 13**

- Crime is very high.
- A need for a Post Office.
- Social Services office for the Disabled.

**WARD 11, 14 & 15**

- Abet Training is needed.
- When is Pick & Pay employing more people?

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**B 10 KEY DEVELOPMENT PRIORITIES**

The public participation process, ward meetings, meetings with interest groups and members of the community visiting the Heads of Department to air their views are opportunities to listen to the community and hear all about their needs.

Often issues mentioned belong to national and provincial government e.g. lost identity books, health related matters and schooling, however these matters are then reported to the relevant sector departments.

In event of a matter being within the capacity of local government, the matter is considered for immediate addressing e.g. refuse removal in a certain area. Once the project is of a capital nature, the matter is considered, prioritised and place on the budget for implementation as a single year project or broken down into phases, pending Council's financial situation.

The needs identified are grouped for easy reference.

**Physical**

1. Employment opportunities should be provided in close proximity to the place of residence.
2. The relative location of the area in terms of important transport routes (N12 & R28) should be considered in the location of new industrial and commercial development as well as housing.
3. Sub-division should only be allowed to the extent that it contributes to economic development.
4. The smallholdings in Zuurbekom adjacent to the N12 could be considered for manufacturing / light industrial purposes.
5. Improved accessibility between Westonaria and the different satellite towns will ensure increased local support.

**Engineering Services**

1. All services have an economic value and users should pay for receiving equitable services.
2. An equitable allocation of development resources is required.
3. Basic services such as potable water and the removal of waste are considered as basic human rights.
4. Services must be provided to the consumer at an acceptable and sustainable level.
5. Discomfort to people and losses (e.g. water leakages) must be minimised to an acceptable level.
6. Local labour should be utilised for construction and maintenance.
7. There is a need for high mast lights in the Zuurbekom area.
8. Council is requested to look at improving the storm-water channel system in Zuurbekom as residents are faced with water problems especially during the rainy season.
9. Improve maintenance of cemeteries.
10. Recommendation that refuse removal be opened for tendering by residents in order to alleviate the constraints faced by Council.
11. General improvement of refuse removal.

**Transportation**

1. Poor condition of certain roads within the Zuurbekom area.
2. Improved accessibility between Zuurbekom and Westonaria.
3. Traffic control and lighting at intersection of N12 and R28.
4. Concern over streets full of water during the rainy season.

**Environmental**

1. Land owned by mines is not optimally utilised.
2. Pollution problems are created by informal settlement i.e. air and water pollution. Need to communicate to Provincial Government and other utility companies the need for electrification.
3. Possible pollution of underground water sources by mining activities.
5. Storm-water drainage in Bekkersdal area is severely polluted during heavy rains, which lead to spillage of effluent in the watercourse.
5. Geotechnical conditions within the area have an impact on housing and other development costs and development potential.
6. Storm-water causes erosion in Bekkersdal, Simunye and Zuurbekom.

**Social***Health & Social Welfare*

1. Need for extra staff at clinics within the area.
2. The need for emergency transport, particularly ambulances.

3. Need for 24-hour services to be provided by at least one clinic in the area.
4. Need for a rehabilitation centre.
5. Need for special facilities for the aged, destitute and poor must be communicated to the responsible provincial department.
6. Need for interaction with local development committee for the maintenance and management of Zuurbekom Community Centre.
7. Construction of new clinic and related facilities in Simunye to accommodate all residents in Simunye and Extensions.

### **Education & Training**

1. Need for improved public transport to provide convenient access for children to schools.
2. Absence of public transport in rural areas.
3. Facilities at schools (e.g. libraries and sports facilities) are inadequate.
4. Need for better organisation and co-ordination of adult literacy programmes.
5. More specialised training/lecture courses to be provided which are related to job opportunities in the market e.g. Agricultural and Mining Sector.
6. Need for permanent mini-bus “pick-up” point at Primary and High Schools.
7. The need for pre-primary schools/crèches in the rural areas should be investigated and appropriate land identified for this purpose.

### **Culture & Sport and Recreation**

1. Parks and Public Open Space within Bekkersdal need to be upgraded.
2. Need for one regional recreational and sports complex rather than smaller and scattered facilities throughout the area.
3. Facilities within Westonaria are under-utilised.
4. Under utilisation/exclusiveness of facilities provided at mines.
5. Importance of multi-purpose use of facilities.
6. Improved transport to and from existing facilities will lead to better utilisation of available sports and recreational facilities.
7. Community Centre within Zuurbekom must be made usable for sport and recreational purposes to all residents in the area.
8. Existing community centres need to be upgraded.
9. Existing facilities should be properly maintained and improved, where required.
10. Concern about small percentage of capital budget spent on parks and recreation facilities.
11. Community Centre to be built in Simunye.

### **Housing**

1. Existing infrastructure should be optimally utilised.
2. A policy to link various developments to one another rather than supporting a number of stand alone developments should be supported and should be adopted. (Infill planning)
3. The physical links between different neighbourhoods should be strengthened.
4. The community indicated that different tenure options be made available to them.
5. Council must facilitate rental stock on all different economic levels.
6. Create self-sustaining areas with different requirement levels of service and construction standards to address the need for low-income housing.
7. A need to create an additional growth point through the integration of housing development within a regional commercial development.

### **Safety and security**

1. Better co-ordination between the South African Police Services and the Justice Department to co-ordinate law enforcement.



2. The need for safer crossing of streets and roads. Appropriate facilities like pedestrian crossing and pedestrian bridges should be provided.
3. Provide traffic control at the four way crossing of the R28 and N12.
4. The need for more visible policing on the streets.
5. Police patrols in the late hours of the night could lead to a decrease in crime.
7. Children should be educated regarding law enforcement issues.

### **Economic**

1. Affordability levels of beneficiaries must be taken into account when considering new development.
2. Stimulation of industrial and manufacturing development in the short to medium-term should be linked to the inputs required by the mining industry.
3. A comprehensive and integrated marketing strategy for Westonaria should be developed and implemented creating a positive perception of Westonaria and promoting the available infrastructure for industries and manufacturers.
4. Output from the agricultural sector is currently not optimised.
5. The potential importance of the tourism sector in Westonaria should be investigated. Potential attractions such as sink holes and the mining sector, which are normally seen as inhibitive factors should be looked at as positive aspects. The location of historical sites within the area should also be marketed.
6. Residents should be encouraged to invest their money locally, which will lead to a positive feedback cycle.
7. The quality, prices and service of local products should promote support of local investment.
8. Alternative methods for releasing Council land for private development (e.g. structured payment over a period of time) should be considered.
9. Establish a skills register of all unemployed people within the area that could be used by future investors/developers to identify potential employees.

### **Institutional**

1. Improvement and implementation of services might increase the level of payment for services.
2. People must pay for the level of service they receive and must be provided with a level of service, which will encourage ongoing payment.
3. Land should only be used for its primary purpose in terms of the Town Planning Scheme. Rezoning and consent uses should be considered in light of its potential contribution to economic growth within the area.
4. The need for a comprehensive and uniform town planning scheme for the entire area.
5. Mixed land uses could be allowed if the envisaged uses fall within the same major land use category.
6. The local authority should adopt a policy to utilise local expertise and capacity as one of the selection criteria for personnel.
7. Affirmative action as a principle is supported.
8. The need for a comprehensive housing policy for the area which includes a strategy for dealing with land invasions.
9. Illegal land invasions will have a negative effect on investment in the area.
10. Appropriate and responsible agricultural development should be promoted.
11. A balance should be found between application of the land management and the legal system and the stimulation of economic growth.
12. The Council should be more user-friendly towards the residents of the areas.
13. The allocation of resources should not only be based on the number of people living in a specific area but also on the specific needs of communities.

14. Improve the administration level with the focus on streamlining procedures and processes.
15. User-friendly statements to be issued to consumers of municipal services.
16. Regular dissemination of information on Council activities to the community.

These issues can be grouped together into the following key development needs and priorities:

1. Job creation
2. Access to water
3. Access to electricity
4. Relocation of informal settlement
5. Housing
6. Storm-water management
7. Sewerage
8. Increase access to clinics
9. Roads management plan
10. Access to Community Halls
11. Poor service repayment
12. More schools are needed
13. Availability of sport facilities
14. Libraries
15. Maintenance of existing services
16. Minibus taxi ranks

Key Performance Areas (KPAs) are broad areas of focus. They were identified based on the needs expressed and requests received from the community. The KPA's are therefore those areas in which the municipality has to excel to accomplish its vision and mission. Key Performance Indicators (KPIs) are linked to the various KPA's and are the objectives and strategies of each project undertaken.

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## SECTION C

### VISION, MISSION & STRATEGIC OBJECTIVES

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

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Developing a vision and a mission statement for Westonaria Local Municipality did not happen in isolation. National and provincial policies and strategic documents as well as the visions of neighbouring municipalities within the district, especially that of the West Rand District Municipality (WRDM) were considered to develop a local vision.

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.

### **C 1 STATEMENTS AND DOCUMENTS CONSIDERED**

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#### **C 1.1 NATIONAL CONTEXT**

- ✚ State of the Nation Addresses – providing guidance on the key focus areas for the coming year.
- ✚ National Budget Addresses – Outlining the funding available for the implementation of the State of the Nation Address and how the allocation of funds will be done
- ✚ 12 Outcomes outlining service delivery, targets and timeframes to be met by Ministers in Cabinet
- ✚ Outcome 9 that is specifically focused on Local Government
- ✚ Report on the Comprehensive Assessment of Local Government in Gauteng
- ✚ Local Government Turn Around Strategy and Guidelines
- ✚ Manifesto of the African National Congress of 2009
- ✚ Medium Term Strategic Framework (MTSF) with the aim to guide planning and resource allocation across all spheres of government
- ✚ Millennium Development Goals (MDGs)
- ✚ Vision 25 – A shared agenda to address national growth and development with specific strategic priorities.
- ✚ Accelerated and Shared Growth Initiative (ASGISA)

#### **C1.2 PROVINCIAL CONTEXT**

- ✚ State of the Province Addresses
- ✚ Municipal Turn Around Strategy with Pre 2011 Priorities and Post 2011 Priorities
- ✚ Gauteng Global City Region Strategy
- ✚ Provincial Perspective – the 2014 Vision for Gauteng
- ✚ Gauteng Growth and Development Strategy (GGDS)

**C 2 WEST RAND MACRO PERSPECTIVE****C 2.1 THE VISION FOR WEST RAND DISTRICT MUNICIPALITY (WRDM)**




*“We shall aspire to build a safe and peaceful environment based on a sustainable social, economic and physical development. Providing a better life for all our people, through an institution that exercise governance in a transparent and accountable manner.”*

**C 2.2 THE MISSION OF WRDM**

*“We shall engage in the exercise of co-operative governance to ensure the development of an environment that enables social, economic and physical development. Through the development and implementation of an integrated development strategy for the West Rand and leveraging the development capital and related resources to maximize the opportunities for development in the region.”*

**C 2.3 CHALLENGES FOR THE WEST RAND**

In order to reflect the Vision of the African Renaissance the West Rand will need to:

-  **Promote Access to Opportunities**  
Poor communities must have access to material opportunities. This implies access to jobs, credit, roads, electricity, and markets for their produce, as well as the schools, water, sanitation, and health services that underpin the health and skills essential for work.
-  **Promote Access to Empowerment**  
Poor people must be empowered to have access to markets and the ability to meaningful participate in economic opportunities.
-  **Promote Access Security**  
Poor communities must not remain exposed and vulnerable to economic shocks, natural disasters, ill health, disability, and personal violence.

**C 3 WESTONARIA PERSPECTIVE**

The vision statement of the Council indicates to residents, businesses and all other stakeholders what it seeks to achieve. It is directed towards the future and briefly states the municipality's purpose – its reason for existence.

Its vision is also aimed at long-term development of the municipality and as such all role-players need a joint vision as common ground which provides guidance to all. This includes the officials of the municipality, Councillors, residents and all potential investors.

Furthermore, the vision provides the direction for a municipality's strategies, objectives and implementation plans. The staff of a municipality must therefore be able not only to understand the vision, but also to identify with and endorse it.

**C 3.1 VISION**

The vision can be used in official documents as a way to remind officials and the public/community of what the municipality seeks to achieve and by which statement they can continuously measure the performance of the municipality.

Considering the national, provincial and regional policies and guidelines Westonaria Local Municipality adopted the following statement as its strategic Vision.

**VISION.**

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

**C 3.2 STRATEGIC MISSION**

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

**C 3.3 STRATEGIC GOALS**

The Strategic Goals are:

- ✚ To provide a democratic and accountable government for local communities as required by the Constitution of South Africa, Act No 108 of 1996;
- ✚ To ensure the provision of services to communities in a sustainable manner;
- ✚ To ensure good corporate governance; and
- ✚ To provide a safe and healthy environment.

**C 3.4 CORE BUSINESS VALUES**

The Batho Pele “Customer First” principles form the central core of Council’s value system. The aim is to increase levels of service delivery that will serve the communities better. Integrated Development Planning and institutional capacity will be enhanced by:

- ✚ Availing the necessary resources to ensure the development of the municipality’s structures and systems, transformation and skills development;
- ✚ Ensuring that in terms of community services and infrastructure service delivery the developmental focus of Council is directed towards a holistic approach to alleviating poverty and skills development realizing in sustainable human settlements and infrastructure;
- ✚ Renewed commitment to effective local economic strategies linked to economic opportunities;
- ✚ Enhanced focus on skills development programmes under the auspices of the Executive Mayor for the youth, women and disabled;
- ✚ Deepening democracy through participatory governance with local communities and with the three spheres of government; and
- ✚ Create a safe and secure environment for the people of Westonaria Local Municipality through a multi-agency approach involving all key stakeholders by 2014.

This mission statement must be seen in the global context. Although it might seem that Westonaria Local Municipality is focussing inwards to ensure good governance, is also has an outward focus by way of cooperative governance.

It is thus very important that Westonaria finds its niche market (focus area) within the West Rand and Gauteng Province.

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**C 4 MUNICIPAL TURN AROUND STRATEGY (MTAS), UNICITY CONCEPT AND METROPOLITAN COUNCIL**

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**C4.1 WEST RAND DISTRICT MUNICIPALITY (WRDM), WESTONARIA LOCAL MUNICIPALITY AND OTHER MUNICIPALITIES WITHIN THE DISTRICT**

The West Rand District Municipality (WRDM) presented a three day workshop from 25 – 27 February 2010 at Misty Hills enabling the five municipalities viz Mogale City Local Municipality, Randfontein Local Municipality, Merafong Local City Municipality, Westonaria Local Municipality and the District Municipality to deliberate on the Uni-city concept initially planned for 2016.

A combined election for all three spheres of government planned for 2014 implies that 2011 will have the last local government elections as we know it. Due to the new approach the establishment of a Uni-city planned for 2016 is to be expedited to 2014.

The Uni-city concept for the region was developed at a previous workshop held in 2008. The name Maropeng City was chosen to give the West Rand a competitive edge and to link it to the world renowned heritage site at Maropeng – the Cradle of Humankind. A vision and a mission were already formalised and was presented to the meeting for discussion. No major changes were made during the workshop held in February 2010.

The delegates discussed the way forward on how Maropeng City could realise, identified challenges, and presented action plans to overcome them, ways to work towards a shared services model and creating closer cooperation.

Municipalities presented baseline figures reflecting on backlogs experienced regarding water, electricity, sanitation, refuse removal, waste disposal, access to municipal roads, and formalisation of informal settlements.

During September 2010 WRDM held another three day workshop represented by the municipalities within the District. The 2016 Vision Strategic Framework was developed to consider the whole district with all the municipalities becoming a Metropolitan Council and to plan for the way forward.

**4.1.1 The Suggested Vision of the Metro**

A place where all communities enjoy quality services

**4.1.2 The Suggested Mission of the Metro**

To provide an integrated governance system for improved quality of life of communities in the Region

**4.1.3 Proposed names of the Metro**

Maropeng Metro  
Kgosi Mogale Metro  
Maropeng – A-Kgosi Mogale Metro

## **C 4.2 REPORT ON THE COMPREHENSIVE ASSESSMENT OF LOCAL GOVERNMENT IN GAUTENG**

Local municipalities developed their own Municipal Turn Around Strategy (MTAS) focusing on the pre 2011 priorities to improved service delivery and address the needs of the community.

### **4.2.1 Overall Goals of the Turn Around Strategy**

The overall goals of the Turn Around Strategy are to

- Restore the confidence of communities in local government
- Rebuild and improve the basic requirements for a functional, responsive, accountable, effective and efficient developmental local government

### **4.2.2 Strategic Objectives**

The strategic objectives of the Municipal Turn Around Strategy (MTAS) are to

- Ensure that basic needs of the community are met
- Build a clean, effective, efficient responsive and accountable local government
- Improve performance and professionalism in municipalities
- Improve national and provincial policies, oversight and support
- Strengthen partnerships between local government, communities and civil society.

Based on a template provided a Municipal Turn Around Strategy (MTAS) was developed by Westonaria to address basic service delivery, public participation, governance, financial management, local economic development and public safety indicating where national and provincial sectors as well as agencies can assist.

The MTAS of Westonaria Local Municipality focused on improving governance, tending to public safety, increase debt collection, apply sound financial management and promote local economic development.

### **4.2.3 Key Performance Areas**

The Key Performance Areas (KPAs) of the Strategy are:

#### **4.2.3.1 Service Delivery**

- Special efforts be made to meet the basic needs and services of the community with emphasis on housing, water, sanitation, refuse removal, electricity, roads.

#### **4.2.3.2 Spatial Conditions**

- Approach development in a manner that will redress outdated spatial planning patterns
- Spatial Development Frameworks to empower and enable local government to manage the local development space
- Build a responsive and accountable local government by way of communicating and accounting more to communities, capacity and skills development, address corruption and maladministration, performance management, monitoring, evaluation and report



#### **4.2.3.3 Financial Management**

- Budget and Income Management
- Inter-governmental fiscal system and the distribution of grants.

#### **4.2.3.4 Local Economic Development**

- Encouraging investment in municipalities
- Development of Local Small Businesses and tourism
- Focusing on large sector economic management e.g. mining, manufacturing and farming.

#### **4.2.3.5 Labour Relations**

- Strengthening labour relations.

### **C 4.3 PRIORITIES**

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The priorities have been divided into short term priorities that are to be achieved before the 2011 local government election also known as the Pre-2011 Priorities and the long term priorities to be achieved after the 2011 election namely the Post-2011 Priorities.

#### **4.3.1 Pre-2011 Priorities**

- Address the financial and administrative problems of municipalities
- Provide local government support by way of
  - Promulgating regulations
  - Development of integrated human resource management
  - Implementing a transparent and accountable supply chain management.

#### **4.3.2 Post -2011 Priorities**

- Reduce Infrastructure Backlog and providing new basic services focusing on large sector economic management e.g. mining, manufacturing and farming.
- Promote clean cities focusing on waste management and job creation.
- Formalise Informal Settlements
- Work towards having a single election for national, provincial and local government

### **C 4.4 KEY STRUCTURES AND ROLES**

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A National Coordinating Unit will drive the implementation the Turn Around Strategy. Other structures to assist will be the Ministerial Advisory Committee, Civil Society Reference Group and an Intern-governmental Working Group.

A Provincial Coordinating Unit will assist with managing the development and implementation of the Strategy and will report on progress to COGTA and the Executive Committee.

The information provided in the template will form the baseline for the plans for the Pre 2011 phase. The plans are to be reflected in the Integrated Development Plan (IDP).

## **C 4.5 WESTONARIA LOCAL MUNICIPALITY STRATEGY**

On 8 March 2010, the Gauteng Department of Local Government and Housing (GDLG&H), visited Westonaria Local Municipality where the concept of the Local Government Turn Around Strategy (LGTAS) was motivated and the way forward was discussed.

The template focusing on the Pre-2011 Priorities was completed and linked to the draft budget. Other spheres of government and agencies to assist in achieving the targets set for December 2010 were identified. Workshops were held on 10 March 2010 and 11 March 2010 respectively. The meeting of 10 March 2010 had an internal focus with Councillors, Management and Organised Labour. SAMWU did not stay for the duration of the workshop but left due to unhappiness on how the matter was addressed at district level.

The workshop held on 11 March 2010 had an external approach where the Turn Around Strategy and the Draft Budget for 2010/11 were presented to the IDP Representative Forum and other interested parties providing participants the opportunity to give inputs.

### **4.5.1 Community Survey**

A community survey was conducted at the meeting held on 11 March 2010.

The aim of the survey was to determine the level of satisfaction with the services Council offer ranging from. good governance to provision of water and sanitation, roads and storm-water, electricity, refuse removal, customer services at Council and communication to name a few.

Respondents were provided an opportunity to add own comments or areas of concern or of commendation.

Outcome was as follows:


<b>CATEGORY</b>	<b>PERCENTAGE</b>
Good Governance	53
Provision of Water and Sanitation	35
Provision of Municipal Roads and Storm-water	34
Provision of Electricity	33
Refuse Removal	39
Parks and Sports fields	36
Library Services	43
Customer Services at Council	45
Communication	44

Based on the information gathered, one can reasonably assume that the lower ratings would correlate closer with respondents from the informal settlements than with those of the more developed / established portions of the greater Westonaria.

#### **Good Governance**

The responses provided are closely linked to issues mentioned during the public participation process namely

-  The accessibility of Councillors is to be improved.

 The loud hailing notices of meetings are not effective and that alternatives be explored.

#### Provision of Water and Sanitation

Generally perceived, the provision of water and sanitation were rated to be poor to fair.

#### Provision of Municipal Roads and Storm-water

Generally perceived, the provision of municipal roads and storm-water were rated to be poor to fair.

Potholes seem to be a great problem, possibly / mostly in informal settlements.

#### Provision of Electricity

Generally perceived, the provision of electricity was rated to be poor to fair possibly mostly a problem in informal settlements.

#### Refuse Removal

Generally rated fair.

#### Parks and Sports fields

The maintenance of parks and sports fields elicited the greatest negative factor.

#### Library Services

Generally rated as fair to average. A number of respondents indicated that they find the assistance and special programmes to be good. Possibly similar events are to be also run from the satellite libraries.

#### Customer Services at Council

The rating received was fair to average. Problems experienced were rated as generally successfully addressed.

#### Communication

Matter was not really a sensitive matter, the frequency of meeting were rated fairly well.

#### Conclusion

It is to be noted that most of these issues are addressed in the Turn Around Strategy. That challenges Westonaria Local Municipality is facing are of an operational nature, often requiring resources such as vehicles, equipment and staff.

Upon completion of the template, emphasis was placed on the Pre-2011 Priorities some of the projects and programmes extend into Post-2011 phase reaching 2014.

The populated template for Westonaria Local Municipality follows to reflect the Current Situation, municipal action required, indicators and assistance needed.

The populated template for Westonaria Local Municipality follows to reflect the current situation, municipal action required, indicators and assistance needed focussing on the Pre 2011 Priorities followed by the Post 2011 Priorities.

**WESTONARIA LOCAL MUNICIPALITY**  
**Municipal Turn-Around Strategy: Pre – 2011 and Post-2011 Priority Areas**

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	HR assigned	Budget	
								Allocated	Projected
<b>1.</b>	<b>Basic Service Delivery</b>								
1.1	Access to water (Backlog)	0.3% 90 houses	0.3% Unchanged	Focus on the reduction of Non-Revenue Water.	<ul style="list-style-type: none"> <li>▪ Established Loss Control Unit as part of WC/WDM</li> <li>▪ Reduced unaccounted for water from 20% to 18%</li> </ul>	<ul style="list-style-type: none"> <li>▪ Technical : DBSA/ SAICE</li> <li>▪ Funding: DWA; DBSA and Rand Water</li> </ul>	25	R 12.5m	R12.5m
1.2	Access to sanitation (Backlog)	0.3%	0.3% Unchanged	Improve the efficiency of the current system.	<ul style="list-style-type: none"> <li>▪ Reduce blockages from 5 to at least 2 daily.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Funding: DWA; DBSA and GDLG&amp;H</li> </ul>	14	R15m	R15m
1.3	Access to electricity (Backlog)	55.3%	55.3% Unchanged	Focus on the reduction of Non-Revenue electricity.	<ul style="list-style-type: none"> <li>▪ Implement DSM that'll be incorporated in the envisaged Loss Control Unit within the Water section</li> <li>▪ Reduce unaccounted for Electricity from 9.5% to 8%</li> </ul>	<ul style="list-style-type: none"> <li>▪ Technical : DBSA/ SAIEE; WRDM and DOE</li> <li>▪ Funding: DOE; DBSA and ESKOM</li> </ul>	5	R 9m	R9m
1.4	Refuse removal and solid waste disposal (ID & P)	Weigh Bridge non-functional Compliance contractor on site	Functional Weigh Bridge	Commission the Weigh Bridge	A fully functional Weigh Bridge	MIG	6	R 7m	R 14m
	Refuse removal (CommS)	Inconsistent household and business	<ul style="list-style-type: none"> <li>▪ Provision of standard refuse removal service</li> </ul>	<ul style="list-style-type: none"> <li>▪ Weekly refuse removal to 23 111 households</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved waste collection programmes to the</li> </ul>		1x Superintendent	R349 00	R369940 R181260

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	HR assigned	Budget	
								Allocated	Projected
		waste collection programme  There are still areas not receiving refuse removal service ( rural & farming areas)  Obsolete and aging fleet  Existence of non-compliant transfer stations throughout Bekkersdal township (creating	<ul style="list-style-type: none"> <li>▪ Attendance to complaints</li> <li>▪ Nil feasibility given capacity programmes</li> <li>▪ Replacement of obsolete waste collection fleet</li> <li>▪ Eradication of all non-compliant transfer stations in Bekkersdal</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduction on number of complaints received on a daily basis</li> <li>▪ Introduce refuse removal service to rural and farming areas by 2014</li> <li>▪ Purchase of at least three (3) waste removal vehicles</li> <li>▪ Develop and implement vehicle maintenance plan</li> <li>▪ Establish a minimum of two compliant transfer stations in Bekkersdal and Simunye townships by 2014</li> <li>▪ Monthly cleaning campaigns across the town involving all stakeholders</li> <li>▪ Provision of 240l bins to all residents of Westonaria in phases (2010/11 – 2013/14)</li> </ul>	<ul style="list-style-type: none"> <li>▪ satisfaction of residents</li> <li>▪ Reduced complaints from average 10 to 5 complaints per day</li> <li>▪ Reduction in complaints re waste collection</li> <li>▪ Coverage to all unserved areas by 2014</li> <li>▪ 75% Adequate and well functioning vehicles</li> <li>▪ Compliant transfer stations in place for two residential areas</li> </ul>	<ul style="list-style-type: none"> <li>▪ West Rand District Municipality</li> <li>▪ Buyisa-e-Bag</li> <li>▪ MIG</li> </ul>	3x Gnl workers	R17 000  R4,2m  R15m R0,0	R4,2m  R15m R3,1m



No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	HR assigned	Budget	
								Allocated	Projected
		projects							
	Waste Disposal	<p>No billing for disposal</p> <p>Non compliance landfill maintenance as per minimum requirements – 40% compliance</p> <p>Uncontrolled waste reclaimers</p> <p>At this stage no landfill is</p>	<ul style="list-style-type: none"> <li>▪ Billing for waste disposal</li> <li>▪ Disposal of waste according to minimum requirements – 75% compliance</li> </ul> <p>Control waste reclaimers</p> <p>Unchanged</p>	<ul style="list-style-type: none"> <li>▪ Tariffs implementation</li> <li>▪ Daily covering of waste</li> <li>▪ Permit application and authorization</li> <li>▪ Security, inspection and access control;</li> <li>▪ Reporting on waste information system</li> <li>▪ Access control</li> <li>▪ Formation of reclaimers committee</li> </ul>	<ul style="list-style-type: none"> <li>▪ Functional waste tariff</li> <li>▪ 100 % Compliance to minimum requirements by 2014</li> <li>▪ Disposal of only permitted waste</li> <li>▪ Capture waste information</li> </ul>				

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	HR assigned	Budget	
								Allocated	Projected
		close to closure requiring rehabilitation				Province is responsible for the funding of rehabilitation of landfill site upon closure and not WLM. Matter to be confirmed			
1.5	Access to municipal roads	110 Km	110 Km	Rehabilitation, upgrades and normal maintenance.	Reduced damage claims from 5 to at least 2 per annum.	Funding: MIG; Gautrans and WRDM	24	R 10.5m	R 14m
1.6	Formalisation of informal settlements	16 500 to be formalized	No change - Provincial mandate	Lobby DLG&H	Progress resettlement of informal settlement	Budget allocation and project implementation by Province	4xOfficials (Current) Provincial Staff (Future)		
1.7	Access to Housing	16 500 plus low and middle income groups	No change - Provincial mandate	Lobby DLG&H	Low and middle income groups access to bond facilities	Province and National Government	N/A		
1.8	Indigent Register Updated	Link to Finance Strat (Item 4)							
<b>2.</b>	<b>Public Participation</b>								
2.1	Functionality of Ward Committees	<ul style="list-style-type: none"> <li>▪ 15 Wards established ;</li> <li>1 Ward Committee Meeting</li> </ul>	<ul style="list-style-type: none"> <li>▪ 1 Meeting p.m. per Ward.</li> <li>▪ Improved two way communication</li> </ul>	<ul style="list-style-type: none"> <li>▪ Monthly Report to Council:</li> <li>▪ Minutes of Ward Committees;</li> <li>▪ Monthly planned and fixed programmes.</li> </ul>	Functionality of Ward Committees.	Budget by DLG&H;  Follow up training by DLG&H;  Budget by WLM;	2xOfficials	R60 000 (WLM) projects	



No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	HR assigned	Budget	
								Allocated	Projected
		p.m.;							
2.2	Broader public participation policies and plans	Policy on establishment , elections and responsibilities	Review to align with revised legislation.	Submit report to Council for adoption & implementation.	<ul style="list-style-type: none"> <li>▪ Plans in place;</li> <li>▪ Community Strategy;</li> <li>▪ Less complaints;</li> </ul>	Budget	2xOfficials		
2.3	Public Communication systems	Ward Cllrs, Ward Committees, Quarterly Public Mtgs, Loud hailing, leaflets, letters.	Ensure better communication by disseminating information in advance.	<ul style="list-style-type: none"> <li>▪ Broader municipal plans on communication and public participation;</li> <li>▪ Quarterly Newsletter after Council meeting;</li> <li>▪ Website;</li> </ul>	Efficient and reliable communication system.	Budget	2xOfficials 1xComm Officer		
2.4	Complaints management systems	Ward Cllrs / Office of the Speaker	Proof of action and response.	Implementation of a complaints system.	Outcome of complaints system/measurement	Budget Complaint Desk/system			
2.5	Feedback to communities	Ward Comm Mtgs, Ex Mayor's Imbizo, Public Participation Processes	Monthly Ward Comm; Quarterly Pub mtgs	Office of the Speaker to ensure information is disseminated;	Quarterly Public Meetings	None	2xOfficials		
<b>3.</b>	<b>Governance</b>								
<b>3.1</b>	<b>Political Management and Oversight</b>								
3.1.1	Stability of Councils								

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	HR assigned	Budget	
								Allocated	Projected
3.1.2	Delegation of functions between political and administration	Maycom Council MM	<ul style="list-style-type: none"> <li>▪ Review current;</li> <li>▪ Sub delegations</li> </ul>	Cascade to HOD's	<ul style="list-style-type: none"> <li>▪ Report on delegations;</li> <li>▪ Adoption</li> </ul>	None	1xOfficial		
<b>3.2</b>	<b>Administration</b>								
3.2.1	<ul style="list-style-type: none"> <li>▪ Recruitment and selection policies and procedures developed;</li> <li>▪ Policy on suspension of employees developed</li> </ul>	Policies and procedures in place;  Collectively agreement on disciplinary procedures	Annual revision to align with revised legislation (SALGA & SALGBC);	Adoption of amendments: LLF and Council	Legislatively compliant and successful implementation	None	3xOfficials		
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	MM 2xHOD's 1xManager (P&C)	MM (remain vacant until end of term of office); 2xHOD's 1xManager (P&C) 1xManager (IDP)	Political guidance	MM  1 Manager appointed (2010)	Budget	3xOfficials		
3.2.3	Vacancies other S57	126 Vacancies	126 plus new vacancies linked with TAS	Filling critical vacancies	10% vacancies filled based on critical positions.	Budget	HOD's HR		
3.2.4	Top 4 appointed with signed Performance Agreements	<ul style="list-style-type: none"> <li>▪ 3 signed Performance Agreements</li> </ul>	Signed Performance Agreements for all Section 57s	Reviatalisation of Performance Management System - aligned with IDP, Budget, TAS	Quarterly evaluation in line with IDP, Budget, TAS targets and adoption by Council	Budget – Performance bonuses	MM HOD's HR		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	HR assigned	Budget	
								Allocated	Projected
		<ul style="list-style-type: none"> <li>2008/09 Performance Assessment Process not yet concluded</li> </ul>	Performance Report included in Annual Report 2008/09						
3.2.5	All S57 with signed Performance Contract	None (2009/2010)	5 signed Performance Agreements (2009/2010)	Including new appointees (Top 4)	Quarterly evaluations	Budget – Performance bonuses	MM HOD's HR		
3.2.6	Organisa-tional Performance Management System developed	2009/10 Score card of Council reflected in IDP.	Section 57 Employees - 2009/10 Score cards updated and aligned with IDP, Budget and TAS  Developed Organisational Scorecard for 2010/2011	Approval of amendments by Council  Organisational Scorecard for 2010/2011 approved by Council and cascaded to Section 57 Employees	2009/10 Amended Scorecard of Council approved and cascaded to Section 57 Employees.  All Section 57 employees of Council performing according to the 2010/11 organisational scorecard		MM HOD's HR  MM HOD's HR		
3.2.7	Skills development plan for employees	Approved WSP 2009/10	WSP 2010/11 submitted	Submission to LLF and Council.	Submission to and approval by LGSeta.	LGSeta Funding; Budget	MM HR		
<b>3.3</b>	<b>Labour Relations</b>								
3.3.1	<ul style="list-style-type: none"> <li>LLF meetings convened as planned</li> </ul>	Not functional	Quarterly meetings	Reconstitute LLF and Subcommittees	Implementation of resolutions taken on LLF and Subcommittees.	SALGBC & SALGA is responsible for monitoring and evaluation.	LLF MM HR		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	HR assigned	Budget	
								Allocated	Projected
	<ul style="list-style-type: none"> <li>Organisational rights procedure developed</li> </ul>	Organizational Rights Agreement (ORA) is in place and is binding in terms of section 23 of the Labour Relations Act, on all members of IMATU, SAMWU & SALGA as parties to the SALGBC	ORA to guide LLF reconstitution and proceedings. Review Essential Services Agreement to comply with the ORA stipulations	Essential Services Agreement submitted to LLF and Council for adoption.	<ul style="list-style-type: none"> <li>Essential Services Agreement approved and signed by organized labour.</li> <li>Sound Industrial Relations, reduced number of disputes and orderly collective bargaining in the SALGBC</li> </ul>				
<b>4.</b>	<b>Financial Management</b>								
4.1	Revenue enhancement programme developed	Payment rate 73%	Launched campaign by April 2010	Implement action plan Consider the options of other service providers e.g. Consolidation Action Plans  Installation of pre-paid system In Westonaria, Bekkersdal and Simunye  Strict credit control <ul style="list-style-type: none"> <li>Manage land and</li> </ul>	Improved payment levels.  1000 meters installed by December 2010 in Westonaria, Bekkersdal and Simunye and  7500 meters installed by 2014	None  MIG funding approval for the installation of the meters	Revenue Section		

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	HR assigned	Budget	
								Allocated	Projected
		<p>Enduring culture of both non-payment and entitlement for free services</p> <p>Wilful damage of infrastructure (Meters and illegal connections and tampering with meters)</p> <p>Annual review Indigent policy</p> <p>Annual VAT review</p>	<p>Campaign by April 2010</p> <p>Replace all faulty meters Identify and repair water leaks Number unknown;</p> <p>Conducted a VAT Audit</p>	<p>maintain indigent register</p> <ul style="list-style-type: none"> <li>▪ Update Indigent register</li> <li>▪ Replace faulty meters;</li> </ul> <p>▪ Review Indigent policy annually</p> <p>Finalize the outcome of the VAT review with SARS</p>	<p>Updated Indigent Register</p> <p>Reduced numbers. Updated Indigent Register</p> <p>Updated Indigent Register.</p> <p>Comply with Vat legislation and accountability of resources</p>	Budget			
4.2	Debt management programme developed	<p>Payment rate -73%</p> <p>Outstanding debtors more than R90 m</p>	<p>Improve collection rate from 73% to 80 % (2010) to 100% plus (2012)</p>	<p>Launch of a Community awareness programme to grow the appreciation and understanding of the financial issues as a</p>	<p>Community awareness and buy in.</p> <p>Reduce outstanding</p>	None			

