

APPENDIX A

WEST RAND DISTRICT MUNICIPALITY

ORGANOGRAM

APPENDIX B

2007/08 PERFORMANCE HIGHLIGHTS

2007/08 IDP PERFORMANCE HIGHLIGHTS

1. KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

1.1. Funding and counter funding of projects

During the 2007/2008 financial year, the following projects were implemented with funding from the WRDM.

Table 1: Projects funded by the WRDM – 2007/2008 Financial Year

DESCRIPTION	STATUS	AREA	TYPE
Internal roads: DMA	EIA	DMA	Capital
Potable water pipeline	Testing	DMA	Capital
Katlego arts and craft centre	Finishing	DMA	Capital
Multi purpose community centre & related services	EIA	DMA	Capital
Temporary Sanitation: Kromdraai Farm	Procurement	DMA	Capital
Engineering Services: Feasibility Study	Complete	DMA	Planning
Hekpoort/Vlakdrift cemetery	Complete	Mogale City LM	Grants to LMs
Ramosa Hall	Complete	Randfontein LM	Grants to LMs
Advisory & Manufacturing Centre	Complete	Randfontein LM	Grants to LMs
Bulk Water: Middelvlei / Droogeheuwel	Procurement	Randfontein LM	Grants to LMs
Electricity: Mohlakeng X 4 & 7	Complete	Randfontein LM	Grants to LMs
Resealing Main Reef Road	Complete	Randfontein LM	Grants to LMs
High Mast Light - Toekomsrus	Complete	Randfontein LM	Grants to LMs
Upgrading Traffic Lights - Main Reef Road	Complete	Randfontein LM	Grants to LMs
Street Lights R28	Complete	Randfontein LM	Grants to LMs
Replace main sewer & pump: Aureus	In process	Randfontein LM	Grants to LMs

Dolomite risk Management System	Complete		
Electricity: Waste facility – Libanon	Complete	Westonaria LM	Grants to LMs
Muldersdrift Cemetery	Complete	Mogale City LM	Grants to LMs
Westonaria Bucket system	Complete	Westonaria LM	Grants to LMs

The total amount budgeted for these projects was just under R40 million, of which R8.111 million was spent during the 2006/2007 financial year, and R14.125 million was spent in the 2007/2008 financial year.

1.2. TRANSPORT AND LAND USE MANAGEMENT

- **Finalization of the Integrated Transport Plan for the West Rand during 2007/08.**

This document was approved formally by the Section 80 Committee: Infrastructure, during May 2008 and is used to guide transport planning and implementation projects in the region and also align regional needs with provincial strategies.

- **Establishment of West Rand Metropolitan Transport Forum**

Transformation of WESMET into the West Rand Metropolitan Transport Forum took place during January 2008.

- **Strategic planning for Soccer 2010**

The project focuses on the identification of public viewing sites within the area of jurisdiction of the West Rand District Municipality as well as logistical arrangements to inform the budgets of the district and local municipalities. The project commenced in June 2008.

- **Installation of traffic signal at the R28/ R559 intersection**

Phase 1 is completed and consisted of the preparation of a traffic impact study, installation of sleeves and the obtaining of preliminary way-leave permission.

Phase 2 was commenced with in April 2008 and comprised the following:

- Preparation of detailed intersection design drawings showing all the necessary markings, traffic signal pole position, signal heads etc.
- Compilation of tender documents.

Phase 3 entails the physical installation of the traffic signals and the envisaged completion date is set on January 2009.

- **Leratong Nodal Development**

Feasibility studies to determine the viability of Leratong as Nodal Development Core was completed during May 2008. This study can be viewed as the pre-planning phase in an attempt to establish an intermodal facility at the Leratong crossing to provide commuters with a choice of public transport.

- **Shova Kalula Project**

The WRDM, with the assistance of Gauteng Province: Department of Public Transport, Roads and Works, distributed 69 bicycles during April 2008, to learners of Matla School in an attempt to improve mobility of rural learners in the District Management Area.

