



West Rand District Municipality

Annual Report for the year 2006/07



Vuna Award Winning Municipality

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FOREWORD BY THE EXECUTIVE MAYOR



Gauteng MEC for Local Government, Qedani Mahlangu and West Rand Executive Mayor Faith Matshikiza with the Vuna Award the municipality won last week

It is my pleasure to table this Annual Report for the financial year 2006/7. The year in review, above all, has been a celebration of the WRDM's hard-work, as we have been honoured as the best District Municipality in Gauteng Province during the Municipal Vuna Awards.

Our achievement in the Vuna Awards for the two consecutive years, once more illustrates confidence in our work. The WRDM has been awarded a first prize as the best municipality for the management of TB in Gauteng. I am happy to announce our impressive 6 consecutive unqualified reports by the Auditor General. This requires us to maintain and further improve our effort to deliver on our mandate and to share our experience with our constituent local municipalities. The mandate of the WRDM is clear and is encapsulated in our Five Year Strategic Programme. Moreover, our programmes are aligned with the government's millennium goals of universal access to basic services for all our citizens.

The WRDM's main goals are;

- **halve unemployment by 2014**
- **halve poverty by 2014.**

In order to be responsive to the above imperatives, we are extra careful with regard to the process we follow to compile the IDPs and Budgets of the District Municipality.

Our efforts to create a climate of public participation and consultation gave rise to various infrastructural programmes and the streamlining of our service delivery initiatives such as houses, proper sanitation and other basic services became the major focus of the District Municipality.

This Annual Report seeks to portray a picture of the efforts our District Municipality made to address the needs of its 583 000 inhabitants, spread through the three local municipalities of the District: Mogale City, Randfontein, Westonaria and the DMA.

Unemployment is still the major challenge and also the main causative factor behind the high poverty levels in the District. This situation was exacerbated by the gradual decline of mining in the region. The impact of this decline was devastating with large scale retrenchments.

We, as the District Municipality, in collaboration with our three local municipalities, have strengthened the effect of our Expanded Public Works Programme (EPWP), as well as the various job creation projects taking place in the three local municipalities. The District's role was always coordinative and supportive of the work done in the three local municipalities.

The District Management Area (DMA) also received a great deal of attention during the year under review. Plans are afoot to expedite development in this area in the coming year.

The details of these activities will form the kernel of this report. Outlook for the future is captured in the following WRDM strategic objectives:

- A united vision for the whole district
- Financial viability
- Social security and
- An economic blueprint for WRDM

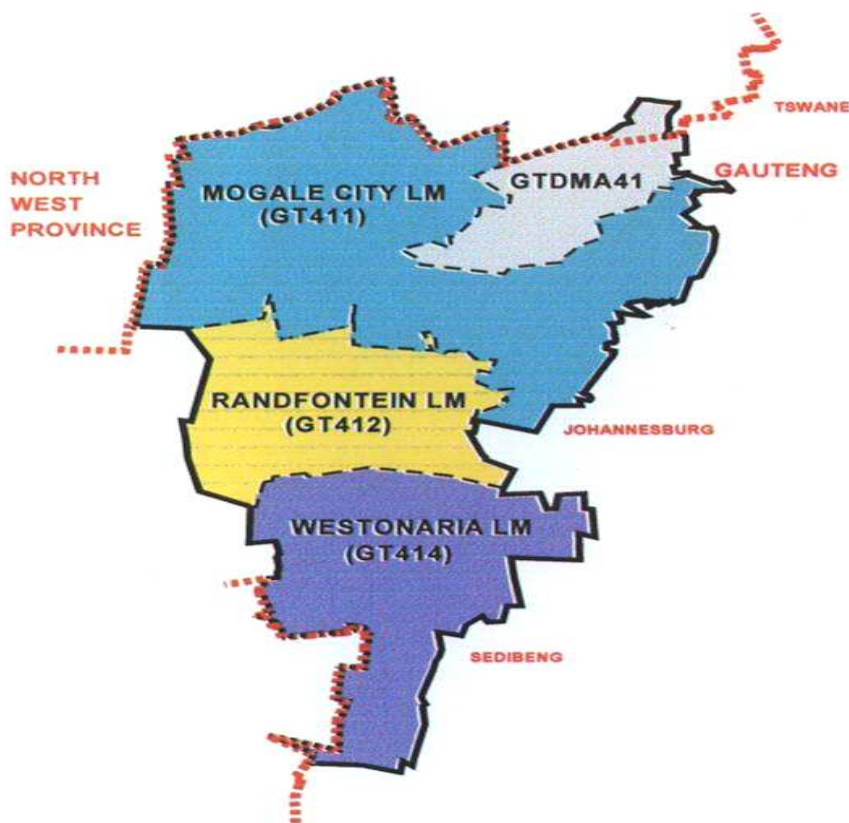
The ideal picture of Gauteng as the Global City Region (GCR) has become the organising principle, which will inform all our developmental efforts in the District. The focus of our effort, started from the year in review going into the future, is to strengthen the concept of GCR by developing the District Municipality as Regional Shared Service Centre in our area of jurisdiction.

CHAPTER 2: PERFORMANCE HIGHLIGHTS

2.1 PROFILE OF THE WEST RAND DISTRICT MUNICIPALITY

2.1.1 Background

The West Rand District Municipality (WRDM) consists of three local Municipalities, namely, Mogale City, Randfontein and Westonaria. The District Management Area (DMA), popularly known as the Cradle of Humankind World Heritage Site (CoHWHWS) falls under the authority of the WRDM, see Map 1 below.



Map1: WRDM Constituent Local Municipalities

2.1.2 DEMOGRAPHIC

The WRDM is 4066km² area in extent and the total population was approximately 583 000 in 2006, according to Regional Economic Explorer (Rex version 2.0e). This figure results in an overall population density of 251/km². The municipality only accounts for 9% of the total population of Gauteng and has a relatively low population density when viewed in the provincial context.

2.1.3 ECONOMIC PROFILE

According to Global Insight, the economy of the WRDM is dominated by the tertiary sector, which was the highest contributor to the Gross Geographic Product in 2005. Mogale City is the fastest growing area within the WRDM with much of its growth experienced in the transport, trade, finance and construction industries.

Economic growth in both the tertiary and secondary sectors was over 5%. Mogale City led with 6.3% growth in 2005 and averaged 2.7% between 1996 and 2005. Randfontein LM grew at 2.6% in 2005 and averaged 1.1% between 1996 and 2005. Westonaria LM has shown a negative growth of 4.5% in 2005 and a negative growth of 1.9% over the period 1996-2005.

In the past, gold mining has been the single dominant commodity in the region's economy. However, the economic contribution of gold mining in the WRDM has been shrinking since the 1990s. Due to the poor gold price and subsequent job retrenchments, the WRDM region has been negatively affected by the unemployment rate.

2.2 KPA 1: SERVICES DELIVERY

2.2.1 INFRASTRUCTURE AND PROJECT MANAGEMENT

a. Water and Sanitation

On regional level the WRDM has established the West Rand Water and Sanitation Forum on 06 September 2006. The objectives of the forum are:

- Coordinate the provision of water and sanitation services in the region.
- Report on infrastructure backlogs and progress on the projects that are planned and implemented by different municipalities within the region.
- Ensure that the entire District is aware, understand and comply with the relevant legislations that regulate this industry.
- Ensure that municipalities and other stakeholders share best practices on provision of the services.
- Involve all stakeholders in the Water and sanitation services provision such as :

1. Department of Water Affairs and Forestry (DWAF)
2. Mining sector
3. Gauteng Department of Local Government (DLG)
4. Rand Water
5. Private sector.

The establishment of the forum is the indication of the WRDM's commitment on its mandate of coordination and supporting the local municipalities within the District.

- The WRDM has allocated an amount of R 7,190,113 to Randfontein Local Municipality for the provision of bulk water in Badirile. This project comprises the construction of a Mega-litre Reservoir and about 16 km of 250mm diameter pipe. The WRDM also assisted in fast-tracking the process of obtaining the environment authorization for the Environment Impact Assessment (EIA) from the Gauteng Department of Agricultural Conversation and Environment (GDACE).
- In responding to the need of provision of potable water to the Katlego cultural facilities, due to the fact that borehole water capacity might not be sustainable. The WRDM has engaged with Mogale City to connect the water pipe to the existing pipeline. The new pipe is about 7.5 km long and will be laid along the Kromdraai road; passing along portion 26. The housing development on portion 26 will have access to water through this pipe. The consulting engineers have finalised the designs and tender documentation.
- This directorate submitted an application for funding to DWAF for conducting the feasibility study on engineering services in the DMA. DWAF has allocated an amount of R 438 900 for the study and WRDM has counter funded an amount of R341 350. As the DMA is located within the CoHWHS the area is unique, development and infrastructure provision should comply with different legislation that governs the World heritage site. It is therefore critical to conduct this feasibility study in order to:
 - Ensure that engineering services are provided in an effective, efficient and sustainable manner.

- Establish ground water potential, surface water potential and demand. Technical options for water distribution and sanitation systems with the recommended option based on capital cost, operations and maintenance cost estimate,
- Update the existing Pavement Management System and conduct the feasibility study for storm water system with capital cost, operations and maintenance cost estimate.

The current status of the feasibility study is that the service providers are working on the status Quo report.

b. Energy / Electricity

WRDM established West Rand Energy Forum on 28 September 2006 , in order to :

Coordinate the electricity distribution in the region.