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	HR assigned	Budget	
								Allocated	Projected
				result of non payment. Implementation of credit control policy.	Debt				
4.3	Cash flow management model developed	Draft cash flow management model in place but needs refinement	Finalized cash flow management model and implement by May 2010	Strict expenditure management Increase budget provision for non payment to ensure cash back operating budget is maintained at all time (worse case scenario) Implement budget reforms and formats Monthly reports to Council, Prov Treasury and National Treasury	Effective cash flow management model	None			
4.5	Funding Plan shows capital expenditure	Medium term Infrastructure plan reflects source of funding.  No access to external funding (external borrowings)	Budget for FY 2010/11 includes funding plan	Formulate funding plan and funding strategies	Realistic medium term funding plan	None			
4.6	Clean Audit plan developed	Unqualified Audit report for the past 2 financial years	Maintain unqualified audit report	<ul style="list-style-type: none"> <li>▪ Review and maintain systems and controls</li> <li>▪ Address issues raised in the AG management letter</li> <li>▪ Fully comply with GRAP 17</li> </ul>	Clean audit	None			
4.7	Submission of	Annual	Submission of	Implement financial	Always comply with	None			

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	HR assigned	Budget	
								Allocated	Projected
	Annual Financial Statements	financial statements for 2008/09 was submitted before end August	2009/10 Financial statements to the AG on 31 August 2010	year end programme.	MFMA				
4.8	% MIG expenditure by end of financial year	2008/09 100 % of MIG grants was spend or committed.	100 % of MIG grants be spend before year end 30 June 2010	Implement SDBIPs and Budget	Comply with SDBIP's and Budget and Grant conditions			R38 m	R38 m
4.9	Asset management register developed.	Asset register not GRAP 17 compliant	Develop an Infrastructure Management Asset Register.	Appoint Service provider to compile asset register	Comply with legislation (GRAP 17 compliant)	Project funded by DBSA and DLG. Grant agreements already signed		R7,2 m	R7,2 m
4.10	Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication committee established.	Supply Chain Management policy applied in a fair and transparent manner (e.g. open tenders, Bid Adjudication Committee established.  1xVacancy	A transparent supply chain management system has been implemented and is fully functional.  1xVacancy  Capacitated Bid Specification and Bid Evaluation Committees	Update and revise SCM policy as per MFMA sec 17  Fill vacant position. Training of Bid Specification and Bid Evaluation Committee Members  Develop the financial system further to assist	Ensure continuous development of said status.  Full Staff complement Efficient and Effective Bid Specification and Bid Evaluation Committee	National Treasury    National Treasury	7 (2010)   1 (2012)	R1,6 m	R1,1m

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	HR assigned	Budget	
								Allocated	Projected
			A more streamlined approach to purchases  More realistic submitted tenders	with supply chain functions eg. Electronic requisitions etc.  Training of SMMEs in the completion of tender documents	Streamlined procurement process  Fewer tenders to be rejected due to non compliance	WRDM  National Treasury			
<b>5.</b>	<b>Local Economic Development</b>								
5.1	Municipal contribution to LED	Established the following Forums: <ul style="list-style-type: none"> <li>▪ Mining Forum</li> <li>▪ Greater Westonaria ;</li> <li>▪ Contractors Forum;</li> <li>▪ Greater Westonaria Agricultural Forum;</li> <li>▪ Greater Westonaria Tourism Associatio</li> </ul>	Revitalise all Forums listed.  Establishment of	Filling of two vacant positions i.e. LED Coordinator & Projects Officer.  Establishment of Forums and closer link with other Departments of Council	Vacancies filled ;  Forums revitalized;  Established Forums	<ul style="list-style-type: none"> <li>▪ Assistance with capacity i.e. financial and human resources;</li> <li>▪ MIG Funds be allocated to proposed projects.</li> </ul>	1xOfficial		



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								Allocated	Projected
		<p>n.</p> <p>Outstanding Forums still to be launched:</p> <ul style="list-style-type: none"> <li>▪ Manufacturing;</li> <li>▪ Catering;</li> <li>▪ SMME's/ Informal Traders;</li> </ul> <p>Established Partnership with Rand Uranium.</p> <p>Planning phase into implementation of Plato Gauteng Mentorship Programme for SMMEs mentorship.</p>	<p>outstanding Forums.</p> <p>Technical &amp; Agricultural Training College subject to approval by the Rand Uranium Board of Directors on funding;</p> <p>Completion of first 15 SMMEs Plato Gauteng Mentorship Programme and registering the next group for 2011.</p>	<p>Constant liaison with Rand Uranium.</p>	<p>Approved business plan</p> <p>15 SMMEs mentored.</p>				
5.2	LED Plan aligned to the PGDS; adopted by Council.	<ul style="list-style-type: none"> <li>▪ All projects in the IDPs and the LED Strategy are still in the planning</li> </ul>	Secured funding needed for at least 50% of the implementation of the proposed projects in the	Proposals submitted to various potential funders e.g. Mines and other Government Departments i.e. DED.	<ul style="list-style-type: none"> <li>▪ Feedback and follow up on proposals and implementation of projects.</li> </ul>	<p>Sponsorships Grants</p> <p>Assistance with the revision of the LED Strategy and</p>	1xOfficial		

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								Allocated	Projected
		<p>stage and the major constraint is insufficient funding.</p> <ul style="list-style-type: none"> <li>▪ Revision of the LED Strategy;</li> </ul>	<p>IDP:</p> <ul style="list-style-type: none"> <li>▪ Hydroponic, Poultry;</li> <li>▪ Development of Agricultural strategy;</li> <li>▪ Review of the LED Strategy;</li> <li>▪ SMMEs/ Cooperatives Business Skills Training</li> </ul>	<p>Submission to and approval by Council Establish a database for all Contractors/ SMMEs and registration on GEP Database;</p>	<ul style="list-style-type: none"> <li>▪ Implementation: Project succession.</li> </ul> <p>Approved programme by Council.</p>	<p>funding allocation for projects by DED, GEP, GEDA &amp; mines.</p>			
<b>6.</b>	<b>Public Safety</b>								
6	Development of a Local Law Enforcement Strategy for Westonaria Local Municipality								
6.1	Develop a Road Safety Strategy Aligned To Provincial Road Safety Strategy	No such strategy currently exists	To have a strategy operational by December 2010	Municipality to provide the required resources to facilitate the process	Strategy Approved by Council And Operational by December 2010	Council Approval Directorate Finance HR Management	6x Traffic Officers		R0,84 mil
6.2	Establish a multifunctional team to operate as traffic wardens, do point duty and by-law enforcement	No such team exists currently	The team established by December 2010	Municipality to provide the required resources to facilitate the process	To have the team properly established and operating by December 2010	Council Approval Directorate Finance H R Management	4x Peace Officers		R0.21 mil

**Additional inputs for our Municipal Turn Around Strategy:**

The following are, but a few suggested measures to be employed to enhance revenue and curb wasteful expenditure:

**A: Electricity [Demand Side Management]**

1. That **all incandescent lamps** in municipal buildings are replaced with CFL's and high wattage flood light fittings be replaced with energy saving fittings and lamps. This will be a gradual process as and when funds are made available.
2. That all staff members be informed to use **air-conditioning and heating appliances efficiently and minimally** at all times and to switch those appliances off when not in office and after hours.
3. To **switch off all geysers** in the municipal buildings on a permanent basis.
4. Further measures to **reduce energy losses and energy theft.**(Split metering w r t Pre-paid)
5. To **retrofit current street** (100 – 125 Watt) and **high mast lights** (400 Watt) with lower wattage and more energy efficient fittings & lamps. This will be a gradual process as funds and other resources are made available.
6. The **installation of a ripple control system** to switch off all geysers during high peak demand times (06:00 to 08:00 and 18:00 to 21:00) and as and when required and that this process be communicated to the consumers.
7. That Council **communicates the advantages** of installing CFL's, solar water heaters and geyser blanket to all consumers.
8. That the **installation of solar water heaters** be made compulsory for all new effluent houses and housing developments.
9. That the Ward Councillors **communicate the energy conservation plan** to their respective constituencies.(Electro wise)

**B: Water [Water Conservation and Demand Management]**

1. Establish a Loss Control Unit to focus specifically on water losses due to leakages (meters, taps and valves); burst pipe, etc.
2. Populate Pre-paid meters, commencing at the more receptive wards.
3. Install meters at all informal settlements to ensure accountability.
4. Install PRVs and divide the area into manageable pressure zones.
5. Engage Rand Water Board to partake in the leak repairs campaign.
6. Engage DWA to partake in the Water Conservation campaigns. (Water wise)

**C: Fleet Management**

1. Enforce a Logbook and Checklist measure for all Municipal fleet and Plant.

2. Roll-out a Petrol CARD system.
3. Install the Matrix system in all vehicles (including the maintenance management).
4. Identify absolute stock and dispose off, through public auction. Use the proceeds, thereof to reduce the fleet backlog.
5. Engage WRDM for possible assistance (lease or secondment of fleet).

#### **D: Billing Chain**

##### **Who are our Clients and what services are they getting?**

1. Balance: Ensure that the valuation roll balances with the billing system (zonings, upgrades, etc)
2. Account: Open an account for each ERF.
3. Service code: For each service , there must be a code ( Rates, Water, Electricity, Refuse, Sewerage, etc)
4. Account data: The name and contact details of the Account holder must be updated periodically to avoid return mails.
5. Meter data: The readings should be up-to-date. Meter readings should happen as and when required.
6. Exceptional reports: Faulty and inaccessible meters should be reported immediately.
7. Billing: Calculations and preparations of bills should take place timeously.
8. Distribution: Distribution to take place using the Client's preferred method.
9. Language: The look and feel of the bill should be welcoming and user-friendly(Use signs where necessary)
10. Customer Care:
  - Accessible: Situated closer to the people.
  - Open at the right time.
  - Manned by well trained personnel.
  - Well-equipped with relevant systems.
  - Branding for clear visibility to the client.
11. Coordination: Disconnections and reconnections should be well coordinated with the relevant departments.
12. Meter readers: Locally trained and be used to distribute the bills within their constituencies where possible.

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## SECTION D

# DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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

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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.

The uniqueness of the various departments of Council are reflected in the approaches followed which are guided by national, provincial, regional and local declarations and policy documents.. These inputs are coordinated in such a manner to achieve the objectives in the most effective, efficient and effective manner to realise the vision and mission

The strategies, programmes and projects are set out in terms of the four key sectors i.e. physical, social, economic and institutional. The projects are reflected elsewhere

### **D 1 FUNCTIONS ACCORDING TO KEY SECTORS**

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#### **D 1.1 PHYSICAL**

##### **1.1.1 LAND USE**

*Responsible Person: Mr C Pelsler (011) 278-3025*

#### **Development Goal**

The Town Planning Unit forms an integral part of the Department of Corporate Services and is responsible for the comprehensive planning of the physical and social development of greater Westonaria.

#### **Strategic Issues**

- To correct historically distorted spatial patterns
- Allow for residential and job opportunities in close proximity to one another
- Promote a diverse combination of land uses on individual erven
- Encourage environmentally sustainable land development practices and promote sustainable development
- Promote integrated land uses
- Discourage urban sprawl
- Encourage the optimal utilisation of existing infrastructure
- Promote public transport

#### **Strategic Objectives**

- Formulate a Spatial Development Framework to conform to the previously set out principles;

- Carry out a detailed Land Audit and use the information obtained from the Land Audit to develop a Land Use Management Strategy;
- Formulate and implement a policy on infill development that is consistent with the geotechnical characteristics of the area and the availability of infrastructure.
- Create the necessary mechanism to ensure rapid decision-making in the development planning process.
- Identify economic growth areas along the major arterial roads, create an environment to attract possible investors and market these areas to local, national and international businesses.
- To create a legislative framework that is flexible enough to respond to rapid changing circumstances

**Projects: None**

### 1.1.2 **INFRASTRUCTURE DEVELOPMENT AND PLANNING**

*Head of Department: Mr M Machaba* (011) 753 1953

#### **Transportation**

*Responsible Person: Mr T Kase* (011) 278-3230

#### **Developmental goal**

To provide safe, reliable, effective, efficient and fully-integrated transport operations and infrastructure which will best meet the needs of freight and passenger customers.

#### **Strategic issues**

- To improve levels of service and cost in a manner that supports government strategies for economic and social development.

#### **Strategic objectives**

- Alignment of land-use and transportation plans.
- To enhance road and traffic safety.

#### **Projects and Programmes for 2011/12**

- Localise the Integrated Transport Plan (ITP) of the West Rand District Municipality to address the transport needs of the residents of greater Westonaria.
- Implement traffic control and safety measures consistently throughout the area.
- Upgrade and/or develop state of the art Transport facilities.
- Develop infrastructure to support None motorised modes of transport.

#### **Water supply**

*Responsible Person: Mr. L Erasmus* (011) 278-3107

#### **Developmental goal**

To provide portable water that fully complies with the Blue Drop Status.

#### **Strategic issues**

- The provision of basic and improved levels of infrastructure network to ensure access to adequate levels of services to all communities.

**Strategic objectives**

- To utilise existing services efficiently and ensure that spare capacity is always available.
- To provide an affordable service to the community and limit inconvenience to users.

**Projects and Programmes for 2011/12**

- Repair network leaks.
- Improve maintenance reaction time.
- Introduce community awareness programmes.
- Execute water network analysis.
- Fast-track the installation of pre-paid meters.
- Install the Pressure Regulating Valves (PRVs)
- Divide the area into pressure zones.
- Replace Asbestos Cement (AC) pipes.
- Update and implement the Water Services Development Plans (WSDP)

**Sanitation**

*Responsible Person: Mr. L Erasmus*

*(011) 278-3107*

**Developmental goal**

To run the waste water treatment plant and the associated network in full complies with the Green Drop Status.

**Strategic issues**

- The provision of basic and improved levels of infrastructure to ensure access to adequate levels of services to all communities.

**Strategic objectives**

- To utilise existing services efficiently and ensure that there is always spare capacity available.
- To provide an affordable service to users and limit inconvenience.
- To empower the community by educating and highlighting the importance of hygiene and water-wise.

**Projects and Programmes for 2011/12**

- Repair blockages on mainlines without delay.
- Clean up after blockages.
- Repair internal blockages without delay.
- Enhance maintenance of the entire network.
- Implement a proactive maintenance plan.
- Survey main lines.
- Refurbishment of the current Treatment plant.
- Update and Implement the WSDP



**Electricity**

*Responsible Person: Mr F Quinn*

*(011) 753 2790*

**Developmental goal**

To ensure that all inhabitants of the area have safe, adequate, reliable and affordable access to electricity supply complying with the necessary specifications and that the provision of the service is undertaken in accordance with NRS 047 and NRS 048 as well as sound social, economic and sustainability principles.

**Strategic issues**

- To utilise existing services efficiently and ensure that spare capacity is always available.

**Strategic objectives**

- To educate and inform the community with respect to electricity supply and usage (electro-wise)
- Provision of basic infrastructure to ensure access to acceptable levels of services to all communities.

**Projects and Programmes for 2011/12**

- Roll-out electro-wise campaigns.
- Develop and implement the demand side management (DSM)
- Enhance maintenance of the entire network.
- Implement a proactive maintenance plan.
- Upgrade the main feeder to Simunye Township.
- Refurbishment of the Transformers, Sub-Stations and associated network.

**Roads and Storm-water**

*Responsible Person: Mr. T Kase*

*(011) 278-3230*

**Developmental goal**

*To enhance mobility and accessibility throughout the region*

**Strategic issues**

To ensure that all inhabitants of the area have access to safe and adequate road and storm water infrastructure.

**Strategic objectives**

- To improve the condition of the roads and associated drainage system in all areas.
- To utilise local labour for construction and maintenance where possible.

**Projects and projects for 2011/12**

- Update and implement the Pavement Management System (PMS)
- Develop a Storm-water Management System (SMS)
- Upgrade and rehabilitate road and storm water infrastructure to minimise future maintenance costs.
- Construction of new roads to be focused on strategic development areas, like Simunye and Zuurbekom.

**Planning (Building Control) Office**

*Responsible Person: Mr. S Makatikela (Acting)*

*(011) 753-1953*

**Developmental goal**

Maintenance of all Council's general plans, with all services, in electronic format.

**Strategic issues**

- To convert all Council's general plans, to an electronic format.

**Strategic objectives**

- Checking building plans in respect of additions, new houses and development plans.
- Inspection of buildings in order to ensure that they comply with the National Building Regulations.
- Enforce Council's policy on development control.

**Projects and Programmes for 2011/12**

- Procure electronic software for plan conversions.
- Awareness campaign to educate the public on legal building developments.
- Apply uniform standard in the evaluation of plans.

**Mechanical Workshop**

*Responsible Person: Mr. Amos Letswalo*

*011-278-3234*

**Development goal**

Effective and efficient management of Council fleet.

**Strategic issues**

- Misuse of fleet
- Dilapidated fleet

**Strategic objectives**

To ensure proper usage of the fleet.

**Projects and Programmes for 2011/12**

- Develop and implement a fleet management plan.
- Train drivers and operators to use the fleet correctly.
- Purchase new fleet

## **D 1.2 SOCIAL SERVICES**

### **1.2.1 COMMUNITY SERVICES**

*Head of Department: Mrs T Morolo*

*(011) 278 3017*

#### **Environmental Health Services**

*Responsible person: Mr. G. Viljoen*

*(011) 278-3045*

#### **Development Goal**

To ensure optimal environmental health services to the residents of greater Westonaria through environmental health education and promotion, monitoring, prevention and management of conditions detrimental to environmental health.

#### **Strategic Issues**

- At the start of the 2011/12 financial year, environmental health services, currently with local municipalities (including Westonaria ) will move to the WRDM. This should result in a better delivery of service to the communities with a wider support base and more resources.
- Outdated and fragmented environmental health by-laws restricts law enforcement.
- Early Childhood Development Centres (ECDC) in the informal settlements are not legislatively compliant to be certified for social development assistance.
- Staff shortage inhibits the SDBIP targets.
- Financial constraints hampers service delivery.

#### **Strategic objectives**

- Finalize the district based environmental health bylaws.
- Address the accommodation of ECDC centres in the informal areas.
- Appoint 2 additional environmental health practitioners.
- Alleviate staff shortage by incorporation with WRDM.
- Improve financial resources by moving to WRDM.

#### **Projects and programmes**

- Make use of the WRDM's greater resource pool to render better services in the local communities.
- Procure equipment and material for implementing environmental health education and awareness campaigns.
- Increase SDBIP targets in order to enhance service delivery.

## **Health and Social Welfare Services**

### *HIV/AIDS Unit*

*Responsible person: Ms. V. Molebatsi*

*Tel: (011) 278-3048*

### **Developmental Goal**

- To strengthen partnership amongst Ward Based Volunteers (WBV) and structures in the Local AIDS Council, by reducing the new HIV infection rate by 20% through education, promotion, prevention and management of opportunistic infections caused by HIV/AIDS by 2011/2012.

### **Strategic Issues**

- Minimal effective and functioning of the Local AIDS Council (LAC) and the committee.
- Minimum effective and functioning of the related sectors.
- High HIV prevalence rate.
- Dependency on the Department of Local Government & Housing (DLG & H) grants.
- Shortage of staff to assist with monitoring of the HIV and AIDS programme which is to directed to employees and community members.
- Improving reporting on finances from the Department of Local Government & Housing (DLG & H) grant.
- Non-functional HIV and AIDS workplace programme.
- Skills development budget for Ward Based Volunteers (WBV's).

### **Strategic objectives**

- Strengthen and support the Local AIDS Council (LAC) and Committee by organizing a strategic workshop to review the existing strategic plan and aligning it to the New Strategic Plan 2007-2011.
- Ensure meaningful mobilization and capacitating of communities in the fight against HIV and AIDS through daily door to door empowering of women, men, youth, and the disabled people living with HIV and AIDS, traditional healers, faith based organizations.
- Reduce new infection rate by 20% by intensifying education, awareness and mass VCT campaigns at ward level with the aim of promoting and strengthening behavioural change by 2011/2012.
- Ensure a continuous and sustainable Programme that will aim at assisting government reach it's broader goal of reducing new infections by 50% by 2012 (NSP 2007- 2011) by encouraging the municipality to ensure funding and being realistic and cost effective in the utilization of allocated funds for sustainability within the programme.
- Strengthen and maintain a system on how to report to finance regarding Department of Local Government & Housing (DLG & H) grant.
- Assist the Employees Assistant Programme officer through Wellness Clinic by conducting campaigns and educational talks through peer educators.
- Employment of more staff to assist in monitoring sustainability and evaluation of the
- HIV and AIDS programme for both employees and community members.
- Strengthening communication between the Local AIDS Council (LAC) committee and Non-Governmental organization (NGO's) through the local AIDS Council
- and Non-Governmental organization (NGO's) through the local AIDS Council

- meetings and campaigns.
- The Municipality to set aside budget to capacitate volunteers (WBV's) through skills development programs.

### **Projects and Programs**

- Strengthen the Local Government Council (LAC) and support its initiatives and programmes by clustering organizations so as to come with one voice to the LAC, share best practices, mentor each other and implement on the business plan according to the cluster or task teams by 2011/2012.
- Strengthen and empower community sectors such as Home Based Cares, Traditional Healers Organization (THO), People Living With HIV and AIDS (PLWHA's), Youth Forum by assisting existing structures to mobilize at ward level through ward Councilors, their respective Committees, clinic committees and community development workers, to involve them in campaigns, organize open days and trainings until they become independent to be funded by 2012.
- Reduce new infections by 20% by improving the quality of ART services which is already in place in our local clinics, improve access to quality VCT services which will include mass continuous VCT campaigns at ward level, implement effective workplace programs, improve quality of support by the continuation of conducting awareness campaigns including the on-going daily door to door programme by Ward Based Volunteers by reviewing the HIV and AIDS strategic plan and align with the NSP 2007-2011 by 2011/2012.
- Promotion on planned activities through the health calendar as well as the Unit's year plan such as STI-condom week, TB awareness week , AIDS care week through door to door, World Aids Day Event.
- Strengthen the Ward Based approach by improving the reporting system of Ward Based Volunteers from all wards on their daily door to door program which is done on quarterly basis, intensify the monitoring and evaluation system, provide leadership skills training community development and strengthen the cross referral system and communication with all stakeholders by 2012.
- Strengthening the monitoring and evaluation tool to assess the level of impact against interventions made by 2012.
- Submit monthly and quarterly report to finance department and to the Multi Sectoral AIDS Unit (MSAU) and the Department of Local Government and Housing (DLG & H).

### **Social Development**

*Responsible Person: J Mokgosi*

*(011) 278-3106*

### **Developmental Goal**

To facilitate accessibility of Social Development facilities and programmes to all the residents of greater Westonaria and contribute towards the developmental thrust of the Directorate and Municipality.

### **Strategic Issues**

- Difficulty to deliver services to far flung areas of the municipality
- Uncontrolled numbers of people entering the municipality renders service delivery difficult. As a result of this occurrence, pockets of informal settlements then emerge, thereby adding a further strain on services

- Lack of effective and efficient facilities' management systems and common administrative standards.
- Lack of skills by the Community for using the library facilities
- Inability to implement Sports Development plan
- No proper functioning of the SRAC HUB
- Absence of an Arts and Culture policy for Local Government
- Absence of a Community Development Unit to take charge of Social Services programmes including programmes targeting youth, aged, children and people with disabilities

### **Strategic Objectives**

- Develop and implement an effective strategy of rendering Social Development services to all areas of the municipality, including far off areas.
- Collaborate with Housing sub-directorate to gather information regarding mushrooming informal areas, for purposes of service delivery planning.
- Facilitate a process that will engage all departments dealing with community facilities, to discuss and collectively recommend common standards and systems to be implemented.
- Implement scraping of informal fields plan.

### **Projects and Programmes for 2011/2012**

- Promote mass sport participation by residents of Westonaria encompassing all ages, males, females and people with disabilities (linked to outcome 9.2)
- Implement the reviewed plan for the scraping of the informal fields (linked to outcome 9.3)
- Unveil the Simunye Library (linked to outcome 9.3)
- Launch a container library at Thusanang (linked to outcome 9.3)
- Appoint at least one person for Community Development Programs (linked to outcome 9.2)
- Explore ways and means of developing an Arts and Culture Policy at Local Level
- Present programmes (8 per quarter) to promote skills development of the community in library usage (linked to outcome 1.1)
- Link up with Province and ensure proper functioning of the SRAC HUB (linked to outcome 9.2)
- Promote HIV & Aids awareness through programs presented by Library and Information Services and Sports, Recreation, Arts and Culture (linked to outcome 2.4)
- Promote Social Crime Campaigns through Library and Information Services (exhibitions) and Sports, Recreation, Arts and Culture (programs) (linked to outcome 3.1)

## **PUBLIC SAFETY**

*Responsible Person: Mr M Lethetsa*

*(011) 278-3040*

### **Developmental Goal**

Public Safety forms an integral part of the Directorate: Community Services, and is responsible for the creation of a safe and secure environment for the Community of Westonaria local municipality through a multi-agency approach involving all key stakeholders.

### **Strategic Issues**

- Effective coordination in the district and efficient provision locally of the Licensing Function.
- Effective implementation of the adopted Community Safety Plan to deal with the rising levels of crime. In the case of Westonaria Local Municipality this relates specifically to Social Crime Prevention.
- It has to be mentioned from the outset that Crime Prevention is not a core function of a local municipality. A municipality is however obliged by legislation to create an environment within its area of jurisdiction which is conducive for peaceful habitation and promotes economic growth.
- To ensure that all future planning in terms of Public Safety initiatives and programmes is geared towards effective implementation of the resolution of the ruling party for the establishment a Unicity in the West Rand by 2016.
- There is not enough Law Enforcement Officers to effectively do law enforcement.
- The challenges in this regard include the following:
  - By-law enforcement covering areas such as illegal dumping and illegal street trading
  - Monitoring of the 1 hour parking system in the CBD, to ensure that the available parking space is not being abused by certain motorists by parking for longer than the stipulated maximum period and thus deny other motorists the opportunity to park their vehicles.
  - Conducting point duty at strategic intersections during peak periods in the morning and afternoon to specifically ensure that young primary school learners do cross the roads safely.

### **Strategic Objectives**

#### **Licensing**

- To continue facilitating efforts to lobby the Gauteng Department of Roads and Transport to provide funding for the upgrade of the DLTC/VTs facility in Westonaria in particular because of its small size.
- To ensure effective implementation of the SLA between Province and Council.

#### **Social Crime Prevention**

- To ensure effective implementation of the adopted Westonaria Community Safety Plan and this will also include the review thereof.
- This localised Community Safety Plan is actually the extension of the Gauteng Safety Plan 2006-2014. The two plans are aligned to the National Crime Prevention Strategy.

**Traffic Management**

- To motivate for the appointment of additional Law Enforcement Officers in order to do effective law enforcement
- To ensure that the Digital Camera Speed Law Enforcement System is effective and benefits Council in all respects.
- To ensure that a modern and fully equipped Roadblock Trailer is procured and effectively utilised.
- To ensure effective monitoring of the SLA signed with the Digital Camera system service provider.

**Internal Security**

- To ensure that provision is made in the 2011/12 budget for guard houses in order to protect the security guards against the elements
- To ensure proper management and monitoring of the SLA signed with the Security Service Provider

**Projects and Programmes for 2011/2012**

The following are the main Public Safety Projects and Programmes for the 2011/12 financial year:

- Source funding for the upgrading of the Vehicle Testing Station and the Driving License Testing Centre facility.
- Fully and effectively implement the Community Safety Strategy
- Enhancement of the Traffic Management System by increasing the number of **roadblocks** and **road safety awareness** campaigns

**WASTE MANAGEMENT, PARKS & CEMETERIES**

*Responsible Person: M Mokwana*

*(011) 278-3089*

**WASTE MANAGEMENT****Developmental Goal**

The Waste Management Sub-Section forms an integral part of the Directorate: Community Services, which is responsible for the management of solid waste throughout greater Westonaria. To provide adequate, reliable and affordable service to inhabitants of greater Westonaria.

**Strategic Issues**

- Inability to extend waste collection, waste transportation, and waste treatment and disposal facilities to all Communities including rural areas.
- Lack of vehicle replacement policy for replacement of aging waste collection vehicles and lack of vehicle maintenance plan to ensure proper maintenance.
- Inability to fill vacant positions in the section and building employees capacity and skills due to cash flow constraints and insufficient budget.
- To extent waste collection, waste transportation, waste treatment and disposal facilities to all communities including rural areas.
- Generation of employment and income for community members involved in waste collection.
- Lack of Communities' participation to take responsibility for their cleanliness in their urban environment.



- Alarming illegal dumping as a result of unreliable waste collection rounds.
- Pending Integrated Waste Management Plan (IWMP) in collaboration with West Rand District Municipality.
  - Minimization of waste generation
  - Maximize waste recycling and re-use
  - Ensure safe and environmentally sound waste disposal.

### **Strategic Objectives**

- Extend waste collection, transportation, treatment and disposal facilities to all communities including rural and un-serviced areas by 2014.
- Waste separation at source programme in high income Areas to be fully implemented for waste generation areas.
- All waste is disposed of in a manner meeting Department of Water Affairs and Forestry now DAFF.
- Replacing waste collection vehicles and ensure proper maintenance.
- Establishment of Municipal Service Partnerships (MSP) in waste collection to be implemented by December 2012.
- Investigate and replacement of entire waste collection fleet by June 2014.
- A portion of waste stream to be reduced at source, re-used and recycled/composted.
- Waste Management System in the Municipality to become economically independent and profitable by 2014.
- Illegal dumping of waste will be reduced by 50% from 5 000 tons per annum to 2500 ton by 2012.
- Eradicate non-compliance Transfer Station in Bekkersdal and establishment of Compliance T Stations in Bekkersdal.
- Work towards an effective Integrated Waste Management Plan (IWMP) in collaborating with West Rand District Municipality.
- Westonaria Local Municipality to have updated and approved IWMP by June 2012.
- Provision of storage facilities to all residents of Westonaria by 2014.

### **Projects and Programmes for 2011/12**

- Purchase of waste collection vehicles
- Purchase of 240l bins
- Purchase of Computer
- Purchase of TLB
- Construction of Waste Transfer Station
- Construction of Female Change rooms
- Update IWMP
- Develop and Implement Integrated Waste Management, Education and Awareness Strategy
- Update and enforcement of Waste By-Laws
- Facilitate the running of Ward –based Cleaning Campaign with all stakeholders including sector Departments.
- Implement the Extended Public Works Programme (EPWP), in collaboration with SERITI INSTITUTE.
- Upgrading of Landfill site( MIG)

## **PARKS AND CEMETERIES**

### **Developmental Goal**

The Parks & Cemeteries Sub-Section forms an integral part of the Directorate: Infrastructure, Development & Planning which is responsible for the management of parks, cemetery and crematoria facilities throughout Greater Westonaria.

### **Strategic Issues**

- Lack of Integration of sports and recreation facilities and activities
- Establishment of no-racial and non-sexist culture by making sports and recreational facilities accessible to all at grass roots level.
- Promotion of urban forestry and greening
- Outdated By-Laws
- Lack of open space policy
- Promotion, protection and conservation of national resources
- Optional Utilization of the open spaces to avoid illegal dumping spots which are an eyesore to communities and to reduce crime.
- Creation of healthy and tranquil living environment
- Maintain and enhance the ecological integrity of natural systems
- Creating a conducive and safe area for recreational and leisure.
- Ensuring that all resident of Westonaria receive reliable and affordable cemetery service.
- Low Cemetery tariffs resulting in influx of burials from neighbouring Municipalities
- Lack of burial space due to increased death rate.
- Alternative burial methods for preservation of burials space in Westonaria

### **Strategic Objectives**

- Implement open space upgrading and Maintenance to improve the open spaces to people ratio by 2014.
- Properly maintain existing recreational facilities and make them accessible to all the broader community by December 2012
- Develop the appropriate facilities and infrastructure that will ensure the provision of Cemetery services to entire Westonaria community by 2012.
- Capacitate and recruit competent personnel that will ensure efficient service delivery
- Introduce alternative burial methods for the preservation of burial space in Westonaria by 2014
- Continuously engaging needs analysis programme.

### **Projects and Programmes for 2011/12**

- Purchase of Horticultural equipments by June 2012
- Purchase of Leden Machine by June 2012
- Implementation of Greening & Beautification Project.( EPWP) by June 2012
- Maintenance of Open Spaces & side walks by June 2012
- Maintenance of Municipal Buildings ( Gardens & Beddings) by June 2012
- Digging of graves and Maintenance of Cemeteries by June 2012
- Development of Parks by June 2012
- Develop open space Policy by December 2011
- Update Cemetery and Parks by-laws December 2011

- Review Cemetery burial Tariffs by June 2011
- Development of Simunye Cemetery ( MIG).

## **D 1.3 ECONOMIC SERVICES**

### **1.3.1 FINANCIAL SERVICES**

#### **Finance**

*Chief Finance Officer: Mr M van Brakel* (011) 278 3011

#### **Expenditure**

*Responsible Person: T du Toit* (011) 278 3051

#### **Developmental Goal**

- The expenditure section is responsible to manage the expenditure of Council in an effective and efficient manner, considering the cash flow situation, agreement to pay service providers within thirty days of delivery of the service and other related policies and regulations.
- To focus the application of resources to address the needs and backlogs in previously disadvantaged areas.

#### **Income, Revenue and Debt Collection**

*Responsible Person: H Botha* (011) 278 3053

#### **Developmental Goal**

- The income section is responsible for the services provided in accordance with household affordability levels in the Council area.
- It is responsible for the implementation of the turn-around strategy, which includes indigent registration process, debt collection, credit control and the installation of pre-paid water meters, ensuring that services are provided to the community in a sustainable manner.

#### **Financial Planning**

*Responsible Person: Mrs R Kilian* (011) 278 3052

#### **Developmental Goal**

- It is this section's responsibility to facilitate access to appropriate funding from the private sector through management, co-operative planning and creating a climate conducive for investor confidence.
- To identify, access, mobilise and manage the appropriate financial resources for infrastructure investment by the Council.

**Strategic Objectives**

- Develop long-term tariff and income strategies that will ensure the financial sustainability of the Council without overburdening the taxpayer and consumer of services in the council area.
- Manage the future cash flow position of Council in such a way that –
  - an envisaged capital investment programme can be sustained
  - acceptable liquidity levels can be sustained at minimum cost to the Council, and
  - the general tax and resource base of the Council are optimised. While Council realises the importance of addressing and redressing key aspects of its previous service provision policies. It is also necessary to make adjustments over the short term in order to sustain and improve the quality of life of all stakeholders in Westonaria over the longer term
  - maintaining strict debt collection and credit control measures and review indigent registration process
  - installation of pre-paid water meters in all areas, but special focus on low payment areas.
- Optimise the resource base of Council within the context of:
  - full cost recovery from the end-user for services rendered
  - using subsidies as a vehicle to solve short- and medium term problems and not as a mechanism to sustain unaffordable services to selected consumers or consumer groups
  - being sensitive to the needs and requirements of the business sector, and
  - adopting policies and strategies that will ensure economic growth and the broadening of the tax base of the town.

**Supply Chain Management**

Responsible Person: Mrs C van Buuren

(011) 278 3054

**Developmental Goal**

- It is the responsibility of this section to provide a policy framework to institute and maintain a supply chain management system which is transparent, efficient, equitable, competitive and ensures best value for money and promotes local economic development.
- To transform outdated procurement practices into an integrated supply chain management function to ensure that supply chain management forms an integral part of the financial management system.

**Strategic Objectives**

- Provide an information technology service to Council varying from advice to implementation of new systems
- By adopting a supply chain management policy, further to pledge the full support of the Proudly South African campaign and the observance of all applicable legislation, including specifically the –
  - Preferential Procurement Policy Framework Act, Act no 5 of 2000
  - Broad Based Black Economic Empowerment Act, Act no 53 of 2003
  - Municipal Financial Management Act, Act no 56 of 2003, and
  - Construction Industry Development Board Act, Act no 38 of 2000.

- Increase employment opportunities through procurement by specifying labour friendly techniques and/or labour intensive methods of construction in tender documentation
- Stimulate and promote local economic development in a targeted and focussed manner.