1.3. ENVIRONMENTAL AWARENESS AND MANAGEMENT

- **Water Quality**

The WRDM took water samples to monitor the water quality in the Wonderfonteinspruit. The Environmental section is also part of a Project Steering Committee to determine the possible extent of radioactive pollution in the Wonderfonteinspruit Catchment area.

- **Air Quality Monitoring**

The Gauteng Department of Agriculture, Conservation and Environment donated air quality monitoring stations to Mogale City Local Municipality and Randfontein Local Municipality, respectively. The WRDM was approached to attend to the regional management thereof. The Environmental Sub-Unit has completed the Terms of Reference to compile a Regional Integrated Air Quality Management Plan.

- **Mining Charter and safe environment (mine dust)**

In order to address this problem, the WRDM established an Environmental and Integrated Waste Management Forum which focuses on the discussion of mining issues and pollution and the institution of remedial measures to the benefit of the entire community.

- **Conservation**

Comments were submitted on Environmental impact assessments that were undertaken on key new developments. Key non-compliance was related to water quality, air quality and conservation management. Corrective measures have been undertaken to ensure

compliance. This section also took part in awareness campaigns such as Arbor Day and Litter-free campaign.

- **Greening**

This section also took part in the overall greening project, a total of 1400 trees were planted

- **Expanded Public Works Environment and Culture (EPWP)**

The Expanded Public Works Programme is a nation wide programme which seeks to draw significant numbers of unemployed people into the productive sector of the economy, gaining skills while they work and increasing their capacity to earn income. The Environmental Management Unit honoured the call by GDACE to establish the District EPWP Environment and Culture Co-ordination Committee.

- **Environmental Health Services**

The unit successfully harnessed resources for Randfontein from DWAF and 3500 indigenous and fruit trees were donated for planting in Ward 4.

The Arbor Day event, held at AB Phokompe Senior Secondary School, resulted in:

40 community members (including 2 educators from the very school) to be trained in tree planting, by the Department of Environmental Affairs and Tourism;

The school grounds of AB Phokompe were greened with a low maintenance lawn by the Directorate and thereby creating a very healthy environment for learning.

The five learners of Westonaria who were sponsored for a basic computer course, have successfully completed the course at the end of September 2007.

150 women who are caterers from Mogale City, were capacitated through a workshop on safe food handling, pricing and procuring of goods.

World Environment Day was jointly celebrated with Mogale City and the two primary schools in Rietvallei 1. *An ECDC was painted both inside and outside to mark the day and the children supported the exercised whilst wearing small size aprons supplied by the Directorate Health.*

- **Increasing access to health services**

3 mobile clinics were purchased and handed over to the West Rand Department of Health to render services in the rural areas of the following municipalities: Mogale City (mainly the DMA); Randfontein and Westonaria.

- **Improving management and quality of care – health of the people**

To improve management of health care services within the West Rand clinics, medical equipment at a cost of R1,3million was purchased and distributed to the four local municipalities (Merafong included);

- **Campaigns on Health Issues**

The number of door to door campaigns increased on health issues such as TB, immunization, vitamin-A coverage and cervical screening with the result that the *West Rand is leading in Gauteng in ensuring the prevention of communicable diseases. The following can serve as proof:*

- *TB cure rate: 81% (national target 85% and Gauteng 71%) West Rand District Municipality is still leading for 3 consecutive years as the best district in TB management in Gauteng;*
- *Immunization coverage: 91% (national target 90%) with Randfontein reaching 112% and Mogale City 94%; and*
- *Vitamin-A coverage: 84% (national target 80%) with Mogale City: 132%.*

- **HIV and Aids Programme**

The Directorate has managed to train 681 wards based volunteers on Basic HIV & AIDS through USAID and 30 of the volunteers were from the DMA. The SACC (South African Council of Churches) sponsored 114 community members to undergo the same training.

Door to door campaigns have been strengthened throughout the West Rand and 65 198 people were reached. 793 Households and 3 787 people were visited in the DMA.

A HIV & AIDS structure was established for the disabled (people living with disabilities).

All structures dealing with HIV and AIDS attended a workshop to draw up their plans for 2008/09.