- Report on electricity infrastructure backlogs and progress on the projects that are planned and implemented by different municipalities and Eskom within the region.
- Ensure that the entire District is aware, understand and comply with the relevant legislations that regulate this industry.
- Ensure that municipalities and other stakeholders share best practices of provision of the services.
- Involve all stakeholders that are taking part in the Electricity Distribution services provision such as :
 1. Department of Minerals and Energy (DME)
 2. Mining sector

3. Gauteng Department of Local Government (DLG)
4. ESKOM
5. Private sector.

At this forum the municipalities and other stakeholders discuss the processes to implement the Cabinet decision of establishing six wall to wall Regional Electricity Distribution (REDs). The establishment of the REDs means electricity distributors will be done by one institution that will be the public entity, all other distributors such as ESKOM and municipalities will be incorporated into the REDs. The establishment of REDs has the following objectives:

- Achievement of government's electrification programme
- Universal access to electricity for all South Africans
- Sustainable electricity supply to low-income consumers, regardless of location, at affordable prices.
- Future REDs to operate on a sustained, financially viable basis as independent businesses
- Acceptable and sustainable levels of supply security and quality
- Future REDs to provide secure employment to their employees, provide skills development and training consistent with a high technology, modern distribution business
- Transition to be done within the context of a comprehensive human resources strategy and an agreed social plan
- The funding allocation of R1 000 000 was made available to Randfontein Local Municipality for the street-lighting on the R28 road, the construction is in progress

c. Roads and Storm Water

WRDM has allocated an amount of R 200 000 for the upgrading of the access road to Matla Combined School in Kromdraai. This access road was badly eroded to the extent that cars and buses could not use it. Transport had to drop learners off on the main road and they had to walk a distance to get to the school premises. The current status is that the road has been completely upgraded to a tarred surfaced road.

d. Housing and other facilities

Housing delivery is function of provincial government's. The WRDM has engaged the Gauteng Department of Housing and the Cradle of Human Kind Management Authority regarding housing delivery in the DMA. The Department of Housing has appointed consultants to do feasibility studies in the Cradle of Humankind area with focus on housing delivery. The WRDM has met with the consultant for briefing on the area and project. Currently the consultants are conducting studies on different properties, especially on those properties where owners indicated the willingness to donate or sell land for housing development.

The WRDM has re-established the West Rand Housing Forum. This forum serves as the regional structure to drive housing development within the West Rand and serve as the vehicle to:

- Integrate and coordinate housing issues in order to speed up service delivery
- Share resources to ensure sustainability and urban renewal throughout the region.

- Ensure an effective and efficient communication structure between the local municipalities, district municipality and province
- Address funding issues
- Develop policies such as the rural development policy
- Achieve the objectives of social housing development in the West Rand
- Prepare quarterly report to the MEC- Housing
- Fast track Municipal Housing Development Plans to be included in the IDP

2.2.2 Transport Planning and Land-use Management

a. Transport Management and Planning

Transport related matters are discussed within WESMET, the latter which provides a forum for both politicians and officials dealing with transport and road related matters within the region. WESMET also makes provision for representation from Gautrans, SARCC, Metrorail, Gauteng Learner Transport, the Western Gauteng Taxi Council and the Bus Industry. At the first meeting of WESMET, which was held during June 2006, the Gauteng Inter-governmental Transport Charter was accepted as guiding document for aligning regional and provincial transport planning.

b. Transport Planning (Integrated Transport Plan)

Tenders for the review of the Integrated Transport Plan, inclusive of the update of the Current Public Transport Records and the Operating Licensing Strategy, were invited during September 2006. Service providers were, however, only appointed during February 2007.

c. Public Transport Corridors: Strategic Road Public Transport Network

The Technical Task Team of Wesmet embarked on a project in collaboration with Gauteng to review the public transport network and to define public transport corridors in line with the Gauteng City Region concept in an attempt to promote mobility of passenger within the region. The overall vision is a single integrated network and system of road-based public transport (buses and minibus-taxis), offering accessible, safe, affordable and customer-orientated services, so that public transport can become the mode of choice.

d. Conversion of radius-based permits to route-based operating licenses

The purpose of this project, which was conducted from July to September 2006, was to expedite the process of converting the current radius-based permits to route-based operating licenses for the minibus taxi industry within the area of jurisdiction of the West Rand District Municipality. A survey indicating the short distance taxi routes have been updated in conjunction with the Western Gauteng Taxi Council. Information on long distance routes still needs to be verified.

e. Transport modelling (R28 and Hendrik Potgieter)

An EMME 2 Transport model for the WRDM has been completed during October 2006. The main objective of the project was to develop a transportation model for the WRDM, delivered in line with following terms of reference:

- Collate all relevant base year land use and transport-related information.
- Research alternative transport modelling principles which can be applied in non metropolitan and rural areas which are effective and relevant.
- Develop an appropriate calibrated transport model along the WRDM boundaries which can easily be incorporated in the City of Johannesburg model if required with a specific solution and application that will look at the Hendrik Potgieter Road and R28 interchange.

f. Transport Infrastructure Projects

The following Transport Infrastructure Projects were concluded during the period April to December 2006:

- Randfontein Inter-modal Transport Facility. The total cost of the project amounted to R8 million of which the WRDM contributed an amount of R2, 5 million and the remainder of R5, 5 million was borne by Gauteng Province.

This project provided for approximately 135 local job opportunities. The official launch took place on 31 October 2006.
- Installation of Traffic Signal on R28- entrance to Simunye during May/June 2006. The WRDM assisted in the planning of the signal, the traffic studies and obtaining the necessary way-leave applications.
- The actual cost of the installation of the traffic signal amounted to approximately R250 000.00 and was funded by the Westonaria Local Municipality.

g. Soccer 2010 Special Projects

The Directorate Transport succeeded in obtaining the following funds for Transport related projects from the National Department of Transport in preparation for Soccer 2010.

Tenders were invited and the WRDM is in the process of appointing service providers.

- Leratong Transport Corridor: Feasibility study and Planning
- Public Passenger Transport Plan.

h. Transport Precincts

Business plans for the upgrading of the following taxi ranks and station facilities, in preparation of Soccer 2010, were prepared and submitted to Province to obtain funding during September 2006. No feedback was however received up to date.

- Krugersdorp CBD Taxi Rank
- Krugersdorp Station
- Luipaardsvlei Station
- Magaliesburg Sub-regional Inter Modal Transport Facility

i. Shova Kalula Bicycle Project

The WRDM, with the assistance of Gauteng Province: Dept of Public Transport, Roads and Works, recently introduced a bicycle project for rural learners. The focus of the Shova Kalula Bicycle Project is to provide learners, especially those in rural/ semi-rural and farm areas, who walk long distances, with bicycles. Learners from the following five schools within the West Rand were identified for the first round of this project whereby 15 bicycles per school were allocated:

- Brandvlei Primary School (Randfontein)
- Tarlton Primary School (Mogale City LM)
- Matla Combined School (District Management Area)
- Swartkop Valley Primary School (Mogale City LM)
- Lesego Primary School (Mogale City LM)

This project was launched as a pilot project in the West Rand on 27 October 2006. During the launch, a bicycle was symbolically handed over to an identified pupil. The actual distribution of the bicycles will however only take place after formal training has been given to the pupils

During the official launch the Office of the MEC also indicated that they will support the establishment of local bicycle manufacturing outlets in the West Rand region.

j. ENVIRONMENTAL AND INTEGRATED WASTE MANAGEMENT

(i) Establishment of Environmental and Integrated Waste Management Forum

An Environmental and Integrated Waste Management Forum was launched on 11 October 2006 with the purpose of holistically addressing environmental and waste management issues within the region. This forum gives all relevant departments, officials and councilors from the local municipalities a platform to report and share best practices. Many interest groups such as the mining houses and conservation experts actively participate in these meetings.

Other Environmental Issues that were dealt with by the Forum and which are attended to by the Sub-unit Environmental Management includes the following:

(ii) State of the Environment Report and Environmental Management Framework

A State of the Environment Report (SOER) and Environmental Management Framework (EMF) for the WRDM have been finalized during May 2006. The purpose of the SOER is to serve as a sectoral input in the IDP-process and is aimed at the identification of environmental problems and related issues in the district

(iii) Waste Management

The Environmental Sub-Unit is in the process of sourcing funds to compile a Regional Integrated Waste Management Plan. Local municipalities in the WRDM have several landfill sites. All sites are permitted except the Magaliesburg site. However the site is managed in such a way that it comply with legislation. At this stage there is not a landfill facility available in the DMA area. Mogale City delivers a

service in the DMA when requested by businesses. The Integrated waste management plan will address these issues.

(iv) 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. Discussion to compile a Regional Air Quality Management Plan is underway.

(v) Mining Charter and safe environment (mine dust)

In order to address this problem the WRDM, represented by the Infrastructure Portfolio had already established various fora for discussion of mining issues and pollution and to institute remedial measures to the benefit of the entire community.

(vi) Cemeteries

New cemeteries have been identified in Tarlton and Hekpoort in Mogale City Local Municipality. The WRDM has contributed an amount of R2,5 million towards the establishment of a cemetery in the Hekpoort area.

At this stage there is no cemetery facility available in the DMA area. At the launch of the WRDM Environment and Integrated Waste Management Forum it was proposed that the WRDM together with the Local Municipalities establish a project team to investigate and formulate a long-term cemetery strategy. This issue was addressed during 2007 and will be catered for in the preparation of the 2008/2009 IDP.

k. REGIONAL PLANNING AND LAND-USE MANAGEMENT

The WRDM, being assigned local government functions within the DMA area, has to process all land-use applications, inclusive of sub-divisions etc. in this area. A number of 9 applications were received and processed during 2006. In fulfilling its regional role, the land-use management section also rendered service to the neighboring local municipalities in providing planning comments on approximately 42 applications.

I. The Building plans Environmental Management Plan

The Transport management and planning has been engaged in the assessment of the following building and environmental management applications

Table 1: Building and Environmental Management applications

Applications outstanding 1 July 2007	Category	Number of new applications received	Total value of applications received, Rand	Applications outstanding 30 June 2006
4	Building Plans	5	R3 782 800.00	1
	*EMPs	7		
	*EIAs	6		

Environmental Management Plan *EMP

Environmental Impact Assessment * EIA

2.2.3 HEALTH AND SOCIAL DEVELOPMENT

Supplementary funding for Primary Health Care to the amount of R18 173 000 to improve health services in the local municipalities, was received after motivations were submitted successfully.