### **Local Economic Development**

*Responsible Person: Mr G Peele*

*(011) 278-3133*

**Objective 1:** To develop a strong, dynamic and balanced economy.

**Objective 2:** To create an efficient and productive town through the growth and development of the local economy.

**Objective 3:** To assist small and medium sized enterprise development and the implementation of various programmes and initiatives to give effect to this strategy.

**Objective 4:** To broaden and diversify the local economy and broaden the tax base to provide better services to the entire community.

**Objective 5:** To increase the attractiveness of the town for new investment.

**Objective 6:** To optimise the opportunities provided by the mining sector.

**Objective 7:** To improve co-ordination and co-operation between tourism stakeholders.

**Objective 8:** Establish strategic action plans for identified niche markets

**Objective 7:** *To improve co-ordination and co-operation between tourism stakeholders*

#### **Strategies to achieve these objectives:**

One of the key economic aspects to be addressed is the decline of the local mining industry. Although the importance of the mining sector is declining, it still remains the dominant economic sector in the region. What is thus required is a phased approach over the medium to long-term to counter the negative effects of the declining mining sector.

There are two important sectors which can play a leading role in this approach i.e. agro-industries and manufacturing linked to the massive expenditure of the gold mining industry on stores and equipment. This expenditure is massive in volume and is mainly spent outside the boundaries of Westonaria. Local industries and agriculture are potential beneficiaries of this expenditure.

**The major categories of products required by the gold mining industry include:**

- Building and road-making material;
- Chemicals;
- Clothing;
- Electrical (cables, equipment, machinery and spares);
- Food for employees;
- Iron and steel products;

- Shaft equipment; and
- Pumps and related equipment.

The local mining industry thus provides a number of potential opportunities in a variety of economic activities.

The land redistribution programme of the Department of Land Affairs needs to be supported and implemented. Specific attention should be given to the establishment **agro-industries** involved in the processing of agricultural produce from both small scale and commercial farming activities.

**Specific implementation projects and principles** to support the issues outlined above include the following:

- Initiate an Economic Study to ensure that proposed industrial land development can successfully meet the demands of the private sector.
- Formulate an Urban Agricultural Policy to broaden the economic base of the area.
- Harness local skills in Public Works Programmes related to housing and other major infrastructure projects.
- Formulate a strategy to address the formalisation of the informal sector.
- Prepare an Integrated Marketing Strategy for the Westonaria Local Municipality.
- Investigate the possibility of establishing of a Small Business Development Centre.
- Partake in one tourism imbizo per annum.
- Development of a Cultural and Heritage, business and Youth tourism plan.

## D 1.4 **INSTITUTIONAL SERVICES**

### 1.4.1 **CORPORATE SERVICES**

*Head of Department: Vacant*

#### **Legal Services**

*Responsible Person: Mr B van Niekerk*

*(011) 278-3022*

**Objective:** To provide legal advice and enabling support to Council, the Mayoral and Portfolio Committees of Council, as well as to the Political Office Bearers, the Municipal Manager, Heads of Departments and Departments/Sub-Clusters;

#### **Strategies to achieve these objectives:**

- Develop, implement, monitor and review work process and control systems;
- Define and adjust the job content, role boundaries, and workflow processes against functional responsibilities and service delivery requirements;
- Determine staffing levels and prepare motivations for the filling of vacancies to complement functional objectives and requirements;
- Conduct appraisals to measure performance and objectives accomplished against agreed targets, and reviewing goals and adjusting or setting new objectives where required;
- Communicate with the HOD: Corporate Services on specific key performance areas and service delivery plans and objectives of the Department with a view to align the functions and service delivery objectives with the capacity and capability of the Legal, Services Section;;

- Formulate and implement procedures, systems and controls to regulate specific work and work sequences associated with the functional areas of the Section;
- Formulate and implement interventions which may be necessary to ensure functionality and to support core service delivery areas;
- Prepare capital and operating budgets for the Section and control expenditure against the approved budget allocations;
- Co-ordinates and execute specific administrative and reporting requirements associated with the key performance and result indicators of the Section.

### **Property**

*Responsible Person: Vacant*

**Objective:** To provide a property management service to the Municipality.

### **Housing Section**

*Responsible Person: Vacant*

### **Development Goal**

Create sustainable communities in Westonaria by meeting the housing demand of the different communities.

Strategic objectives and successful implementation of the housing demand and back log is subject to the budget allocation and project implementation mandated by the Department Local Government & Housing.

### **Strategic Issues**

- Identifying well-located and suitable land to meet the housing demand.
- Addressing the 16 500 housing backlog in Bekkersdal and other areas on the housing demand list in sustainable human settlements.
- Relocation of the Bekkersdal hostel.
- Participate in initiatives to identify social and economical amenities needed when housing construction start.
- Relocation of Thusanang and Waterworks informal settlement.

### **Strategic Objectives**

- Lobby and communicate with mines and other land owners to obtain sufficient land for the relocation of Bekkersdal, Thusanang and Waterworks informal settlements.
- Provincial Budget: Process already in its fifth year. The relocation of the 16 500 families to be relocated to Westonaria South and Droogeheuwel and Middelvlei in Randfontein.
- The Bekkersdal hostel has been privatised.
- Participate in initiatives with other stakeholders on the Westonaria South Co-ordinating Committee to identify social, economical and safety needs when housing construction starts.
- Major stakeholders represented are:
  - South African Police Services
  - Department of Local Government

- Gauteng Health Services
  - Gauteng Social Services.
- Lobby and participate in meetings with Gauteng Department of Housing to include the Waterworks and Thusanang informal settlements in the relocation process to Westonaria South, Droogeheuwel and Middelvlei.

### **Housing Delivery Projects**

- Bekkersdal Renewal and Relocation Project, 14 500 families to be relocated to Westonaria South, Droogeheuwel and Middelvlei.
- Relocation of Waterworks and Thusanang 2000 families to Westonaria South, Droogeheuwel and Middelvlei.
- It is to be noted that the housing backlog list reflects 2000 or more names that are also to be considered for the allocation of houses bringing the total to 18 500 families.

*An executive summary of the Housing Sector Plan for 2007 - 2012 is available at the Office of the Manager: Housing.*

### **Administration Section**

*Responsible Person: Mrs M E Engelbrecht,*

*(011) 278 3024*

### **Developmental Goals**

- To provide efficient and effective office administration
- To render committee support service through efficient minute taking, compilation of agendas and timeously distribution of documents
- To render sustainable printing services to internal and external stakeholders.
- To provide for effective access control measures at identified service points.
- To implement and manage departmental asset register
- To provide a transparent and participatory Ward Committee System.

### **Strategic Issues**

- Non-compliance with legislation governing records management.
- Proper coordination of committee support services.
- Lack of proper monitoring municipal transport service.
- Need for effective facility management programme

### **Strategic Objectives**

- Development of a policy and procedural manual for the safekeeping of all records in compliance with the National Archives Act (Act 43 of 1996) and to ensure that processes for retrieval of records and provision of information are in place.
- Implement and coordinate committee procedures and follow up processes on the implementation of Council and Mayoral Committee Resolutions.
- Efficient application of resources.
- Provide a building management and maintenance programme in compliance with the relevant legislation.
- Implementation and maintenance of an access control system to ensure a manageable and secured environment within the identified municipal buildings.



- Create and workshop a Customer Care Policy within the framework of the Batho Pele principles by improving response times to customer queries through a centralised query registration and follow up process.
- Compile and maintain a Departmental Assets Register in compliance with prescribed legislation and reconciliation of Municipal Asset Register.
- Successful establishment of Ward Committees within all 15 Wards. Empowerment of Ward Committees through partnership with the Department of Local Government and Housing.

### **Projects and Programme**

- Renovation of municipal buildings
- Implementation of CIPAL Ariadne electronic records management application
- Preparation for hosting of the National Archives Week.
- Disposal of closed records

### **Human Resources Section**

*Responsible Person: Ms S Maqhubu,*

*(011) 278-3026*

### **Developmental Goal**

- To provide an effective and efficient human resource strategic and administration support through recruitment and selection, benefit and payroll administration and conditions of service.
- To ensure skilled workforce through skills development and training intervention
- To ensure fair representation of the workforce through employment equity initiatives
- To promote a conducive working environment through effective labour relations, good employer/employee relations, provision of a healthy and safe working conditions and employee wellness

### **Strategic Issues**

- Lack of Integrated Human Resources Strategy
- Lack of Employment Equity Plan
- Outdated policies
- Review of organisational structure to ensure achievement of organisational objectives and address the capacity challenges
- Lack of fully operational employee wellness program
- High volume of grievance and disciplinary cases

### **Strategic Objectives**

- To develop the Integrated Human Resources Strategy
- To develop a 5-year Employment Equity Plan and implement the plan to meet the employment equity and affirmative action targets
- To review and develop HR Policies
- To review and align current organisational structure
- To develop an EAP Policy and Programme and facilitate the implementation thereof
- To provide training on Disciplinary Code to all supervisors and managers and maintain a disciplined workforce
- To comply with the Occupational Health & Safety Act, Workmen's Compensation Act, and advocate safety in the workplace

- To capacitate the workforce, Councillors and Ward Committees through training and development initiatives

### **Projects and Programme**

- Develop a Human Resource Strategy and Material Master Plan through policies and procedural manuals, i.e. Equity Plan, etc.
- Develop an organisational structure (organogram) that is aligned to IDP, HR Strategy, Employment Equity and addresses the needs of the organisation.
- Implementation of Council Resolutions and restructuring processes.
- Develop and implement an Employee Assistance Policy and Programme (EAP).
- Develop a framework on the maintenance of discipline in the workplace in compliance with labour law and legislative labour divisions, i.e. SALGBC and CCMA in partnership with local unions through the Local Labour Forum.
- Conduct a Skills Audit to identify the skills gaps, and develop strategies to address the gaps.
- Implement and maintain National and Provincial skills development strategies in compliance with the Employment Equity Plan and Workplace Skills Plan (establishment of local Training Committee).
- Re-enforcement of the Health and Safety Committee in compliance with
- Total revision of the Employment Equity Plan/Policy in alignment with other Human Resources Plans (i.e. WSP) and Policies.
- Incorporate Councillor and Ward Committee members training programmes in the Workplace Skills Plan.

### **Communications:**

*Responsible Person: Mr K Madiehe*

*(011) 278 3086*

### **Developmental goal**

Ensuring effective communication and information services for the Municipality.

### **Strategic Issues**

- Shortage of staff and financial constraints hinder projects and programmes
- Imperceptible and ineffective internal communications forum which results in lack of communication within the Municipality
- Lack of certain skill like web mastering (uploading, technical issues etc

### **Strategic Objectives**

**Objective 1:** Develop communication strategy, policy and procedure.

**Objective 2:** To develop action plan, procedures and performance monitoring mechanisms for implementing communications programmes.

**Objective 3:** Lead and direct both external and internal communication for the municipality

**Objective 4:** Develop communication bulletins, information booklet and electronic communication stations.

**Objective 5:** Liaise with media.

**Objective 6:** Initiate and provide editorial expertise for the publication of booklet.

**Objective 7:** Create partnerships with appropriate institutions, including media houses

**Objective 8:** Provide communications training and empowerment either internally or source external support and develop training manuals for communications.

**Objective 9:** Establish a central communication station where both the community and staff views can be submitted in writing.

**Strategies to achieve these objectives:**

- Promote daily interaction with all stakeholders, especially the community through our network
- Promote their participation in all the projects and programmes of the Municipality
- Rebuild and implement internal communications (communication forum and stations)
- Reviving our relations with media especially radio. This being the most powerful platform, it can be used to communicate projects like “pay for your services” etc. - Accelerate newsletter project.
- Get training on webmaster course

**Projects and Programmes**

- Newsletter or Magazine
- Pay for your Service project
- Website update and development

## **1.4.2 PERFORMANCE AND COMPLIANCE**

*Head of Department: Vacant*

**Performance and Compliance**

*Responsible Person: Vacant*

**Development Goal**

The Performance and Compliance Department forms a fundamental part of Council and its activities. The development goal of this Department is to develop and implement a Performance Management System that measures performance and progress of officials and Council linked to the Integrated Development Plan (IDP), the Budget and the Service Delivery Budget Implementation Plan (SDBIP).

Another development goal of the Department is to implement a risk management strategy for Council and the various Departments of Council.

**Strategic Issues**

- Official buy-in into the system and constant updating of information.
- Officials to understand and value the performance management system as a management tool.
- Regular monitoring and evaluation of the system of Council to ensure compliance with legislation and policies.
- Generation of interest into applying risk management principles in day to day activities.

**Strategic Objectives**

- To ensure that the performance contracts of the Municipal Manager and the Section 57 officials are entered into timely and that annual performance agreements are entered into within 14 days after the approval of the budget.
- To ensure that the performance contracts and agreements of the Municipal Manager and the Section 57 officials are aligned to become the Scorecard of Council.
- To ensure that Council activities are performed in compliance to legislation, policies and procedures.
- To develop, implement and maintain a risk management strategy for Council and the various Departments to form the global risk management plan for Council.

**Projects and Programmes for 2011/12****Operational (Outcome 12 – Output 1)**

- Implement a Performance Management System for Council measuring the achievements and identifying areas to be improved upon.
- Monitoring and evaluating the systems of Council to ensure compliance with legislation and policies of Council.
- Exercise sound financial management and on a quarterly basis prepare and submit Service Delivery and Budget Implementation Plans to the Municipal Manager.
- Link up with the service provider to ensure proper functioning of the performance management system.

Implement a Risk Management Strategy for Council and its various Departments

**Capital – None**

Posts will not be filled 2011/12 financial year.

**1.4.3 OFFICE OF THE MUNICIPAL MANAGER**

*Act Municipal Manager: Mr T Ndlovu*

*(011) 278-3000*

**Office Manager:**

*Responsible Person: Vacant*

**Development Goal**

The Office Manager in the Office of the Municipal Manager forms an integral part of the efficiency of this office. The development goals are therefore:

- To coordinate the smooth running of activities in the Office of the Municipal Manager and provide overall support.

- To establish good relationships with all relevant role players to improve information flow, effectiveness and efficiency.

### **Strategic Issues**

- To improve the gathering of relevant information from the various Departments of Council, sector departments and other institutions.
- Coordinating the diverse functions performed in the Office of the Municipal Manager.
- Create an environment conducive for problem solving and facing challenges.

### **Strategic Objectives**

- To effectively coordinate the inputs received from various role players enabling the Municipal Manager to make informed decisions.
- Monitor and evaluate the submissions received to be signed by the Municipal Manager ensuring all relevant information is provided.
- Define and adjust the job content, role boundaries, workflow processes against functional responsibilities and service delivery requirements.

### **Projects and Programmes**

#### **Operational Projects (Outcome 9 – output 5)**

- Observe the current way of doing business and improve where necessary.
- Implement a protocol to meet with the Municipal Manager.
- Exercise budget control and on a quarterly basis complete and submit the Service Delivery and Budget Implementation Plan (SDBIP) for the Office.
- Coordinate and streamline the quarterly submission of Performance Management Scorecards of Heads of Department to the Municipal Manager.

#### **Capital Projects**

- No capital projects.
- Post will not be filled during 2011/12 financial year

### **Internal Audit**

*Responsible Person: Mrs E Botha*

*(011) 753 1953*

### **Development Goal**

The Internal Audit Unit forms a fundamental part of the Office of the Municipal Manager and is responsible for providing an independent and objective internal audit service to Council in its entirety.

### **Strategic Issues**

- To improve the internal audit activity by working towards Operation Clean Audit as initiated by the Office of the Auditor-General.
- Create an awareness of the value of the Internal Audit Unit to Council and its various Departments.

### **Strategic Objectives**

- Continuously improve the skills and abilities of the staff members of the Internal Audit Unit to keep abreast of the latest developments and trends.

- Audit the activities of Council with the aim to add value to the governance processes, risk management and controls.
- Regularly gives feedback to the Municipal Manager on achievements and challenges.
- Provides administrative support to the Audit Committee.
- Annually review the Charters of the Audit Committee and the Internal Audit Unit.

### **Projects and Programmes for 2011/12 financial year**

#### **Operational Projects (Outcome 9 – Output 5 Improve municipal financial administrative capability)**

- Develop a three year risk-based audit plan for Council.
- Convene at least 4 Audit Committee meetings per annum.
- Create an awareness of possible realities that could lead to fraud and corruption.
- Regularly attend training courses to upgrade and maintain the skills base of the unit.
- Develop an action plan to implement performance information audits as required by legislation.
- On a quarterly basis audit the performance scorecards of the Heads of Department and report accordingly.
- Install Teammate software on the laptops of the Internal Audit staff members.
- Continue with membership to the Institute for Internal Auditors of South Africa.
- Exercise financial control and on a quarterly basis complete and submit the Service Delivery and Budget Implementation Plans (SDBIPs).

#### **Capital Projects**

- Purchase 1 Laptop and 1 Printer to the value of R22 000 (Outcome 9 – Improve Financial and Administrative capability)

### **Integrated Development Plan**

*Responsible Person: Vacant*

#### **Development Goal**

The development goal of the Integrated Development Plan (IDP) is to develop and manage a user-friendly IDP reflecting the activities of Council for the next coming five years.

#### **Strategic Issues**

- Promoting the IDP as a valuable document reflecting future developments planned by Council.
- Diversity to cope with all the activities and functions linked to the IDP.
- Closer cooperation with other entities and role players to improve the value and credibility of the IDP process and document.
- To ensure that the IDP process and end result restore the trust of the community in local government.

#### **Strategic Objectives**

- Develop and adopt a process plan outlining the role players, the key functions and timeframes. Ensuring buy-in from all relevant parties.
- To prepare and revise the IDP of Council addressing the needs of the communities within the constraints of the budget.

- Ensure that the Ward Committees and Community Development Workers are fully aware and involved in the process.

### **Projects and Programmes**

#### **Operational (Outcome 9 - output 4 – Refine Ward Committee model to deepen democracy)**

- Promoting the IDP as a valuable document reflecting on future developments in the area.
- Establish closer cooperation with other entities and role players to improve the value and credibility of the IDP process and document.
- Ensure that the projects are in line with Council financial ability to be able to deliver on its promises.
- Liaise with Office of the Speaker and Councillor Support Unit to convene public participation meetings and relevant interest groups.

#### **Capital Projects**

- Purchase 1 Laptop, 1 Printer and Scanner to the value of R22 300 (Outcome 9 – Improve Financial and Administrative capability)
- Purchase office furniture to the value of R30 000 (Outcome 9 – Improve Financial and Administrative capability)

### **Project Management Unit**

*Responsible Person: PMU Manager: Ms S. Bell*

*(011) 278 3083*

**Objective 1:** Co-ordinate identification of infrastructure projects for inclusion in IDP

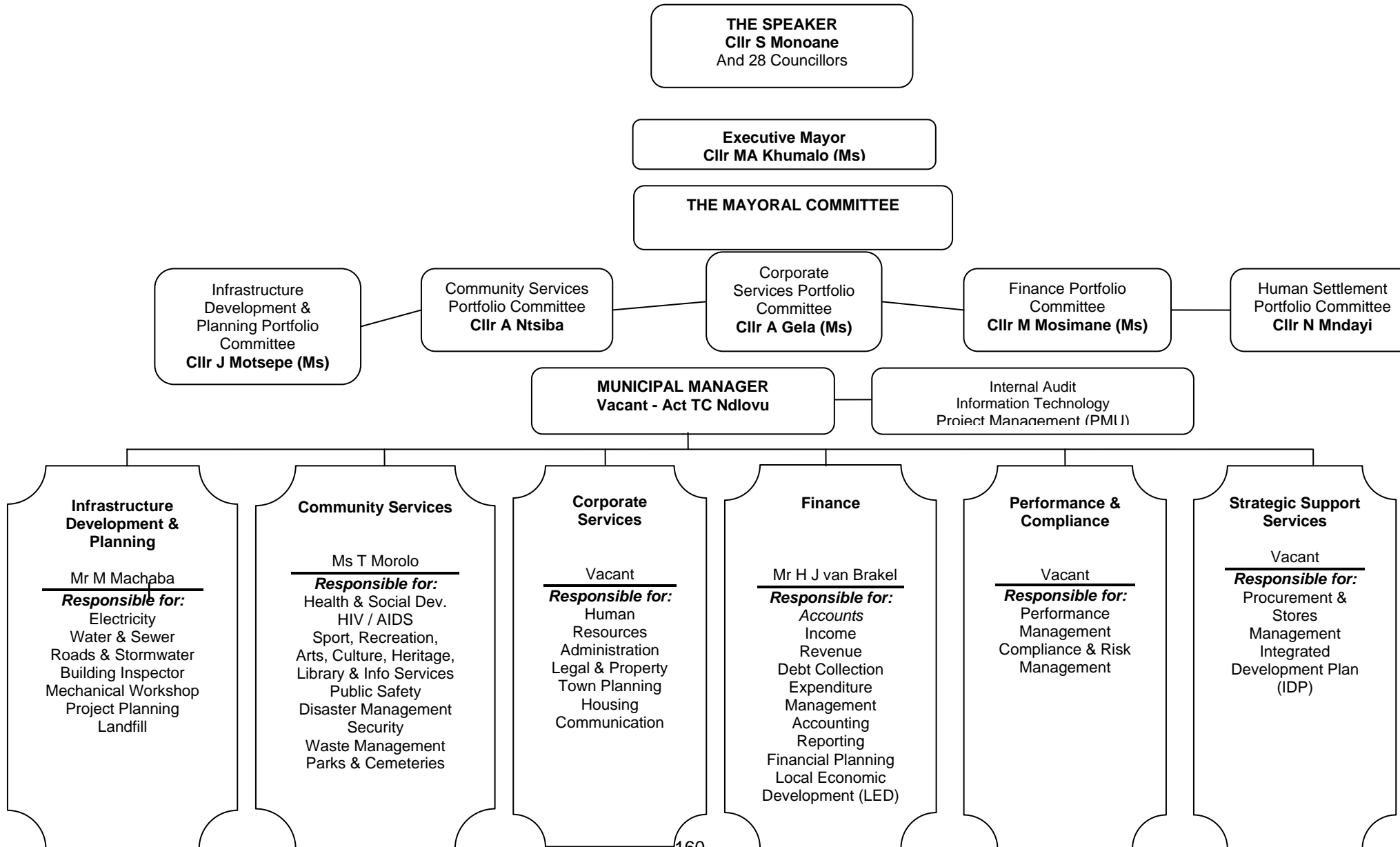
**Objective 2:** Prepare capital and operating budgets and receive and administer MIG funds

**Objective 3:** Manage, report on, monitor and evaluate MIG projects

#### **Strategies to achieve these objectives:**

- ✚ Produce medium term capital plans and operational budgets which reflect projects to be funded in each sector (roads, water, sanitation, and so on) as required by the Division of Revenue Act
- ✚ Fulfil all the financial functions to administer MIG funds, such as budgeting, financial management and financial reporting
- ✚ Manage MIG projects, including:
  - registering MIG projects on the national data base
  - commissioning and assessing feasibility studies
  - ensuring the development of project business plans and appraisal thereof and
  - making recommendations concerning project to be approved
  - managing MIG projects through the project cycle
  - developing terms of reference and contracting and managing technical and social practitioners/ consultants as required
  - contracting and managing implementing agents if projects are to be implemented by an agent outside of the municipality
  - ensuring that projects address sustainability issues
  - co-ordinating capacity building at project level to ensure a programmatic approach where appropriate
  - project monitoring and intervention where necessary to keep projects on track
  - MIG programme and project reporting.

**D 2 STAFF STRUCTURE**





### **D 3 INSTITUTIONAL ANALYSIS**

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The implementation of the development strategies, programmes and projects are closely linked to the capacity within the local municipality. The staff structure reflects on the high level design. A gender break down of staff members and Councillors is provided as well as the skills development that was undertaken.

#### **D 3.1 EMPLOYMENT EQUITY PLAN**

The Employment Equity Act, 1998, passed by Parliament, is primarily aimed at redressing the imbalances of the past and creating employment opportunities for people who did not have opportunities in the past. The Act categorises these people as designated groups, i.e. women, the disabled and Africans (including Indians and Coloureds).

The Act requires an employer to draw up a plan that will redress the imbalance in the organisation's employment profile. This plan must cover a period of not less than 1 year but not longer than 5 years. It must then be submitted to the Department of Labour. The Department then monitors the adherence to the plan by means of periodic reports.

Westonaria Local Municipality is in the process of compiling a new five (5) year Employment Equity Plan which will be finalized the 1<sup>st</sup> Quarter of the 2011/12 financial year.

The Employment Equity EEA2 and EEA4 Reports were submitted to the Department of Labour on 30 September 2010.

#### **D 3.2 POLITICAL STRUCTURE**

29 Councillor seats. The Executive Mayor and Chief Whip are women. The Mayoral Committee consists of two male and four female councillors. The gender balance within Council is 12 males and 17 females.

#### **D 3.3 STAFF COMPLIMENT**

Currently Westonaria Local Municipality has 410 employees of whom 143 are female, constituting 35% and 267 male, constituting 65%. Seventeen (17) people with disabilities are in full-time employ. Five (5) interns are doing their internship at the Department of Finance, one (1) at Infrastructure, Development & Planning (ID&P) and two (2) at Corporate Services.

Senior Management consists of the Acting Municipal Manager with 5 Section 57 Heads of Department (HOD) of which three (3) are vacant. The gender balance reflects three men and one woman.

Management level allows for 17 officials. The gender balance is 4 females and 10 males. Three (3) vacancies exist.

#### **D 3.4 UNIONS**

There are two trade unions representing employees within Council, namely:

- IMATU (affiliated to FEDUSA)
- SAMWU (affiliated to COSATU)

The Local Labour Forum (LLF) has been reconstituted and a new Chairperson was elected, including the Chairpersons of the three LLF Subcommittees.

### **D 3.5 THE WORKPLACE SKILLS PLAN**

A critical requirement of an effective workplace skills plan is to link the skills needs of Council to the organizational strategic priorities. This implies that any training undertaken must directly contribute to the overall success of the organisation. The skills needs must flow from the IDP whilst the IDP should inform the municipality's strategic objectives, which in turn should inform each department or division's objectives.

The success of a skills development programme depends on a commitment to skills development within the organization and support from Councillors, Senior Management and officials to see it through.

The success of this process relies on the active participation of all stakeholders.

- Maximum stakeholder commitment: Managers and supervisors need to know exactly what the skills needs, arising out of their department's objectives are. Managers need to monitor the progress of acquiring those skills and need to be able to evaluate the impact of the new skills on their department's performance.
- On the most basic level, managers need to incorporate training planning into their business plan and budgeting cycle: It is vital that managers share the responsibility of training and not see it purely as the responsibility of the HR Section. The role of the Skills Development Facilitator is to facilitate the training process with managers and supervisors.
- Employees need to participate in identifying their individual skills needs against organisational objectives: Managers have to include skills matters in their weekly/monthly briefings to staff.

#### **Workplace Skills Plan: 1 July 2009 – 30 June 2010**

Westonaria Local Municipality finalised its Workplace Skills Plan (WSP) for the 2009/2010 financial year and submitted it to the LGSETA. This plan clearly outlines that:

- All departments were consulted during the compilation of the WSP process;
- WSP is friendly towards blue collar workers and skills required in that section.

Due to Council's financial situation, all training interventions were placed on hold since October 2008. Training interventions requiring no financial expenses are still proceeded with.

Westonaria Local Municipality did fairly well with the implementing of its Workplace Skills Plan in terms of the training of staff and Councillors despite the financial situation currently experienced.

**Implementation:**

The following courses were attended, to date, to empower councillors and officials with the necessary qualifications and skills to improve their performance and service delivery.

**Councillors**

COURSE NAME	SERVICE PROVIDER	No. Attend	GENDER	
			Male	Female
National Certificate for Municipal Governance	University of Johannesburg (SALGA Initiative)	3	1	2
Public Administration	UNISA	2	1	1
Administration N4	WESTCOL	1	0	1

**Employees**

COURSE NAME	SERVICE PROVIDER	No. Attend	GENDER	
			Male	Female
Local Government Accounting Cert. NQF3(1 year course =Oct09–Oct 10)	REGENESYS (AAT(SA))	11 employed 4 unemployed	3 1	8 3
Project Khaedu – Batho Pele Change Management Training	PALAMA	3	0	3
IDP Training	DBSA	1	1	0
Electrical training		2	2	0
Contract Management	GCRA	3	2	1
Local Government Accounting Cert. NQF3 (1 year programme: start Feb. 2010 – Feb/March 2011)	TIPPFOCUS (AAT(SA))	5	0	5
Local Government Advanced Accounting Certificate (18 months course – Feb. 2010 to Jul/Aug 2011)	REGENESYS (AAT(SA))	5	1	4

COURSE NAME	SERVICE PROVIDER	No. Attend	GENDER	
			Male	Female
National Certificate for Municipal Governance	University of Johannesburg (SALGA Initiative)	3	3	0

### **Workplace Skills Plan: 1 July 2010 – 30 June 2011**

A draft Workplace Skills Plan was submitted to the LGSETA on 30 June 2010. The final WSP was delivered at the LGSETA on 20 October 2010. All departments were consulted during the compilation of the WSP process – internal skills audit.

### **Implementation of the Workplace Skills Plan (ATR)**

Due to Council's financial situation, all training interventions have been suspended (since October 2008) until further notice. Only training interventions that have no financial implications to Council proceed.

Westonaria Local Municipality did fairly well with the implementing of its Workplace Skills Plan in terms of the training of staff and councillors despite the financial situation currently experienced.

The following courses were attended, to date, to empower councillors and officials with the necessary qualifications and skills to improve their performance and service delivery.

### **Training interventions: 1 July 2010 – January 2011**

Name of Course	Name of Employee/s	Post Designation	Directorate	Name of Service Provider	Cost (R)
Executive Leadership: Municipal Development Programme (1 year)	D Sithole J Matlhabe	Labour Relation Officers	Corporate Services: HR	University of Pretoria	0.00
Local Government Accounting Certificate (AAT) NQF 3 (1 year)	F Segopolo A Mitchell S Mitchell A van Wyk V Thebegadi F Ndabeni	Snr Clerk SCM Income Clerk Cashier Internal Audit Off Clerk	Finance	TIPP FOCUS	0.00
Local Government Advanced Accounting Certificate (AAT) NQF 4 (18 months)	Sarah Shoai Annah Sefihlolo Ann Magano Ester Kuneni Riaan Bouwer Daisy Shoai	Ops Manager Ops Manager Ops Manager Snr Clerk Meter Reader Cashier	Finance	REGENESYS	0.00

<b>Name of Course</b>	<b>Name of Employee/s</b>	<b>Post Designation</b>	<b>Directorate</b>	<b>Name of Service Provider</b>	<b>Cost (R)</b>
Internal Audit Learnership (2 years)	Elize Botha Simon Mokome	Manager Internal Affairs Snr Internal Audit Officer	Internal Audit	DLG&H	0.00
Skills Program (DWA Process Controller Learnership – 5 months)	D Mazibuko I Seleke S Tsinyane T Maqaza B Jwara	General Workers	ID&P – Water & Sewer	Mahube Training	0.00
Learnership (DWA Process Controller Learnership) (1 year)	ZA Ngcani EJ Mampe SE Maretele N Fama TB Lehana NR Mkhumbuzi SP Mosimane H Diale L Saki P Modise M Mawo Z Ledumo	General Workers	ID&P – Water & Sewer	Mahube Training	0.00
National Certificate in Municipal Governance (1 year)	Gasayi T Molatlhwa E Khoza G	Councillors	Councillors	University Of Johannesburg	0.00
National Certificate in Municipal Governance (1 year)	T Kase P Makati R Moeletsi	Manager Roads & Stormwater Admin Assistant Supt. Traffic Law Enforcement	ID&P Housing Public Safety	University of Johannesburg	0.00
Project Management : Fundamentals (3 Phases)	Lettie Tlou Sticks Mofokent Mbulelo Mnini Elias Msiza Ralph Molepo Vivian Molebatsi	Adm Assistant Councillor Support Artisan Ass Admin Officer Snr Electrician Prof Nurse	ID&P Corporate Service ID&P Corporate Service ID&P Community Serv.	DBSA Vulindlela Academy	0.00
Executive Assistants & PA's Workshop	Vuyiswa Hesi	Secretary to the Speaker	Corporate Service	Secolo Consulting	4000.00
ELMDP (start Sep 2010 – Jan 2011)	Sophy Maqhubu Mokete Lethetsa	HR Manager Manager: Public Safety	Corporate Service Community Service	University of Pretoria	0.00

<b>Name of Course</b>	<b>Name of Employee/s</b>	<b>Post Designation</b>	<b>Directorate</b>	<b>Name of Service Provider</b>	<b>Cost (R)</b>
Emerging Management Development Programme	Lourens Erasmus Mavis Nkoane Elias Mzisa Ralph Molepo	Supt. Water Supply Chain Admin Officer Electrician	ID&P Finance Corporate Service IDP	GCRA	0.00
LGNET (LGCR) Training (5 day course)	SP Monoane A Gela M Mosimane A Ntshiba N Mndayi V Mntonga VG Hesi NM Ngamole NI Shilubane Kitty van Wyk Rachel Rabuthu Tebogo Wesi Adeline Twala Aletta Tlou Atang Modise Rose Stemela Elize Botha Granny Matsitse Victoria Thebegadi Zola Tubela Lesiba Papo Lucky Peele Elias Msiza Pauline Matumane Anna Maluleke Rene Latta Nomsa Kilani Sticks Mofokeng Lebo Mvulu Rosinah Ramaleba Pauline Mampe Isaac Ramaboe	Councillor Councillor Councillor Councillor Councillor Secretary Secretary Secretary Secretary Secretary Secretary Committee Clerk Secretary Admin Ass Admin Ass Library Ass Manager Admin Ass Int Audit Officer Admin Assist OHS + EAP Office Manager Admin Officer Library Asst Admin Asst Committee clerk Admin Assist Councillor support Admin Assist Library Ass Ass Librarian IT Helpdesk	Political Unit Political Unit Political Unit Political Unit Political Unit Political Unit Political Unit Ex-Mayor office Corporate Service Community Serv ID&P Corporate Service Political Unit ID&P ID&P Community Serv IDP Corporate Service Internal Audit ID&P Corporate Service Ex-Mayor office Corporate Service Community serv Community serv Corporate Service Corporate Service Political Unit Community serv Community Serv Community Serv MM's office	DBSA & Salga	0.00
IDP Training (5day course) 18-22 Oct 2010	Nadine Dreyer	Skills Development Facilitator	Corporate Service	DBSA/ DLG&H	0.00
Training on Policy formulation and implementation and statutory framework of Records Management (2 days)	Marie Engelbrecht Elias Mzisa	Manager Admin Officer	Corporate Service	Provincial Archives	0.00
Training on the Gaptool – Skills Audit	Dumile Sithole Granny Matsitse	LR Officer HR Staffing Off	Corporate Service	CoGTA	0.00

## D 4 SPECIAL PROJECTS AND INITIATIVES

### D 4.1 PROJECT MANAGEMENT UNIT (PMU)

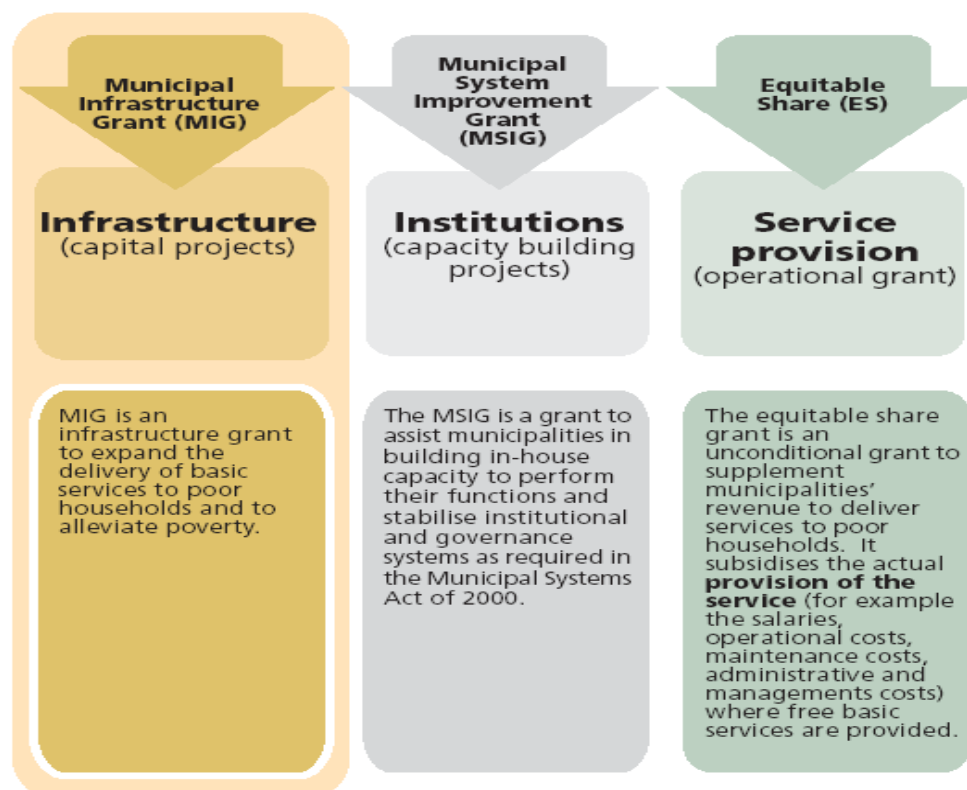
The Growth and Development Strategy (GDS) of the Gauteng Provincial Government was developed to address the high levels of unemployment and poverty experienced in the province and to address the uneven and skewed growth experienced in some areas while other communities do not benefit from it.