250 women in the Women in Partnership Against Aids (WIPAA) structures attended a workshop on empowerment on various issues and rights.

- The soup kitchen for People Living with Aids (PLWA) and orphans was strengthened and about 20 733 people were assisted through this project.
- Fifty NGO practitioners have been trained on project management and NGO management.
- World AIDS Day was celebrated across the West Rand with massive joint door to door campaigns by all stakeholders (Government Departments, NGOs, FBOs, existing volunteers and an extra 1 050 volunteers that were trained for the campaign). The result is that 133 043 people and 56 015 households were reached.
- A District HIV & AIDS Seminar on the National Strategic Plan on HIV & AIDS and STI 2007 to 2011 was held and 300 people attended. The outcome thereof is a revised strategic plan geared to meet the NSP targets by 2011.
- The Open Day in the DMA, in partnership with the Executive Mayor's office, resulted in people having opportunities to receive the following government services:
 - 50 applied for IDs;
 - 10 applied for birth certificates;
 - 18 used the VCT services;
 - 8 took pap smears (cervical screening for cancer); and
 - 43 used the services of the Department of Labour.

Social Development Programme

- 250 women were capacitated through a workshop on their rights, the laws that protect them and the child maintenance process.
- The 16 days of Activism against Women and Child abuse were celebrated in the rural areas. The Blair Athol and St Angus schools were targeted. 600 Learners were empowered with information on the topic. Two Child Protection Committees were established and a follow-up meeting with 300 parents was held.
- Fifty ECDC Managers were funded for training on the management of ECDCs and finance management. Their six month training period will be completed in September 2008.
- The *Office of the Rights of Children (ORC)* has been established within the *directorate*.

- 870 learners from Matla Combined schools were reached during the Child Protection week and were supplied with information about rights and responsibilities as well as respect for one another.

Sports Arts and Culture

- the unit successfully coordinated the Heritage Day Event at Maropeng in conjunction with the Department of Sports Arts and Culture;
- They coordinated and facilitated participation by WRDM personnel and councillors at the OR Tambo Games.
- They have identified the libraries at Matla school and Bekkersdal as venues where educational toys will be placed for easy access by ECDCs. The learners who are going to run the library at Matla school have also been trained.
- Educational toys to the amount of R55 000-00 have been purchased for these two libraries. The toys are for children of 2-3 years old.

1.4. PUBLIC SAFETY

Pro-active preparedness and awareness

During the period under review, the Department trained 1 589 persons within industry, commercial enterprises, financial institutions and informal settlements in basic fire fighting, whilst a further 2 670 persons, in these sectors, obtained formal first aid qualifications. A total of 3 223 community members, in particularly high risk informal areas, participated in risk awareness programmes aimed at reducing the risk of loss of property, injury and death.

Specific attention has also been given to the revision of contingency planning at schools, industries, financial institutions, commercial enterprises and care institutions with the view to reduce risk.

School Risk Analysis

A comprehensive school risk analysis, relating to each individual school in the district, was completed and handed to the Department of Education for further evaluation and action.

Responding to emergencies & distress

The Emergency Operations Centre recorded, handled and dispatched resources and service providers to no less than 93 815 distress events during 2007/08.

The fire brigade service, during this period, combated a total of 830 fires threatening property and assets valued at R532 061 500 and in the process only suffered losses amounting to R32 338 610 or 6% of the risk value of the property being threatened by fire. This achievement is well within the performance target of 10%. These figures further indicate that the fire brigade service of the WRDM, during 2007/08, saved property and assets in the district to the value of almost R500 million. The response rate of the fire brigade averaged 82% within 15 minutes throughout the district and thus performed within the national performance target of 80%.

The emergency medical service, during the same period, responded to 42 637 emergency calls and, in the process, treated and transported 34 789 trauma patients to hospital whilst maintaining a 87% response rate within 15 minutes throughout the district and thus performed within the provincial performance target of 80%. A total of 1 178 trauma victims could however not be saved and perished on the scene.