- Half of that amount was allocated to the four local municipalities to attend to the staffing issues and other urgent needs as follows:

Mogale City R3 301 443-00

Randfontein R2 116 390-00

Westonaria R1 366 303-00

Merafong City R2 692 694-00

TOTAL R9 476 830-00

- Some of the remaining amount has been used for the following:
- Four clinic containers (one per municipality) were erected in identified clinics to relieve congestion of clients, at R919 445;
- Purchase of clinic linen for all clinics to improve cleanliness, at a total cost of R216 415;
- Purchase of 28 immunization fridges for all clinics that are opened 5 days or more per week, total cost R416 396. This is to improve the quality of the immunization product and improve the health of children.

- The remaining amount will be used for the following:

Medical equipment, purchase of 3 Mobile units

Installation of computers and the Health Information System and erection of a container clinic in the DMA.

- The Directorate complied with the National Health Act of 2003 by signing the Interim Service Level Agreement with the Gauteng Health Department and a cash subsidy of R16 460 000 was allocated to WRDM for provision of PHC in the local municipalities.

- The subsidy was then divided according to population user (number of patients that visited clinics in the previous year of each local municipality) as follows:

Mogale City	R5 925 600
Randfontein	R3 685 800
Westonaria	R2 962 800
Merafong City	R3 885 800
TOTAL	R16 460 000

- Managed to secure transport for all coordinators.
- Successfully co-coordinated the Due Diligence that was conducted in the four local municipalities.

a. Municipal Health Services/ Environmental Health Program

After discussions with the Randfontein Local Municipality, the Department of Health, Education Department and the community of Mohlakeng clear up an illegal dumping area and convert it into a community park to celebrate World Environment Day.

About 1400 learners from Mohlakano Primary School were involved in the creative painting of drums, writing of poems on the environment and other activities.

DWAF donated 150 indigenous trees and Food and Trees for Africa donated 400 fruit trees which were distributed to ten schools in Randfontein and some were planted in the community park.

Sponsors were Nola for the (15) 200litre drums and Sportsman Warehouse for fruit juice and Marquee tents for the function.

Participated in the National Survey of the Sudan Red Dye products as well as the Cooking oil survey.

Water samples (38) collected in high risks area for typhoid and cholera and were all negative.

During the DMA open day, information on food and waterborne diseases was distributed. About 1200 learners were addressed at different sessions.

A campaign on the prevention of waterborne diseases was jointly conducted at Hekpoort. About 300 community members attended. On both occasions participated community members were issued with bleach to sterilize cooking and drinking water.

About 78% of the ECDCs (Early Childhood Development Centers) were visited and three DMA ECDCs were issued with Health Certificates.

A database of all the butcheries within West Rand was collated.

All the butcheries were visited and about 81% of them were compliant with health standards practices.

About 23 of the 43 identified greening projects at schools and clinics have been completed and 50 people have been trained on gardening skills.

b. HEALTH PROGRAMS

i. Children

The health of children remain a priority, thus the Directorate was in the forefront in facilitating and supporting the local municipalities. The directorate together with the constituent Local municipalities mobilized communities to bring children under the age of five for Polio vaccination from 8-14th October 2006. About 11763 children were reached throughout the district. In the DMA, 671 children were reached and 330 of them were immunized for the first time. Our immunization coverage was 90,5% and exceeded the National target by 0,5%.

ii. Youth

The Directorate conducted life skills for the learners of Matla Combined School on teenage pregnancy, sexually transmitted infections and depression. We also supported the Youth of Toekomsrus on their celebration of Youth Day by giving information on life skills.

iii. Women

A cervical screening campaign on all women of 35 years and above at all health facilities. About 1 444 women were screened. The DMA was covered during the Open Day and 20 women were screened.

iv. Communicable Diseases

TB campaigns were conducted throughout the district including the DMA. The TB cure rate was aimed to be at 74% by the end of the year (an improvement by 7% since 2005). There were 78% of clinic staff trained on management of TB.

v. Participation

Ten employees from both local municipalities and the provincial department were trained to drive the establishment of Sub-Ward Health Committees in terms of the National Health Act of 2003.

About 37% of these committees are established and members trained.



Photo3 : Members of the sub-ward committee in promoting public health education

c. HIV AND AIDS

i. Public Education

This was done through various methods such as:

- Door to door campaign where 4 560 people were educated
- Open Day was held in the DMA and 800 people were reached.
- A Road show of the HIV/AIDS reached about 10 000 people;
- During the World AIDS Day about 133 043 people were reached; and 56 015 Household were visited, 1 348 Volunteers were used.
- HIV & AIDS Indaba was attended by 150 people.

During a candle light ceremony about 5000 people were reached and the WRDM Rand stall won first price.

All the above involved all civil society and the ward based volunteers.

ii. Governance

The District Aids Council is active and meets quarterly to evaluate reports and make inputs. The WRDM HIV/AIDS Workplace program has been established.

iii. Capacity Building

A knowledge, attitude and practice research was conducted amongst employees of the WRDM;

- Workplace committee established and 120 employees attended a workshop.
- 15 WRDM committee members were trained whilst 35 employees from the local municipalities were also trained.
- About 50 people from NGOs, FBOs, and CBOs were trained in Project Management.
- 30 volunteers from the DMA was trained in basic HIV and AIDS.

iv.Orphan support

400 'e' Pap sachets were distributed to various NGOs dealing with orphans. 1400 orphans (learners) were identified by The Department of Education and supported with a once off food parcel at the beginning of the 2007 year.

d. Social Development**i.Child Development**

Early Childhood Forums were established in all local municipalities. DMAs ECDCs were assisted to be organized for funding purposes. About 23 ECDCs in the West Rand have been identified by Social Development to form part of the 40 targeted ECDC to be registered.

ii.Youth

The WRDM supported celebration of Heritage Day by youth on Arts and Culture a in the organizations in West Rand attracted 550 people.

iii. National events and campaigns

The DMA Open Day provided 16 residents to registering for child grant and 4 had opportunity of applying for IDs. We have also supported Mogale City during 16 Days of Activism Campaign.

iv.Elderly

We supported Westonaria Local Municipality with the organization of the National event of the elderly and purchased sets of sheets for the Nobantu Old Age Home.

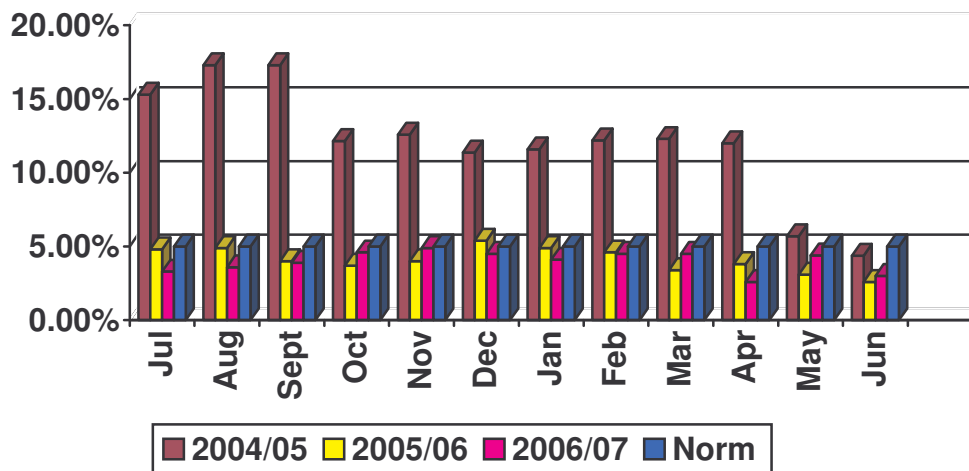
2.2.4 PUBLIC SAFETY

a. Emergency Operations Centre (EOC) 2006/07

For the period under review, a total of 311, 727 incoming distress calls were received in the EOC – an average of 25, 977 calls per month. A total of 12,620 (4%) incoming calls were not answered the first time – this is a significant improvement from 11.5% in 2004/05 but remained on par with the 4% of 2005/06.

The proportion of calls not answered the first time, within standard requirements, has been a source of major concern in 2004/05 financial year and all attempts have been made during 2005/06 and 2006/07 financial years to reduce such to within acceptable limits.

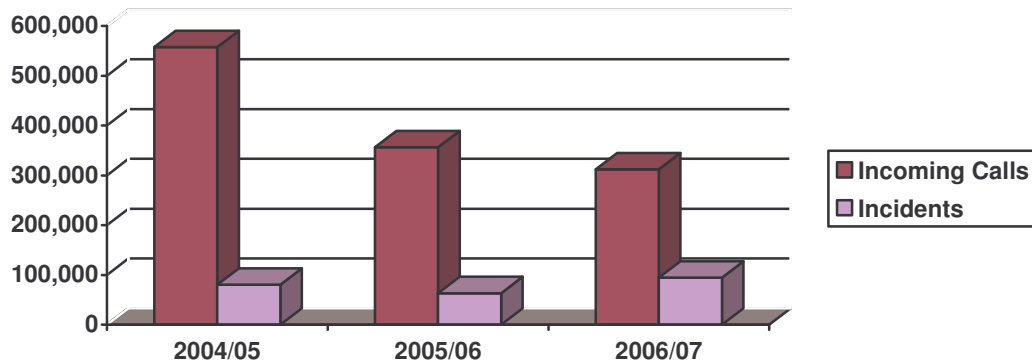
Graph 1 - % OF CALLS NOT ANSWERED THE FIRST TIME



A total of 12,620 incoming calls were not answered the first time during the year, well within the acceptable norm of 5% compared to the 14, 244 unanswered calls during 2005/06 and the 64,357 during 2004/05. This statistic has a direct correlation with the availability of staff in relation to incoming calls

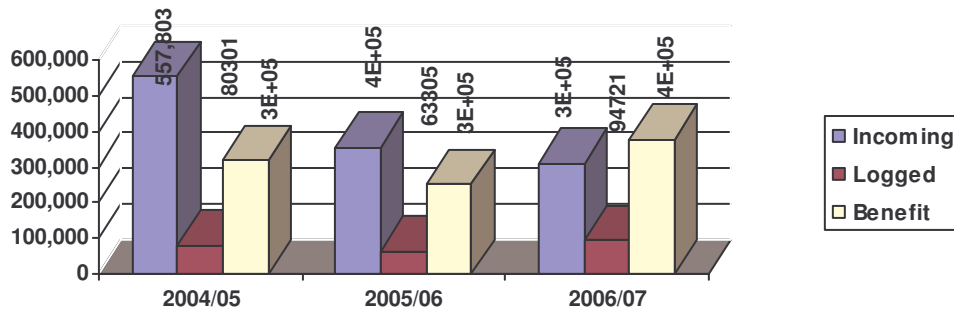
A total of 94, 721 incidents were captured, logged and service providers dispatched. Should the CSIR model be applied that on average 4 to 5 people are affected by one distress event it must be assumed that services were dispatched to assist 378, 884 residents (94, 721 x 4) in the district during the period under review.