The mere existence of a Growth and Development Strategy is not enough. Various role players should participate in achieving the aims.

Westonaria Local Municipality linked up with the GDS by way of having a Project Management Unit (PMU) focusing on infrastructure related projects with the aim of improving the lives of the people, running an Expanded Public Works Programme (EPWP) within the projects undertaken with the aim of creating jobs and developing skills.

The Project Management Unit was established with the purpose to coordinate and manage the Municipal Infrastructure Grant (MIG) projects of Westonaria Local Municipality (WLM), in order to comply with the grant requirements as contained in the MIG policy framework document.

The objective of the PMU is to ensure responsible expenditure within a carefully planned infrastructure plan, whilst ensuring a high quality output with sustainable (long-term) infrastructure lifecycle.



During 2010/11 financial year, Westonaria Local Municipality received a total amount of R45,1 mil from the Municipality Infrastructure Grant (MIG). An amount of R54,2 mil is budgeted for the 2011/12 financial year.

The breakdown of the allocations is reflected below. The division of the allocation for 2010/11 was as follows:

- 66% for Water, Sanitation , Roads and Storm-water
- 11% to Public Services such as taxi ranks, municipal buildings and
- 19% to Social Institutions and Micro Enterprises, Sport Complex etc.
- 4% for the administration of the Project Management Unit.

#### MUNICIPAL DISTRIBUTION FUND: 2010/2011 and 2011/2012

CATEGORIES	2010/11 (Actual %)	2010/11 (Actual %)	2011/12 (Budget %)	2011/12 (Budget %)
<b>B-BASIC RESIDENTIAL SERVICES</b> <i>Subdivision of 70% listed below:</i>	<b>66</b>	<b>R 29 595 592.21</b>	<b>81</b>	<b>R 44 028 299.76</b>
Water	2	R 1 115 950.00	3	R 1 400 000.00
Sanitation	46	R 20 800 185.41	28	R 15 000 000.00
Roads & Storm water	4	R 1 624 363.04	37	R 20 000 000.00
Solid Waste (disposal, transfer & processing)	13	R 6 055 093.76	14	R 7 628 299.76
Health (Clinic)	0	R -	0	R -
<b>P-PUBLIC MUNICIPAL SERVICES</b> <i>Subdivision of 15.87% listed below:</i>	<b>11</b>	<b>R 5 137 251.85</b>	<b>12</b>	<b>R 6 349 246.92</b>
Cemeteries and Mortuaries	11	R 4 934 351.85	10	R 5 349 246.92
Taxi Rank	0	R 202 900.00	2	R 1 000 000.00
Municipal Building	0	R -	0	R -
<b>E-SOCIAL INSTITUTIONS &amp; MICRO ENTERPRISE</b> <i>Subdivision of 9.13% listed below:</i>	<b>19</b>	<b>R 8 516 115.90</b>	<b>3</b>	<b>R 1 801 645.32</b>
Parks	0	R -	0	R -
Sport Complexes (MPS&RCC)	12	R 5 221 728.58	3	R 1 801 645.32
Arts & Culture (MPCC)	7	R 3 294 387.32	0	R -
<b>N-NODAL MUNICIPALITIES</b> <i>Subdivision of 0% listed below:</i>	<b>0</b>	<b>R 0.00</b>	<b>0</b>	<b>R 0.00</b>
<b>SUB-TOTAL</b>	<b>96</b>	<b>R 43 248 959.96</b>	<b>96.3</b>	<b>R 52 179 192.00</b>
PMU Management & Admin (max of 5%)	4	R 1 802 040.00	3.7	R 2 004 808.00
<b>TOTAL</b>	<b>100</b>	<b>R 45 051 000.00</b>	<b>100</b>	<b>R 54 184 000.00</b>

#### PLANNING FOR THE OUTER FINANCIAL YEARS

Municipal Infrastructure Grant (MIG)  
Westonaria Local Municipality

National Financial Year						Municipal Financial Year					
2006/07 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)	2006/07 (R'000)	2007/08 (R'000)	2008/09 (R'000)	2009/10 (R'000)	2010/11 (R'000)	2011/12 (R'000)
23,405	23,211	30,895	38,639	45,051	54,184	23,405	23,211	30,895	38,639	45,051	54,184
<b>23,405</b>	<b>23,211</b>	<b>30,895</b>	<b>38,639</b>	<b>45,051</b>	<b>54,184</b>	<b>23,405</b>	<b>23,211</b>	<b>30,895</b>	<b>38,639</b>	<b>45,051</b>	<b>54,184</b>



**PROPOSED VERTICAL DIVISION OF FUNDS AS COMPARED TO BY THE MIG REQUIREMENTS**

CATEGORIES	2008/09 (Actual %)	2008/09 (Actual R)	2009/10 (Actual %)	2009/10 (Actual R)	2010/11 (Actual %)	2010/11 (Actual R)	2011/12 (Planned %)	2011/12 (Planned R)	
<b>B-BASIC RESIDENTIAL SERVICES</b>	<b>90</b>	<b>R 27,942,796.65</b>	<b>82</b>	<b>R 31,754,730.32</b>	<b>66</b>	<b>R 29,595,592.21</b>	<b>81</b>	<b>R 44,028,299.76</b>	<b>70%</b>
<i>Subdivision of 70% listed below:</i>									
Water	29	R 9,087,428.00	0	R -	2	R 1,115,950.00	3	R 1,400,000.00	
Sanitation	30	R 9,240,083.42	39	R 15,230,954.33	46	R 20,800,185.41	28	R 15,000,000.00	
Roads & Storm water	16	R 4,926,230.64	13	R 5,029,973.29	4	R 1,624,363.04	37	R 20,000,000.00	
Solid Waste (disposal, transfer & processing)	15	R 4,689,054.59	30	R 11,493,802.70	13	R 6,055,093.76	14	R 7,628,299.76	
Health (Clinic)	0	R -	0	R -	0	R -	0	R -	
<b>P-PUBLIC MUNICIPAL SERVICES</b>	<b>6</b>	<b>R 1,725,361.05</b>	<b>8</b>	<b>R 3,204,443.10</b>	<b>11</b>	<b>R 5,137,251.85</b>	<b>12</b>	<b>R 6,349,246.92</b>	
<i>Subdivision of 15.87% listed below:</i>									
Cemeteries and Mortuaries	1	R 245,896.78	8	R 3,204,443.10	11	R 4,934,351.85	10	R 5,349,246.92	
Taxi Rank	0	R -	0	R -	0	R 202,900.00	2	R 1,000,000.00	
Municipal Building	5	R 1,479,464.27	0	R -	0	R -	0	R -	
<b>E-SOCIAL INSTITUTIONS &amp; MICRO ENTERPRISE</b>	<b>0</b>	<b>R 0.00</b>	<b>6</b>	<b>R 2,134,266.58</b>	<b>19</b>	<b>R 8,516,115.90</b>	<b>3</b>	<b>R 1,801,645.32</b>	<b>5%</b>
<i>Subdivision of 9.13% listed below:</i>									
Parks	0	R -	0	R -	0	R -	0	R -	
Sport Complexes (MPS&RCC)	0	R -	4	R 2,134,266.58	12	R 5,221,728.58	3	R 1,801,645.32	
Arts & Culture (MPCC)	0	R -	5	R -	7	R 3,294,387.32	0	R -	
<b>N-NODAL MUNICIPALITIES</b>	<b>0</b>	<b>R 0.00</b>	<b>0</b>	<b>R 0.00</b>	<b>0</b>	<b>R 0.00</b>	<b>0</b>	<b>R 0.00</b>	<b>5%</b>
<i>Subdivision of 0% listed below:</i>									
<b>SUB-TOTAL</b>	<b>95</b>	<b>R 29,668,157.70</b>	<b>96</b>	<b>R 37,093,440.00</b>	<b>96</b>	<b>R 43,248,959.96</b>	<b>96.3</b>	<b>R 52,179,192.00</b>	<b>95%</b>
PMU Management & Admin (max of 5%)	5	R 1,544,750.00	4	R 1,545,560.00	4	R 1,802,040.00	3.7	R 2,004,808.00	5%
<b>TOTAL</b>	<b>100</b>	<b>R 31,212,907.70</b>	<b>100</b>	<b>R 38,639,000.00</b>	<b>100</b>	<b>R 45,050,999.96</b>	<b>100</b>	<b>R 54,184,000.00</b>	<b>100%</b>

## **D 5 LOCAL ECONOMIC DEVELOPMENT (LED)**

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### **D 5.1 INTRODUCTION**

Local Economic Development (LED) is an outcome of socio-economic development based on local initiatives and driven by local stakeholders, using local resources, ideas and skills to stimulate economic growth and development of the area.

The White Paper on Local Government states that transformation of developmental local government “*requires a further process of administrative re-organisation to gear municipalities to meet the considerable challenges of social, economic and material development in all communities*”.

This is reinforced by section 153(a) of the Constitution which clearly stipulates that: “*... municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community to promote the social and economic development of the community*”.

In the light of the above principles, Westonaria Local Municipality established a LED unit located within the Department of Strategic Support Services but recently transferred to the Department of Finance since the post Head of Department of Strategic Services is vacant.

### **D 5.2 Revitalising Previous Projects**

Council has introduced the following three LED projects located in Simunye, close to the present RDP housing projects. A once off grant for these projects was secured from the National Treasury the then LED Funds in the year 2000. The projects were:

- Hydroponic farming.
- Broiler / poultry production; and
- Bakery production.

The Broiler/Poultry and Bakery projects

These projects are in the process of rehabilitation. Currently the Municipality has entered into a partnership with Afrisam to resuscitate these projects. Afrisam will also offer training to Isiqalo Cooperative, so that the project is sustainable and it creates jobs.

It is anticipated that these projects can be launched before the end of March or beginning of April 2011.

Taxi Rank Food Kiosk

The renovation of Westonaria Taxi Rank is also identified as an LED project. The purpose of the project is to ensure that SMMEs operate under a conducive environment. A contractor will be appointed as soon as the procurement process has been finalised. The budgeted amount from MIG funding is R200 000.

The aim of the projects were to be an Incubation Centre for training of Small Medium Micro Enterprises (SMMEs) engaged in small scale farming activities and also to promote job opportunities for the unemployed.

Presently these projects are not operational and have to be resuscitated. The proposed budget to resuscitate these projects is R1, 5million.

Bekkersdal Renewal Project (BRP) has agreed to assist in the rehabilitation of the three projects linking them to the Farmer Support Project.

### **Mini-Market (SMMEs) and Container Park**

Mini-markets in the form of stalls are situated in Bekkersdal and Westonaria, adjacent to the taxi ranks.

The “Container Park” is situated in Bekkersdal, opposite the mini-market and the taxi rank and next to Busy Bee.

These business opportunities were created for the residents of greater Westonaria to operate small businesses. It is envisaged that once they become fully-fledged and successful entrepreneurs, they can then relocate to business sites to enable them to operate on a larger scale and create more employment opportunities.

### **Local Economic Development (LED) Strategy**

Council at its meeting held on 20 June 2007 approved the Local Economic Development Strategy. A workshop was facilitated by USAID Local Governance Support Programme (LGSP). It was attended by relevant stakeholders promoting public participation, obtain the inputs from specialists and to ensure acceptance of the process and way forward. Due to the extent of the document a copy of the Strategy is available from Mr Smuts Monoane, Manager: LED or Records Section of Council. The Strategy covers the following:

#### **Introduction and Background**

#### **Policy Framework and Contextualising LED**

- Global Context
- The National Policy Framework
- The Provincial Perspective
- The West Rand District Municipality Perspective

#### **Westonaria Municipality Economic Profile**

- Socio-economic Conditions and Characteristics
- Economic Sector Analysis
- Market and Trade Overview
- Overview of Environmental Conditions
- Overview of Infrastructure Framework

#### **The LED Strategy Design**

- Vision, Mission, Strategic Goals and Core Values
- Economic Development Objectives
- Key Focus Areas
- Municipal Targets for Growth

#### **The LED Implementation Framework**

#### **Institutional Arrangements, Monitoring and Evaluation**

One of the attachments to the Strategy is the The Maropeng Declaration which was adopted at a regional workshop during October 2006 to promote and stimulate economic development on the West Rand.

Strategic Objectives For Economic Development:

1. To develop a strong, dynamic and balanced economy;
2. To create an efficient and productive town through the growth and development of the local economy
3. To assist small and medium sized enterprise development and the implementation of various programmes and initiatives;
4. To broaden and diversify the local economy and broaden the tax base to provide better services to the entire community;
5. To increase the attractiveness of the town for new investment; and
6. To optimise the opportunities provided by the mining sector.

The Strategy considered the national, provincial and regional frameworks addressed elsewhere in the IDP document namely:

- Millennium Development Goals (MDGs),
- ASGISA Initiative
- Gauteng Province's set of development objectives ,
- The objectives of growth identified by the West Rand District Municipality (WRDM) and Westonaria
- Westonaria Local Municipality's vision

Key Focus Areas For Economic Growth For The Next Five Years: :

- I. Strengthen spatial economics
- II. Strategic economic infrastructure investment
- III. Enterprise and human capital development
- IV. Targeting job creating growth sectors
- V. Addressing the cost of doing business in Westonaria
- VI. Build partnerships with strategic stakeholders (e.g. mining companies within the municipality) for beneficiation purposes and linkages for growth

Different programmes and LED projects are linked with each Key Focus Area.

Targets to be achieved by 2012

- Increase the municipality's economic growth from the current -1.9% to 1% per annum by 2009 and to 2% per annum between 2010 and 2012
- Halve unemployment levels from 29.6% to 14.8%
- In partnership with other national and provincial government departments, reduce poverty by half from 15.5% to 7.75%
- Train at least 1000 people on relevant skills per annum
- Increase the municipal spending on procurement on BBBEE companies and SMMEs, and companies owned by youth, women and people with disabilities, to 60% by 2012.

**D 5.3 The LED Implementation Framework**

The implementation framework is a guide to a proper programme and project planning for the effective implementation of the LED Strategy. It aligns the LED Strategy with the IDP objectives and thus will mainstream LED in all the municipal functions and its performance management system.

The LED Implementation Framework outlines the different LED programmes and projects, linking them to their respective objectives and identified key focus areas. This will assist the LED Unit to track its performance in terms of the overall objectives of the municipality, but also be able to track activities that are LED-related, but are performed by other municipal departments.

Discussions are taking place 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.

**D 5.4 The LED Institutional Arrangements, Monitoring & Evaluation**

<b>PROJECT</b>	<b>INDICATORS</b>	<b>PROJECTED BUDGET</b>	<b>POTENTIAL SPONSORS</b>	<b>TIME FRAME</b>
<b>Development of Agricultural strategy</b>	Feedback on proposals and implementation of projects. Implementation: Project succession	R500 000 <b>Unsecured Funding</b>	Sponsorship Grants to be secured from potential funders e.g. Dep.of Agriculture, DED, GEDA, GEP, WRDM & Mines	Dec 2011
<b>N12/R28 Intersection Crafters Market &amp; Cultural Village along the N12 Treasure Route</b>	Feedback on proposals and implementation of projects	R5m <b>Unsecured Funding</b> R15m	Sponsorship Grants to be secured from potential funders e.g. DED,GEP,GEDA & Mines	FY 2011/12
<b>Revision of the LED Strategy</b>	Approved programmes by Council	R2m <b>Unsecured Funding</b>	Sponsorship grants	Dec 2011
<b>Implement the Expanded Public Works Programme and target job creating sectors</b>	80% local labour to be utilized in all contracts. Report on jobs created and compliance on equity, requirement: local, blacks, women, youth		Funding: MIG	Dec 2011

PROJECT	INDICATORS	PROJECTED BUDGET	POTENTIAL SPONSORS	TIME FRAME
	& disabled.			
<b>SMMes/Cooperatives Business Skills Training</b>	Establish a Data for all Contractors/ SMMes and Registration on GEP Database	R8m <b>Unsecured Funding</b>	Sponsorship grants from potential funders e.g. GEP, DED, GEDA & Mines	FY 2010/11
<b>Develop a Tourism Strategy</b>	Appoint service providers. Constant liaison with WRDM and potential funders	R1m <b>Unsecured Funding</b>	Sponsorship grants from potential funders e.g. Mines, DED, GTA, GEDA & WRDM	Dec 2011
<b>N12/R28 Development Node</b>	Feedback on proposals and implementation of the projects	R155m <b>Unsecured Funding</b>	Sponsorship grants	FY 2011/12
<b>Establish and launch the Mining Forum(Launched Oct 2007)</b>	Ensure that the Mining Forum meets regularly to evaluate the implementation of projects in the Mines' Social and Labour Plans and also to ensure that the SLPs are aligned with IDP of Municipality.	R200 000 <b>Unsecured Funding</b>		Ongoing
<b>Bekkersdal Renewal Project:</b> a) <b>Bekkersdal Local Business Service Centre (LBSC) – Development Hub Projects</b> b) <b>Farmer Support Project</b> c) <b>Brick Making Plant</b> d) <b>Agri-Business (Herbs) Farming</b>	Hand-over of projects to WLM by GDOH	To be determined by the Maintenance plan agreed upon by parties	Funding: BRP	FY 2011/12
<b>Revival of the three LED Projects i.e. Hydroponic Farming,</b>	Feedback on proposals and implementation	R1.5m <b>Unsecured Funding</b>	Sponsorship grants from potential funders e.g NDA	Dec 2011

PROJECT	INDICATORS	PROJECTED BUDGET	POTENTIAL SPONSORS	TIME FRAME
<b>Poultry Production &amp; Bakery</b>	of projects		GEDA, Mines	
<b>Implementation and management of SMMEs &amp; Informal Traders with the Renewal programme &amp; Integrated Transport System: Taxi facilities, Street lights, Parks, Security cameras- CCTV, Street vendors, Storm-water facilities</b>	Feedback on proposals and implementation of projects	R5m <b>Unsecured Funding</b>	Sponsorship grants	FY 2011/12
<b>Filling of two vacant positions i.e. LED Coordinator &amp; Projects Officer</b>	Advertise for applications to fill the two positions	To be confirmed by CFO		Dec 2011
<b>Upgrading Westonaria Shopping Centre (CBD)</b>	Attract business investment in the CBD.	R180m	Funding: MIG	2011/12

## **D6 COOPERATIVES**

The refuse removal services and grass cutting unit of Westonaria Local Municipality have been subject to several challenges over the years, which had a significant impact on service delivery, its efficiency and cost effectiveness. Contributing factors are an unreliable fleet, insufficient resources and accumulation of overtime.

Council is in the process of investigating establishing cooperatives to assist with the service delivery in these areas. The community of Venterspost already indicated that they are eager to assist as long as equipment is availed.

Council is investigating the viability of a model that involves the empowerment of local women and youth in setting them up as small refuse removal and grass cutting enterprises (community contractors) that performs contracted refuse removal and grass cutting work on behalf of the Council.

The business principle is that a company is contracted to provide the services but that it uses community contractors to perform the said functions.

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## SECTION E SPATIAL DEVELOPMENT FRAMEWORK

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**E     SPATIAL DEVELOPMENT FRAMEWORK****E 1   WEST RAND MACRO SPATIAL PERSPECTIVE**

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**PHYSICAL ANALYSIS**

It is widely regarded that “the South African settlement structure is one of the most inefficient and distorted in the world. It is characterized by low-density urban and rural sprawl, fragmentation, separation of land uses and income groups and structural imbalances.” This clearly depicts and defines the urban isolation of areas such as Westonaria, Randfontein, and Merafong. However within the West Rand District Municipality the mining related activities also had a similar impact on the urban form, drawing people away from the urban core settlements into areas where mining activity was found, thereby placing people close to work (mining) opportunities. This tendency had more long-term negative effects than positive. As the mining sector declined the dichotomy of “doing the correct thing” (placing people close to work opportunities) resulted in an urban form characterized by decentralized nodes, with no/limited character, that are poorly integrated and offered limited access to economic opportunities.

**THE URBAN STRUCTURING ELEMENTS OF THE WEST RAND DISTRICT**

In reviewing the physical aspects and existing spatial framework documentation pertaining to the West Rand District Municipality, the following factors influencing spatial realities can be summarized. These factors area:

Historical factors;  
Residential patterns and trends (housing);  
Socio-economic profile of the population;  
Economy of the West Rand District Municipality;  
Transportation infrastructure;  
Land Availability;  
Issues beyond District Borders;  
Environmental factors; and  
Geotechnical aspects.

**THE URBAN COMPOSITION OF THE WESTONARIA LOCAL MUNICIPALITY**

In order to have a better understanding of urban and rural development in Westonaria Local Municipality, it is important to first obtain a background to the urban composition of the developments in a regional context, i.e. the West Rand District Municipality (WRDM).

The urban composition of the WRDM is characterized by the following components:

**Mining Land**

This part constitutes the most influential form giving elements. It is located in a band stretching east-west, south of Carletonville & Westonaria and then a north-south belt stretching from south of Westonaria to the south of Mogale large tracts of this land is unsuitable for human habitation.

**Residential Land**

This land use is found predominantly in the Randfontein – Mogale – Kagiso triangle area. Isolated townships such as Venterspost, Bekkersdal (as part of Westonaria) are situated south thereof. It can therefore be concluded that the residential population is concentrated around Mogale-Roodepoort-Kagiso. Other smaller settlements are inter-dispersed throughout the east-west mining belt, which is poorly serviced in terms of access to economic and social opportunities.

**Commercial and Industrial activity**

This is predominantly found in and around the residential cores, the largest areas in Mogale, Kagiso (Chamdor) and Randfontein.

**Small holdings**

These are situated to the north of Mogale (Muldersdrift), west of Mogale & Randfontein as well as south of Westonaria. This provides the opportunity to create a natural edge of urban development and an interface with the natural environment.

**Agricultural Land**

This is situated throughout the West Rand District Municipality and Westonaria has been identified as the area with the most agricultural potential.

**Potential Tourism Areas**

These areas are situated predominantly to the north and north-west of Mogale which includes the Cradle of Humankind and Magaliesburg-Hekpoort areas.

**Open Space**

Open space does exist in the West Rand District Municipality, however is poorly defined, poorly accessed, isolated & therefore unsustainable.

**CRITICAL DEVELOPMENT ISSUES**

Critical issues facing the future development of the West Rand District Municipality can be depicted as follows:

- ✚ Increased Urbanization;
- ✚ Lack of mixed income development;
- ✚ Lack of character of each town;
- ✚ Urban fragmentation
- ✚ Urban Sprawl

The higher demand for particularly housing contributes to higher demand for land, which in turn contributes to urban sprawl. This also contradicts national and provincial policies of densification and compact cities.

- ✚ Declining inner cities and towns;
  - ✚ Subdivision of small holdings;
  - ✚ Isolated development;
  - ✚ Decentralized towns and the declining mining activities impact on it;
  - ✚ Environmental Degradation
- Due to the pressures of insensitive housing development and mining activities etc. the environment (urban, rural and natural) is declining.
- ✚ Ineffective transportation modes and linkages;
  - ✚ Spatial separation of where people work and live;
  - ✚ Poor economic and social linkages.

## **POLICY ANALYSIS**

In order to depict the basic principles guiding spatial development, the following policies are analyzed:

### **Gauteng Spatial Development Framework**

The Spatial Development Framework identified five critical factors to direct the way forward for the province, these are:

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

For particular reference of this “Spatial Planning” Section spatial directing factors are elaborated:

#### **Contained urban growth that entails the identification of an urban edge would:**

- Discourage urban sprawl and contain growth with the city limits;
- Compact the city through infill and densification;
- Improve the utilization of existing infrastructure, services and facilities;
- Preserve the rural environment and landscape;
- Protect the rural assets and resources;
- Protect agricultural land, especially high potential agricultural land;
- Preserve the environments that promote tourism, recreation and nature conservation;
- Assist urban regeneration by adopting an inward approach.
- Protect cultural and tourism assets;
- Give structure and form to the city (urban growth); and
- Manage the re-shaping of the city towards a more sustainable outcome.”
- Re-direction of urban growth;
- This entails the integration of residential areas with areas of employment.
- “The aim is, hence, to densify the existing urban areas, stabilize and limit growth in the economically non-viable areas, and achieve growth on vacant land within the economic growth sphere, as contained by the urban edge, in order to develop a functional and sustainable urban system.”

#### **Rural Development beyond the urban edge.**

This is to achieve a balance between the urban and rural environment from being taken up through urban sprawl.

#### **The GSDF 2010 identified an urban edge.**

The areas within the urban edge were categorized into three relevant categories:

##### **Areas of consolidation**

These areas are in need of upgrading and improvement, where future outward growth is determined, “it being contra to notion of contained urban expansion, and an inward upliftment focus is adopted.” Thereby improving and providing infrastructure, increase access and mobility, access to amenities, addressing social needs and upliftment.

**Possible future growth areas**

These pockets of land were identified on the need to avoid undefined growth and sprawl, to bring people closer to the economic core where job opportunities will be created in the future.

**Long term densification areas**

With regards to development beyond the urban edge, which consists of a large component of the West Rand District Municipality, the following can be extracted:

- + “Intensive Rural” areas are identified which includes uses such as agriculture, conservation, recreation, nature reserves, tourism, hikes, trails, crafts, etc.
- + “Extensive Rural”. The Largest West & Southern Region of West Rand District Municipality is classified as “Extensive Rural”. The primary use is food production, cattle and dairy farming.

**IMBALANCES**

In analyzing the policies the following imbalances could be identified:

- + No uniform Land Use Management System exists for the entire West Rand District Municipality;
- + Terminology in the various IDPs & SDF’s differ;
- + The visions and missions of each local municipality do not accommodate the development of the District as a whole, seemingly the visions of the various local municipalities are in competition with each other;
- + The Spatial Planning initiatives of each town is in competition with each other, i.e. each local municipality endeavours to develop its municipal area into the economic core of the West Rand;

It is to be noted that efforts were made during the past year to align development and projects on the West Rand and neighbouring Councils.

## **E 2 SPATIAL DEVELOPMENT FRAMEWORK: WESTONARIA LOCAL MUNICIPALITY**

The proposed spatial development framework for the Westonaria Local Municipality is graphically portrayed on the enclosed Map at the back of the document. This spatial development framework is based on the results of the situation analysis, the vision for development in the area and the conceptual framework outlined above, as well as aligning the SDF with the SDF’s of adjoining local authorities. This explains the amendments to the SDF in order to align the proposed land use activities with the activities proposed in the SDF’s of the adjoining local authorities. The components of this spatial development framework are described below.

**Existing Land Use Structures**

The regional land use pattern within the Westonaria Local Municipality is indicated on the enclosed Map. This information clearly indicates a dispersion of residential development in the area.

These developments include the following:

- Westonaria Township;
- Bekkersdal Township;
- Hillshaven Township;
- Glenharvie Township;

Venterspost Township; and  
Simunye Township;

Mining towns such as Libanon and Waterpan.

The main characteristics of the existing land use patterns are:

- ✚ Important concentrations of offices, retail, urban facilities and medium density residential development occur in the Westonaria Township.
- ✚ Various mining and related residential developments are scattered across the municipal area.
- ✚ Two large agricultural holding areas are located in the north eastern (West Rand A.H.) and central parts (Waterpan A.H.) of the Westonaria Local Authority. These areas have certain levels of services and offer limited opportunity for development.
- ✚ The most prominent east-west linkage is provided in the Westonaria Local Council area by the N12. Currently no major developments occur along this route (except for a few public garages and businesses). This is about to change as applications have been lodged for township establishment purposes in order to develop an industrial/commercial development bordering the municipal area of the City of Johannesburg on the east and the Randfontein municipal area to the north. This route is the main entrance point to Johannesburg from the North West Province and the West Rand and as such forms part of the N12 Treasure Route.
- ✚ The prominent north-south linkage is the R28 giving access to Krugersdorp / Randfontein to the north and to the Emfuleni region to the South.

### **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.

### **Residential Densities**

The Westonaria Local Municipality generally has fairly low residential densities when analysed at a suburb level, except in and around the CBD. The reason is due to the dolomitic conditions prevailing in the area and as result thereof the density of existing and proposed densifications are lower than what the market demands. The permissible density for developments in Westonaria is 25 dwelling units per hectare, except in areas where a geotechnical investigation was carried out and in terms of the geotechnical report the Council for Geoscience approved a density higher than 25 dwelling units per hectare. Significant components of medium to high residential developments occur within the mining residential areas.

### **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 balanced overall spatial framework is to create a balance between the provision of mobility and local access which is being required. Roads with high positions in the road hierarchy, for example freeways, do not 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 function 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.

It is due to the reasons mentioned above that an application was lodged for an industrial/commercial township north of the N12 and which 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. Activity corridors are closely linked to the fast moving access way (mobility spines) and provide areas in which densification and development should be focused. These activity spines are characterized by conflicting traffic movements, and signalised intersections.

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.

### **Conservation Area / Open Space**

The proposed conservation area is mostly located in the southern parts where most of the area is hilly and no intensive farming is taking place. Various sites of architectural and cultural importance are found in the south western area of the conservation area.

### **Conceptual framework**

One of the underlying principles of the concept of development corridor is to preserve the areas located between the lattice framework (formed by nodes, activity corridors and activity streets) for residential and other community uses not targeted for inclusion in the activity spines and streets. These areas fall within the lattice framework, have been divided into four types of areas, i.e. Zones of Stability, Zone of Potential, Zone of Opportunity and Zones of Intervention.

The **zones of stability** are mostly stable residential areas with a wide range of facilities being provided and well developed social and other infrastructure. These areas include the existing urban areas of Westonaria, Hillshaven, Glenharvie and Venterspost.

The **zones of potential** are areas where development has already been initiated. However, vacant land is still available within these areas which can play an important role as far as infill and densification within the urban fabric is concerned. This includes the Simunye area.

The **zones of opportunity** are areas consisting of large tracts of vacant land, mostly with single ownership and which are potentially available for strategically important development in the study area. This land is mostly located in the south eastern areas of Westonaria and is potentially developable from a geotechnical point of view.

The **zone of intervention** are existing high density residential areas with inadequate or declining levels of infrastructure and other services and which experience aspects of urban degradation. This includes the Bekkersdal area.

### **Existing activity node**

The only existing **activity node** or regional importance is the central business district area and the industrial area of Westonaria town. This is the only area with a significant concentration of business, retail and other associated activities.

### **Potential future activity nodes**

Only one potential **future activity node** has been identified within the proposed spatial development framework. This is:

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. This area has been earmarked for mixed land uses subject to the provision of engineering services for specific uses, especially developments which has a residential component. These developments are furthermore dependent on the soil conditions and the approval from the Council for Geoscience is essential before any development component commences, and even more so for developments that has a residential component.

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.

## **E 3 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:

### **E 3.1 Westonaria Borwa**

Council has approved in August 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.

### **E 3.2 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.

### **E.3.3 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.

### **Rural Residential / Agricultural**

The Agricultural holdings of Ten Acres, Waterpan and West Rand Gardens be retained for **rural residential purposes**. Small scale intensive farming activities could also be allowed here depending on the availability of ground water resources for this purpose. Activities other than rural residential and agricultural related should not be allowed to take place within these areas.

The area of the West Rand Agricultural Holdings could be developed for non-residential and non-agricultural uses such as guest houses, wedding venues and restricted business/commercial activities. All of these developments would depend on whether it could be serviced by way of a septic tank or conservancy. No development would be supported that would require to be linked to an outfall sewerage system.

### **Potential future urban areas**

Areas are currently being investigated for the possible establishment of residential townships and as soon as more clarity has been received on these areas, a decision would be made to include these areas in the urban edge.

### **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 (SDF) at the end of the document.

### **Agriculture / Mining**

The majority of the remainder of the northern portions of the study area should be retained for agricultural and mining activities. Most of this land is characterised by dolomitic conditions and is unsuitable for development from a geotechnical point of view. Large tracks of this land are owned by mining companies and are being used for mining operations. This area should be utilised for mining purposes as required while the remainder of the area could be utilised to accommodate agricultural and related uses. The possibility of establishing small scale intensive farming activities in support of the urban structure should be promoted.

### **Conservation / Mining**

The southern portions of the study area are earmarked for conservation and mining activities. No further future urban development should be encouraged to take place in this area as it will be contrary to the concept of a compact urban structure. The mining activities which are currently taking place, as well as potential future activities should be accommodated in this zone. This area is also located in the zones with the highest conservation potential as indicated on Map. The areas which are not utilised for mining activities should thus be reserved for conservation purposes.

**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.

This will enable the Department of Land Affairs and Westonaria Local Municipality to formulate strategies that will enable greater access to and participation in land and agrarian reform initiatives. The ABP is designed to speed up the Land and Agrarian reform programme while at the same time provide for enhanced economic development. It is thus an important tool in the delivery of key national policy objectives such as Accelerated and Shared Growth Initiative of South Africa (ASGISA).

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.





**E 4. PROPOSED OTHER DEVELOPMENTS ON THE WEST RAND****E 4.1 *Droogeheuvel, Middelvlei and the then Westonaria South now known as Borwa Housing Projects*****Power House Consortium / Gauteng Department of Housing (GDoH)**

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.

Background information on the Project, as an identified Provincial Flagship Project, is 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 to inform the implementation of the project namely:

-  Programming of Development;
-  Phasing of Development;
-  Mix (Density/Income/Tenure Ratios) of Development;
-  Funding Requirements of the Development; and

#### ✚ Potential Involvement of the Private Sector in the Development.

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 Business Plan foresaw implementation of the Project by the Gauteng Department of Housing (GDoH) through PHC as its implementing agent which was appointed by GDoH in October 2007.

Project Status is also set out in the Progress Report including maps indicating the Phases per project area. The report is available from the Head of Department: Corporate Services responsible for Housing.

The Droogeheuvel, Middelvlei and 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**

- Planning Process has commenced.

It is to be noted that electricity will not be available to any of the phases in the short term and consequently was not a factor in determining the phases.

The Urban Design Framework addresses the following:

- ✚ The projected yield of the different housing types per stand size per phase;
- ✚ Urban Design Framework;
- ✚ Cost and Financial Model informed by the following critical project assumptions:
  - Full level of engineering services – Service Agreement is signed between the relevant parties;
  - Land purchase price;
  - Commercial land to be used as financing tools;
  - Coordinated land Release and Development;

- Land Rights to be used as security for loans;
- bulk services contributions;
- Project should be Bankable;
- Business plan should be approved and accepted by GDoH, Westonaria Local Municipality and Randfontein Local Municipality;
- Mixture of housing typologies – various stand sizes;
- Hybrid electrical reticulation;
- Supportive infrastructure to be developed simultaneously;
- Erf sizes;
- Variety of housing sized and typologies'
- Subsidy top structure as an enhanced product;
- Revised income to fund the subsidised top structures;
- Landscaping along major arterial routes.