Performance of rescue practitioners

During 2007/08 rescue practitioners of the WRDM emergency services dominated the 2007 National Rescue Challenge and also won the Annual Provincial Rescue Exercise later in the same year. What is of most importance is the fact that participants in such events comprise 50% experienced and 50% non-experienced staff members. This approach has been adopted with the view to ensure the retention of skills.

Fire Protection Associations

The National Veld and Forest Fire Act, 1993 obligates the WRDM to establish and support Fire Protection Associations (FPAs) in the district. A total of 6 FPAs with a landowner membership of 270 have been established during 2007/08 and for its efforts in this regard the Department of Water Affairs & Forestry, during September 2007, awarded a trophy to the WRDM as being the most supportive district municipality in South Africa.

Fire Risk Management

During the period under review this Unit, spearheading proactive fire risk management, conducted 729 trade license inspections, 998 routine safety inspections, 4 091 inflammable liquids inspections and 1 167 building site inspections. A total of 849 building plans (excluding dwelling house plans) were evaluated and approved whilst 164 building plans were rejected. A total of 136 occupation certificates were officially issued in concurrence with statutory requirements and 306 occupation certificate applications were rejected for reasons of non-compliance to safety requirements.

Road Safety

The Directorate Public Safety, during 2007/08, commenced with the construction of a database relating to accident trends and patterns in the district and the initial comparative analysis between the 2006/07 and 2007/08 financial years indicated a 22% reduction in road accidents in the district. What is of concern however is the fact that it would appear as if there has been no significant corresponding decline in road fatalities.

Crime Reduction

According to official records there has been no significant overall reduction in crime in the district although crime patterns have shifted. The most alarming of which is the significant increase in violent residential robberies. Most incidences of violent crimes per capita in the district occurred in the Westonia municipal area.

Revision of the District Disaster Management Plan

The District Disaster Management Plan for inclusion into the IDP was completed, approved and submitted. The challenge now remains to attain the objectives contained in the Plan and secure the committed and continued participation of all organs of state.

2. KPA: LOCAL ECONOMIC DEVELOPMENT

- A Mining Forum was launched, aimed at ensuring that there is an open dialogue with different mining houses within the region.
- The WRDM and West Rand Tourism embarked on a project to recognise and encourage excellence in tourism in 2007. The first excellence awards programme was a resounding success with quite a number of West Rand tourism product owners entering the competition. The function was held at Oakfield Farm where

- the winners in different tourism categories were rewarded for their dedication to service excellence.
- ASGISA has identified lack of capacity of the emerging businesses as a serious bottleneck for SMMEs to participate in the mainstream of the economy. Training and capacity building is the backbone of every successful nation. SMMEs are recognised worldwide for their potential to generate job opportunities in the communities. It was in this context that a training programme for 60 SMMEs from all the Local Municipalities within the West Rand was conducted during the 2007/2008 financial year. The training focussed on areas such as (Access to proper funding, access to information, business skills, financial Management, marketing and communication).
 - The WRDM has embarked on an initiative to establish a Regional Economic Development Agency that could spearhead and stimulate economic development in the West Rand District. The West Rand Development Agency (WRDA) started operating in October 2007 with the appointment of the CEO.

2.1. PLASTIC RECYCLING

To improve the production capacity of the plant, the following new equipment was purchased for a total amount of R540 000:

- Granulator
- Agglomerator
- Wash Plant
- Bag Machine

The installation of this equipment is meant to increase the capacity from 5 tons to 16.5 tons per month.

The project has created 10 permanent and 16 casual jobs. Communities from Bekkersdal, Fochville, Mohlakeng and Westonaria collect plastic bags which are then sold to the plant. There are over 200 collectors from these communities who benefit from this arrangement.

2.2. KATLEGO CULTURAL FACILITY (KCF)

Phase 1

Construction of the first phase is completed (Ablution facilities, Restaurant, Tourist information, Internet café & coffee shop, Facility management offices, Boardroom and Curio shop.

Phase 2 & 3

These phases are planned for the future (An arts & craft production and exhibition centre, Open-grass amphitheatre /cultural performance stage, Accommodation facilities, Conference/functions facility with breakaway areas, Landscaping and Workers accommodation.

3. KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The following Mayor's public programmes were initiated by the WRDM:

3.1. The DMA Advisory Committee

The WRDM has established an advisory committee in the DMA, which is acting in a similar way to a ward committee. This committee liaises with the WRDM on behalf of the communities of the DMA. The WRDM is in the process of reviewing the membership of the committee as the term of the previous Advisory Committee has lapsed.

Roadshow/Imbizos

The WRDM is committed to ensuring community participation in the interest of participating democracy at local government level. The commitment to participate is underpinned by adherence to the Municipal Systems Act, which requires municipalities to consult local communities through appropriate mechanisms, processes and procedures. The MFMA further accentuates the importance of community participation. In addition to this legal framework, the WRDM remains committed to participatory democracy and ensuring progressive improvements in the quality of community participation. It aims to increase public participation by individuals as well as organized structures.

Intergovernmental Structures

The WRDM has continued with the process of creating a transparent and accountable municipality. Intergovernmental structures to co-ordinate decision making between the

WRDM and the constituent local municipalities have been established. In terms of the Intergovernmental Relations Act, 2004 the following structures have been established;

- West Rand Intergovernmental Relations Forum
- The Municipal Manager's Forum
- Speaker's Forum

Integrated Development Plan (IDP)

The IDP of the WRDM for 2007/8 was tabled in the DMA. The following information was conveyed;

- Land has been secured for housing in the DMA
- Plans were afoot to build a Multipurpose Community Centre.
- The construction of a water pipeline was completed.
- The Katlego Cultural facility is nearing completion.

3.4. SUPPLY CHAIN MANAGEMENT

Bid Adjudication Activities

VALUE OF BIDS AWARDED	SUCCESSFUL ENTERPRISES	% OF TOTAL EXPENDITURE
R 7 666 950	Black owned companies;	18%
R 9 986 930	Companies owned by women;	23%
R 17 532 000	Enterprises owned by disabled people	41%
R 7 934 578	White owned companies	18%
Total R 43 120 458		
R 35 167 880	Enterprises owned by historically disadvantaged individuals	82%
R 2 063 898	Enterprises owned by the youth	5%
R 3 856 421	Locally owned companies	9%

Training

Training and Community Empowerment Programmes forms a vital part of the realization of the objectives of the WRDM with regard to Service Delivery to the region and its communities. Future planning and preparations for training and community

empowerment are done against the background of previous successes, the most important being the following:

- The building of the skills and capacity of personnel through several training interventions whereby the service delivery of such was enhanced. A number of **401 employees**, including contract workers and councillors were trained in 40 skills development interventions (training courses/workshops) in accordance with the identified skills gaps and skills priorities. Training was done in Project and Financial Management, Internal Auditing, Disaster Management, Municipal IDP, Contract Management, Integrated Waste Management, Municipal Acquisition Management, Skills Development Facilitation, Fire Fighting-, Emergency Medical- and Emergency Rescue practices and other development and life skills courses.
- The training of 60 community members in Basic Computer Skills and Project and Financial Management.
- The Annual Training Report for the LGSETA shows that the targets set were in most cases achieved and even bettered. The unit was able to successfully adjust to the changing needs of the organization.

Community Empowerment and Capacity Building is the responsibility of line departments that work directly with such communities. As such, personnel members have been assigned to departments to assist with community awareness and empowerment training such as Basic Fire Fighting, Basic First Aid, Home Care, etc.

Skills Development

During July 2007, the WRDM took 140 learners from 17 high schools in the region to take part in the Skills and Career Exhibition at Johannesburg Central College of Further Education at the Ellis Park Campus. SALGA was actively involved in the event which indicated that they, not only take care and assist local government, but are also reaching out to the broader communities in order to render effective and efficient services.

This unique event allowed candidates, Further Education Training (FET) Colleges and companies to have a chance to meet face-to-face and interact on career

opportunities. It further allowed both the recruiter and the candidate a pre-screening opportunity.

Thirty two Grade 12 learners, from the previously disadvantaged communities, were afforded practical experience for six months, after they have done a computer course at Xtensive Learning. After completing their on the job training period, six of the learners were offered a 12 month contract by the WRDM.