Graph 2 - Comparison of Annual Incoming Calls versus Incidents Logged



It is significant to note that the % of incidents logged resulting from incoming calls, increased from 14.4% in 2004/05 to 17.8% in 2005/06 and further to 30% in 2006/07. This statistical data could reflect a reduction in 'nuisance' calls and that community awareness pertaining to the term 'emergency call' is improving.

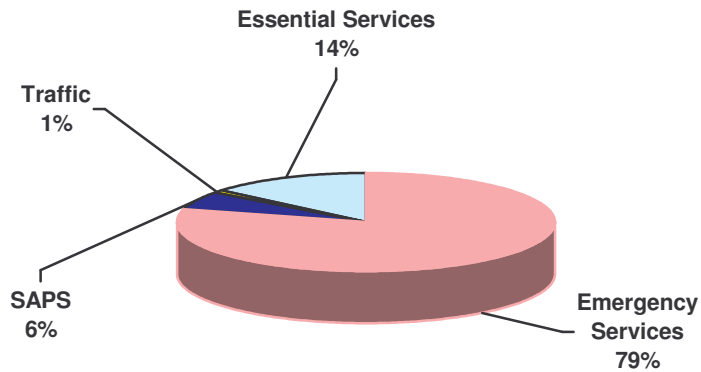
Graph 3 - Comparison of Incidents Logged and Residents Served using the CSIR model



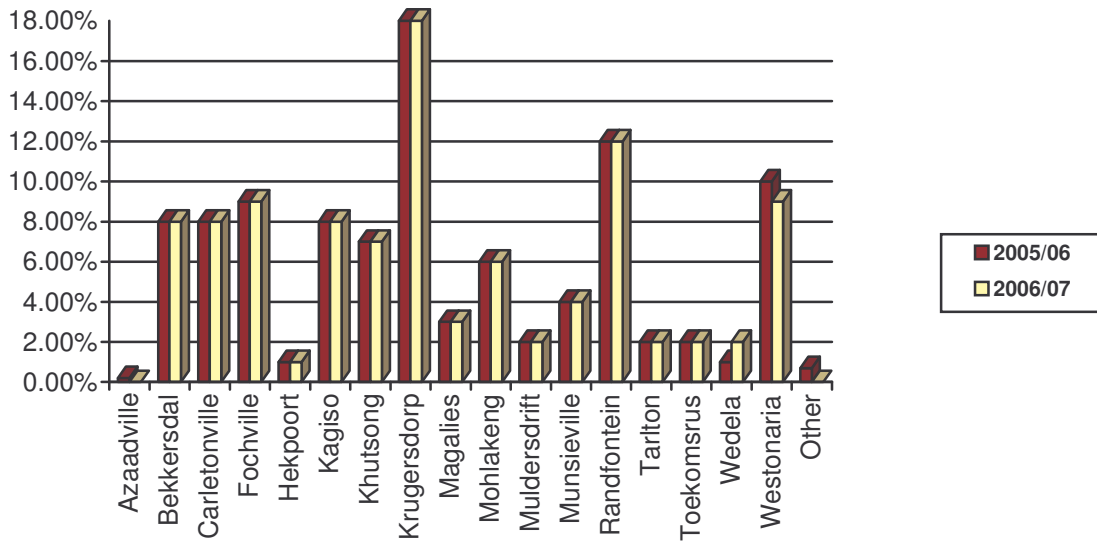
These statistics are very significant whereas during 2004/05 a total of 557,803 incoming calls were registered but only a statistical 321,204

residents benefited from services rendered. In 2005/06 a total of 356,071 incoming calls were registered and 253,220 residents statistically benefited whilst during 2006/07 a total of 311, 727 incoming calls were registered but 378,884 residents statistically, directly benefited

Graph 4 - Call Type Distribution Pattern for 2006/07 –

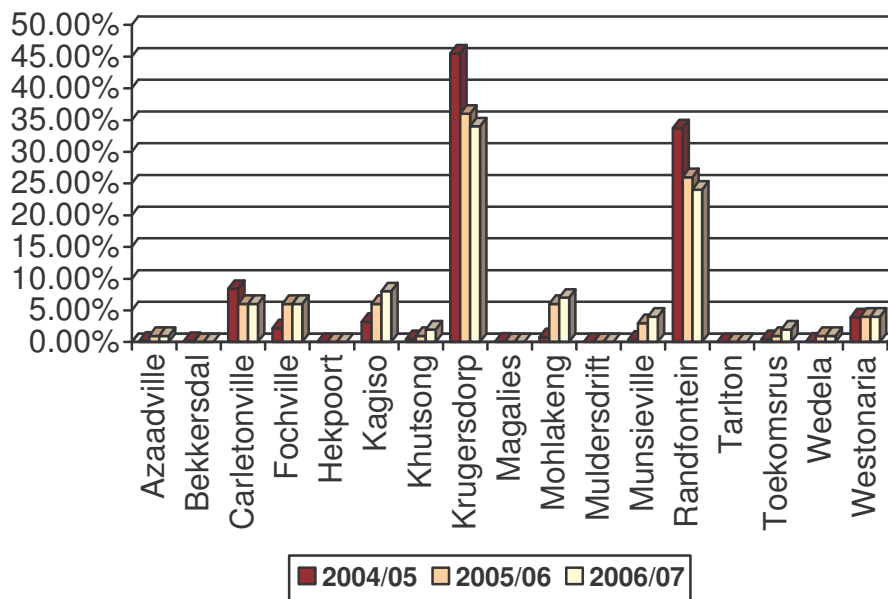


Graph 5 - Area Distribution Pattern for 2006/07 –



The only significant change in the service pattern between 2005/06 and 2006/07 was a percentage decline in calls from Azaadville, Westonaria and areas outside of the district

Graph 6 - The Essential Services Distribution Pattern for 2006/07 –



There has been a steady decline in essential services complaints received from areas such as Krugersdorp and Randfontein during

2005/06 and 2006/07 whilst areas such as Mohlakeng, Munsieville, Kagiso and Toekomsrus reflected an increase in complaints

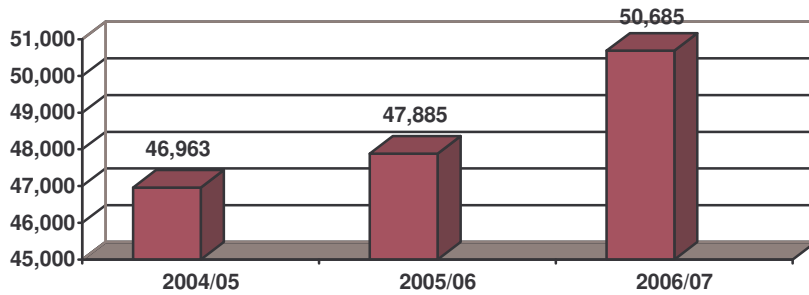
b. Emergency Medical Services

Emergency Medical Services included the following:

Table 2 :EMS calls serviced 2004/05, 2005/06 and 2006/07

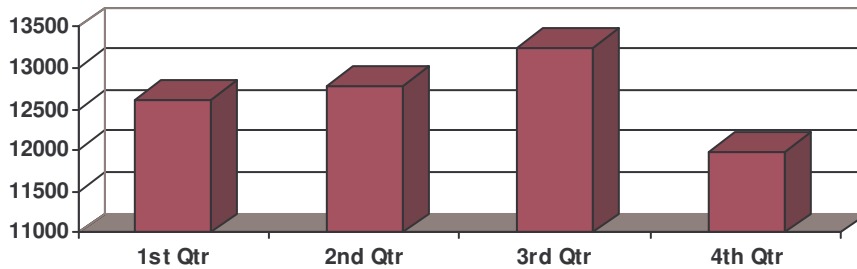
	P1			P2			P3			P4		
	04/05	05/06	06/07	04/05	05/06	06/07	04/05	05/06	06/07	04/05	05/06	06/07
Animal Bites	2	3	3	126	99	78	5	2	8	2	2	0
Assault	43	41	76	5241	5292	6657	64	34	231	41	44	87
Burns	21	14	27	360	389	419	3	5	3	17	8	11
Cardiac Ares	10	8	0	62	89	89	1	1	2	22	27	31
Chest Pain	6	16	12	242	284	358	3	8	8	14	3	11
CVA	15	14	21	138	193	214	0	1	3	5	14	5
Diabetes	23	31	31	120	171	298	1	3	2	6	3	8
Domestic Accident	19	13	14	1722	1794	2026	19	24	74	4	6	9
Drowning	3	0	5	16	13	23	0	0	1	12	5	7
Electrocution	0	3	2	15	13	26	6	0	0	2	2	1
Epilepsy	30	21	56	609	644	840	5	2	9	2	17	7
Gunshot	29	36	54	165	173	226	0	0	1	27	36	46
Lightning	2	0	0	103	43	12	1	0	0	3	0	1
Maternity	14	6	21	9308	8968	8954	32	26	29	28	15	31
Medical	191	182	304	23428	24513	23596	133	158	514	757	708	864
MVA	112	118	112	1931	1536	1975	57	13	78	107	81	120
Overdose	16	16	24	408	368	361	3	10	1	2	5	4
Poisoning	17	20	19	241	380	437	2	0	4	1	2	2
Psychiatric	1	2	7	21	78	128	0	1	0	2	3	0
PVA	53	54	67	479	543	616	2	2	25	61	54	61
Rape	1	2	2	12	142	59	1	3	1	2	7	2
Suicide	7	8	5	111	190	93	1	0	9	34	31	27
TOTALS	615	608	862	44858	45915	47485	339	293	1003	1151	1073	1335