✚ Pilot Project Area: (Middelvlei Portion 1A, and Phases 2A, 2B & 2C) – the layout of this township is attached as Annexure

The projected yield of the different housing types per stand size per phase is as follows:

Project Area	Phase	Housing Type					Total
		Detached 300sqm	Detached 250sqm	Semi-Detached 180sqm	Row Houses 120sqm	Walk-ups at 120 units Per Ha	
<b>Middelvlei</b>	1		706	589	589	551	2435
	2		286	238	238	1019	1781
	3		770	642	642	478	2532
Subtotal			<b>1762</b>	<b>1469</b>	<b>1469</b>	<b>2048</b>	<b>6748</b>
<b>Droogeheuvel</b>	4		377	314	314	1082	2087
	5		530	442	442	413	1827
	6		618	515	515	481	2129
Subtotal			<b>1525</b>	<b>1271</b>	<b>1271</b>	<b>1976</b>	<b>6043</b>
<b>Westonaria Borwa</b>	7	1163				980	2143
	8	1480	555	463	463	433	3394
	9		1849	1541	1541	1440	6371
Subtotal		<b>2643</b>	<b>2404</b>	<b>2004</b>	<b>2004</b>	<b>2853</b>	<b>11908</b>
<b>Totals</b>		<b>2643</b>	<b>5691</b>	<b>4744</b>	<b>4744</b>	<b>6877</b>	<b>24699</b>
<b>Subsidised</b>					<b>9488</b>	<b>3438</b>	<b>12926</b>
<b>Unsubsidised</b>			<b>8334</b>			<b>3439</b>	<b>11773</b>

It is envisaged that the majority of the 180 m<sup>2</sup> and all of the 120 m<sup>2</sup> erven will be utilised for subsidised housing, while all the 300 m<sup>2</sup> and 250 m<sup>2</sup> erven and some of the 180 m<sup>2</sup> erven will be utilised for bonded and finance linked housing, in order to provide an approximate 50/50 split between subsidised housing and non and semi subsidised housing respectively. The walk up units will also be split equally between the two funding approaches.

#### Achievements to date

In order to initiate development in the area as soon as possible, DoH has requested that the portion of the project that has, or shortly will have access to basic bulk and/or link services and where the land is available be developed as a pilot project.

A portion of Middelvlei owned by Randfontein Estates in Phases 1,2A, 2B and 2C has been identified for this purpose. A township application (Mohlakeng Extension 11) has been prepared by PHC and approved by the GDoH which includes this area.

Installation of internal water and sewerage services: Following a tender process, Makole Property Development was appointed as the contractor on 1 July 2008. After the appointed contractor had secured his guarantee, the site was handed over on 16 July 2008. Contractual start date: 31 July 2008, Contractual completion date 17 November 2008. At the date of the last site meeting on 18 November 2008, the contract was 90% complete. The outstanding work relates to the construction of the link and water services and the testing and handing over of the services.

Construction of top structures: Absa Devco has appointed a contractor for the construction of the 20 units in the show village and an additional 50 units up to an amount of R200 000 pending DoH approval of funding. The contractor was established on site on 13 October 2008 and is currently constructing 54 units. Twenty units are roofed and being finished internally, while an additional 34 are under construction and 70 foundation slabs have been cast. Completion of the units has been delayed due to work stoppages enforced by local community groups, demanding a stake in the contract. Five local subcontractors have been employed by the main contractor to complete 30 units. A tender has been prepared for the construction of a further 500 units and was issued to 10 selected contractors on 23 October 2008. The tender closed on 6 November 2008. Six tenders were received. Two 30 day extensions to the validity period of the tender have been accepted by the tenderers, the second of which expired on 2 April 2009. Following adjudication of the tenders, DAC, at its meeting on 11 March 2009, approved the appointment of one tenderer, subject to certain conditions being fulfilled.

Local Planning Steering Committee Meeting: 4 February 2010

Latest news on the housing development at Mohlakeng Ext 11 (Middelvlei) development is that an agreement was reached that Absa Devco will get involved in financing the construction of houses at the Mohlakeng Ext 11 (Middelvlei) development.

As from 1 February 2010 the contractor was on site busy with site clearing in preparation for the construction of 500 low cost houses.

The contractor has been permitted to use the show houses for storage purposes and other related tasks.

The main contractor, in future, is to attend the Local Planning Steering Committee meetings.

#### **E 4.2 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.

#### **E 4.3 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.

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## **F FINANCIAL PLAN: MEDIUM TERM BUDGET POLICY STATEMENT 2010/2011 TO 2012/2013**

### **F 1. EXECUTIVE SUMMARY**

The Budget policy statement was informed by the 5 National Priorities, the Municipality's 5 year Turnaround strategy (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.

### **F 2. BUSINESS DEFINITION**

#### **Vision:**

Delivering 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.

#### **Strategic goals**

- To provide democratic and accountable government
- To ensure the provision of services to communities in a sustainable manner
- To ensure good corporate governance
- To provide a safe and healthy environment

#### **National, Provincial and local priorities**

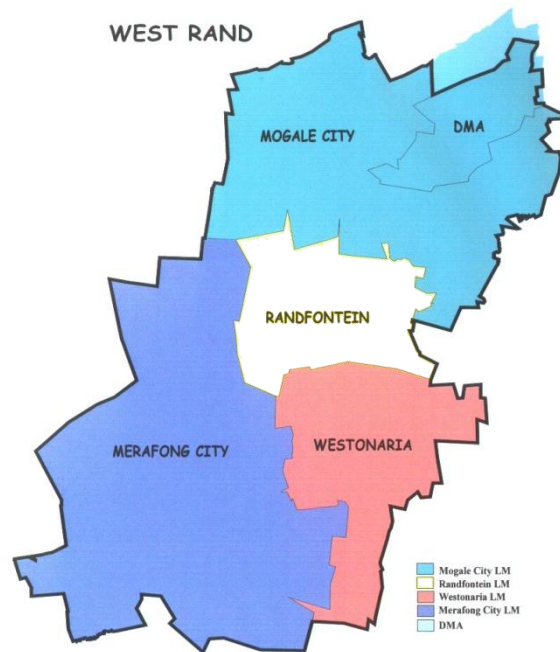
- Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Financial viability
- Municipal Transformation and institutional development
- Good governance

#### **Government Spending Priorities**

- Investing in human and physical capital
- Improving quality of education
- Extending basic household services
- Improving the efficiency of criminal justice sector
- Strengthening the capacity of the State
- Supporting targeted interventions in the economy that raise productivity and efficiency

### **F 3. SITUATION ANALYSIS**

Westonaria forms part of the West Rand which consists of four local municipalities, namely, Meragong City, Mogale City, Randfontein and Westonaria and the West Rand District Municipality, see Map1 below.



**Map 1: WRDM constituent local municipalities.**

### **F 3.1 Population dynamics**

South Africa's population is estimated to be 47.4 million people in 2006 according to Statistics South Africa mid-year population estimates. About 20.1%, that is about 9.5 million people of the total population residing in Gauteng. In the Westonaria Local Municipality jurisdiction there are approximately, 110 00 people, which is about 14% of the total population of the West Rand and 1% of the total population Gauteng.

The gender distribution in Westonaria reflects a composition pattern, which has the number of males substantially more than women. According to Census 2001, there is 56.91% males and 43.09% females, see table 1 below,

**Table 13: Gender Distribution of the Westonaria**

	Male	Female	Total
Westonaria	62,216	47,112	109,328
	56.91%	43.09%	
	53.77%	46.23%	

**Source: Stats SA Census 01**

#### **Population growth**

According to global insight, the total population in Westonaria grew by 0.6% in 2005. Based on an average population growth rate of 1.2 % per annum since 2001, the current population is estimated at 125 400.

### Poverty levels

Westonaria Local Municipality is a developmental municipality with an objective of eradicating poverty and unemployment. Therefore, it is essential that we provide an analysis of the poverty situation. In the Gauteng province the poorer areas are largely residing in the District Municipalities, such as the West Rand District Municipality (WRDM). In the WRDM poverty index is 19.7% and the poverty/population proportion is 8.4 %. An index for Westonaria Local Municipality is not available. It is however estimated that approximately 40% of the total population lives below the bread line (50 160 residents), see Map 2 below.

### Map 2: Poverty index

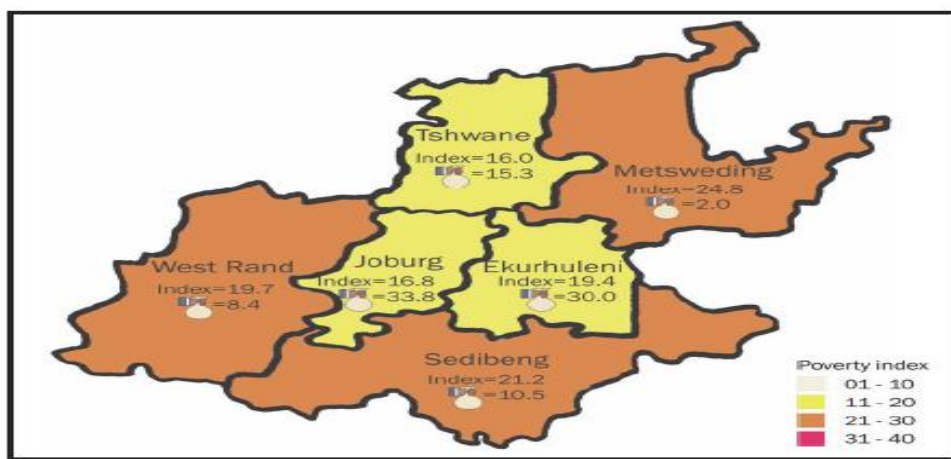


Figure 1. Poverty index and budget allocation across the six municipalities

5

### F 3.2 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 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 R23,5 million in the financial year 2006/07, R25,5 million for 2007/08 and R29,8 million for the 2008/09 financial year, which is 16,86 % increase in allocation provided for the 2007/08 financial year.

A breakdown of MIG projects, contractors appointed, local people used and monetary value for the 2008/09 financial year is reflected below:

Project	Amount Rmil	Date of completion	Local Contractors	Local People	
				Male	Female
Upgrading Westonaria Solid Waste Disposal Site	R0,73	March 2009	No	17	93
Upgrading Council Chambers	R1,12	March 2009	Yes	16	2
Establishment of new cemetery in Simunye (Access Road)	R1,03	March 2009	Yes	45	24
Storm-water management in Zuurbekom	R1,01	Aug 2008	No	42	10
Construction of Simunye Internal Roads	R3,91	March 2009	Yes	70	28
Water and Sanitation for Thusanang	R5,53	Aug 2008	No	90	48
Libanon Landfill Site Supply Voltage and Infrastructre network	R4,57	June 2009	No	nil	nil
Bekkersdal Cemetery – Fencing	R2,0		No	1	3

For the 2009/10 financial year an amount of R38,6 million was granted by MIG to improve service delivery and encourage job creation. A breakdown of amount spent per project, contractors employed and local labour used is reflected below:

Project	Amount Rmil	Date of completion	Local Contractors	Local People	
				Male	Female
Upgrading of Westonaria Solid Waste Disposal Site (Plus next 2 years)	R7,0	31 March 2010	N	47	45
Simunye – Internal Roads	R1,28			Planning	

Project	Amount Rmil	Date of completion	Local Contractors	Local People	
				Male	Female
Simunye - New Cemetery (Phase 1 & 2) Preparation of internal roads	R6,1	31 March 2010	N	73	13
Venterspost - Replacement of outfall sewer and pump station	R13,14	31 March 2010	N	44	2
Simunye - Multi-purpose Sports and Recreation Centre Design of Building (R1mil) Outdoor Activities (R1,2mil) 1 x Soccerfield 1 x Athletic Track 2 x Multi-purpose courts	R1,0	In Design Stage			
Bekkersdal Cemetery Phase 2	R3,1	31 March 2010	N	0	0
Upgrading of W/aria Sport Complex – Ramp for disabled people	R0,4	On Hold			
Zuurbekom Roads	R4,0	Awaiting approval			
New Zuurbekom Outfall Sewer	R0,5	Environmental Impact Assessment (EIA) in progress			

### Service Delivery To The Community

A total amount of R38,6 mil was received from the Municipal Infrastructure Grant (MIG) for the 2009/10 financial year. The division of the allocation was as follows: 70% for Water, Sanitation, Roads and Storm water, 15% to Cemeteries, 5% towards Sport Complex and Multi-Purpose (MPCC), 5% municipal projects and 5% to the PMU Administration.

### F 3.3 National Indigent Policy

The national indigent policy calls for all municipalities to provide poor households in the communities with some Free Basic Services (FBS) of water, electricity and sanitation. The FBS programme is government commitment to address the needs of the impoverished. South Africans and provide basic services to them to ensure that they can begin to live a dignified life.

The amount earmarked in Westonaria's Medium Term Revenue Expenditure Framework MTREF for FBS and Indigent support in the 2010/11 amounted to R55,14 million. More than 13400 households (45% of all households, which represent the poverty level within the area of jurisdiction) will benefit from this policy.

### F 3.4 Westonaria Local Municipality Indigent Policy

In Westonaria Local Municipality currently two (2) policies are in operation, namely a Free Basic Service Policy (FBS) and an Indigent Policy. In terms of the FBS policy all households qualify for 6 kl water and 50 kWh electricity as free basic services and residential stands with a size of less than 350 m<sup>2</sup> also qualify for free sewer and refuse removal and no charges for assessment rates. The Indigent policy is based on geographical area and standard of services rather than the ability to pay for services. It is mainly Venterspost and Simunye townships who benefit from this (5500 households) The 2010/11 financial year followed for a different approach. 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 (currently 2 x R1150) this approach should result in an additional billed income of approximately R 7 million per annum.

Westonaria Local Municipality

*Table 14 Indigent households qualifying for FBS*

Households with free 6 kilolitres of water and 50 Kilowatts of electricity	Free waste removal and Assessment rebate exemption
29 000	11 400

**Source: Finance Department**

### F 3.5 Water and Sanitation

The provision of clean water is a major tool for protecting human capital and for reducing social asset poverty. The proportion of households that have access to clean water increased from 60% in 1995 to close to 100% in 2005.

The proportion of households with access to sanitation also increased, though at a slower pace. In 1994, 49% of households had access to sanitation. This figure increased to approximately 90% in 2006. The current sanitation backlog is approximately 14 400 households to reach a target of 2010 universal access. The bucket system has been eradicated in 2005. The 14 400 households refers to the "Bekkersdal transitional informal area" which will eventually be addressed by the reallocation programme as per the Bekkersdal Renewal Project (BRP) and be upgraded to a full waterborne system.

The Meeting the Targets Programme (MTTP) for Sanitation is an initiative launched by Gauteng Province to assist local municipalities to meet the targets set to eradicate the sanitation backlogs by 2010. A breakdown of the project budget to achieve this totals R164,29 million consisting of the following: Bulk Infrastructure: R122,5mil and Waterborne system: R41,79mil.

## Westonaria LM – Water Backlog Summary

	<b>No of Households</b>	<b>Water Adequate</b>	<b>Water No Service at all</b>
Bekkersdal	2500	2500 Full	0
Westonaria	7781	7781 Full	0
Simunye	3030	3030 Full	0
Bekkersdal Informal	14500	14500 Stand Pipe	0
Rand Water Works	1204	1204 Standpipe	0
Thusanang	850	850 Standpip	0
Other (Farms)	115	25	90
<b>TOTAL</b>	<b>29980</b>	<b>29890</b>	<b>90</b>
%		<b>99,7%</b>	<b>0,3</b>

The water balance is an important step in the process of understanding the functioning of a water supply system. With total water demand known, the annual water demand and wastewater flow and load projections can be addressed. Accurate metering and measurement of water and effluent flows in the municipal water and wastewater systems are important to ensure reliable auditing of water flowing through the systems, and verifying the accompanying water balances. The WCDMU will also address this.

All bulk water is purchased from Rand Water. Prior to June 2008 the mines purchased water directly from Rand Water, but since July 2008, Westonaria LM has taken over the supply function and supplies the mines at Rand Water tariff plus R0-40/unit water sold.

Available information reflects the current supply as an overall figure of 19 134 MI/annum. Due to lack of discreet zones and lack of data logging and monitoring, individual sectors and zone usage cannot be determined.

Data on physical water losses in rural areas are not separated from usage in urban area by the Municipality or any other source. It appears as though no monitoring is in place in rural areas and it might be expected that high water losses occur through stand pipe taps being left open. The estimated figure for tap water losses is 457 MI / annum. This figure cannot be substantiated without the introduction of proper logging systems.

The Water Balance of Westonaria LM clearly indicates the necessity of accurate water metering of water supplied to consumers as well as water received by the Waste Water Treatment Works. The implementation of the Loss Control Unit will also assist with this.

### **F 3.6 Asset capital poverty reduction**

#### **Sustainable settlements and housing**

It is a government priority to eliminate informal settlements. The provision of sustainable settlements is a strategy of government to eliminate informal settlements. The strategy is to provide of basic services by 2014 such as sanitation,

water and electricity to all households. Moreover, sustainable settlement includes housing consolidation, social housing, and renovation of hostels into communal units and provision of housing units.

During census 2001, an assessment of the settlement types revealed that there were about 33 222 informal dwellings in the West Rand and 16 554 in Westonaria, see the table 3 below.

*Table 15: Dwelling type*

Area	Formal	Informal	Traditional	Other	Total
<b>Mogale city</b>	57,598	24,220	1,418	293	<b>83,529</b>
<b>Randfontein</b>	28,630	7,087	363	85	<b>36,165</b>
<b>Westonaria</b>	12,818	16,554	493	115	<b>29,980</b>
<b>DMA</b>	1,301	261	87	15	<b>1,664</b>
<b>Total - 2001 census</b>	<b>100,347</b>	<b>48,113</b>	<b>2361</b>	<b>508</b>	<b>151,1338</b>

**Source: Stats SA: Census 01**

The provision of houses in Westonaria has increased dramatically. According to the Department of Housing in Gauteng Province 4 481 new housing subsidies have been approved in Westonaria since 1994. The current backlog is about 16 554 housing units which will be addressed by the Bekkersdal Renewal Project to reach the 2014 target of universal access to basic shelter. The BRP project will cater for 15 000 houses to provide for future growth during the execution of this project.

The backlog of electricity is approximately 11 400 households with no electricity connections during 2000. By 2006 about 5 000 households were provided with new electricity connections. The backlog in 2007 was 9 500 households in respect of households with no access to electricity, and refers to residents residing in the informal areas. It is estimated that it could cost approximately R7.5 million to eliminate the backlog and achieve the target of universal access in 2014. This backlog will also be addressed by the BRP project. The water backlog in 2000 was estimated at 12 500 households. In 2005 the situation improved to a level that 100 % of all residents had access to water.

#### **Land Distribution and Land Reform**

According to a WRDM land audit study undertaken in August 2006, The WRDM areas is 46 968 km<sup>2</sup> in extent with Mogale City, Randfontein, Westonaria and Cradle of Humankind. A total of 21% of all land within the WRDM vests with the State, local municipality, parastatal and mining houses. The mining land comprises of the largest portion (11%) followed by parastatal (6%), Local Municipal (2%) State (1%) whilst the rest is in private hands.



Land restitution, tenure reform and land redistribution is the other major policy instruments 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.

#### **F 4. WESTONARIA LOCAL MUNICIPALITY’S RESPONSE TO THE FORE-MENTIONED - CHALLENGES**

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##### **F 4 1 Budget Approach: 2011/12**

Municipal budgets must reflect policy priorities determined by the elected representatives and the Turn Around Strategy (TAS).

It is essential that Council by means of the Integrated Development Planning process identify the strategic focus areas and the strategic municipal priority issues.

For the current Budget (2010/11) Council approved the following municipal strategic priority issues:

- Poverty alleviation
- Visible Service delivery
- Job creation
- Emphasis on maintenance of assets and infrastructure
- Free Basic Services

The 5 year Turn Around Strategy document focus on the following issues:

- Short term strategies: Financial Turnaround Strategy
  - To improve collection capabilities
  - To improve the payment culture
  - To establish new income streams
  - To optimize current income streams
  - To improve business processes
- Medium term strategies:
  - To provide democratic and accountable government for local communities
  - To ensure the provision of services to the community in a sustainable manner
  - To ensure good corporate governance
  - To ensure effective execution of Council decisions
- Long term strategies:
  - To create a viable economic regeneration strategy based on four models
    - ✓ Model 1 AGRO- Processing
    - ✓ Model 2 ARTISANS/ Derived Mining
    - ✓ Model 3 Tourism
    - ✓ Model 4 Mixed use model

The 2008/09 Budget was guided by these strategic municipal priority issues.

Through the PMS system the strategic focus areas and objectives will be articulated into a statement of clear and measurable outcomes and outputs that will give clear guidelines to the administration on what has to be achieved.

The draft budget allocations were formulated around these outcomes.

#### **F 4.2 Operational Plans**

Departments must align their operational plans to the strategic municipal priority issues and identified outcomes and targets of Council. This will facilitate the evaluation of existing operations so that Council may determine if it is necessary to continue with all existing functions of a department and to what extent Council desires to continue.

After Council has confirmed its strategic municipal priority issues and determined the outcomes and service targets to be achieved, Heads of Department must prepare operational plans to Council for consideration.

These plans should cover a three-year period and include the following:

- Measurable objectives
- Functions/activities
- Outputs and targets, and
- Income and expenditure projected over at least three years.

#### **F 4.3 Operating budget**

The operational budget is the financial plan, which Council uses to effect sustainable service delivery within the guidelines of the Council and in terms of the affordability of the Council.

The new budget formats require 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. (Section 17(1)(a) of the Municipal Finance Management Act, Act No.56 of 2003. The anticipated revenue is based on realistic and affordable tariff increases.

The Council must indicate the target level with which tariffs should increase. The following increases are proposed as per operational and business principles.

Assessment Rates	6%
Water; Municipal area	18%
Water; Mines	Rand Water tariff plus 44c p/ kl
Electricity	20,38% (Escom tariff will increase by 24% as from 1 July 2011)

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

The revenue of the Council is derived from several sources. For budgeting purposes the revenue from the various sources is as follows:

### **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.

### **PROPERTY TAX**

Property tax is levied based on the value of property in the municipal area and based on a predetermined percentage.

### **SERVICE CHARGES**

Service charges revenue consists of income generated from the sale of electricity and water and from amounts levied for sewerage and refuse removal.

The guideline of a 10% 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 10%.

Westonaria will supply water directly to the mines at Rand Water tariffs plus 44c per kl.

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

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

### **OTHER REVENUE**

Departments that provide services to other consumer services, collect revenue from the community. These include building plan fees, water and electricity connection fees, fines, driver's licenses, transport fees, dumping fees etc.

### **REVENUE BUDGET**

The Revenue Budget for the 2010/2011 to 2012/2013 financial years is based on the above-mentioned increases and growth rates as set out in table 4 below.

## Westonaria Local Municipality

	Budget 2009/10 R	Projected 2009/10 R	Budget 2010/11 R	Budget 2011/12 R	Budget 2012/13 R
<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>

Table No 16: Revenue Budget

### EXPENDITURE BUDGET

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

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

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

A factor that must be included in the preparation of the operational plans is motivations in cases where ongoing commitments and planned work exist.

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 Council therefore requires that all activities be continuously justified in terms of their outcomes and whether they still meet the Council's strategic priority issues as well as past performance. In other words the Council requires that an activity that is not performing may be required to undertake reductions rather than to receive an increased allocation of funds.

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 Operating Expenditure budgets for 2010/11 to 2012/13 financial years based on the above assumptions, see table 6 below:

<b>Westonaria Local Municipality</b>					
<b>Budgeted Operating Income and - Expenditure: 2010- 2011 and MTREF 2011 / 2012 – 2012 / 2013</b>					
	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>2009/10</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>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 17: Operational expenditure**

**SUMMARY OF OPERATING BUDGET:****GT483 Westonaria - Table 18: Budgeted Financial Performance (revenue and expenditure by standard classification)**

Standard Classification Description	Ref	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<b>R thousand</b>	<b>1</b>						
<b>Revenue - Standard</b>							
<b>Municipal governance and administration</b>		<b>108,790</b>	<b>108,790</b>	<b>106,190</b>	<b>120,523</b>	<b>137,570</b>	<b>146,600</b>
Executive and council		74,952	74,951	72,352	82,244	96,612	102,775
Mayor and Council		74,952	74,951	72,352	82,244	96,612	102,775
Municipal Manager		-	-	-	-	-	-
Budget and treasury office		33,839	33,839	33,839	38,278	40,958	43,825
Corporate services		-	-	-	-	-	-
Human Resources		-	-	-	-	-	-
Information Technology		-	-	-	-	-	-
Property Services		-	-	-	-	-	-
Other Admin		-	-	-	-	-	-
<b>Community and public safety</b>		<b>10,559</b>	<b>7,022</b>	<b>4,488</b>	<b>8,350</b>	<b>6,633</b>	<b>8,499</b>
Community and social services		<b>5,997</b>	<b>5,997</b>	<b>3,494</b>	<b>3,032</b>	<b>3,611</b>	<b>3,779</b>
Libraries and Archives		1,462	1,462	1,476	1,257	1,345	1,439
Museums & Art Galleries etc		-	-	-	-	-	-
Community halls and Facilities		56	56	39	60	64	69
Cemeteries & Crematoriums		125	125	115	115	123	131
Child Care		-	-	-	-	-	-
Aged Care		-	-	-	-	-	-
Other Community		-	-	-	-	-	-
Other Social		4,354	4,354	1,865	1,600	2,078	2,140
Sport and recreation							
Public safety		<b>4,531</b>	<b>994</b>	<b>994</b>	<b>5,318</b>	<b>3,023</b>	<b>4,720</b>
Police							
Fire							
Civil Defence							
Street Lighting							
Other		4,531	994	994	5,318	3,023	4,720
Housing							
Health		<b>30</b>	<b>30</b>	-	-	-	-
Clinics		30	30	-	-	-	-
Ambulance							
Other							
<b>Economic and environmental services</b>		<b>4,603</b>	<b>4,603</b>	<b>4,603</b>	<b>4,611</b>	<b>4,618</b>	<b>4,626</b>
Planning and development		-	-	-	-	-	-
Economic							
Development/Planning							
Town Planning/Building							
enforcement							
Licensing & Regulation							
Road transport		<b>4,603</b>	<b>4,603</b>	<b>4,603</b>	<b>4,611</b>	<b>4,618</b>	<b>4,626</b>
Roads			101				

<i>Public Buses</i>	101		101	109	116	124
<i>Parking Garages</i>						
<i>Vehicle Licensing and Testing</i>						
	4,502	4,502	4,502	4,502	4,502	4,502
<b>R thousand</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Full Year Forecast</b>	<b>Budget Year 2010/11</b>	<b>Budget Year +1 2011/12</b>	<b>Budget Year +2 2012/13</b>
<i>Other</i>						
Environmental protection	-	-	-	-	-	-
<i>Pollution Control</i>						
<i>Biodiversity &amp; Landscape</i>						
<i>Other</i>						
<b>Trading services</b>	<b>177,284</b>	<b>177,284</b>	<b>172,037</b>	<b>195,738</b>	<b>209,440</b>	<b>224,100</b>
Electricity	55,113	55,113	52,670	65,665	70,262	75,180
<i>Electricity Distribution</i>						
<i>Electricity Generation</i>	55,113	55,113	52,670	65,665	70,262	75,180
Water	90,803	90,803	89,103	96,307	103,048	110,262
<i>Water Distribution</i>						
<i>Water Storage</i>	90,803	90,803	89,103	96,307	103,048	110,262
Waste water management	17,994	17,994	18,116	19,553	20,921	22,386
<i>Sewerage</i>						
<i>Storm Water Management</i>	17,994	17,994	18,116	19,553	20,921	22,386
<i>Public Toilets</i>						
Waste management	13,374	13,374	12,148	14,213	15,208	16,272
<i>Solid Waste</i>						
<i>Other</i>	-	-	-	-	-	-
Air Transport						
Abattoirs						
Tourism						
Forestry						
Markets						
<b>Total Revenue - Standard</b>	<b>2 301,236</b>	<b>297,699</b>	<b>287,320</b>	<b>329,221</b>	<b>358,261</b>	<b>383,826</b>
<b>Expenditure - Standard</b>	-					
<b>Municipal governance and administration</b>	<b>93,408</b>	<b>93,408</b>	<b>82,652</b>	<b>107,831</b>	<b>114,993</b>	<b>114,286</b>
Executive and council	73,700	73,700	63,628	89,032	95,007	93,050
<i>Mayor and Council</i>						
<i>Municipal Manager</i>	71,018	71,018	61,645	86,841	92,666	90,565
	2,682	2,682	1,982	2,191	2,342	2,485
Budget and treasury office	9,525	9,525	9,525	9,430	10,002	10,610
Corporate services	10,183	10,183	9,499	9,370	9,983	10,627
<i>Human Resources</i>						
<i>Information Technology</i>	2,357	2,357	1,673	1,816	1,931	2,053
<i>Property Services</i>	3,781	3,781	3,781	2,728	2,919	3,113
	4,046	4,046	4,046	4,825	5,133	5,461

R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	Original Budget
<i>Other Admin</i>	-						
<b>Community and public safety</b>	-	<b>24,761</b>	<b>23,427</b>	<b>21,917</b>	<b>24,843</b>	<b>26,424</b>	<b>28,106</b>
Community and social services	-	<b>11,641</b>	<b>11,641</b>	<b>11,541</b>	<b>13,711</b>	<b>14,588</b>	<b>15,521</b>
<i>Libraries and Archives</i>	-	3,191	3,191	3,191	4,158	4,429	4,718
<i>Museums &amp; Art Galleries etc</i>	-	-	-	-	-	-	-
<i>Community halls and Facilities</i>	-	785	785	785	834	885	940
<i>Cemeteries &amp; Crematoriums</i>	-	3,213	3,213	3,113	2,672	2,845	3,029
<i>Child Care</i>	-	-	-	-	-	-	-
<i>Aged Care</i>	-	-	-	-	-	-	-
<i>Other Community</i>	-	1,912	1,912	1,912	2,022	2,149	2,282
<i>Other Social</i>	-	2,538	2,538	2,538	4,025	4,281	4,553
Sport and recreation	-	2,878	2,878	2,578	3,104	3,301	3,510
Public safety	-	<b>6,179</b>	<b>6,179</b>	<b>6,029</b>	<b>6,453</b>	<b>6,855</b>	<b>7,282</b>
<i>Police</i>	-						
<i>Fire</i>	-						
<i>Civil Defence</i>	-						
<i>Street Lighting</i>	-						
<i>Other</i>	-	6,179	6,179	6,029	6,453	6,855	7,282
Housing	-	<b>1,335</b>					
Health	-	<b>2,729</b>	<b>2,729</b>	<b>1,770</b>	<b>1,575</b>	<b>1,680</b>	<b>1,793</b>
<i>Clinics</i>	-	1,051	1,051	92	21	23	24
<i>Ambulance</i>	-						
<i>Other</i>	-	1,678	1,678	1,678	1,554	1,657	1,768
<b>Economic and environmental services</b>	-	<b>18,500</b>	<b>18,500</b>	<b>18,166</b>	<b>19,021</b>	<b>20,256</b>	<b>21,570</b>
Planning and development	-	<b>4,457</b>	<b>4,457</b>	<b>4,223</b>	<b>4,551</b>	<b>4,837</b>	<b>5,141</b>
<i>Economic Development/Planning</i>	-	1,177	1,177	1,177	1,212	1,287	1,367
<i>Town Planning/Building enforcement</i>	-	3,280	3,280	3,045	3,338	3,549	3,773
<i>Licensing &amp; Regulation</i>	-	-	-	-	-	-	-
Road transport	-	<b>12,197</b>	<b>12,197</b>	<b>12,097</b>	<b>12,509</b>	<b>13,337</b>	<b>14,219</b>
<i>Roads</i>	-	8,077	8,077	8,077	8,207	8,767	9,365
<i>Public Buses</i>	-						
<i>Parking Garages</i>	-						
<i>Vehicle Licensing and Testing</i>	-	4,119	4,119	4,019	4,302	4,570	4,855
<i>Other</i>	-						
Environmental protection	-	<b>1,846</b>	<b>1,846</b>	<b>1,846</b>	<b>1,962</b>	<b>2,082</b>	<b>2,211</b>
<i>Pollution Control</i>	-	1,846	1,846	1,846	1,962	2,082	2,211
<i>Biodiversity &amp; Landscape</i>	-						
<i>Other</i>	-						



R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13	Original Budget
<b>Trading services</b>	-	163,602	163,602	161,602	176,565	192,943	217,050
Electricity	-	40,219	40,219	40,219	48,225	55,055	65,880
<i>Electricity Distribution</i>	-	40,219	40,219	40,219	48,225	55,055	65,880
<i>Electricity Generation</i>	-	-	-	-	-	-	-
Water	-	86,544	86,544	86,544	91,335	98,467	109,173
<i>Water Distribution</i>	-	86,544	86,544	86,544	91,335	98,467	109,173
<i>Water Storage</i>	-	-	-	-	-	-	-
Waste water management	-	22,875	22,875	20,875	22,774	24,274	25,874
<i>Sewerage</i>	-	13,369	13,369	13,369	14,726	15,701	16,742
<i>Storm Water Management</i>	-	9,506	9,506	7,506	8,048	8,573	9,132
<b>R thousand</b>	<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Full Year Forecast</b>	<b>Budget Year 2010/11</b>	<b>Budget Year +1 2011/12</b>	<b>Budget Year +2 2012/13</b>	<b>Original Budget</b>
<i>Public Toilets</i>	-	-	-	-	-	-	-
Waste management	-	13,963	13,963	13,963	14,231	15,147	16,123
<i>Solid Waste</i>	-	13,963	13,963	13,963	14,231	15,147	16,123
<b>Other</b>		-	-	-	-	-	-
Air Transport							
Abattoirs							
Tourism							
Forestry							
Markets							
<b>Total Expenditure - Standard</b>	3	300,271	298,937	284,336	328,261	354,615	381,012
<b>Surplus/(Deficit) for the year</b>		965	(1,238)	2,984	960	3,646	2,814

Table 18: Operational Budget

The Budget policy also provides for the funding of the following projects as per the operational budget:

- GENDER & YOUTH DEVELOPMENT
- SPORT DEVELOPMENT ( SPORT CLINICS)
- MEDIA & MARKETING
- COMMUNICATION STRATEGY
- COMMUNITY EMPOWERMENT & PARTICIPATION
- EMPOWERMENT OF COUNCILLORS & COUNCIL COMMITTEES
- SKILLS DEVELOPMENT ( WOMEN)
- HIV/ AIDS PROGRAMME
- CRIME PREVENTION

#### **F 4.4 Capital Budget**

The driving force behind the implementation of the Council's strategies is the Integrated Development Plan (IDP). In terms of the Municipal Systems Act ,Act No. 32 of 2000, the IDP process has to inform the municipal budget and the preparation of 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. The procurement of assets, with a life span of more than one year can be classified as capital expenditure.

Details Capital Budget for 2010/11 to 2012/13 and the funding of Capital expenditure is set out in the table below.