The EMS Trainee programme continued, where a learnership scheme was implemented for 80 trainees. These trainees are afforded the opportunity to get on the job experience and to utilize their skills obtained with their Basic Ambulance Course. This learnership was funded solely by the WRDM. Due to the unique and job specific skills required in emergency services, this learnership is anticipated to stretch over a 4 year period.

In partnership with the Services Seta and M&M Consultancy Services the WRDM offered 12 learners the opportunity to be trained as Call Centre Agents. This learnership lapsed at the end of August 2008, where after the students applied for positions in the formal labour market.

A Graduate Development Programme was established where the WRDM appointed 11 interns who are graduates in the following disciplines namely Human Resources, Town Planning, Communication, Civil/Electrical Engineering, Sports, Supply Chain, Internal Auditing and Finance. As part of our shared services vision, 4 of the interns were allocated to Randfontein Local Municipality for job related exposure.

Batho Pele training was conducted and 31 employees from the WRDM and DMA area were trained as Batho Pele Coordinators.

The Workplace Skills Plan and the Annual Training/Implementation Report was completed and submitted to the LGSETA by 30 June 2008. The Workplace Skills Plan is the key strategic planning document relating to workplace training, career pathing and employment equity for the municipality. The Workplace Skills Plan relates to the key municipal IDP objectives and the priority training areas identified in the sector skills plan.

APPENDIX C

2008/09 PROJECTS IN-PROGRESS

2008/09 IDP PROJECTS IN-PROGRESS

PRIORITY 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, CAPEX PROJECTS AND PROGRAMMES

SUB -VOTES	MEASURABLE PERFORMANCE OBJECTIVES	BUDGET
Bulk Water : 110 mm pipeline	<ul style="list-style-type: none"> ▪ Provide piped water to the MPCC and the community of Kromdraai 	R 2,1 million
Rehabilitation of boreholes and pump station	<ul style="list-style-type: none"> ▪ Assist with water supply in the DMA 	R 1 million
Upgrade of dolomite road : phase 1	<ul style="list-style-type: none"> ▪ Upgrade gravel road to tarred road 	R 5 million
Land for Water Reservoir	<ul style="list-style-type: none"> ▪ Facilitate water provision 	R 2 million
Kromdraai Commonage Farm	<ul style="list-style-type: none"> ▪ Facilitate job creation in the DMA 	R 2 million
Temporary Sanitation : VIP toilets	<ul style="list-style-type: none"> ▪ Provision of basic sanitation 	R 150 0000
Katlego Storm water and parking	<ul style="list-style-type: none"> ▪ Facilitate job creation in the DMA 	R 2,5 million
Capital Projects in local municipalities : Service Delivery projects	<ul style="list-style-type: none"> ▪ Assist local municipalities with service delivery of capital projects 	R12,9 million
Total Capital Projects		R 27,65 million

PRIORITY 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, OPEX PROGRAMMES

SUB -VOTES	MEASURABLE PERFORMANCE OBJECTIVES	BUDGET
HEALTH AND SOCIAL DEVELOPMENT		
Environmental health	<ul style="list-style-type: none"> ▪ Facilitate environmental management 	R 3,6 million
Health Programmes	<ul style="list-style-type: none"> ▪ Management of primary 	R 200, 000

	health care programmes	
Social Development	<ul style="list-style-type: none"> Support for women, youth and the elderly development, 	R1,2 million
HIV/ Aids Programmes	<ul style="list-style-type: none"> Support for people living with HIV/Aids. Education and prevention of HIV. 	R4.6 million
Total Budget for Health and Social Development		R 9,6 million
PUBLIC SAFETY AND FIRE RESCUE SERVICES		
Fire Rescue Management (Fire stations, PIER and Fire protection associations)	<ul style="list-style-type: none"> Respond to fire calls within 15 minutes Prevention and restrict loss of property through fire damages; 	R 25 million
Operational Call Centre	<ul style="list-style-type: none"> Provide a quick response in emergency (fire and ambulance services); 	R5,4 million
Public and Community Safety	<ul style="list-style-type: none"> Assist with community safety 	R5,1 million
Disaster Management	<ul style="list-style-type: none"> Proactive and reactive response to disaster management Respond to local disaster in the West Rand 	R 2,6 million
Total Budget for public Safety		R 38.1 million