Graph 7 - Comparative EMS calls for 2004/05, 2005/06 and 2006/07

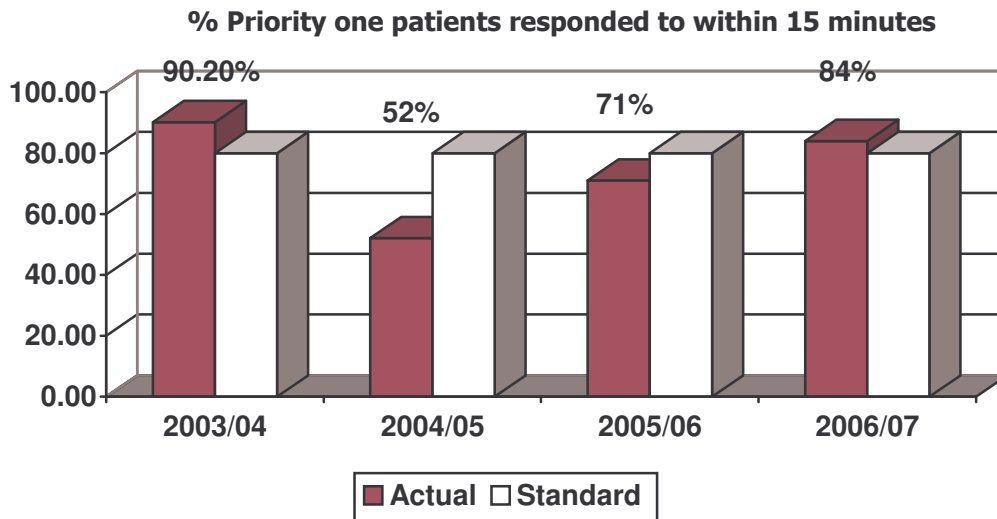


The above graph reflects a steady increase in the number of EMS calls during the past three years despite the involvement of private services in the district

Graph 8 - Comparative EMS calls per Quarter for 2006/07

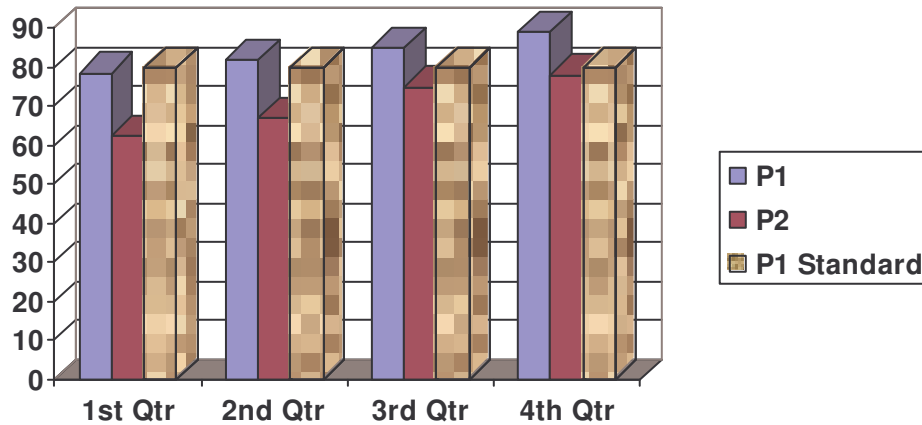


Graph 9 - Comparative compliance to emergency medical norms & standards



It took the department no less than two financial years to recover from the standards slump in 2004/05 but during 2006/07 service levels have recovered to above national & provincial normative standards

Graph 10 - Quarterly comparative analysis of response times for 2006/07



The above graph clearly indicates a continuous improvement during 2006/07 of the response rates to above the required national and provincial standard of 80%

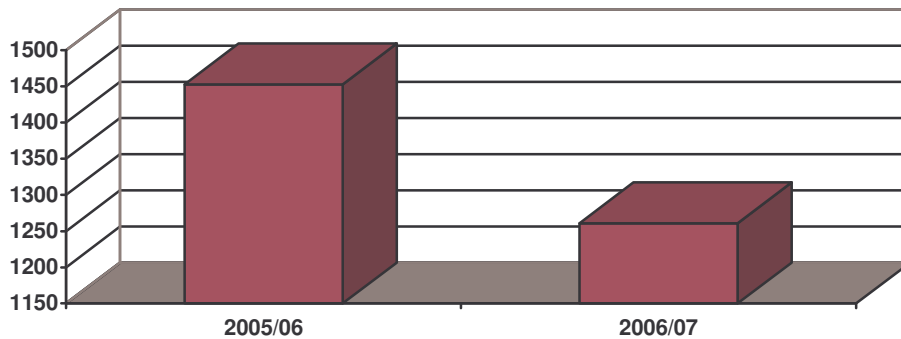
c. Fire Brigade Services

Fire brigade services included the following:

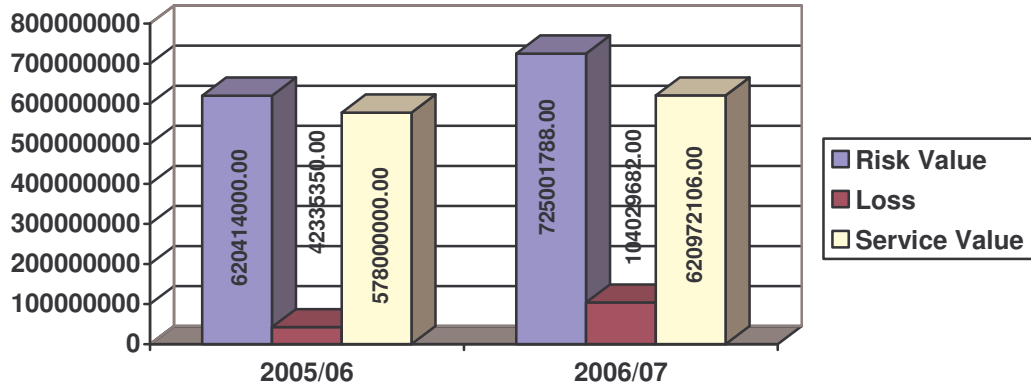
Table 3 :Rendering Fire brigade Services

Fire Type	Calls responded to	Risk	Damage	Man Hours
Wildland fires	588	R114,575,926	R4,780,220	2958.4
Formal house	93	R75,991,000	R7,202,800	526.96
Informal house	153	R6,657,362	R2,501,341	643.47
Building/Structures	38	R42,612,000	R16,311,800	301.02
Industrial	16	R78,174,500	R52,246,500	635.81
Hazardous material	3	R6,025,000	R582,000	53.5
Vehicle – light	36	R3,538,000	R1,126,521	168.37
Vehicle – heavy	16	R3,255,000	R1,068,000	62.6
Other				
Train	7	R190,000,000	R18,050,000	26.13
Tree	5	R3,000	R1,000	7.63
Industrial Gear Leak	1	R80,000	R25,000	21.73
Rubbish	8	R534,000	R15,500	22.38
Waste Bin	1	0	0	2.05
Sub-station	1	R2,200,000	R10,000	8.00
No service	318	R201,356,000	R109,000	
Total	1261	R725,001,788	R104,029,682	5184.51