<b>WESTONARIA LOCAL MUNICIPALITY</b>			
<b>CAPITAL BUDGET 2010/11 &amp; INVESTMENT PROGRAMME: 2011/12- 2012/13</b>			
<b>DESCRIPTION</b>	<b>Budget/ 2010 / 2011</b>	<b>CAPITAL PROGRAMME</b>	
		<b>Budget/ 2011 / 2012</b>	<b>Budget/ 2012 /2013</b>
<b>PROJECTS/ITEMS</b>			
<b>MIG Projects</b>			
<b>B-BASIC RESIDENTIAL SERVICES</b>			
HvN WWTW-Mechanical Refurbishment	13,825,083	1 400 000	0
Upgrading Westonaria Solid Waste Disposal Site (phase 3)	5,768,746	5 628 299	5,768,746
Installation of Pre-paid water meters	1,100,000	11 185 634	8,350,000
Zuurbekom Multi Purpose Sport and Recreational Community Centre	1,959,000	20,000,000	8,000,000
Roads in Zuurbekom. Construction of approx 38 km of surfaced roads, road signs, etc		1 214 365	
Establishment of new Cemetery in Simunye (phase 1&2)	3,213,717	5 349 246	0
Simunye Multi Purpose Community Centre(Phse 1)	1,769,687	401 645	0
Simunye Multi Purpose Community Centre(Phse 2)	1,831,148		0
Construction – Simunye internal roads	3,390,247	10 000 000	0
Construction of New Taxi Rank in Westonaria	200,000	1 000 000	0
Simunye Library	3,294,348		0
Venterspost: Replacement of existing underground outfall sewer pipes and pumpstations with above ground pipelines	6,902,705		0
Westonaria Sport Complex: Upgrade existing complex to an acceptable standard		1 000 000	
Mohlakeng Outfall Sewer Pipeline: Rehabilitate the existing pipeline		15 000 000	
<b>ID &amp; P</b>			
<b>Electrical</b>			7,500,000
Simunye Township : Ring feed cable		2 500 000	
Replacement of street lights		5 000 000	
Network Upgrading		2 000 000	
Glenharvie Sub Station		2 000 000	
MV Switchgear: Glenharvie pump station		40 000	
<b>Water and Sewer</b>			0
Replace AC Pipes – G/h		300 000	0
Replace AC Pipes Zuurbekom		200 000	0

	<b>CAPITAL PROGRAMME</b>		
	<b>Budget/ 2010 / 2011</b>	<b>Budget/ 2011 / 2012</b>	<b>Budget/ 2012 /2013</b>
<b>DESCRIPTION</b>			
Replace AC Pipes Venterspost		200 000	0
Replace AC Pipes Venterspost		4 200 000	0
Replace LDV for plumbers		100 000	0
LDV x 4 Plumbers		400 000	1,000,000
Water pumps 12v battery type		34 000	
Electrical Jack Hammer		20 000	
Sewerage Protea Park		2 000 000	500,000
Replace Vacuum Tanker		35 000	1,500,000
Glenharvie Reservoir repair roof		300 000	100,000
Roof sludge plant		35 000	0
Simunye Pump station		230 000	
Automatic Sampler		40 000	
Screen Motor		80 000	0
LDV – Water treatment plant x 1		140 000	
Electric Jack Hammer		20 000	0
			0
<b>Roads and Stormwater</b>		<b>R2 685 000</b>	<b>0</b>
Stormwater inlets: Hillshaven		50 000	0
Resurfacing: W/aria (R1,5)		2 500 000	0
Bomag Roller		15 000	130,000
Plate Compactors x 2		50 000	
Rammer x 1		50 000	
Steer Loader		20 000	
<b>Mechanical Workshop</b>		<b>R402 000</b>	
LDV x 2		200 000	
10 Ton Jack x 2		62 000	
Replace tools		140 000	
<b>Planning</b>			
Replace Roof Library		1 000 000	
<b>Planning</b>		<b>R5 135 000</b>	
Food stalls		100 000	
Plan Cabinets		15 000	
Archive System for building plans (Phase 1)		300 000	0
Banquet Hall Ceiling		300 000	0
Replacement of vehicle fleet – 5		3 120 000	0
			0
<b>COMMUNITY SERVICES</b>			
<b>Public Safety</b>		<b>R150 000</b>	
Procurement of a motorized road marking machine		150 000	

<b>Sports Recreation Arts and Culture</b>		<b>R295 000</b>	
Provision of mobile container library to Thusanang Informal Settlement		600 000	
Install ceiling and lights at lodge and multi purpose hall		65 000	
Purchase industrial lawn mowers		80 000	
Purchase bush cutters		30 000	
Renovate ablution facilities at lodge and multi purpose hall		120 000	
<b>Waste and Parks</b>		<b>R7 830 000</b>	
2401 Wheelie bins phase 1		1 000 000	
Upgrading of Female Change rooms		150 000	
Horticultural equipment		80 000	
Greening and beautification (EPWP)		1 500 000	
Procurement of fleet		5 100 000	
<b>HIV/AIDS Unit</b>		<b>R300 000</b>	
Minibus/Kombi		300 000	
<b>CORPORATE SERVICES</b>			
Upgrading Bekkersdal Housing office (R250 000)		300 000	
Replacements of equipment: Halls		300 000	
Shelves/Lockable cupboards: Records sub-section		50 000	
Upgrading of public toilets (civic centre halls) Banquet Hall, Paul Nel and office building		300 000	
Resealing and repair of roofs: training centre (LIB)		50 000	
Wendy guard houses		200 000	
Advance vehicle (E/Mayor)		200 000	
Renovation on main entrance		200 000	
Video		7 000	

	Budget/ 2010 / 2011	Budget/ 2011 / 2012	Budget/ 2012 /2013
<b>DESCRIPTION</b>			
<b>Office of the Municipal Manager</b>		<b>R73 300</b>	
<b>Internal Audit</b>			
Laptop and printer		22 000	15,190,000
Upgrade offices		24 000	
Office equipment		7 300	0
			0
<b>IT Section</b>		<b>R115 000</b>	
Replace UPS in server room		45 000	
Install Netbotz 455 unit with PoE injector in server room		40 000	
Purchase backup air conditioner for server room		15 000	
Core network switches		15 000	0
<b>IDP</b>			
Purchase a laptop, printer and a scanner for the IDP manager		22 300	0
Purchase office furniture for the new IDP Manager		30 000	0
<b>FINANCE DEPARTMENT</b>		<b>R250 000</b>	<b>0</b>
<b>Financial Planning</b>			
Replacement of PC's and printers		50 000	
Integrated Asset and Infrastructure Management System		2 000 000	
IBM Hardware		200 000	
<b>Revenue Management</b>			
Pre-paid (off-line prima/Lus CDU system)		50 000	0

	Budget/ 2010 / 2011	Budget/ 2011 / 2012	Budget/ 2012 /2013
<b>DESCRIPTION</b>			
<b>Section: Sanitation (Solid waste management)</b>			
Transfer station / recycle facilities	200,000	3,301,000	
Computer (new)	20,000	20,000	20,000
Photocopier (new)	15,000		
240l bins (new)	500,000	500,000	1,000,000
Female change rooms & toilets (new)	200,000	150 000	
<b>Section: Parks</b>			
Store Room	40,000	0	0
Westonaria fountain	30,000		
Horticultural Equipment	40,000	80 000	0
Greening & Beautification of Town (2010)	100,000	1 500 000	100,000
Cherry picker (NEW)	45,000	800,000	
<b>Section: Cemeteries</b>	0		
30 ton excavator	250,000		3,500,000
Internal roads	20,000	250,000	
<b>Section: Public Safety</b>	0		
Speed Measuring Machine		0	0
Upgrading of Testing station	360,000		1,500,000
All wheel light delivery vehicle	100,000	0	0
Roadblock trailer equipment	130,000	0	0
Upgrading of Public Safety offices	60,000	0	0
Road marking machine	40,000	150 000	
<b>Section: Library</b>			
TV & DVD player	15,000	0	0
Exhibition material	10,000	12,000	15,000
Library: Simunye	2,100,000	0	0
<b>Section: Health</b>			
Carports	120,000	0	0
Training Presentation kit	15,000		
Storage container	26,000		
Rodent Traps	20,000		
<b>Sports, Recreation, Arts &amp; Culture</b>			
Industrial Lawnmowers (X2)	36,000	80 000	0
Ceiling & Lights: Lodge & Multi- purpose hall	45,000	65 000	
Bush Cutters	15,000	30 000	0

	Budget/ 2010 / 2011	Budget/ 2011 / 2012	Budget/ 2012 /2013
<b>DESCRIPTION</b>			
<b>Department Strategic Services</b>			
<b>Section: IDP</b>			
Furniture IDP Coordinator	15,000	0	0
Computers & Printers : IDP Coordinator	15,000	0	0
<b>Department Financial Services</b>			
<b>Section: Admin</b>	50,000		
Replacement of PC's & printers		50 000	0
<b>GRAND TOTAL</b>	<b>82,274,381</b>		

<b>FUNDING OF CAPITAL BUDGET</b>	93,597.792
MIG	52,179,192
DAC	600,000
DBSA	2,000,000
WRDM	
EXTERNAL LOANS	38,818,600

#### F 4.5 Maintenance Budget

A summary of the maintenance budget is set out in table below:

Maintenance Group	Planned	Budget	Shortfall MP
<b>Buildings &amp; Structures</b>	2010/11	2010/11	2010/11
Mechanical Workshop	R 236,850.00	R 23,685.00	R 213,165.00
Pump Stations: reservoirs	R 342,000.00	R 189,000.00	R 153,000.00
Pump Stations: Other	R 375,000.00	R 91,000.00	R 284,000.00
Cemeteries: Buildings	R 97,900.00	R 9,790.00	R 88,110.00
Cemeteries: Grave yard	R 38,406.00	R 38,406.00	R 0.00
Waste Management: Office	R 14,235.00	R 14,235.00	R 0.00
Parks: Offices	R 13,170.00	R 13,170.00	R 0.00
Parks: Bekkersdal	R 17,280.00	R 17,280.00	R 0.00
Parks: Simunye	R 66,993.50	R 66,993.50	R 0.00
Parks: Westonaria	R 22,944.50	R 22,944.50	R 0.00
Side walks & open spaces	R 70,788.50	R 70,788.50	R 0.00
Civic Centre, Banquet hall	R 94,743.00	R 94,743.00	R 0.00
Paul Nel Hall	R 24,775.80	R 24,775.80	R 0.00
Bekkersdal offices	R 0.00	R 0.00	R 0.00
Sport Facilities	R 20,030.85	R 0.00	R 20,030.85
Licenses Offices	R 9,909.90	R 0.00	R 9,909.90



<b>Maintenance Group</b>	<b>Planned</b>	<b>Budget</b>	<b>Shortfall MP</b>
Stores: Building	R 10,000.00		
	R 0.00	R 0.00	R 0.00
	<b>R 1,455,027.05</b>	<b>R 676,811.30</b>	<b>R 768,215.75</b>
<b>Water supply</b>			
Meters	R 150,000.00	R 75,708.00	R 74,292.00
Mains	R 100,000.00	R 100,000.00	R 0.00
Reticulation	R 10,000.00	R 8,000.00	R 2,000.00
Reservoirs	R 30,000.00	R 24,517.00	R 5,483.00
Service Connections	R 10,000.00	R 4,000.00	R 6,000.00
	<b>R 300,000.00</b>	<b>R 212,225.00</b>	<b>R 87,775.00</b>
<b>Electricity Supply</b>			
M.V. Substations	R 200,000.00	R 100,000.00	R 100,000.00
Switching Substations	R 100,000.00	R 50,000.00	R 50,000.00
Mini substations	R 500,000.00	R 100,000.00	R 400,000.00
Meters/ Distribution kiosk	R 500,000.00	R 100,000.00	R 400,000.00
Energy meters	R 150,000.00	R 15,000.00	R 135,000.00
M.V. O/H lines	R 100,000.00	R 10,000.00	R 90,000.00
L.V. O/H Lines	R 400,000.00	R 40,000.00	R 360,000.00
Streetlights/ High Mast Lights	R 400,000.00	R 40,000.00	R 360,000.00
Service Connections	R 250,000.00	R 25,000.00	R 225,000.00
Equipment	R 80,000.00	R 8,000.00	R 72,000.00
Protective equipment	R 60,000.00	R 6,000.00	R 54,000.00
Pump Stations	R 50,000.00	R 5,000.00	R 45,000.00
M.V. Distribution Network	R 150,000.00	R 15,000.00	R 135,000.00
L.V. Distribution Network	R 150,000.00	R 15,000.00	R 135,000.00
Radio's	R 15,000.00	R 1,500.00	R 13,500.00
	<b>R 3,105,000.00</b>	<b>R 530,500.00</b>	<b>R 2,574,500.00</b>
<b>Sewers</b>			
Sewers	R 830,000.00	R 69,878.00	R 760,122.00
Outfall sewers	R 150,000.00	R 97,961.00	R 52,039.00
Purification Works	R 239,000.00	R 90,592.00	R 148,408.00
Pumps	R 0.00	R 0.00	R 0.00
Sludge machines	R 0.00	R 0.00	R 0.00
Service Connections	R 30,000.00	R 5,000.00	R 25,000.00
Manholes	R 15,000.00	R 15,000.00	R 0.00
	<b>R 1,264,000.00</b>	<b>R 278,431.00</b>	<b>R 985,569.00</b>

Table No 19: Maintenance budget

## **F 5. MUNICIPAL BUDGET AND REPORTING**

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The Municipal Budget and Reporting Regulations are designed to achieve a range of objectives, including improving the local government sphere's ability to deliver basic services by facilitating improved financial sustainability and better medium planning and policy choices on service delivery.

By 1 July 2010, Westonaria Local Municipality had to fully comply with these Regulations. Currently Council to comply with the following provisions:

- Establishment of a Budget Steering Committee
- Funds created in terms of section 12 of the Act
- Approval of Capital projects
- Timeframes for tabling adjustment budgets
- Non-compliance with time provisions
- Framework for unforeseen and unavoidable expenditure
- Unauthorised, irregular or fruitless and wasteful expenditure.

### **F 5.1 Municipal Public Accounts Committee (MPAC)**

In terms of Section 79 of the Municipal Structures Act, Act No 117 of 1998, the Municipal Public Accounts Committee (MPAC) was established March 2007 to improve governance and management of public funds within Westonaria Local Municipality.

MPAC was structured according to the political composition of Council to consist of 7 (seven) members, excluding full time Councillors.

Since the establishment three (3) members passed away namely Cllr C Matlala, Cllr R Pelo and Cllr S Saki. Council at its meeting held on 23 February 2009 appointed Cllr B Mngqazana (Ms) and Cllr C Seitheiso (Ms) as new members to the Committee. One vacancy requires to be filled.

The Committee once again suffered losses when Cllr V Sikiti (ANC) passed away and Cllr PHC de Jager resigned as Councillor to serve in the regional structures of the Democratic Alliance (DA).

To ensure the revitalisation of the MPAC Committee, Councillors S Ngweventsha, Cllr C Turner and Cllr Mankayi were elected during November 2009 to serve on the Committee. Cllr Ngweventsha was elected to serve as Chairperson of MPAC.

All seven positions are currently filled.

#### African National Congress Representatives:

- 1) Cllr Ngweventsha (Chairperson)
- 2) Cllr B Mngqazana (Ms)
- 3) Cllr V Lwabi (Ms)
- 4) Cllr ZM Mankayi

#### Democratic Alliance

- (1) Cllr C Turner

Coalition: (Inkatha Freedom Party & Azanian People's Party)

- (1) Cllr L Molebatsi (Ms)  
(2) Cllr C Seitheiso (Ms)

The Financial Statements for the year ended 2009 and the Annual Report for the same period were considered by the Committee.

### **F 5.2 Audit Committee**

The Audit Committee comprises of 14 (fourteen) members with 5 (five) independent members with two vacancies. The vacancies have not been filled. Meetings are chaired by an independent member.

#### **The members are:**

<b>Name</b>	<b>Representative from</b>	<b>Appointment</b>	<b>Gender</b>
Ms Regina Letsie - Chairperson	Teba Bank	May 2008	Female
Mr S Essakjee	South Deep Gold Mine	August 2009	Male
Mr Ashley Walbrugh	Rand Uranium	February 2010	Male

#### **Other Members serving:**

Municipal Manager  
Chief Finance Officer  
HOD: Performance and Compliance - vacant  
Representative from Siyenza Manje  
Manager: Internal Audit  
Snr Internal Audit Officer  
Representatives from the Office of the Auditor-General  
Representatives from Gauteng Treasury.  
Representatives from the Gauteng Department of Local Government and Housing

The term of office of the Audit Committee members came to an end in September 2009. Council at its meeting held in August 2009 resolved to extend the term of office of the members to September 2012.

Council at its meeting held in February 2010 resolved to extend the Audit Committee to also perform the functions of a Performance Audit Committee. Mr A Walbrugh from Rand Uranium was appointed as Performance Management Specialist.

#### **Matters considered**

Westonaria Local Municipality received unqualified audit reports on the 2007/08, 2008/09 and 2009/10 financial statements from the Office of the Auditor General which is commendable. Without qualifying the audit opinion the Auditor-General addressed a number of issues requiring attention.

Management responded by indicating corrective measures to be put in place to address the said matters. These measures will be audited to ensure compliance.

## Financial position of Westonaria

Apart from the report received from the Auditor-General the financial position of Westonaria Local Municipality raises concern; and has deteriorated in the past year as evident from the figures provided.

### 2009/10 Financial Year

The financial position of Westonaria Local Municipality had deteriorated in the past year. The current liabilities at 30 June 2010 exceeded the current assets by R47,8 million and the bank overdraft increased to R38,8 million.

### 2008/09 Financial Year

- Consumer debtors are very low at some 65% of monthly billings and the collections for arrear debts have been steadily declining.
- Of the R89,4 million owed by consumer debtors (2008 – R66,2 mil) there is R62,3 million over 300 days (2008 – R46,5 million).
- Consequently the provision for doubtful debts has been increased by some R19,3 million to R66,2 million (2008 – R46.8 million) and this represents some 74% (2008 – 70.7%) of the amount owed by consumer debtors.

### 2007/08 Financial Year

- Increase in debtors to R67.8 million (2007 – R58.9 million) or 15.1%; accompanied by an increase in the provision for bad debts to R46.8 million (2007 – R38.7 million); an increase of 25%.
- This should be seen in comparison to the revenue billed from rates and services (excluding grants) of R85.5 million (2007 - R79.8 million); an increase only of 7.1%.
- There are now some 73% of debtors (2007 – 68%) that are older than 120 days.

The Audit Committee expressed an opinion that dramatic improvement in the payment of these debts are required enabling this Council to move forward.

The Audit Committee urged Council to take immediate lasting steps to turn this situation around and ensure that the consumers pay for the services rendered or have those services suspended till payment or payment arrangements are made.

## F 5.3 Proposed Vertical Division of funds as compared to by the MIG requirement

Table displayed on the next page.

**F 5.3 PROPOSED VERTICAL DIVISION OF FUNDS AS COMPARED TO BY THE MIG REQUIREMENTS**

CATEGORIES	2008/09 (Actual %)	2008/09 (Actual R)	2009/10 (Actual %)	2009/10 (Actual R)	2010/11 (Actual %)	2010/11 (Actual R)	2011/12 (Planned %)	2011/12 (Planned R)	
<b>B-BASIC RESIDENTIAL SERVICES</b>									
<i>Subdivision of 70% listed below:</i>	<b>90</b>	<b>R 27 942 796.65</b>	<b>82</b>	<b>R 31 754 730.32</b>	<b>68</b>	<b>R 30 605 504.06</b>	<b>82</b>	<b>R 44 428 299.76</b>	<b>70%</b>
Water	29	R 9 087 428.00	0	R -	8	R 3 793 281.03	21	R 11 185 634.97	
Sanitation	30	R 9 240 083.42	39	R 15 230 954.33	43	R 19 400 185.41	30	R 16 400 000.00	
Roads & Storm water	16	R 4 926 230.64	13	R 5 029 973.29	3	R 1 356 943.86	21	R 11 214 365.03	
Solid Waste (disposal, transfer & processing)	15	R 4 689 054.59	30	R 11 493 802.70	13	R 6 055 093.76	10	R 5 628 299.76	
Health (Clinic)	0	R -	0	R -	0	R -	0	R -	
<b>P-PUBLIC MUNICIPAL SERVICES</b>									
<i>Subdivision of 15.87% listed below:</i>	<b>6</b>	<b>R 1 725 361.05</b>	<b>8</b>	<b>R 3 204 443.10</b>	<b>11</b>	<b>R 4 926 358.00</b>	<b>12</b>	<b>R 6 349 246.92</b>	<b>15%</b>
Cemeteries and Mortuaries	1	R 245 896.78	8	R 3 204 443.10	11	R 4 922 208.00	10	R 5 349 246.92	
Taxi Rank	0	R -	0	R -	0	R 4 150.00	2	R 1 000 000.00	
Municipal Building	5	R 1 479 464.27	0	R -	0	R -	0	R -	
<b>E-SOCIAL INSTITUTIONS &amp; MICRO ENTERPRISE</b>									
<i>Subdivision of 9.13% listed below:</i>	<b>0</b>	<b>R 0.00</b>	<b>6</b>	<b>R 2 134 266.58</b>	<b>17</b>	<b>R 7 717 097.90</b>	<b>3</b>	<b>R 1 401 645.32</b>	<b>5%</b>
Parks	0	R -	0	R -	0	R -	0	R -	
Sport Complexes (MPS&RCC)	0	R -	4	R 2 134 266.58	10	R 4 422 710.58	3	R 1 401 645.32	
Arts & Culture (MPCC)	0	R -	5	R -	7	R 3 294 387.32	0	R -	
<b>N-NODAL MUNICIPALITIES</b>									
<i>Subdivision of 0% listed below:</i>	<b>0</b>	<b>R 0.00</b>	<b>0</b>	<b>R 0.00</b>	<b>0</b>	<b>R 0.00</b>	<b>0</b>	<b>R 0.00</b>	<b>5%</b>
<b>SUB-TOTAL</b>	<b>95</b>	<b>R 29 668 157.70</b>	<b>96</b>	<b>R 37 093 440.00</b>	<b>96</b>	<b>R 43 248 959.96</b>	<b>96.3</b>	<b>R 52 179 192.00</b>	<b>95%</b>
PMU Management & Admin (max of 5%)	5	R 1 544 750.00	4	R 1 545 560.00	4	R 1 802 040.00	3.7	R 2 004 808.00	<b>5%</b>
<b>TOTAL</b>	<b>100</b>	<b>R 31 212 907.70</b>	<b>100</b>	<b>R 38 639 000.00</b>	<b>100</b>	<b>R 45 051 000.00</b>	<b>100</b>	<b>R 54 184 000.00</b>	<b>100%</b>

## SECTION G DISASTER MANAGEMENT

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**G DISASTER MANAGEMENT****G 1 LETTER OF PROMULGATION**

The Disaster Management Act, 2002, assigns the Disaster Management function and accountability to category A and C municipalities, and by implication, the WRDM is regarded as a Disaster Management Centre.

The Act determines the following obligations of municipalities:

*“Disaster management plans for municipal areas*

- 44.(1) *Each metropolitan and each district municipality must prepare a Disaster Management Plan for its area according to the circumstances prevailing in the area.*
- (2) *A Disaster Management Plan for a municipal area must –*
- (a) form an integral part of the municipality’s integrated development plan;*
  - (b) anticipate the types of disaster that might occur in the area and their possible effects;*
  - (c) identify the communities at risk;*
  - (d) provide for appropriate prevention and mitigation strategies;*
  - (e) identify and address weaknesses in capacity to deal with possible disasters;*
  - (f) facilitate maximum emergency preparedness; and*
  - (g) contain contingency plans and emergency procedures in the event of a disaster, providing for –*
    - (i) the allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;*
    - (ii) prompt disaster response and relief;*
    - (iii) the procurement of essential goods and the provisioning of essential services;*
    - (iv) the establishment of strategic communication links;*
    - (v) the dissemination of information; and*
    - (vi) other matters that may be prescribed.*
- (3) *A district municipality must prepare its disaster management office after consultation with the local municipalities within its area.*
- (4) *A municipality must submit a copy of its disaster management plan, and any amendment to the plan, to the Centre.”*

## **G 2 EXECUTIVE SUMMARY: THE DISASTER MANAGEMENT PLAN**

### **G 2.1 Introduction**

The objective of a Disaster Management Plan is to provide for an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigation the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery.

The Disaster Management Plan is also meant to set out the roles and responsibilities with regard to disaster management of each line management within the Local Municipality in accordance with the provisions of the Disaster Management Act (Act 52 of 2002). In terms of this Act, each municipal entity must prepare a Disaster Management Plan which is a reactive plan that addresses the following critical questions:

- What will we do when disaster strikes?
- What resources do we have?
- How will the gaps be filled?

### **G 2.2 Municipal Mitigation Monitoring Task Teams (MMMTT)**

In order to effectively implement its Disaster management Plan, it is expected that the municipality should establish a Municipal Mitigation Monitoring Task Team (MMMTT).

The Municipality is also required to establish an Advisory Forum which should work hand in hand with the MMMTT in order to ensure that the Disaster Management Plan of the municipality becomes a living document addressing the needs of the local community.

In order for the District and Metropolitan Disaster Management Centres to meet the envisaged legal obligations as alluded to above, Municipal Mitigation Monitoring Task Team, must be established within a municipality.

#### **Compilation of MMMTT's**

1. Each MMMTT'S must be representative of all functional units within municipality.
2. Each functional unit within the municipality must delegate responsibility to an identified employee within its senior middle management level to serve in the MMMTT.
3. The MMMTT must regularly assess the progress made with the reduction of identified risks and vulnerability within the area of jurisdiction of the local municipality.
4. The assigned Disaster Management Officer of the Category A & C Municipalities will convene and chair the MMMTT.



**Activities of the MMMTT**

1. Each MMMTT must regularly assess the progress made with the reduction of identified risks and vulnerability as contained in the official risk and vulnerability assessment forming part of the IDP of the municipality.
2. The MMMTT must consider and recommend mitigation measures pertaining to risk and vulnerability reduction.
3. All activities of the MMMTT must be properly minute and such reports must be submitted to the assigned Disaster Management Officer of the municipality and Head of the centre.
4. Scheduled meetings of the MMMTT must be held on a monthly basis.
5. All reports of the MMMTT shall be regarded as confidential.
6. Consolidated MMMTT reports shall be submitted to the Section 80 Public Safety Portfolio Committee and Municipality Manager of each Municipality.
7. Consolidated MMMTT reports shall be submitted to the Provincial Disaster Management Centre and National Disaster Management Centre on a quarterly basis.

**G 2 3 Municipal Mitigation Monitoring Task Team Terms Of Reference****Statutory Background**

**Section 47** (1) of the Disaster Management Act 57 of 2002, inter alia requires the following-

*'A municipal management centre, to the extent that it has the capacity, **must** give guidance to organs of state, the private sector, non-government organizations, communities and individuals in the municipal area to assess and prevent or reduce the risk of disasters, including-*

- (a) *ways and means of-*
  - (i) *determining levels of risk;*
  - (ii) *assessing the vulnerability of communities and households to disaster that may occur;*
  - (iii) *increasing the capacity of communities and households to minimize the risk and impact of disaster that may occur; and*
  - (iv) *monitoring the likelihood of, and the state of alertness to disaster that may occur;*
- (b) *the development and implementation of appropriate prevention and mitigation methodologies;*
- (c) *the integration of prevention and mitigation methodologies with development plans, programmes and initiatives; and*
- (d) *the management of high-risk development.'*

**Section 47** (2) of the Disaster Management Act 57 of 2002 provides for the following-

*'A municipal disaster management centre must promote formal and informal initiatives that encourage risk-avoidance behaviour by*

*organs of state, the private sector, non- government organization, communities, household and individuals in the municipal area.'*

**Monitoring, measuring performance and evaluating management plans and prevention, mitigation and response initiatives**

**Section 48. (1)** of the Disaster Management Act 57 of 2002, inter alia requires the Following-

*'A municipal disaster management centre **must-***

- (a) *monitor-*
  - (i) *progress with the preparation and regular updating in terms of sections 52 and 53 of disaster management plans and strategies by municipal organs of state involved in disaster management in the municipal area;*
  - (ii) *formal and informal prevention, mitigation and response initiatives by municipal organs of state, the private sector, non-government organizations and communities in the municipal area, including the integration of these initiatives with development plans; and*
  - (iii) *the compliance in the municipal area with key performance indicators envisaged by section 7(2) (m); and*
- (b) *from time to time, measure performance and evaluate such progress and initiatives.'*

**G 3 . COMPOSITION OF ADVISORY COMMITTEE**

The Commanding Officer at the Public Safety Unit (Coordinator), of Westonaria Local Municipality.

- ❖ A Senior Representative or secundi from WLM Municipal Manager's Office\*
- ❖ A Senior Representative or secundi from Community Services\*
- ❖ A Senior Representative or secundi from Public Safety Section
- ❖ A Senior Representative or secundi from Water and Sewer Section\*
- ❖ A Senior Representative or secundi from Environmental Health Department Section\*
- ❖ A Senior Representative or secundi from Roads and Infrastructure Section\*
- ❖ Designated personnel from Provincial Disaster Management component\*

***All above marked\* must have been designated by the Executive Mayor in terms of Section 51(1) b of the Act. Members could be co-opted to be permanent from Heads of Departments Cluster.***

**The following should also be co-opted into the Forum:**

- ❖ Organized Commerce and Industry
- ❖ Organized Labour Municipality
- ❖ Relevant recognized Community Based Organisations (CBO's)
- ❖ The Insurance Industry in the Municipality
- ❖ Religious and Welfare Organizations operating within the area of the Municipality
- ❖ The Medical Sector – Hospitals in the Municipality's area
- ❖ Instructions of Higher Education
- ❖ Social Welfare and Development
- ❖ Home Affairs
- ❖ Institutions with scientific and technological expertise
- ❖ Other relevant non-governmental organizations and relief agencies in the Municipal area.
- ❖ Experts in Disaster Management designated by the Executive Mayor.
- ❖ Government Agencies such as South African Police Services and South African National Defence Force.

**RECOMMENDED ADMINISTRATIVE PROCESS**

- ❖ To ensure that the minutes are finalised and circulated within 10 working days after the meeting was held.
- ❖ To ensure that at least a 7 working days notice is given to members, with the Agenda circulated.
- ❖ To ensure that regular Disaster Management meetings are held
- ❖ Special or extra-ordinary meetings may be called by the Chairperson of the Forum on written request by a quarter of the membership of the Forum. Good reasons have to be provided /given for such meetings to be held.

**G 4 CONTACT DETAILS OF PERSONNEL IN KEY POSITIONS:**

Senior members of staff are expected to play a leading role in the actual implementation of the Disaster Management Plan of the municipality. The contact details of these individuals must also be included in the plan to ensure that ordinary members of the community have an idea as to who they should call in the event of a disaster.

The contact details of senior managers are included as follows in the plan:

<b>NAME</b>	<b>DESIGNATION</b>	<b>TEL NO</b>
Mr. T Ndlovu	Act Municipal Manager	011-278- 3000
Ms S Maqhubu	Act HOD: Corporate Services	011-278-3026
Mr. Tommy du Toit	Act Chief Financial Officer	011-278-3051
Vacant	Compliance & Performance	
Mr Mpoti Machaba	HOD: ID & P	011-753-1953
Ms Tokky Morolo	HOD: Community Services	011-278-3017
Ms Marie Engelbrecht	Manager: Admin Section	011-278-3024
Ms Sophy Maqhubu	Manager: HR	011-278-3026
Mr Ben van Niekerk	Manager: Legal, Property & Planning	011-278-3022
Mr Tommie du Toit	Manager: Expenditure, Procurement & Stores	011-278-3051
Mr Henk Botha	Manager: Revenue, Credit Control & Debt Collection	011-278-3063
Ms Rennet Killian	Manager: Financial Planning	011-278-3052
Mr Golden Peele	Act Manager: Local Economic Development (LED)	011-278-3089
Ms Elize Botha	Manager: Internal Affairs	011-753-1953
Mr Themba Kase	Manager: Roads & Storm water	011-278-3230
Mr Moses Mokwana	Manager: Waste Management, Parks & Cemeteries	011-278-3232
Mr Frazer Quinn	Manager: Electrical	011-753-2790
Mr Lourens Erasmus	Manager: Water & Sewer	011-278-3016
Vacant	Manager: Housing	
Mr Mokete Lethetsa	Manager: Public Safety	011-278-3040
	Assistant Director: Provincial Health seconded)	011-278-3000
Mr Jimmy Mokgosi	Manager: Social Development	011-278-3106
Mr Gawie Viljoen	Operational Manager: Environmental Health	011-278-3045

**G 5      DEPARTMENTAL DISASTER MANAGEMENT PLANS**

Each department has had an opportunity to develop its own departmental and section specific plans which when put together constitute the main Disaster Management Plan of the Municipality.

**G 6.      PUBLIC PARTICIPATION**

The critical aspect of a Disaster Management Plan is that it must be responsive to the needs of the local community, meaning that it must accurately and effectively address the real needs of the targeted community.

The only way that this objective can be realised is through the active participation of the members of the targeted community in its development. It is pointless and a sheer waste of resources for the municipality to develop a Disaster Management Plan aimed at a particular community without the involvement of the members of the same community in its development.

The process of community participating was followed to the letter in the development and drafting of this plan. This process is set to continue in the future because a Disaster Management Plan has to be reviewed on an annual basis as part of the IDP review process.

**G 7.      CONCLUSION**

As mentioned above, the Disaster Management Plan is a dynamic document which is flexible, meaning it can be reviewed regularly in order to be relevant and address the current circumstances. This also means that it has to make provision for regular interaction with in particular vulnerable members of the community by way of presenting different safety awareness training programmes to them.

The aim of these training programmes will be to capacitate and empower those vulnerable members of the community in what to do to prevent possible disasters, and also what to do in the event of a disaster.

The WLM Disaster Management Plan was approved by Council last year (2009) but needs to be reviewed as circumstances have changed from what they were last year. This review process is going to take place in the form of a Public Participation Process. This is going to be done as part of the current Public Participation Process under way.

**Challenges**

The MMMTT has not been functioning as expected which may necessitate the need for Council to consider the employment of a dedicated Disaster Management Officer who will ensure that Disaster Management becomes a daily business of Council like all other Council responsibilities.

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## **H PERFORMANCE MANAGEMENT**

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### **H 1 INTRODUCTION**

#### **H 1.1 Policy Background**

The policy was developed with the following legislative background:

- ✚ Constitution 1996 (Section 152)
- ✚ Municipal System Act, Act 32 of 2000 (Chapter 6)
- ✚ White Paper on Local Government (1998)
- ✚ White Paper on Service Delivery (Batho Pele) 1998
- ✚ Performance Management Regulations Guidelines 2001 (Chapter 3)
- ✚ Performance Management Regulations Guidelines 2006
- ✚ Turn Around Strategy.

#### **H 1.2 Key Concepts**

##### **Performance Management System (PMS)**

A strategic approach which provides a set of tools and techniques to regularly plan, monitor measure and review performance of the organisation and individuals.

Performance management is a system that is used to make sure that all parts of the municipality work together to achieve the goals and targets that are set.

##### **Organisational Performance Management**

Concerned with the overall performance of the Municipality/ Organisation in relation to giving effect to the IDP (Macro Dynamics).

##### **Individual Performance Management**

Linked to the Organisational Performance Management System are the individuals who contribute to the success or failure of the Municipality/ Organisation. Each individual receive performance objectives, targets and standards that are linked to objectives of his/her Division, Department and Municipality.

##### **Integrated Development Plan (IDP)**

Clearly defining 5-year Strategic Plan of a Municipality.

##### **Key Performance Area (KPA)**

Key areas of responsibility.

##### **Objective**

Statement about what a service wants to achieve.

##### **Key Performance Indicators (KPI)**

Measures (qualitative or quantitative) that tell us whether we are making progress towards achieving our objectives.

##### **Input Indicators**



Indicator that measures resources economy and efficiency.

### **Output Indicators**

Indicator that measures whether a set of activities yields the desired results or products/service.

### **Outcome Indicators**

Measures the broader results achieved through the provision of good and services (impact).

### **Target**

The level of performance (or desired state of progress) of the indicator that is intended to be achieved by a specified time period.

### **Baseline Indicator**

The value (or status quo) of the indicator before the start of the programme or prior to the period over which performance is to be monitored and reviewed.

### **Benchmarking**

Refers to a process whereby an organisation of a similar nature, use each other's performance standards as a collective standard against which to measure their own performance.

## **H 1.3 Delegations, Responsibilities and Internal Institutional Arrangements**

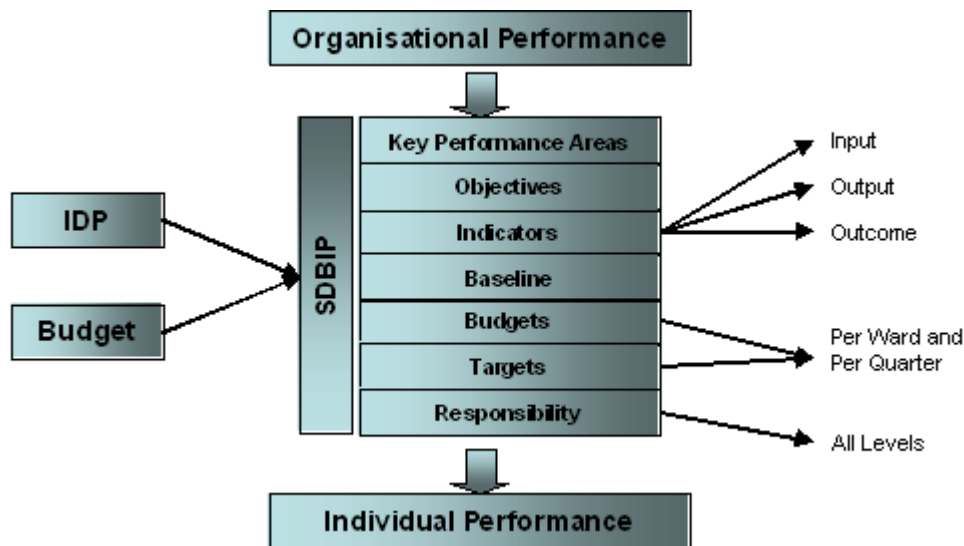
<b>Councillors</b>	
Executive /Mayor	Facilitate development of long term Vision, IDP and PMS.
Executive Committee / Mayoral Committee	<ul style="list-style-type: none"> <li>• Provide strategic direction and manage development of IDP.</li> </ul>
Standing / Portfolio Committee	<ul style="list-style-type: none"> <li>• Manage the implementation of strategy.</li> <li>• Review and monitor the implementation of IDP.</li> </ul>
Council	<ul style="list-style-type: none"> <li>• Adapt PM framework and approve the IDP.</li> <li>• Monitor Performance.</li> </ul>
<b>Stakeholders</b>	
Municipal Manager	<ul style="list-style-type: none"> <li>• Ensure implementation of IDP &amp; PMS.</li> <li>• Communicate with Mayor and Management Team.</li> </ul>
Management Team	<ul style="list-style-type: none"> <li>• Manage Departmental Business Plan/s and Performance.</li> </ul>
Line Managers	<ul style="list-style-type: none"> <li>• Implement the business plans and monitor progress of Individual performance plans</li> </ul>
Employees	<ul style="list-style-type: none"> <li>• Execute individual performance plans</li> </ul>
Internal Audit	<ul style="list-style-type: none"> <li>• Assess functionality and legal compliance of the Performance Management System.</li> </ul>
Community	<ul style="list-style-type: none"> <li>• Inform the identification of priorities.</li> <li>• Public/ Community Involvement.</li> </ul>

Other Partners	
Auditor General	<ul style="list-style-type: none"> <li>• Ensure legal compliance.</li> </ul>
Performance/Audit Committee	<ul style="list-style-type: none"> <li>• Independent audit on legal compliance</li> </ul>
National Treasury	<ul style="list-style-type: none"> <li>• Prescribe relevant legislation.</li> <li>• Provide PMS advice and guidance.</li> <li>• Evaluate PMS</li> </ul>
DPLG	<ul style="list-style-type: none"> <li>• Support the implementation of PMS</li> </ul>
SALGA	<ul style="list-style-type: none"> <li>• Facilitate compliance to PMS requirements.</li> <li>• Provide advice.</li> <li>• Support Municipalities to implement PMS.</li> </ul>

**H 2 THE PERFORMANCE MANAGEMENT SYSTEM AND PROCESS**

**H 2.1 Planning for Performance**

In terms of the process of planning the Council will develop a Service Delivery and Budget Implementation Plan.