PRIORITY 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, OPEX PROGRAMMES

SUB -VOTES	MEASURABLE PERFORMANCE OBJECTIVES	BUDGET
Transport Planning and land use Management		R 8.2 million
Transport planning	<ul style="list-style-type: none"> Facilitate the transport planning and management 	

Environmental Management	<ul style="list-style-type: none"> ▪ Management of developmental impact on the environment 	
Land use Management	<ul style="list-style-type: none"> ▪ Facilitate the developmental plan 	
Total budget for the transport planning and land use management		R 8.2 million

PRIORITY 2: LOCAL ECONOMIC DEVELOPMENT PROGRAMMES

SUB -VOTES	MEASURABLE PERFORMANCE OBJECTIVES	BUDGET
WEST RAND DEVELOPMENT AGENCY		
Plastic Recycling	Increase job creation through plastic recycling	R 8,2 million
Donaldson dam	Provide job creation through development of recreational facilities	
WRDA office	Office establishment for the WRDA	
Total WRDA budget		R 8,2 million
OTHER LOCAL ECONOMIC DEVELOPMENT PROGRAMMES		
Tourism development	<ul style="list-style-type: none"> ▪ Develop and support tourism programmes ▪ Market and assist with grading of tourist facilities 	R 4,1 Million
Agricultural development	<ul style="list-style-type: none"> ▪ Establish production at the Kromdraai commonage 	
SMME development	<ul style="list-style-type: none"> ▪ Train and register SMMEs in the WRDM database 	
Total Budget for the Local Economic Development		R 4,1 Million

PRIORITY 3: FINANCIAL VIABILITY PROGRAMMES

SUB -VOTES	MEASURABLE PERFORMANCE OBJECTIVES	BUDGET
Financial Management	<ul style="list-style-type: none"> ▪ Compile WRDM Annual, Mid-term budget adjustment 	R2,3 million
Revenue (income)	<ul style="list-style-type: none"> ▪ Reduce debt older than 120 days by 20% 	R1,6 million
Expenditure (debtors/salaries)		R2,4 million
Total Budget for the Finance Department		R 6,3 million

PRIORITY 4: MUNICIPAL TRANSFORMATION AND EMPLOYMENT EQUITY

SUB -VOTES	MEASURABLE PERFORMANCE OBJECTIVES	BUDGET
Corporate Services	<ul style="list-style-type: none"> ▪ Provide support to Council and Council committees ▪ Provide legal advise to the municipality 	R13,8 million
Human Resources Management	<ul style="list-style-type: none"> ▪ Facilitate Skill development programmes ▪ Lead the implementation of Council's employment equity policy 	
Total Corporate services budget		R13,8 million

PRIORITY 5: GOOD GOVERNANCE

SUB-VOTES	MEASURABLE PERFORMANCE OBJECTIVES	BUDGET
Municipal Manager	<ul style="list-style-type: none"> ▪ The municipal accounting office 	R 2,4 Million
Chief Operational Officer	<ul style="list-style-type: none"> ▪ Provide strategic support 	R 1,3 million

	in operation activities of the municipality	
IDP/PMS	<ul style="list-style-type: none"> ▪ Prepare IDP and SDBIP for Council approval ▪ Prepare the individual performance plans 	R 1 million
Internal Audit and Audit Committee.	<ul style="list-style-type: none"> ▪ internal audit control in the WRDM 	R 2,3 Million
ICT	<ul style="list-style-type: none"> ▪ Assist with Information communication and technology support to the District and local municipalities 	R 5,4 Million
Supply Chain Management	<ul style="list-style-type: none"> ▪ Facilitate the acquisition of goods and services 	R 4,3 millions
Total budget in the Strategic Unit of the Municipal Manager and Chief Operations Officer		R 16,7 million