Graph 11 - Comparative Fire Brigade calls for 2005/06 & 2006/07

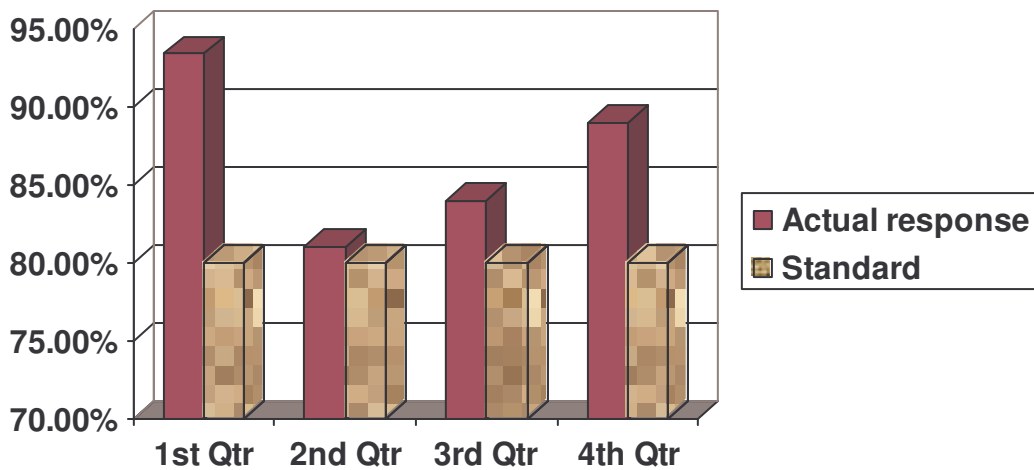


Graph 12 - Comparative Fire Brigade Service Value for 2005/06 & 2006/07



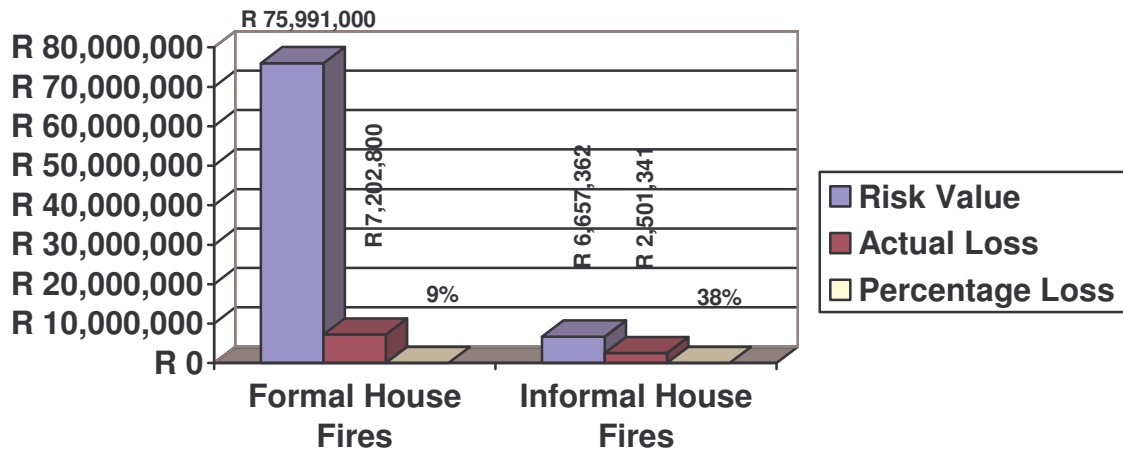
The service value of the fire brigade service for the year 2006/07 amounted to R597.5m. Losses suffered amounted to 14% of the risk value as a result of a major factory fire, the Moria Residence fire and 2 major train fires

Graph 13 - Comparative Fire Brigade response rates for 2006/07



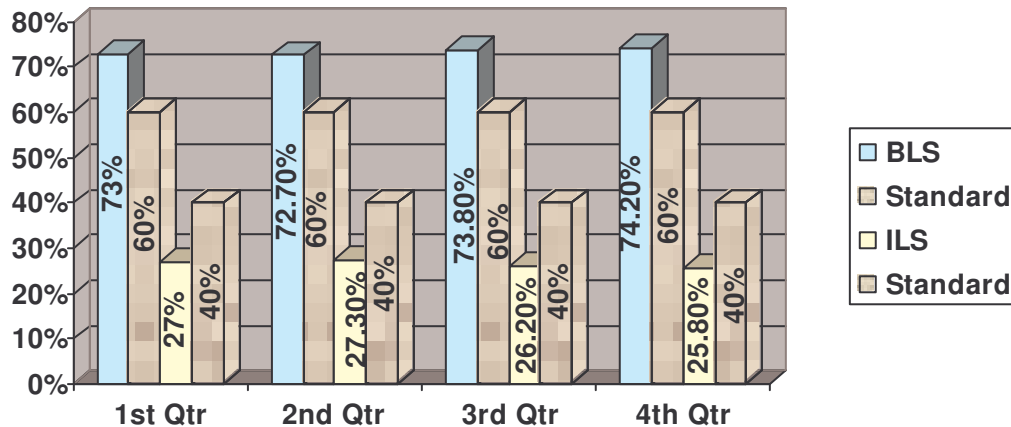
Fire brigade response rates have been maintained above the national standard throughout the year

Graph 14 - Comparative losses suffered - formal v/s informal dwellings



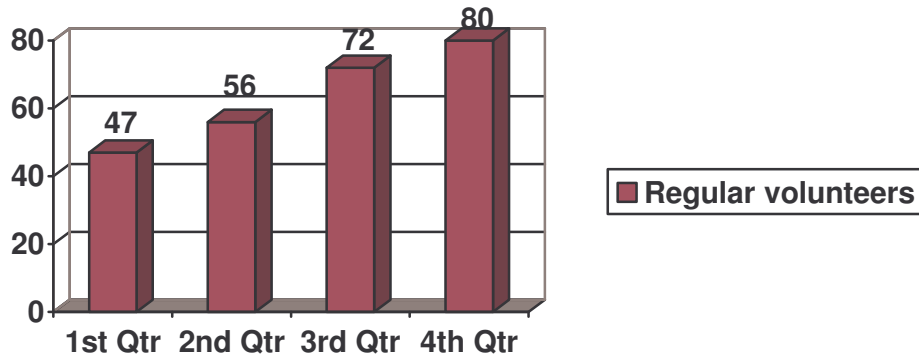
The above graph reflects a very important vulnerability factor whereas the losses suffered in the formal sector represented 9% of total value whereas losses suffered in the informal sector represented no less than 38% of total value. Add to this the ability or inability of households to replace losses suffered

**Graph 15 - Compliance to proficiency levels – 2005/06
(Targets = 60% BLS & 40% ILS+)**



The above statistics does not reflect good on proficiency levels whereas a number of ILS staff members recently left the Service. Accelerated training shall have to be conducted in order to restore proficiency levels.

Graph 16 - Regular Emergency Services Volunteers during 2006/07



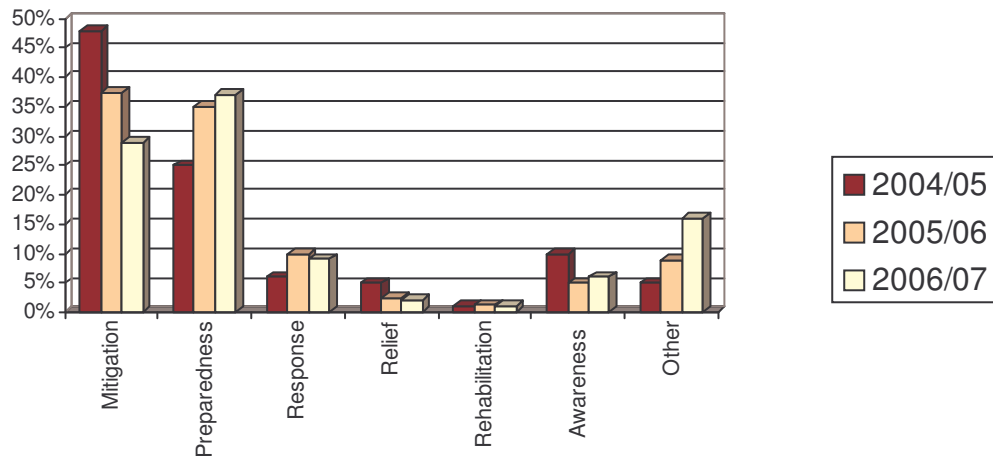
In accordance with the requirements of the Disaster Management Act, 2002, all volunteers will be registered to be part of the official Volunteer Unit of the WRDM. The progressive growth in the number of Emergency Services Volunteers is also attributable to the returning of the former regular volunteers in Magalies

d. Disaster Management and Social Crime Prevention

Disaster Management and Social Crime prevention figures included the following;

Key Performance Area	Number of Events/Tasks			Percentage of Activity
	2004/05	2005/06	2006/07	2006/07
Mitigation	390	496	304	29 %
Preparedness	202	461	390	37 %
Response	49	131	96	9 %
Relief	43	33	22	2 %
Rehabilitation	1	16	9	1 %
Awareness / Capacity Building / Training	82	66	61	6 %
Others	41	117	162	16 %
TOTAL	808	1320	1044	100%

Graph 17 - Activity Comparison



The above statistics reflect a summary of focal performance areas. A steep increase in 'other' activities occurred during 2007/07 whereas DMO's and the EOC Coordinator were subjected to an intense fulltime provincial training program on risk & vulnerability assessment, which lasted for three months from February to April 2007

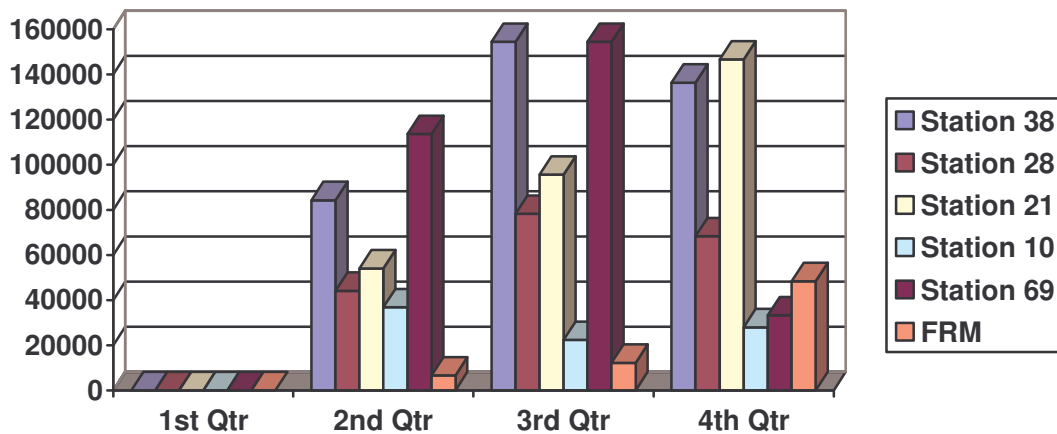
Table 4. Rendering of Fire Risk Management Services

ACTIVITY	STATISTICAL DATA		
	2004/05	2005/06	2006/07
TRADE LICENCES			
Inspections	138	230	598 ✓
Follow-up inspections	41	65	336 ✓
Recommendations	76	153	500 ✓
Objections	101	148	570 ✓
ROUTINE INSPECTIONS			
Inspections	567	390	738 ✓
Follow-up inspections	296	111	141 ✓
HAZARDOUS MATERIALS			
Inflammable liquids inspections	96	156	438 ✓
Inflammable liquids follow-up inspections	27	4	20 ✓
Inflammable liquids registration applications received	37	42	186 ✓
Inflammable liquids certificates/permits issued	29	97	176 ✓
Fireworks applications received	14	5	27 ✓
Fireworks inspections	14	5	27 ✓
Fireworks follow-up inspections	5	1	4 ✓
Fireworks permits approved	8	3	10 ✓
Fireworks permits rejected	6	2	0
Other	0	25	218 ✓
FIRE SAFETY PLANS			
Consultations	306	138	1512 ✓
Site inspections	30	184	1350 ✓
Preliminary building plans approved	34	73	752 ✓
Preliminary building plans rejected	8	51	425 ✓
Plans officially approved	73	361	1691 ✓
Permits approved	0	0	0
Permits rejected	0	0	0
Follow-up inspections (buildings under construction)	5	15	0
Final inspections (new buildings)	13	22	8
Occupation certificates approved	10	10	98 ✓
Occupation certificates rejected	0	53	303 ✓
LAW ENFORCEMENT			
Notices issued	2	1	0
Final warnings issued	0	0	0
Prosecutions instituted	0	0	0
Court cases attended	1	0	0