**H 2.2 Key Performance Areas (KPA's):**

KPA's are transferred directly from the Revised IDP to Service Delivery and Budget Implementation Plan.

PA's to be used in the IDP and PMS system are defined as:

Basic Service Delivery
Municipal Institutional Development and Transformation

Local Economic Development (LED)
Municipal Financial Viability and Management
Good Governance and Public Participation

### H 2.3 Setting Objectives:

For each of the KPA's in the IDP, the council need to set objectives to be met within the period of the IDP

The key objectives describe the main tasks that need to be done.

Objectives set in terms of the KPA's need to be **outcome** and **impact** focused.

### H.2.4 Setting Key Performance Indicators (KPI's)

The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.

Input, Output and Outcome indicators must be set for each objective

Indicators must be:

- ✚ Measurable - Tangible and easy to calculate.
- ✚ Simple - Measure one dimension of performance at a time – quality, quantity, efficiency, effectiveness or impact).
- ✚ Precise - Only measure those dimensions intended to measure
- ✚ Relevant - Measure performance for only the year in question: 1-year. Measure only dimensions that enable municipality to gauge progress on objectives
- ✚ Objective - State clearly what is to be measured without ambiguity.

The National Indicators as announced by the minister must be included

National Indicators	
1	The Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
2	The percentage of households earning less than R1 100 per month with access to free basic services
3	The percentage of a Municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's IDP.
4	The number of jobs created through the Municipality's local economic development initiatives including capital projects
5	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
6	The percentage of a municipality's budget actually spent on implementing its workplace skills plan

7	Debt coverage = $\frac{\text{Total Operating revenue received} - \text{Operating Grants}}{\text{Debt service payments due in the financial year, (i.e. interest + redemption)}}$
	Outstanding service debtors to revenue = $\frac{\text{Total outstanding debtors to revenue}}{\text{Annual revenue actually received for services}}$
	Cost Coverage = $\frac{\text{All available cash at a particular time} + \text{Investments}}{\text{Monthly fixed operating expenditure}}$

## H 2.5 Baseline Indicators

These are indicators that show the status quo or the current situation. They may indicate the level of poverty, service, infrastructure and so forth. They are usually utilised in the planning phase to indicate the challenges the organisation is faced with. They are important, since organisations use them to assess whether programmes are indeed changing the situation.




## H 2.6 Setting Performance Targets

Targets need to be realistic, measurable and should correspond with available resources and capacity.

The target dates describe the timeframe in which the work must be achieved.

## H 2.7 Assigning Responsibility

Responsibility for execution of the Service Delivery Implementation Plan is assigned per:

-  Department
-  Division
-  Individual (Designations directly from organigram of relevant Division and/or role players).

## H 2.8 Linking the process to the budget

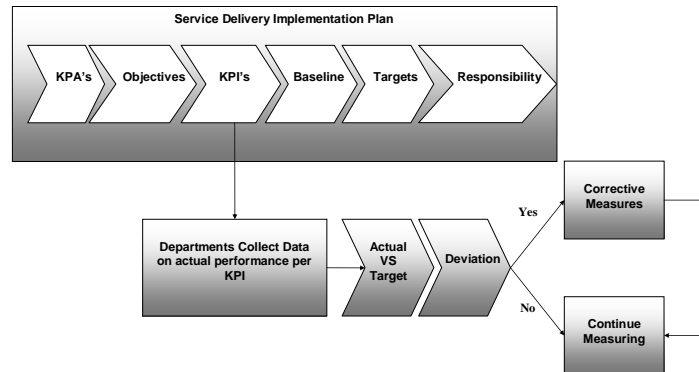
## H 2.9 Indicators and strategies developed will inform the budget.

## H 2.10 Budget allocations

Budget allocations and means of funding of strategies developed under the IDP process, will be developed by the council and integrated into the normal budgeting process of the council.

### H 3 **MONITORING PERFORMANCE**

## Monitoring Performance



Performance Monitoring is a continuous process that runs parallel to the implementation of the IDP. It is important to determine:

- ✚ What data must be collected in order to assess performance?
- ✚ How that data is going to be collected, stored, verified and analysed.
- ✚ How current performance does compares with performance during previous financial years and baseline indicators?

Each Department/Division/ Individual has the responsibility to collect relevant data/ statistics to support the Monitoring Process.

Evidence of performance has to be gathered and presented to substantiate claims of meeting (or not meeting) performance standards.

#### H 3.1 **Measuring Performance**

Performance Measurement is essentially the process of analysing the data provided by the Performance Monitoring System in order to assess performance.

At organisational level, Performance Measurement is formally executed on a monthly basis

Performance Measurement on individual level is done quarterly.

#### H 3.2 **Reviewing Performance**

Performance Review is a process where the organisation, after measuring its own performance, assesses whether it is giving effect to the IDP.

Performance review is done quarterly and annually.

**H 3.3 Reporting on Performance**

<b>FREQUENCY AND NATURE OF REPORT</b>	<b>SOURCES OF INFORMATION</b>	<b>RECIPIENTS</b>
<b>Monthly Performance Report</b>	<ul style="list-style-type: none"> <li>• Outcome of Performance Management meetings; statistics, surveys and other sources</li> </ul>	<ul style="list-style-type: none"> <li>• Executive Management Team; Executive Directors; Directors plus individuals for performance assessment; Internal Audit</li> </ul>
<b>Quarterly Performance Progress Report</b>	<ul style="list-style-type: none"> <li>• Consolidated Performance Reports including financials</li> <li>• Overview on Status of National KPI's</li> <li>• Management Action Plan on Matters of Emphasis arising from Auditor-General's Report</li> </ul>	<ul style="list-style-type: none"> <li>• Mayor/ Executive Mayor</li> <li>• Top Management Team/ MM</li> <li>• Audit Committee</li> <li>• Internal Audit</li> </ul>
<b>Mid-Year Performance Assessment</b> (assessment and report due by 25 January each year)	<ul style="list-style-type: none"> <li>• Consolidation of Performance Reports for six months period</li> <li>• Financial Statements</li> <li>• Review to past year's annual report</li> <li>• Other documentation / information prescribed by legislation</li> </ul>	<ul style="list-style-type: none"> <li>• Top Management Team/ MM</li> <li>• Internal Audit</li> <li>• Mayor/ Executive Mayor</li> <li>• Audit Committee</li> <li>• National Treasury</li> <li>• Provincial Treasury</li> </ul>
<b>Annual Report</b> (to be tabled before Council by 31 January (draft) and approved / published by 31 March each year)	<ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Executive /Mayor</li> <li>• All Executive Directors and Directors on Performance for 12 months to date</li> <li>• Audited Financial Statements</li> <li>• Documentation / information prescribed by legislation: A-Gs report/ findings; Audit Committee Report</li> </ul>	<ul style="list-style-type: none"> <li>• Mayor/Executive Mayor</li> <li>• Council</li> <li>• Audit Committee</li> <li>• Auditor-General</li> <li>• Provincial Treasury</li> <li>• Provincial Directorate of LG</li> <li>• Local Community</li> </ul>

**H 3.4 Auditing and Quality Control**

All auditing should comply with Section 14 of the Municipal Planning and Performance Management Regulations (2001).

Auditing of performance reports must be conducted by the Internal Audit structure prior to submission to the Municipality's External Audit Committee and Auditor-General.

The Executive/ Mayoral Committee or Audit Committee should be able to commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis.

The municipality's Internal Audit function will need to be continuously involved in auditing the performance reports. As required by the regulations, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Audit Committee.

The regulations require that the Municipal Council establish an Audit Committee, where the majority of members are not Councillors or employees of the municipality. The operation of this audit committee is governed by section 14 (2-3) of the regulations.

#### **H 4 PERFORMANCE AGREEMENTS FOR SECTION 57 EMPLOYEES**

##### **H 4.1 Purpose of performance agreement**

The purpose of the agreement is to:

- ✚ Comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- ✚ Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- ✚ Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- ✚ Monitor and measure performance against set targeted outputs;
- ✚ Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- ✚ In the event of outstanding performance, to appropriately reward the employee; and
- ✚ Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

##### **H 4.2 Commencement and duration**

The performance agreement must be entered into for each financial year of the municipality, or part thereof.

The parties must review the provisions of this agreement during June each year and must conclude a new performance agreement that replaces the previous agreement at least once a year within one month after the commencement of the new financial year.

The agreement will terminate on the termination of the employee's contract of employment for any reason.

If at any time during the validity of the agreement the work environment alters to the extent that the contents of the agreement are no longer appropriate, the contents must by mutual agreement between the parties, immediately be revised.

##### **H 4.2 The Performance Agreement**

The performance Agreement will consist of:

- ✚ The Performance Agreement Contract
- ✚ The Performance Plan
- ✚ The Personal Development Plan
- ✚ Financial Disclosure

#### **H 4 4 The performance plan sets out:**

The performance plan sets out:

- ✚ The performance objectives and targets that must be met by the employee; and
- ✚ The time frames within which those performance objectives and targets must be met.

The performance objectives and targets reflected in the performance plan are set by the employer in consultation with the employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality, and shall include key objectives; key performance indicators; target dates and weightings.

The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

The employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the employer's Integrated Development Plan.

#### **H 5 EVALUATING PERFORMANCE**

The performance plan sets out –

- ✚ The standards and procedures for evaluating the employee's performance; and
- ✚ The intervals for the evaluation of the employee's performance.
- ✚ The criteria upon which the performance of the employee must be assessed consisting of two components, both of which must be contained in the performance agreement.
- ✚ The employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs), respectively.
- ✚ Each area of assessment will be weighted and will contribute a specific part to the total score.

KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

The Section 57 employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan as per the SDBIP which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

Employees other than section 57 will contribute and may be assessed based on their performance in terms of inputs/outputs (performance indicators as identified in the performance plan as per SDBIP).



The KPA's will be:

<b>Key Performance Areas (KPA's) for Municipal Managers</b>	<i>Weighting</i>
<i>Basic Service Delivery</i>	
Municipal Institutional Development and Transformation	
Local Economic Development (LED)	
Municipal Financial Viability and Management	
Good Governance and Public Participation	
<i>Total</i>	<b>100%</b>

In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.

The CCRs will make up the other 20% of the employee's assessment score.

CCRs that are deemed to be most critical for the employee's specific job should be selected from the list below as agreed to between the employer and the employee and must be considered with due regard to the proficiency level agreed to.

<b><i>Core Managerial Competencies:</i></b>		
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	
Client Orientation and Customer Focus	compulsory	
Communication		
Honesty and Integrity		
<b><i>Core Occupational Competencies:</i></b>		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of developmental local government		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualisation, analysis and implementation		
Knowledge of more than one functional municipal field / discipline		
Skills in Mediation		
Skills in Governance		

Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the municipality		
<b>Total percentage</b>	-	<b>100%</b>

## H 6 THE ANNUAL PERFORMANCE APPRAISAL MUST INVOLVE

Assessment of the achievement of results as outlined in the performance plan are based on:

- ✚ Each KPA and CCR should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA and CCR in terms of the rating calculator.
- ✚ An indicative rating on the five-point scale should be provided for each KPA and CCR
- ✚ This rating should be multiplied by the weighting given to each KPA and CCR during the contracting process, to provide a score.
- ✚ The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA and CCR score.
- ✚ An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.
- ✚ The assessment of the performance of the employee will be based on the following rating scale for KPA's and CCR's:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					

Level	Terminology	Description	Rating				
			1	2	3	4	5
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

## H 7 **EVALUATION STRUCTURES**

For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established –

- ✚ Executive Mayor or Mayor;
- ✚ Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- ✚ Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
- ✚ Mayor and/or municipal manager from another municipality; and
- ✚ Member of a ward committee as nominated by the Executive Mayor or Mayor.

For purposes of evaluating the annual performance of managers directly accountable to the municipal manager, an evaluation panel constituted of the following persons must be established –

- ✚ Municipal Manager;
- ✚ Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- ✚ Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- ✚ Municipal Manager from another municipality.
- ✚ The Manager responsible for Human Resources and/or performance management of the municipality must provide secretariat services to the evaluation panels.

## **H 8 SCHEDULE FOR PERFORMANCE REVIEWS**

Despite the establishment of agreed intervals for evaluation, the employer may in addition review the employee's performance at any stage while the employment contract remains in force.

The performance of the employee in relation to his or her performance agreement must be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	July – September
Second quarter	:	October – December
Third quarter	:	January – March
Fourth quarter	:	April – June

The employer must keep a record of the mid-year review and annual assessment meetings.

Performance feedback must be based on the employer's assessment of the employee's performance.

The employer will be entitled to review and make reasonable changes to the provisions of the performance plan from time to time for operational reasons on agreement between both parties.

The employer may amend the provisions of the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.

## **H 9 MANAGEMENT OF EVALUATION OUTCOMES**

The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that –

- ✚ a score of 100% to 149% is awarded a performance bonus ranging from 5% to 9%; and
- ✚ A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

In the case of unacceptable performance, the employer shall –

- ✚ Provide systematic remedial or developmental support to assist the employee to improve his or her performance; and
- ✚ After appropriate performance counselling and having provided the necessary guidance and/or support and reasonable time for improvement in performance, and performance does not improve, the employer may consider steps to terminate the contract of employment of the employee on grounds of unfitness or incapacity to carry out his or her duties.

## **H 10 DISPUTE RESOLUTION**

Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or salary increment in the agreement, must be mediated by –

- ✚ In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- ✚ In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties?

Any disputes about the outcome of the employee's performance evaluation, must be mediated by –

- ✚ In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- ✚ In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e), within thirty (30) days of receipt of a formal dispute from the employee;

Whose decision shall be final and binding on both parties.

## **H 11 DEVELOPMENTAL PLAN**

Personal growth and development needs identified during any performance review discussion and must be documented in a personal development plan as well as the actions agreed to and implementation must take place within set time frames.

A personal development plan (PDP) for addressing developmental gaps must form part of the performance agreement.

## H 12 OBLIGATIONS OF THE EMPLOYER

The Employer must –

- ✚ Create an enabling environment to facilitate effective performance by the employee;
- ✚ Provide access to skills development and capacity building opportunities;
- ✚ Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee;
- ✚ On the request of the employee delegate such powers reasonably required by the employee to enable him or her to meet the performance objectives and targets established in terms of the agreement; and
- ✚ Make available to the employee such resources as the employee may reasonably require from time to time assisting him or her to meet the performance objectives and targets established in terms of the agreement.

## H 13 CONSULTATION

The employer agrees to consult the employee timely where the exercising of the powers will have, amongst others, –

- ✚ a direct effect on the performance of any of the employee's functions;
- ✚ commit the employee to implement or to give effect to a decision made by the employer; and
- ✚ a substantial financial effect on the employer.

The employer agrees to inform the employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated as set out above as soon as is practical to enable the employee to take any necessary action without delay.

## H 14 GENERAL

The contents of the performance agreement must be made available to the public by the employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Act. In terms of the Local Government Systems Act Section 41(1) (a) and the Performance Management Regulations Section 4.2. (1), Council approved the following Key Performance Indicators (KPIs) for each Department:

**H 15 ORGANISATIONAL SCORECARD FOR WESTONARIA LOCAL MUNICIPALITY 2011/12****Outcome 9: Develop a local government system which is efficient, effective, responsive and accountable**

Minister of CoGTA Critical Areas	Local Government Strategic Objective	WLM Core Strategy	Measurable Output	Key Performance Indicator	
				Key Performance Measure	Rating per Target
2.1	3.1	6.1	Coordinate and provide Strategic Leadership of the Westonaria Local Municipality to ensure IDP and SDBIP implementation	100% implementation of the attached SDBIP targets	<ol style="list-style-type: none"> <li>1. 70% implementation</li> <li>2. 75% implementation</li> <li>3. 80% implementation</li> <li>4. 90% implementation</li> <li>5. 100% implementation</li> </ol>
2.5	3.2	6.1	Roll out of Performance Contracts to Sect 57 employees	Performance Contracts in place by end August 2010. Mid-year reviews conducted in January 2011 and year end evaluations conducted in July 2011.	<ol style="list-style-type: none"> <li>1. No work done yet</li> <li>2. Most agreements concluded and evaluations done</li> <li>3. All agreements concluded and evaluations done on time</li> <li>4. Improved overall performance as compared with 2009/2010</li> <li>5. Significant improvement in overall performance compared to 2009/2010</li> </ol>
2.4	3.2	6.1	Development and approval of Strategies, Policies and By-laws	<p>Approved policies, by-laws, regulations and procedures by Council specifically:</p> <ul style="list-style-type: none"> <li>• Develop a Loss Control Strategy</li> <li>• Credit Control Policy</li> <li>• Procurement Policy promoting previously disadvantaged people</li> <li>• Insurance Plan of all assets</li> <li>• HIV/AIDS Strategy</li> <li>• Communication Policy Plan</li> </ul>	<ol style="list-style-type: none"> <li>1. No strategies/policies developed</li> <li>2. 3 Strategies/policies developed and approved by council</li> <li>3. All 6 strategies/policies developed and approved by council</li> <li>4. Strategies/ policies exceed expectations ito time and content</li> <li>5. Strategies/ policies significantly exceed expectations ito time and content</li> </ol>
2.5	3.2	6.1	Manage Intergovernmental (IG) and Stakeholder Relations	Implementation and attendance to IG/Stakeholder issues (including operationalising of the Mining Forum)	<ol style="list-style-type: none"> <li>1. IG/Stakeholder meetings attended</li> <li>2. IG/Stakeholder issues identified</li> <li>3. Action plan developed to address IG/Stakeholder issues</li> <li>4. Action plan implemented</li> </ol>

**Outcome 9: Develop a local government system which is efficient, effective, responsive and accountable**

Minister of CoGTA Critical Areas	Local Government Strategic Objective	WLM Core Strategy	Measurable Output	Key Performance Indicator	
				Key Performance Measure	Rating per Target
					5. Sound IG/Stakeholder Relations
2.2	3.4	6.1	Local Economic Development in terms of the Growth & Development Strategy	Approved LED Strategy ( including a Tourism Attraction Plan, an Agricultural Development Strategy and a Strategy for the development of informal trading and SMME's	<ol style="list-style-type: none"> <li>1. LED Strategy developed</li> <li>2. LED Strategy tabled</li> <li>3. Council approved LED Strategy</li> <li>4. LED Strategy exceed expectations in terms of time and content</li> <li>5. LED Strategy significantly exceed expectations in terms of time and content</li> </ol>
2.2	3.4	6.1	Job creation (full time and part time positions)	Utilisation of not less than 80% local labour in all construction and projects as far as possible	<ol style="list-style-type: none"> <li>1. 70% local labour utilized</li> <li>2. 75% local labour utilized</li> <li>3. 80% local labour utilized</li> <li>4. 85% local labour utilized</li> <li>5. 90% local labour utilized</li> </ol>
2.1	3.1	6.2	Developed and approved WLM turnaround strategy (TAS) on the immediate implementation priorities of the LGTA (post 2011 elections)	WLM Council approval	<ol style="list-style-type: none"> <li>1. TAS developed</li> <li>2. TAS tabled</li> <li>3. Council approved TAS</li> <li>4. TAS exceed expectations ito time and content</li> <li>5. TAS significantly exceed expectations ito time and content</li> </ol>
2.1	3.1	6.2	Implementation of the WLM turnaround strategy on the immediate implementation priorities of the LGTA pre 2011 elections	100% implementation of the turnaround strategy targets	<ol style="list-style-type: none"> <li>1. 70% implementation</li> <li>2. 75% implementation</li> <li>3. 80% implementation</li> <li>4. 90% implementation</li> <li>5. 100% implementation</li> </ol>



<b>Outcome 9: Develop a local government system which is efficient, effective, responsive and accountable</b>					
<b>Minister of CoGTA Critical Areas</b>	<b>Local Government Strategic Objective</b>	<b>WLM Core Strategy</b>	<b>Measurable Output</b>	<b>Key Performance Indicator</b>	
				<b>Key Performance Measure</b>	<b>Rating per Target</b>
2.1	3.1	6.2	Create a culture of co-operation by Administration, Political and the Community on Service Delivery	Executive, Council, and regular public participation meetings	<ol style="list-style-type: none"> <li>1. Meetings attended</li> <li>2. Issues identified</li> <li>3. Action plans developed to address issues</li> <li>4. Action plans implemented</li> <li>5. Sound culture of cooperation created</li> </ol>
2.1	3.1	6.2	80% of the approved Capital Budget is spent within the financial year	Quarterly report on spending per Department	<ol style="list-style-type: none"> <li>1. 60% spent</li> <li>2. 65% spent</li> <li>3. 70% spent (baseline?)</li> <li>4. 75% spent</li> <li>5. 80% spent</li> </ol>
2.5	3.2	6.2	95% of the operational budget is spent	Quarterly report on spending per Department	<ol style="list-style-type: none"> <li>1. 80% spent</li> <li>2. 85% spent</li> <li>3. 90% spent (baseline?)</li> <li>4. 95% spent</li> <li>5. 100% spent</li> </ol>
2.1	3.1	6.2	Implement Batho Pele programme	Develop Customer Care Policy (CCP). Compliance with prescribed response times for customer queries	<ol style="list-style-type: none"> <li>1. CCP developed</li> <li>2. CCP tabled</li> <li>3. Council approved CCP</li> <li>4. CCP exceed expectations in terms of customer experience</li> <li>5. CCP significantly exceed expectations in terms of customer experience</li> </ol>
2.1	3.1	6.2	Facilitate housing planning for housing development, provision of land and management of development planning to ensure all permanent WLM inhabitants are housed in sustainable housing	Number of permanent WLM inhabitants housed	<ol style="list-style-type: none"> <li>1. Housing planning undertaken</li> <li>2. Land made available for housing</li> <li>3. Houses built</li> <li>4. A significant portion of inhabitants housed</li> <li>5. All inhabitants of WLM housed</li> </ol>

<b>Outcome 9: Develop a local government system which is efficient, effective, responsive and accountable</b>					
Minister of CoGTA Critical Areas	Local Government Strategic Objective	WLM Core Strategy	Measurable Output	Key Performance Indicator	
				Key Performance Measure	Rating per Target
2.5	3.2	6.2	Develop an Infrastructure Master Plan (IMP)	Infrastructure Master Plan including Infrastructure Upgrading & Improvement developed by June 2011	<ol style="list-style-type: none"> <li>1. IMP developed</li> <li>2. IMP tabled</li> <li>3. Council approved IMP</li> <li>4. IMP exceed expectations in terms of time and content</li> <li>5. IMP significantly exceed expectations in terms of time and content</li> </ol>
2.1	3.1	6.2	Development of a Spatial Development Framework (SDF)	Developed Spatial Framework including Report on State of the Environment	<ol style="list-style-type: none"> <li>1. SDF developed</li> <li>2. SDF tabled</li> <li>3. Council approved SDF</li> <li>4. SDF exceed expectations in terms of time and content</li> <li>5. SDF significantly exceed expectations in terms of time and content</li> </ol>
2.4	3.2	6.2	Debt Collection	Achieve Debt Collection Ratio of 80%. Implement the Assessment Rates Act. Restructure tariffs ready for implementation in 2011 Budget. Report monthly on progress and increased revenue	<ol style="list-style-type: none"> <li>1. 60% debt collection ratio</li> <li>2. 65% debt collection ratio</li> <li>3. 70% debt collection ratio</li> <li>4. 75% debt collection ratio</li> <li>5. 80% debt collection ratio</li> </ol>
2.1	3.5	6.2	Properly functioning Ward Committees to ensure successful community participation in Westonaria Local Municipality affairs	Number of people participating in municipal activities increased by 50% by June 2011	<ol style="list-style-type: none"> <li>1. 30% increase in attendance</li> <li>2. 35% increase in attendance</li> <li>3. 40% increase in attendance</li> <li>4. 45% increase in attendance</li> <li>5. 50% increase in attendance</li> </ol>

**Outcome 9: Develop a local government system which is efficient, effective, responsive and accountable**

Minister of CoGTA Critical Areas	Local Government Strategic Objective	WLM Core Strategy	Measurable Output	Key Performance Indicator	
				Key Performance Measure	Rating per Target
2.4	3.2	6.3	Implementation and Maintenance of Delegation of Powers	All delegation of powers and sub-delegations as approved by WLM Council are adhered to	<ol style="list-style-type: none"> <li>1. Some delegations of powers are adhered to</li> <li>2. Significant improvement in delegations of powers adhered to</li> <li>3. Most delegations of powers are adhered to</li> <li>4. Almost all delegations of powers are adhered to</li> <li>5. All delegations of powers are adhered to</li> </ol>
2.3	3.3	6.3	Recommendations and interventions of Internal/External Audit Reports are managed in line with OPCA	Remedial action as prescribed by Audit Reports are managed. Unqualified Audit Reports by 2014	<ol style="list-style-type: none"> <li>1. Action plans developed for deviations</li> <li>2. 50% actions implemented</li> <li>3. 75% actions implemented</li> <li>4. 100% actions implemented</li> <li>5. Unqualified audit report</li> </ol>
2.3	3.3	6.3	Compliance to all legal & financial aspects - all reporting by departments comply with requirements of the MFMA and all relevant and applicable legislation.	All reporting as prescribed by the MFMA and relevant and applicable legislation is submitted/available and are adhered to	<ol style="list-style-type: none"> <li>1. Difficult to access information/Reports frequently late</li> <li>2. Reports mostly on time/not always accurate</li> <li>3. Reports always on time and information accurate</li> <li>4. Reports often exceed expectations in terms of time and content</li> <li>5. Reports and information systems always exceed expectations</li> </ol>

<b>Outcome 9: Develop a local government system which is efficient, effective, responsive and accountable</b>					
Minister of CoGTA Critical Areas	Local Government Strategic Objective	WLM Core Strategy	Measurable Output	Key Performance Indicator	
				Key Performance Measure	Rating per Target
2.4	3.2	6.3	Develop a Human Resources Plan (HRP)	Approved & implement HR Plan by May 2011	<ol style="list-style-type: none"> <li>1. HRP developed</li> <li>2. HRP tabled</li> <li>3. Council approved HRP</li> <li>4. HRP exceed expectations in terms of time and content</li> <li>5. HRP significantly exceed expectations in terms of time and content</li> </ol>
2.5	3.2	6.3	Compliance to targets in Workplace Skills Plan (WSP)	100% compliance to targets in Workplace Skills Plan by June 2011	<ol style="list-style-type: none"> <li>1. WSP developed</li> <li>2. WSP tabled</li> <li>3. Council approved WSP</li> <li>4. 90% of WSP targets met</li> <li>5. 100% of WSP targets met</li> </ol>
2.5	3.2	6.3	Compliance to targets in Employment Equity Plan (EEP)	100% Compliance to targets in Employment Equity Plan by June 2011.	<ol style="list-style-type: none"> <li>1. EEP developed</li> <li>2. EEP tabled</li> <li>3. Council approved EEP</li> <li>4. 90% of EEP targets met</li> <li>5. 100% of EEP targets met</li> </ol>
2.4	3.2	6.3	Optimize Wage Bill to Operating Budget Ratio	Wage Bill not more than 27% (?) of Operating Budget by June 2011.	<ol style="list-style-type: none"> <li>1. 37% wage bill ratio</li> <li>2. 35% wage bill ratio</li> <li>3. 33 % wage bill ratio</li> <li>4. 30% wage bill ratio</li> <li>5. 27% wage bill ratio</li> </ol>
2.4	3.2	6.3	Functionality of Council and supporting its committees	Render a committee support service through efficient minute taking, compilation of agendas and timeously distribution of documents.	<ol style="list-style-type: none"> <li>1. No service rendered</li> <li>2. Agendas/minutes compiled</li> <li>3. Timeous distribution of agendas/minute</li> <li>4. Agendas/minutes exceed expectations in terms of time and</li> </ol>

**Outcome 9: Develop a local government system which is efficient, effective, responsive and accountable**

Minister of CoGTA Critical Areas	Local Government Strategic Objective	WLM Core Strategy	Measurable Output	Key Performance Indicator	
				Key Performance Measure	Rating per Target
					content 5. Agendas/minutes significantly exceed expectations in terms of time and content.
2.3	3.3	6.4	Developed and Approved Risk Management Strategy (RMS) (Including Occupational Health and Safety)	WLM Council approval	1. RMS developed 2. RMS tabled 3. Council approved RMS 4. RMS exceed expectations in terms of time and content 5. RMS significantly exceed expectations in terms of time and content

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

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

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### **I 1 INTRODUCTION**

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.

Each entity within its own capacity strives to improve the situation where the need was identified. The Integrated Development Plan (IDP) is a valuable document available to sector departments and private initiatives to assist with their planning and projects since the IDP indicates the municipality's plans and projects for the next five years.

#### **I 1.1 PRIVATE INITIATIVES**

##### **1.1.1 WESTONARIA MINING FORUM**

Westonaria Local Municipality, through the Westonaria Mining Forum, launched during October 2007, have established good relations with the mining houses in the area and determined that many projects are undertaken to alleviate the plight of the disadvantaged.

One of the aims of the Mining Forum is to improve integrated planning by way of aligning the Social and Labour Plans of the Mines closer to the development plans of Council. The plans and initiative of a number of mining houses are provided to indicate that alignment is taking.



##### ***Ezulweni First Uranium Company***

Ezulwini Mine, formerly Randfontein Estates No 4 Shaft also referred to as Randfontein, is situated in Waterpan, a satellite settlement of Westonaria in the West Rand district.

A mining licence was granted to Ezulwini, also known as First Uranium, in 2006. The lifespan of the mine is estimated for approximately twenty (20) years. Initially the project phase of the mine was planned to be executed over a period of seven (7) months from November 2006 to May 2007. However, these operations proved to be more problematic than expected and the work at the shaft extended its due date by 23 months namely from May 2007 to April 2009.

The impact of the delays was not only detrimental to the mine but resulted that some of the Social and Labour Plan commitments could not materialise.

During 2009, Ezulwini Mine, approached Council to become a partner in development based on supporting projects and programmes listed in the Integrated Development Plan (IDP). They indicated an interest in the following projects:

-  Isiqalo Poultry Cooperative
-  Simunye Agri-Business Projects such as the Hydroponics, Poultry and Bakery Projects and the

- ✚ Recycling Buy-Back Centre on stand 2920, Portion 22, Bekkersdal.

### ***Rand Uranium (RA)***

During 2009, Rand Uranium approached Westonaria Local Municipality to establish a relationship and to coordinate development in the area as reflected in the IDP.

Rand Uranium and Pamodzi Resources Fund (PRF) acquired 60% of the Harmony Gold shares through the purchase of gold and uranium assets of Cooke and Randfontein. Harmony retains 40% of the shares. The company is well positioned to reap the benefits of the anticipated uranium shortfall to be experienced in 2012.

Rand Uranium initiated a workshop attended by both Council. A task team was established to look at options to be considered for projects to be included in the Social and Labour Plan of Rand Uranium deriving from the IDP.

#### A. The projects to be listed in the IDP are:

Rand Uranium identified a number of projects that could be beneficial to Westonaria that have not been identified in the IDP that should be listed. Council, at its meeting held in March 2010 approved the inclusion of the projects into the IDP enabling Rand Uranium to do feasibility studies. The projects are:

- ✚ Development of Human Settlement - Portion 40 of Elandsfontein 346 IQ  
The bulk infrastructure for water and electricity services is not far away from the identified area.
- ✚ Human Settlement - Remainder Portion of Panvlakte 291 (291 IQ next to existing town). A vlei area of approximately 20 ha that can be developed expanding the town boundary.  
  
Donation Agreement was prepared & Council is waiting for amendments to the Donation Agreement and signing thereof by Rand Uranium.
- ✚ Formalisation of Waterpan Village (Portions 8, 11 and 24 of Portion 293 IQ  
Getting the existing Waterpan Village proclaimed.

#### B. Projects to be formalised

Rand Uranium determined that Harmony Gold did not formalise some of the agreements entered into with Council. They indicated a commitment to tend to the matters namely:

- ✚ **Simunye Cemetery which is situated close to the ventilation shaft at Cooke 3 on Panvlakte (Portion 291IQ).**
  - Land is already fenced and surveyed and road construction is currently underway as part of Phase 2 of the cemetery development.
  - A donation agreement needs to be drawn up for the transfer of the land once approved by Rand Uranium Executive Council.
- ✚ **Bekkersdal Simunye Link Road situated in Gemsbokfontein (Projects has already commenced).**



- A service agreement is to be drawn up (i.e. right to use the land).
- Sign-off is needed from RU Shareholders.

### ***Kloof Goldmine Limited***

#### **Simunye Clinic Project**

Provide an essential primary health care facility in Simunye which will be in close proximity to communities.

#### Steps to be taken:

- + Consult and create project team – January 2007;
- + Finalise feasibility study – January 2008; and
- + Facilitate funding subject to project approval.

#### Progress:

Feasibility study was conducted in conjunction with the Westonaria Municipality, West Rand District Municipality and the Gauteng Department of Health. The gathered information was forwarded to the Kloof Goldmine consultant for costing of the clinic plan as provided by Westonaria.

Total amount of the Clinic in Simunye will be R4,5 mil.

Council to also provide funding for fencing of the clinic, landscaping, and parking facilities

Province is committed to provide operational costs.

## **I 1.2 SECTOR DEPARTMENTS INVOLVEMENT IN WESTONARIA**

### **I 1.2 SECTOR DEPARTMENTS INVOLVEMENT IN WESTONARIA**

#### **1.2.1 Progress with Magistrate's Court in Simunye**

The Municipality approved the sale of stand 3947, Simunye Ext 2, to the Department of Public Works early in 2009, for the erection of a new magistrate's court and police station with staff quarters.

The stand is centrally situated in Simunye, directly opposite Stand 3409, which is earmarked for the new Clinic building to be donated by Gold Fields, and the new library. The proposed developments on Stands 3409 and 3947, Simunye Ext 2, will form a nodal point around which similar community related development projects can be located in future.

Stand 3947 is 3.2 ha in extent, and is zoned institutional, which makes it ideally suitable for the proposed development.

A geotechnical investigation done by consulting engineering geologists, appointed by the Department of Works has found that the stand is suitable for the proposed development.

The Department has rejected the valuation by the Municipality's valuers of the property, which will determine the purchase price, and is currently obtaining their own valuation.

A Deed of Sale has already been prepared, and will be signed with the Department as soon as agreement has been reached on the purchase price.

### **1.2.2 Progresss Simunye Library**

During the 2008/09 financial year the need to start a Library and Information Service in Simunye was identified. The initial plan was to procure a container and convert it into a library.

The Department of Arts and Culture allocated a grant to the amount of R2 100 000 to Westonaria Municipality (2009/10) for the procurement of a container library, and it was then decided to construct a permanent building.

A building of 600 square meters was approved and construction started during July 2010. With the completion of the library (June 2011), the following services will be provided:

- Adult Study Facility
- Kiddies corner
- Reference section
- Computers with free internet access
- Photo copier
- Group Activity Room

The total amount of the building comes to R5 394 387. The shortage of R3 294 387, was covered by MIG.