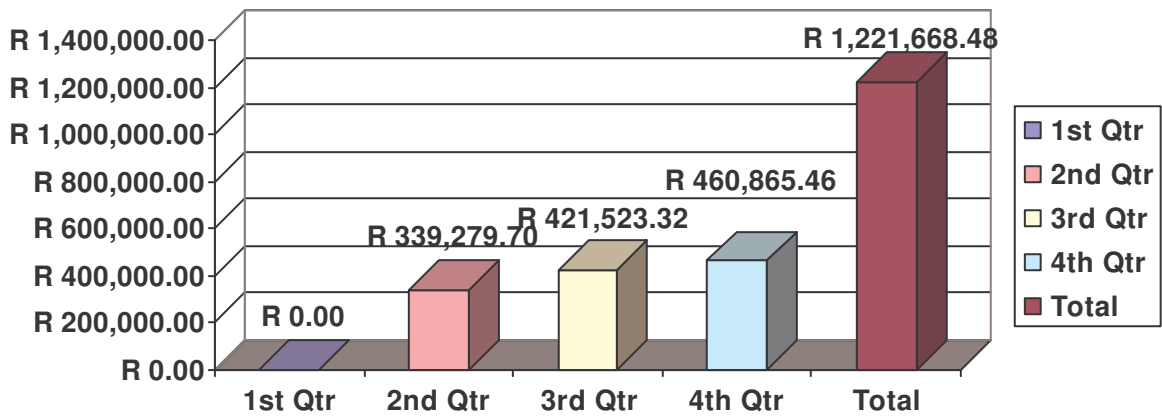
A notable increase in activities occurred in 2006/07 despite limited manpower. Of particular importance is the improvement in the conducting of routine inspections. The establishment of the Building Coordinating Forum (BCF) involving all municipalities in the district has further given momentum to the approval of Site Development Plans and Building Plans

(i) Fire and Rescue generated Accounts

Graph 18 - Comparative service unit performance per Quarter for 2006/07



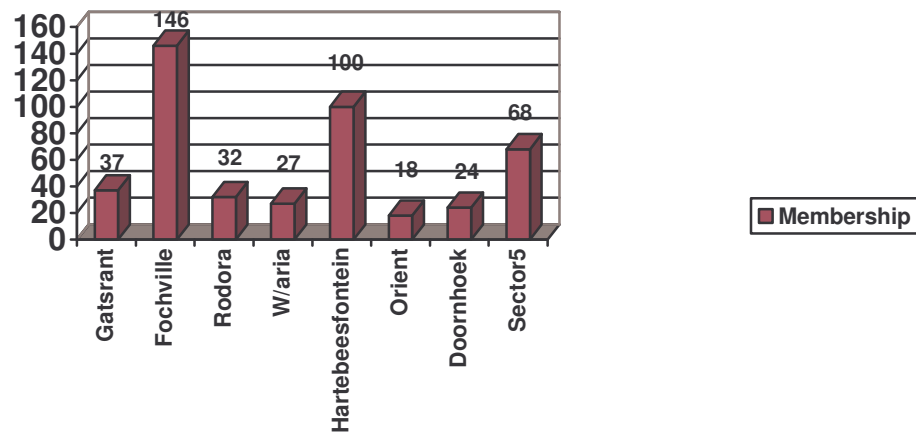
Graph 19 - Quarterly accounts generated during 2006/07



The required IT systems enabling the generation of accounts were not operational during the 1st Quarter of 2006/07. The above graph reflects the accounts generated by the various Stations and does not reflect realized income. A percentage of 10% should best be allowed for account appeal corrections. The actual income generated in the 2004/05 financial year amounted to R3,354-00 and R430-00 in 2005/06

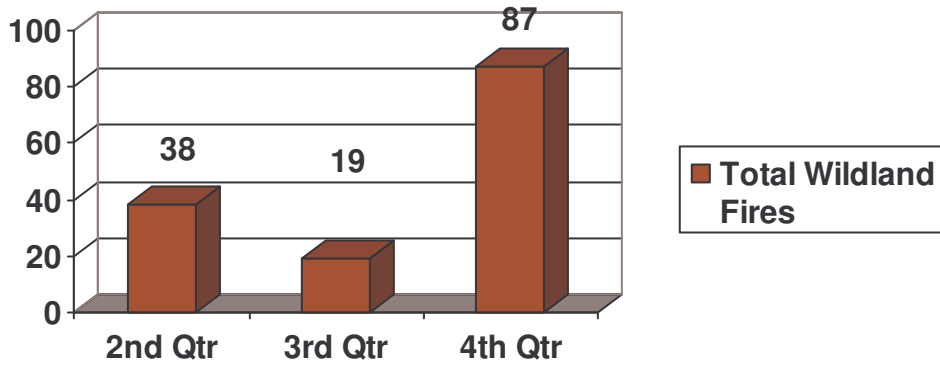
(ii) Establishment and Functioning of Fire Protection Associations

Graph 20 - Paid-up Membership as at 30 June 2007



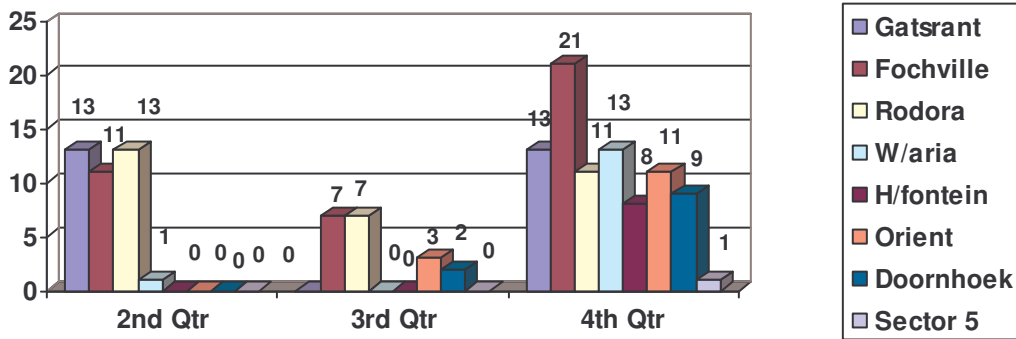
The paid-up membership reflected above relates to 'landowners' who in terms of the National Veld & Forest Fire Act, 1998 joined the FPA's, paid their annual subscription fees and where issued with a membership card. All members (landowners) as well as their trained workers will also be registered as volunteers in accordance with the provisions of the Disaster Management Act, 2002

Graph 21 - Total wildland fires attended to by FPA's during 2006/07

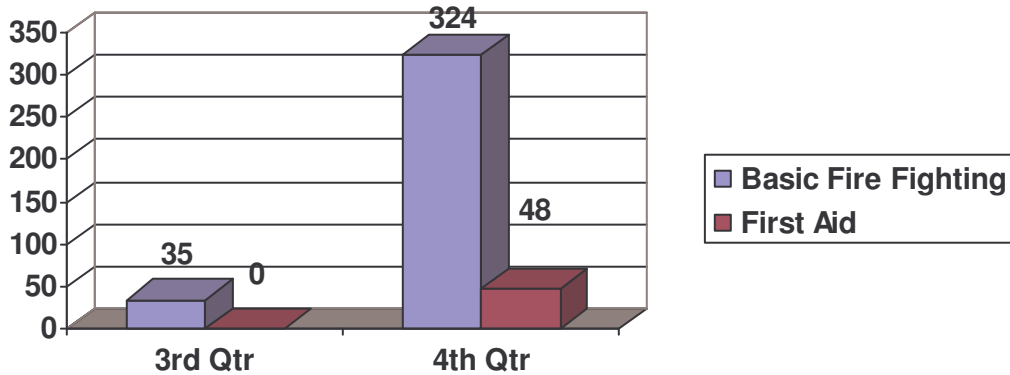


The statistics above reflects wildland fires attended to the FPA's as primary responders

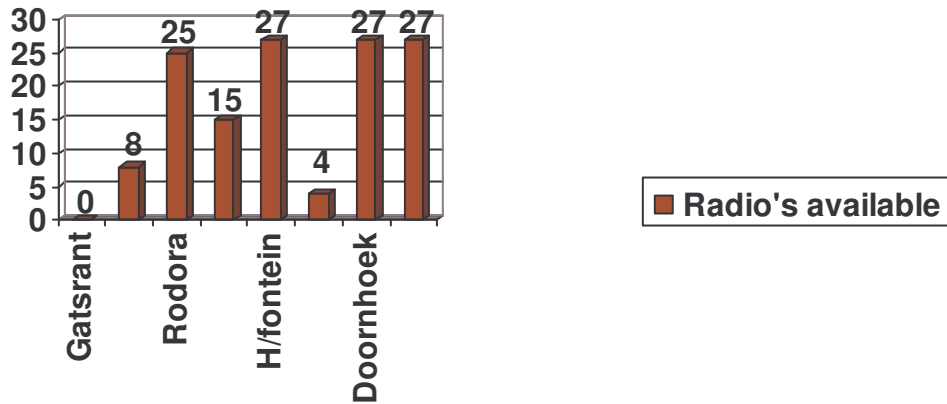
Graph 22 - Wildland fires per FPA



Graph 23 - Training conducted for FPA's during 2006/07

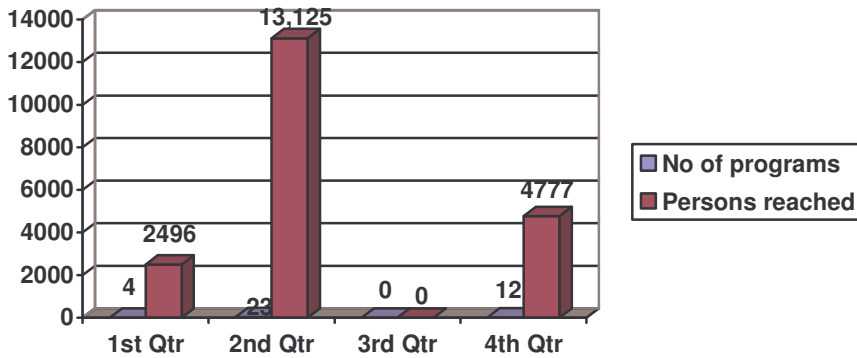


Graph 24 - Available radio equipment amongst FPA's



Two-way radio communication is vital in the coordination of fire combating operations – amongst FPA members internally and with the Emergency Services when called to assist

(iii) PIER Programme



A dedicated Preparedness/PIER office has now been established as from 1 July 2007. During 2006/07 PIER programs focused on schools in disadvantaged areas and informal settlements.