### **1.2.3 Bekkersdal Renewal Project: 2008 - 2010**

#### **OVERVIEW**

The Bekkersdal Renewal Project (BRP) was launched in 2003 by the Gauteng Provincial Government. It is a seven year plan aiming re-developing Bekkersdal formal settlement and also to relocate the Bekkersdal informal settlements from unsafe dolomatic land to houses on safe land in Middlevlei and Westonaria South. The BRP seeks to upgrade the living conditions and human development within Bekkersdal by reducing levels of unemployment, creating a clean and healthy living environment and creating additional affordable housing opportunities. In August 2008 the Memorandum of Understanding (MOU) was signed in order to facilitate relations between Westonaria Local Municipality and the Gauteng Department of Housing (DoH).

#### **Brief Report on Funding Challenges**

With reference to January 2009 up to December 2009 the project could not perform well as the financial challenges started in 2008. The contractors went back on site in January 2009 with the hope that the Gauteng Department of Housing will have sourced funding from other Departments in Gauteng or from sister Departments nationally or any Department that could assist.

The Gauteng Department of Housing could not get any financial assistance within the other Departments in Gauteng nor could it be assisted by sister Departments nationally nor could it be assisted by any Department.

The contractors bought more material with their financial reserves and continued working. Once the National and Provincial budget processes had run their course, the payments started to contractors. What the Gauteng Department of Local Government and Housing (GDLG&H) did not do, was to initially disclose how much budget allocation the BRP received. Later it was revealed that the allocation amounted to R75million.

The payments made to contractors in lieu of work done immediately exhausted those funds. The promises of payment as it happened in 2008 started to resurface again. The contractors had earlier sought an undertaking from GDLG & H about promising to honour all outstanding payments.

After numerous meetings about the payments issue, the contractors realised that they were not informed of the whereabouts. In the last week of November 2009 contractors left their work sites.

On page 261 is a the latest update on projects in Bekkersdal.

<b>BRP - DESIGN AND DEVELOPMENT PLAN</b>				
<b>Item No.</b>	<b>Task</b>	<b>Actual Start Date</b>	<b>Comments</b>	<b>Deliverables</b>
	<b>Project Implementation</b>			
	<b>1. Roads &amp; Storm water</b>			
1.1	Site hand over & site establishment, agree on the program of works for monitoring.	8/30/10	<ul style="list-style-type: none"> <li>▪ Tender award pending</li> </ul>	To advertise for new contractor
1.2	Implementation of roads (internal & Lind Roads) and storm-water planned for the period of three months.	8/30/10	<ul style="list-style-type: none"> <li>▪ Same as above</li> </ul>	Tarred roads
1.3	Rectification of Sewer Network planned for two months	8/30/10	<ul style="list-style-type: none"> <li>▪ Contractor waiting for GDoLG&amp;H</li> </ul>	Reduction of constant blockages
	<b>2. Sewer Network</b>			
2.1	Site hand over & site establishment, agree on the program of works for monitoring.	8/30/10	<ul style="list-style-type: none"> <li>▪ Contractor waiting for GDoLG&amp;H</li> </ul>	Site established & approved program
2.2	Rectification of Sewer Network planned for two months	8/30/10	<ul style="list-style-type: none"> <li>▪ Contractor waiting for GDoLG&amp;H</li> </ul>	Reduction of constant blockages
	<b>3. Renovations of the police station</b>			
3.1	Site hand over & site establishment, agree on the program of works for monitoring.	8/19/10	<ul style="list-style-type: none"> <li>▪ Police Station regarded as completed and waiting for handover</li> </ul>	Site established & approved program
3.2	Renovation of the building planned for six weeks	8/19/10	<ul style="list-style-type: none"> <li>▪ Police Station regarded as completed and waiting for handover</li> </ul>	Renovated and occupied police station

<b>BRP - DESIGN AND DEVELOPMENT PLAN (continues)</b>				
<b>Item No.</b>	<b>Task</b>	<b>Actual Start Date</b>	<b>Comments</b>	<b>Deliverables</b>
	<b>Project Implementation</b>			
	<b>4. Electrification Project</b>			
4.1	Site hand over & site establishment, agree on the program of works for monitoring.	8/30/10	<ul style="list-style-type: none"> <li>▪ The CBD area in B/dal has been electrified and the high mast lights in B/dal formal. Of the six high mast lights to be connected, two are still to be connected.</li> </ul>	Site established & approved program
4.2	Rehabilitation of high mast lights and new street lights planned for the period of six months	8/30/10	<ul style="list-style-type: none"> <li>▪ Same as above</li> </ul>	Various automated tools, such as data collection forms, reporting tools etc.
	<b>5. LED Projects</b>			
5.1	Commercialization of LED Projects, Farmer Support, Brick Making Plant, Agri Business, LBSC	7/19/10	<ul style="list-style-type: none"> <li>▪ Pending the formalisation of the proposal</li> </ul>	All Projects commercialized

**PROJECTS AND PROGRESS PREVIOUSLY LISTED****1. CONTINUATION INFRASTRUCTURE PROGRAMME (2009/10 FIN YEAR)**

<b>A</b>	<b>CONTRACT 1 CBD &amp; MPCC Precinct</b>	<b>Description</b>	<b>Progress</b>
	<b>Name of contractor Sea Kay</b>	Local Business Support Centre (LBSC) (Phase 1B)	Structure completed and the launch took place on the 05-06 June 2008
		Precinct Development: Upgrading of 4 Parks	The parks were upgraded and they have been vandalized
		Khomo Ea Hlaba Street upgrading	The left side as you enter Bekkersdal from the Taxi rank has been finalised
		Land & Streetscaping Panya & Godlo Str	The portion within the CBD precinct of Panya-Panya Street as well as the left side of Godlo Street have been paved
		Emergency Centre upgrade	It has been done and handed over to the Emergency personnel
		Upgrading Information Hub for Housing Information Office	It has been done, however it is not yet completed
		Library Precinct Contract	It has been attended to finalised and handed over to the Municipality
<b>B</b>	<b>CONTRACT 1 B MPCC Precinct</b>	<b>Description</b>	<b>Progress</b>
	<b>Name of contractor Qotoyi &amp; Moyagoitsemolo</b>	Local Business Support Centre (LBSC) Phase 2	The contractor is finalising works on site as the construction of the structure has been completed
		Panya & main -streetscaping	The contractor is on site however the works have been stopped by GDoH stop
		Informal traders stalls upgrade	The matter is still to be attended to
		Year 4 project repairs (CBD, parks and taxi rank ablutions)	The project has been attended to and completed
		Sports field upgrade	The works have started, the revised plan is being implemented
		Police station renovations and extensions	The contractor is about to finalise construction the roofing material is on site

<b>C</b>	<b>CONTRACT 2B Engineering (SW Ph 2)</b>	<b>Description</b>	<b>Progress</b>
	<b>Name of contractor Boxani</b>	Storm water channel (Phase 2)	The contractor has completed this part of the project
		Stand water pipes (informal settlement)	The contractor has completed this project
<b>D</b>	<b>CONTRACT 2C Engineering (SW Ph 3)</b>	<b>Description</b>	<b>Progress</b>
	<b>Name of contractor Boxani</b>	Storm water channel (Phase 3)	The contractor has commenced with the works on this project
		Upgrading of grid/outlet at Donaldson Dam (currently being done by Waste Management)	The contract is still to be awarded by DoH. A go-ahead has been received from GDACE
		Upgrading of R28 and Bekkersdal access road should be made a separate application will take approximately 6 months process with Gautrans prior to planning & construction	The contract has been awarded and works are to commence soon
<b>E</b>	<b>CONTRACT 3 Farmer support</b>	<b>Description</b>	<b>Progress</b>
	<b>Name of contractor Matsieng</b>	Administrative offices <i>(The finalisation of the whole project has been suspended)</i>	The Building is 55% complete
		Fencing	30% complete
		Cattle Handling Facility	95% complete
		Watering Facility	5% complete
		Central pivot system	It has been removed from this contract
<b>F</b>	<b>CONTRACT 4 Brick making plant</b>	<b>Description</b>	<b>Progress</b>
	<b>Name of contractor Vicmol</b>	Workshop 1 <i>(The finalisation of the whole project has been suspended)</i>	Done
		Workshop 2	Done
		Concrete Slab	Done
		External Works	Pending on the instructions from the Architect
		Electrical Works	Connections on the structure are in place

<b>G</b>	<b>CONTRACT 5 West Clinic</b>	<b>Description</b>	<b>Progress</b>
	<b>Name of Contractor Sea Kay</b>	Completion of West Clinic (The facility is currently being utilised by Province)	Done
		Purchase of furniture and equipment as per the request from WLM	Done
<b>H</b>	<b>CONTRACT 6 Paving</b>	<b>Description</b>	<b>Progress</b>
	<b>Name of contractor Tampane</b>	Paving & Streetscaping Project (Labour Intensive) & trees	Done

## **2. EW INFRASTRUCTURE PROGRAMMES-2 YRS DESING AND CONSTRUCTION- / TURN KEY**

<b>I</b>	<b>CONTRACT 7 Internal Roads Rehabilitation and Storm water</b>	<b>Description</b>	<b>Progress</b>
	<b>Name of contractor Boxani</b>	Internal roads rehabilitation, Storm water management (URGENT: Mosidi, Khomo Ea Hlaba and Panya-Panya street), Pedestrian walks paving, Trees, Street furniture and Road signs	The contract has been awarded ant the contractor is yet to commence with the works
		Mosidi street-upgrade and storm water	Same as above
		Khomo Ea Hlaba- storm water	Same as above
		Xuma Street upgrade and strom water	Same as above
		Panya-Panya Street- storm water	Same as above
		Other streets upgrade and storm water	Same as above

<b>J</b>	<b>CONTRACT 8 Link Roads &amp; Storm water</b>	<b>Description</b>	<b>Progress</b>
	<b>Name of contractor Stemashan</b>	Simunye access road (and bridge)	The contractor is on site and has
		Zenzele-Bekkersdal access road	Begun the works on the Zenzele-Panya-Panya
		Industrial link road	Road ant the industrial link road



<b>K</b>	<b>CONTRACT 9 Electrification of CBD &amp; upgrade of public realm</b>	<b>Description</b>	<b>Progress</b>
	<b>Name of contractor PRT (Design and Construct)</b>	Electrification of CBD-solar power lights	Pending contract award by DoH
		Upgrading of surrounding Busy Bee area	Pending contract award by DoH
		Renovation of BDF offices	Pending contract award by DoH
		Hostel demolition of BDF offices	Pending contract by DoH
		Relocation of Hostel residents to prefabs in transit camp	Pending contract award by DoH
<b>L</b>	<b>CONTRACT 10 WLM Maintenance</b>	<b>Description</b>	<b>Progress</b>
	<b>Name of contractor PRT (Design and Construct)</b>	Application for MIG funding for sewerage upgrade	The contractor is on site and has begun with the works
		Creation of BID for maintenance	Pending contract award by DoH
		Developing a maintenance plan for WLM	Pending contract award by DoH

### **3. HOUSING PROGRAMME**

<b>M</b>	<b>SIMUNYE Project 1</b>	<b>Description</b>	<b>Progress</b>
		Planning: Consolidation & Rezoning	WLM has done the Planning and Consolidation and approved the proposed development of the project as well sending documentation to PHC
		EIA approval	Pending contract award by DoH application submitted to WLM layout amended awaiting MM to sign power of attorney before application can be made
		Construction infrastructure for 160 units	Pending contract award by DoH
		Construction of 160 units (phased)	Pending contract award by DoH

<b>N</b>	<b>WESTONARIA, MIDDLEVLEI, DROEGHEUWEL Project 2</b>	<b>Description</b>	<b>Progress</b>
		Township establishment (Top-up for public environment upgrade) (Middlevlei Phase 1 & 2)	70 show houses under construction
		Detailed urban design (Middlevlei Phase 1 & 2) (Multi Year Phased)	The design is in place
		Bulk engineering services (Middlevlei Phase 1 & 2) Multi Year Phased)	The contractor is on site installing services
		Internal engineering services (Middlevlei Phase 1 & 2) Multi Year Phased)	Pending contract award by DoH
		Support services (Middlevlei Phase 1 & 2) (Multi Year Phased)	Pending contract award by DoH
		Establishment and management of Agent/SPV	Pending contract award by DoH

**4. LED PROGRAMME – 2YRS PROGRAMME**

<b>O</b>	<b>WASTE MANAGEMENT Project 3</b>	<b>Description</b>	<b>Progress</b>
		Household waste collection	Contractors have been appointed and are attending to the task
		Grass cutting	Pending contract award by DoH
		Dustbins for Bekkersdal formal	The bins have been issued to the community
		Handover to WLM	Pending the finalisation of an agreement
<b>P</b>	<b>LBSC Operations &amp; Management</b>	<b>Description</b>	<b>Progress</b>
		Monthly operations	Currently under supervision of PHC until the finalization of the Municipal Owned Entity within 6 months of Council meeting November 2008
		Central management of LED projects	The process of establishing the Municipal Owned Entity is unfolding which will be 100% owned by WLM

		Labour broking (Project 3(c))	The labour desk at the MPCC is used for this purpose
		SMME development (Project 3(d))	It is linked to the LED projects
		Capacitation & training (Project 3(e))	It is linked to the LED projects
<b>Q</b>	<b>BRICK MAKING PLANT Project 4</b>	<b>Description</b>	<b>Progress</b>
		Operations and management	Details pending
<b>R</b>	<b>FARMING SUPPORT Project 5</b>	<b>Description</b>	<b>Progress</b>
		Project 5(a) – Agri-business (herbs and vegetables)	300 tunnels erected and completed. 15 Beneficiary farmers still to be appointed. 200 additional tunnels to be ordered. 1 <sup>st</sup> Produce was to be due by end of Jan 2009 - outstanding
		Project 5(b) – Dairy farming	Still Pending
		Project 5(e) – WLM Bakery	Awaiting due diligence report from PHC and DoH

### **5. COMMUNITY OUTREACH PROGRAMME – 2YRS PROGRAMME**

<b>S</b>	<b>STAKEHOLDER MANAGEMENT Project 7</b>	<b>Description</b>	<b>Progress</b>
		BDF & CLO operations and stipends	In place, being taken care of by GDoH
		Community Outreach Programmes and Stakeholder management by GDoH	Some door to door campaigns on environmental and health matters have taken place

<b>T</b>	<b>MEDIA RELATIONS Project 8</b>	<b>Description</b>	<b>Progress</b>
		BRP & LBSC Websites	The websites has been constructed
		BRP & LBSC Newsletter & news flashes	Several publications have been produced and distributed
		Communication interns	Five interns have been appointed

<b>U</b>	<b>ENVIRONMENTAL AWARENESS Project 9</b>	<b>Description</b>	<b>Progress</b>
		Dolomatic risk monitoring (B/dal & New Town)	The monitoring is in place
		Regional Dolomatic risks management campaigns	They have not yet taken place
		Environmental Awareness campaigns	A campaign was carried out
		Health campaign on infant mortality and HIV/AIDS with youth structures	A campaign was carried out
<b>V</b>	<b>RELOCATION PROCESS Project 10</b>	<b>Description</b>	<b>Progress</b>
		Relocation strategy / plan	On going
		Relocation communication	On going
		Rehabilitation strategy / plan	Details pending
		Relocation process	The administration process is about to commence
<b>W</b>	<b>EDUCATION Project 11</b>	<b>Description</b>	<b>Progress</b>
		Matric-rewrite and exam readiness	The project has been carried out
		Literacy	There are classes taking place at the LBSC
<b>X</b>	<b>SAFETY AND SECURITY Project 12</b>	<b>Description</b>	<b>Progress</b>
		Informal settlement invasion control	In place
		Relocation sites invasion control	In place
		Regional Invasion by-law enforcement	Details pending
		JBCC coordination	Meetings have been taking place

**9. PROGRAMME MANAGEMENT – 2YRS PROGRAMME**

Y	PROGRAMME MANAGEMENT Project 13	Description	Progress
		Project coordination at WLM (BRO)	The Coordinator has been appointed with a Caretaker and an Inspector
		BRP office administration & maintenance at Bekkersdal	Details pending
		PHC Overall Programme Management	Details pending
		Small contractor development and mentorship of existing contracts	The process is being done

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## SECTION J PRIORITY PROJECTS

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## **J PRIORITY PROJECTS FOR 2011/12**

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National and provincial policies, the needs forthcoming from the community via the public participation process and Council's financial situation all played a role when the list of priority projects were compiled.

### **J 1. PROJECT MANAGEMENT UNIT (PMU)**

The Project Management Unit received an amount of R54,18 million for the 2011/12 financial year. The breakdown for services are as follows:

Water, sanitation , roads and storm-water received an allocation of 82%  
Public Services such as taxi ranks, municipal buildings an allocation of 12%  
Social Institutions and Micro Enterprises, Sport Complex, etc an allocation of 3.%  
Administration of the PMU Unit an allocation of 4%.

### **J 2. ALL THE DEPARTMENTS OF COUNCIL**

Due to the difficult financial times experienced a number of projects not started with during the 2010/11 financial year will be initiated during the 2011/12 financial year.

For the 2011/12 financial year emphasis is placed on replacing the vehicle fleet enabling the various Departments of Council to deliver services.

Some of the other projects are:

- Equipment and tools are also budgeted for enabling the teams to be able to perform their duties.
- Pre-paid Software to support the pre-paid water meters
- A mobile clinic is planned for Thusanang
- Upgrading of the public toilets at the civic centre, Banquet Hall, Paul Nel Hall and office building.
- Replacing water pipes in various townships of greater Westonaria
- Install an electric ringfeed cable in Simunye township
- Replace the Vacuum tanker with a new one to improve the service
- The resurfacing of the roads in Westonaria will also be addressed
- Storm-water inlets at Hillshaven will be focused on.
- Food stall will be built to stimulate local economic development.

It is to be noted that the execution of the projects are closely linked to the financial situation of Council.

**WESTONARIA LOCAL MUNICIPALITY****SERVICE DELIVERY PLAN OF ACTION  
(PRIORITY PROJECTS)  
2011/2012  
FINANCIAL SERVICES****PROJECT MANAGEMENT UNIT**

Effective Infrastructure and job creation

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	K P A	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
<b>Programme Management Unit</b>							
0708/043	Upgrading Libanon Landfill Site	To provide the necessary infrastructure that will allow for the further development of the Libanon Landfill Site as the main landfill site in the Westonaria sub-region. Activities: Tender Process, Contractor Competence, Contractor cash-flow, Weather, Local Labour use	Infrastructure Development and Service Delivery (Outcome 6.1 and 6.6)	Ward 4	June 2012	R 5,628 299.76	MIG
0708/085	Pre-paid Water Meters	The project scope will cover all Westonaria residents, existing meters will be converted to pre-paid and in new areas pre-paid household meters will be installed from the start. Activities: Tender Process, Contractor Competence, Contractor cash-flow, Weather, Local Labour use	Infrastructure Development and Service Delivery (Outcome 6.1 and 6.6)	All Wards	June 2015	R 11 185 634.97	MIG
0607/012	Simunye MPS&RCC	The development of a Multi-Purpose Sport & Recreation Community Centre. Activities: Tender Process, Contractor Competence, Contractor cash-flow, Weather, Local Labour use	Infrastructure Development and Service Delivery (Outcome 6.1 and 6.6)	Ward 1	June 2019	R 401 645.32	MIG
To be Approved	New Taxi rank in Westonaria	The upgrading of the existing taxi rank facility. Activities: Tender Process, Contractor Competence,	Infrastructure Development and Service Delivery	Ward 4	June 2013	R 1 000 000.00	MIG



IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	K P A	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
<b>Programme Management Unit</b>							
		Contractor cash-flow, Weather, Local Labour use	(Outcome 6.1 and 6.6)				
0506/035	Roads in Zuurbekom	The Construction of approx. 38km of surfaced roads, road signs and markings, street names, speed calming devices, sidewalks and a storm water system meeting dolomitic standards are required. Activities: Tender Process, Contractor Competence, Contractor cash-flow, Weather, Local Labour use	Infrastructure Development and Service Delivery (Outcome 6.1 and 6.6)	Ward 7	June 2019	R 1 214 365.03	MIG
0708/034	Simunye Internal Roads	To fully service the rest of the incomplete roads in Simunye in accordance with the requirements for dolomitic areas and the Municipal Investment Framework basic level of service. Activities: Tender Process, Contractor Competence, Contractor cash-flow, Weather, Local Labour use	Infrastructure Development and Service Delivery (Outcome 6.1 and 6.3)	Ward 1	June 2019	R 10 000 000.00	MIG
0506/039	Simunye Cemetery	The development of a fully serviced cemetery also catering for the Muslin religion Activities: Tender Process, Contractor Competence, Contractor cash-flow, Weather, Local Labour use	Infrastructure Development and job creation (Outcome 6.1 and 9.3)	Ward 1	June 2012	R 5 349 246.92	MIG
0405/009	Westonaria Sport Complex	To upgrade the existing Westonaria Sport Complex to an acceptable standard that will benefit the whole community. Activities: Tender Process, Contractor Competence, Contractor cash-flow, Weather, Local Labour use	Infrastructure Development and Service Delivery (Outcome 6.1 and 6.6)	Ward 4	June 2015	R 1 000 000.00	MIG

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	K P A	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
<b>Programme Management Unit</b>							
	Hannes van Niekerk WWTP Mechanical Refurbishment	To do the mechanical refurbishment of the regional Hannes van Niekerk WWTP to enable the Municipality to continue to deliver a high degree of service. Activities: Tender Process, Contractor Competence, Contractor cash-flow, Weather, Local Labour use	Infrastructure Development and job creation (Outcome 6.1 and 9.3)	Ward 4	June 2012	R 1 400 000.00	MIG
Emergency	Mohalakang Outfall Sewer Pipe Line	To rehabilitate the existing Mohalakang pipeline. Activities: Tender Process, Contractor Competence, Contractor cash-flow, Weather, Local Labour use	Effective Infrastructure and job creation (Outcome 6.1 and 9.3)		June 2012	R 15 000 000.00	MIG

**SERVICE DELIVERY PLAN OF ACTION (PRIORITY PROJECTS)  
2011/2012  
DEPARTMENT: COMMUNITY SERVICES**

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK KPI	KPA	WARD	PROJECT COMPLETION	AMOUNT	S
<b>PUBLIC SAFETY</b>						<b>R150 000</b>	
0910/048	Procurement of a Motorized Road Marking Machine	Follow all the prescribed Procurement Processes	Good Governance and Service Delivery (Outcome 9.2)	All Wards	31 July 2011	R150 000	Own Funding (WLM)
<b>SPORTS RECREATION ARTS AND CULTURE</b>						<b>R295 000</b>	
1112/001	Provision of mobile container library to Thusanang Informal settlement	Procurement and installation of a fully equipped library container	Infrastructure & Service delivery (Outcome 9.2)	Ward 1	November 2011	R600 000	DAC Conditional Grant

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK KPI	KPA	WARD	PROJECT COMPLETION	AMOUNT	S
0809/017	Install ceiling and lights at lodge & multi-purpose hall – Sport Complex	Install ceiling and lights by December 2011	Infrastructure development & Service Delivery (Outcome 9.6)	Ward 5	December 2011	R65 000	WLM
0809/013	Purchase industrial lawn mowers	Purchase 2 x Industrial lawn mowers by December 2011	Infrastructure development & Service Delivery (Outcome 9.2)	All wards	December 2011	R80 000	WLM
0809/015	Purchase brush cutters	Purchase 2 x brush cutters by December 2011	Infrastructure development & Service Delivery (Outcome 9.2)	All wards	December 2011	R30 000	WLM
0809/014	Renovate ablution facilities at lodge and multi purpose hall	Prepare specifications Submit to SCU Invite tenders Implement project	Infrastructure development & Service Delivery (Outcome 9.6)	Ward 5	March 2012	R120 000	WLM
<b>WASTE AND PARKS</b>						<b>R7,83mil</b>	
0910/027	240l Wheelie bins Phase 1	Purchase of 240L wheelie bins	Service Delivery (Outcome 9.2)	All	30 June 2012	R1mil	WLM
0910/034	Upgrading of Female Change Rooms	Construction of female change rooms (two toilets, two showers, one Locker room and mini-kitchen, re-surfacing of the yard)	Service Delivery (Outcome 9.6)	All	30 June 2012	R150 000	WLM
0708/062	Horticultural Equipments	Purchase of Horticultural equipments (Chainsaw, Brush cutters, Lawn mowers,	Service Delivery (Outcome 9.2)	All	30 June 2012	R80 000	WLM
0910/040	Greening & beautification (EPWP)	Planting of trees, cleaning of roads& side walks , grass cutting and upgrading of intersections	Service Delivery (Outcome 9.2)	All	30 June 2012	R1 500 000	WLM/ WRDM/ DPW
0708/022	Procurement of fleet	Purchase of fleet (19m3 Compactor truck, Grab Truck, Roll On Truck, LDV)	Service Delivery (Outcome 9.2 & 9.6)	All	30 June 2012	R5 100 000	WRDM/ WLM
<b>HIV/AIDS UNIT</b>						<b>R300 000</b>	
0708/022	Mini bus/ Kombi	Purchase of mini bus/ kombi	Service Delivery (Outcome 9.2 &	All	30 April 2011	R300 000	WLM

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK KPI	KPA	WARD	PROJECT COMPLETION	AMOUNT	S
			9.6)				

**INFRASTRUCTURE, DEVELOPMENT & PLANNING**

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	KPA	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
<b>ELECTRICAL</b>						<b>R11,54 mil</b>	
0304/018	Simunye Township: Ring feed cable	Installation of feeder cable to Simunye	Outcome 6.2	All		R2,5 mil	WLM
0607/008	Replacement of street lights (R600 000)	Procurement and Installation of street lights	Outcome 6.2	All	June 2012	R5,0,mil	WLM
0708/025	Network Upgrading – R4M		Outcome 6.2		June 2012	R2,0 mil	WLM
0809/026	Glenharvie Munic		Outcome 6.2		June 2012	R2,0 mil	WLM
0809/027	MV Switchgear: Glenharvie pump station (R40 000)	Refurbishment of MV Switchgear and transformer	Outcome 6.2		June 2012	R40 000	WLM
<b>WATER AND SEWER</b>						<b>R8,34 mil</b>	
0607/048	Replace AC Pipes – Glenharvie	Procure material and replace AC pipes	Outcome 6.4 and 10.1	All	June 2012	R300 000	WLM
0607/049	Replace AC Pipes – Zuurbekom	Procure material and replace AC pipes	Outcome 6.4 and 10.1		June 2012	R200 000	WLM
0607/050	Replace AC Pipes – Venterspost	Procure material and replace AC pipes	Outcome 6.4 and 10.1		June 2012	R200 000	WLM
0607/051	Replace AC Pipes – Venterspost	Procure material and replace AC pipes	Outcome 6.4 and 10.1		June 2012	R4,2 mil	WLM
0607/057	LDV for Plumbers	To replace old LDV	Outcome 6.4 and 10.1		June 2012	R100 000	WLM
0910/097	LDV x4 Plumbers	To replace old LDVs	Outcome 6.4 and 10.1		June 2012	R400 000	WLM
0910/022	Water pumps 12v	To pump water from burst water pipe	Outcome 6.4 and		June 2012	R34 000	WLM

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK KPI	KPA	WARD	PROJECT COMPLETION	AMOUNT	S
	battery type		10.1				
0910/023	Electrical Jack Hammer	To break concrete or tarmac during maintenance	Outcome 6.4		June 2012	R20 000	WLM
0304/029	Sewerage Protea Park				June 2012	R2,0 mil	WLM
0304/036	Replace Vacuum Tanker	Procure a Vacuum Tanker		All	June 2012	R35 000	WLM
0607/064	Glenharvie Reservoir repair roof	Procure and repair roof at Glenharvie Reservoir	Maintenance & good governance Outcome 6.4		June 2012	R300 000	WLM
0809/065	Roof Sludge Plant		Outcome 6.4		June 2012	R35 000	WLM
0809/076	Simunye Pumpstation	Procure material and upgrade pump station	Outcome 6.4	All	June 2012	R230 000	WLM
0809/078	Automatic Sampler	Procure and use the sampler to take hourly sewer samples	Outcome 6.4		June 2012	R40 000	WLM
0809/079	Screen Motor	Procure additional motor for screen and sewer works to cope with down time of machine	Outcome 6.4		June 2012	R80 000	WLM
0910/024	LDV – Water Treatment Plant x1	To replace the Old vehicle	Outcome 6.4		June 2012	R140 000	WLM
1011/010	Electric Jack Hammer	To break concrete or tarmac during maintenance	Outcome 6.4		June 2012	R20 000	WLM
<b>ROADS AND STORM WATER</b>						<b>R2,685 mil</b>	
0708/033	Storm- Water inlets: Hillshaven	Request quotations, award and construct	Outcome 6.3 and 10.1	1	June 2012	R50 000	WLM
0708/036	Resurfacing: W/ria (R1.5)	Tendering, award, construction	Outcome 6.3 and 10.1	All	June 2012	R2,5 mil	WLM
0809/072	Bomag Roller	Procure, purchase and use	Outcome 6.3 and 10.1	All	June 2012	R15 000	WLM
1011/002	Plate Compactors x2	Procure, purchase and use	Outcome 6.3 and 10.1	All	June 2012	R50 000	WLM
1011/003	Rammer x1	Procure, purchase and use	Outcome 6.3 and 10.1	All	June 2012	R50 000	WLM
1011/004	Steer Loader	Procure, purchase and use	Outcome 6.3 and 10.1	All	June 2012	R20 000	WLM

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK KPI	KPA	WARD	PROJECT COMPLETION	AMOUNT	S
<b>MECHANICAL WORKSHOP</b>						<b>R402 000</b>	
0809/044	LDV X2	To purchase 2 LDVs to improve service delivery	Outcome 6.3		June 2012	R200 000	WLM
0809/048	10 Ton Jack x 2	Procure, purchase and use	Outcome 6.3		June 2012	R62 000	WLM
1011/011	Replace Tools	Procure, purchase and use	Outcome 6.3		June 2012	R140 000	WLM
<b>PLANNING</b>						<b>R5,13 mil</b>	
0506/051	Replace Roof Library	Procure, award and construct / renovate	Outcome 4.5 and 9.6		June 2012	R1,0 mil	WLM
0506/052	Food Stalls	Plan, request tender, award, construct	LEDGood Governance		June 2012	R100 000	WLM
0607/045	Plan Cabinets	Procure, purchase and use	Good Governance (Outcome 9.6)		June 2012	R15 000	WLM
0607/044	Archive System for building plan (Phase I)	Procure, purchase and use	Good Governance (Outcome 9.6)		June 2012	R300 000	WLM
0708/076	Banquet Hall Ceiling	Plan, request tender, award, construct	Good Governance (Outcome 9.6)		June 2012	R600 000	WLM
0708/078	Replacement of vehicle fleet – 5 years – R31.3M	Go out on Tender, award, allocate vehicles to appropriate people, utilise the vehicles	Service Delivery Good Governance (Outcome 9.6)		June 2012	R3,1 mil	External Loan

**OFFICE OF THE MUNICIPAL MANAGER**

<b>INTERNAL AUDIT .....</b>						<b>R73 300</b>	
1112/002	Laptop and Printer	To replace obsolete laptop and printer.	Service Delivery Good Governance (Outcome 9.2)	All	December 2011	R22 000	WLM
1112/002	Office Equipment	To streamline the compilation of documents and cut back on time spent out of the office	Service Delivery Good Governance (Outcome 9.6)	All	October 2011	R7 300	WLM
<b>IT SECTION.....</b>						<b>R115 000</b>	
1112/003	Replace UPS in Server Room	To replace obsolete 6 kVA UPS with at least a 10 kVA UPS.	Service Delivery (Outcome 9.6)	All	October 2011	R45 000	WLM
1112/004	Install Netbotz 455 unit with PoE	To upgrade Council's server room monitoring system as per AG's	Service Delivery Good Governance	All	October 2011	R40 000	WLM

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK KPI	KPA	WARD	PROJECT COMPLETION	AMOUNT	S
	injector in server room	requirements	(Outcome 9.6)				
1112/005	Purchase backup air conditioner for Server Room	Purchase and replace backup air conditioner.	Service Delivery (Outcome 9.6)	All	October 2011	R15 000	WLM
1112/006	Core network switches	Purchase & replace network switches	Service Delivery (Outcome 9.6)	All	October 2011	R15 000	WLM
<b>PERFORMANCE AND COMPLIANCE – No Posts to be filled</b>							

IDP	DESCRIPTION OF PROJECTS	SCOPE OF WORK	KPA	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
<b>IDP MANAGER</b>					<b>R52 300</b>		
1112/002	Purchase a laptop, printer and a scanner for the IDP Manager	To equip the Manager: IDP to function effectively	Good Governance (Outcome 9.6)	All	October 2011	R22 300	WLM
1112/002	Purchase office furniture for the new IDP Manager	To equip the Manager: IDP to function effectively	Good Governance (Outcome 9.6)	All	October 2011	R30 000	WLM

**DEPARTMENT: FINANCIAL SERVICES**

IDP	DESCRIPTION OF PROJECTS	SCOPE OF WORK	KPA	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
<b>FINANCIAL DEPARTMENT: FINANCIAL PLANNING</b>					<b>R250 000</b>		
1112/002	Replacement of PC's and printers	Procure equipment Provide the necessary tools of trade for staff	(Outcome 9.6)	All wards	December 2011	R50 000	WLM
1112/007	Integrated Asset and Infrastructure Management System	Implementation and GRAP 17 compliance Office Administration/ effective Asset and Infrastructure management and accountability	(Outcome 9.1 )	All wards	March 2012	R2 million	Grant funding: DBSA and DLG & H

IDP	DESCRIPTION OF PROJECTS	SCOPE OF WORK	KPA	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
1112/008	IBM Hardware	Increase hard disc capacity and memory	(Outcome 9.1)	All wards	Sept 2011	R200 000	WLM

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	K P A	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
<b>FINANCIAL DEPARTMENT: REVENUE MANAGEMENT</b>						<b>R50 000</b>	
0809/021	Pre-Paid (Off-line Prima/Lus CDU) system	Procurement the equipment as associated with the roll out of the installation of 7000 pre-paid meters (Point of sale system) To provide effective and efficient and accountable billing and revenue collection with regard to pre-paid services	(Outcome 9.1)	All Wards	November 2011	R 50 000	WLM

**DEPARTMENT: CORPORATE SERVICES**

IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	K P A	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
<b>ADMINISTRATION</b>						<b>R1,6 mil</b>	
0809/001	Upgrading: Bekkersdal Housing office (R250 000)	Plan, go out on tender, award, construct	(Outcome 9.2)		2012	R300 000	WLM
0910/075	Replacements of Equipment: Halls	Plan, go out on tender, award, construct	(Outcome 9.2)		2012	R300 000	WLM
0910/080	Shelves/Lockable Cupboards: Records Subsection	Plan, go out on tender, award, construct	(Outcome 9.6)		2012	R50 000	WLM
0809/049	Upgrading of Public Toilets (Civic Centre Halls) Banquet Hall Paul Nel & Office Building,	Plan, go out on tender, award, construct	(Outcome 9.2)		2012	R300 000	WLM
0607/104	Resealing & Repair of Roofs:	Plan, Procure, award, repair	(Outcome 9.2)		2012	R50 000	WLM



IDP NO	DESCRIPTION OF PROJECTS	SCOPE OF WORK	K P A	WARD	PROJECT COMPLETION	AMOUNT	SOURCE
<b>ADMINISTRATION</b>						<b>R1,6 mil</b>	
	Training Centre (LIB)						
0910/105	Wendy Guard Houses	Procure, award and place according to need	(Outcome 9.2)		2012	R200 000	WLM
0809/057	Advance Vehicle (E/Mayor)	Go out on tender, award, purchase, utilise vehicle	(Outcome 9.6)		2012	R200 000	WLM
0910/081	Renovation on main entrance	Plan, Procure, award, repair	(Outcome 9.6)		2012	R200 000	WLM
0809/058	Video Camera	Obtain quotations, purchase and use camera at functions	Other		2012	R7 000	WLM

<b>ALL DEPARTMENTS OF COUNCIL</b>							
<b>IMPROVING WORKING CONDITIONS</b>							
<b>FURNITURE, COMPUTERS, EQUIPMENT AND LIGHT MAINTENANCE</b>							
1112/002	ALL	FURNITURE, UPGRADING & MAINTENANCE	Outcome 9.6	20112	R0,155	WLM	