2.3 KPA 2 : LOCAL ECONOMIC DEVELOPMENT(LED)

2.3.1 Katlego Cultural Facility

The project Katlego Cultural Facility (KCF) Project is located within the COHWHS at the Rhino and Lion Nature Reserve (R&LNR) on land that was donated to the WRDM by the R&LNR. The exact size of the donated land is 3.4590 Hectares, comprising of portion 68 of the farm Kromdraai 520 JQ.

The KCF is a venture jointly initiated by the RLNR and WRDM as part of their ongoing LED initiative and will contribute to the establishment of a self-sustaining SMME tourism business next to the RLNR. The KCF will incorporate tourism infrastructure development, tourism marketing, product development and other skills e.g. life skills, business skills, public relations etc. This venture will be owned and managed by the immediate previously disadvantaged community of the DMA. The KCF will be assisted through ongoing involvement until the project can autonomously be managed and operated as a self-sustaining. The contractor used local labour from the Kromdraai area; labour intensive construction methods were also implemented for this project in order for people from the Kromdraai area to benefit from this project. Skills were also transferred.

a. Employment generation

The following temporary jobs were created:

Table 5 : Temporary Jobs created at Katlego Cultural Facility

ADULTS	
Females:	27
Males	42
YOUTH(18-35 YEARS)	
Females:	77
Males	26
PHYSICALLY CHALLENGED	
Females:	0
Males	0
TOTAL Number of persons employed:	172

2.1.4 Merafong Flora

The Merafong Flora Project was identified by the WRDM as a viable initiative to address the socio-economic challenges in the area of Merafong City LM. The project has been registered as Merafong Flora Pty Ltd. The WRDM embraced the notion of empowering both direct and indirect project beneficiaries. The former grouping own joint equity as a cooperative structure registered as Ikageng Cooperative. The infrastructural development of the project was from 2004 to 2005 and the initial planting was done in 2006 with 9 different varieties of cut foliage plants (Beschorneria, Flax, Liriope, Equisitum, Salix, Ruscus, Aspedistra, Vergatus and Ming) There are also 10 different varieties of Cut flowers already planted (i.e Limmonium Safora, Craspedia Belly Button, Bells of Ireland, Gypsophilla, Snaps, Helianthus Augusta, Liatris, Statice Dark Blue and Celosia Cristata. The project is 20 hectares of which 14 hectares in extent have been planted.

a. Job creation

The project has created 50 permanent jobs, mainly youths and 131 casual jobs since its inception but it is anticipated that 50 more permanent jobs will be created when it is in full production.

b. Training

39 permanent workers were put on a yearlong agricultural learnership programme through Western College and the training programme was funded through Agriseta and the Department of Labour. The remaining group is still waiting for approval for funding from the Department of Labour for the last intake. All the workers were trained on First Aid and fire fighting.

c. Marketing

The project has established markets such as Multiflora in City Deep(Jhb) that handles over 6 million stems per week and Pretoria flower market. The very first flowers were sent March this year unfortunately the nationwide extreme low temperatures in winter caused a serious damage to the flowers. The flowers are recovering well, so much so that the project will be back to full production by spring.

d. Funding

The project was funded to the tune of R19 million by the WRDM, DPLG and Rand Water and a lions share of that was used to fund the infrastructure. The project will still need to be financed with about R2.5 million in the next two years, after which it should break even in 2009.

2.3.3 Plastic Recycling Project

a. Background

The project was originally conceived three years ago. The envisaged institutional arrangements at the time were such that the project was going to be a public private partnership with the District Council being the public partner, a co-operative representing beneficiaries being one partner and a private sector partner that would be sourced via a tender process being the other partner. It was envisaged that the private sector partner's role would be dual, namely capital investor for any expansion requirement and management partner. The District Council was to setup a development agency that would oversee and manage its interest.

b. Training and Development

A team of two consultants was appointed on the 11th June 2007 with the sole purpose of revitalising the project. Mr. Spencer Thabo Malongete as the projects Manager and Mr. Wilhemus Cornelius Arnoldus Kritzingler as a Factory Manager

Twelve beneficiaries were recruited through the local municipalities. All the beneficiaries were taken through a basic course on plastic recycling and manufacturing presented under the auspices of the Plastic Federation of South Africa.

The entire group of trainees did undergo a theoretical course provided by the Plastic Federation of South Africa. This course covered basic introductory aspects on polymers, different type of plastics and the processes involved in the production and recycling of plastic. The basic requirement for certification (Passing requirement) is a 70%

achievement. Only three of the trainees managed to achieve this requirement.

Assessment of the skills and knowledge base of the current incumbents was done through interviews and one on one sessions. Some practical tasks were designed to test knowledge of operating and handling all the different production processes in the factory. Our assessment revealed that none of the ten incumbents have had any significant experience in the operation and handling of machinery.

On the third week of operation, a practical skill training programme was put in place. Each of the 10 incumbents had a 3 weeks hands on experience each equipment available in the factory.

2.4 KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROCESS

2.4.1 Good Governance and public participation programmes

WRDM major programmes of good governance and public programmes included the following:

a. The DMA Advisory Committee

The DMA Advisory Committee was appointed by the Executive Mayor. Four areas in the DMA were identified and community leaders in those areas were invited to become members of the DMA Advisory Committee. The mentioned committee met on a monthly basis and their requests/inputs were submitted to the Section 80 Committee.

b. Roadshow/ Imbizos

The WRDM is committed to ensuring community participation in the interest of participated democracy at local government sphere. 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 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 the number of citizens who participate as individuals and organized formations.

c. Integrated Development Plan (IDP)

The 5 year IDP of the WRDM is aligned to the budget and performance management plan objectives of the municipality. This has resulted in the development and submission of the Service Delivery and Budget Implementation Plan (SDBIP).

The development of the IDP has been in consultation with national and provincial departments. These been the quarterly provincial IDP engagement meeting in the District Municipality with all the constituent local municipalities coordinators. Public meeting have been facilitated through the mayoral Imbizo and IDP Public Representative Forum in the area of jurisdiction of the WRDM



Photo 4 : Members of the community in the DMA during the IDP meeting

c. Supply Chain Management

The WRDM supply chain management policy promotes preferential treatment of Historically Disadvantaged Individuals (HDIs). Our tendering process has provided 16 tenders in the financial year 2006/7, to the tune of R20 508 899. A total of R10 336 739 was awarded to HDIs, which is 51% of the total bids awarded. Moreover, companies with women and the disabled shareholding were awarded R10 115 288 and R24 872 respectively, which represents 49% and 0.12% respectively.

Chapter 3

3.1 KPA 4 : INSTITUTIONAL TRANSFORMATION

A human resource service is rendered to management and officials. During 2006/2007 staff was placed on the approved organizational structure. The following numbers of staff per function

▪ Transformation Services	33
▪ Information Management	3
▪ Regional Planning & Housing	4
▪ Project Management	3
▪ Transport Services	5
▪ IDP/PMS	3
▪ Finance	26
▪ Financial Management Interns	2
▪ Municipal Manager's Office	11
▪ Local Economic Development	6
▪ Health Management	7
▪ Public Safety	36
▪ Disaster Management	5
▪ Social Development	2
▪ Fire Prevention	7
▪ Paramedics	5
▪ Security & VIP Protection	2
▪ Fire Stations	139
▪ Executive Mayor's Office	7
▪ Office of the Speaker	9
TOTAL	<u>315</u>

The following skills category breakdown applies;

Table 6 : Skills categories

Skill Category	Number
Legislators, Senior Managers	24
Professionals	11
Technicians	31
Clerks	81
Service Workers	141
Elementary occupations	27

The WRDM personnel expenditure was as follows over the last 3 years:

Table 7: WRDM Personnel expenditure

	Budget for Personnel	Spent	WRDM: Total Budget
2007	R76,081,140	R75,026,725	R187,710,000
2006	R79,829,500	R77,619,403	R195,447,210
2005	R72,167,080	R71,882,024	R171,533,430

The Executive Councillors together with senior management financial implication to the municipality has been to the tune of;

Table 8: Disclosure concerning the Councillors and Senior Management

Description	2006/7		2006/7	
	Mayor	Executive Councillors (list individually)	Municipal Manager	Chief Financial Officer
Salaries and Wages	R307676	R1320771	* R796060	*R744182
Contributions Pension Medical	R39474 R10140	R167656 R49161		
Allowance Travelling	R72,004	R330,192		
Housing	R38245	R258912		
Telephone	R12747	R86945		
Total	R480286	2213637	R796,060	R744,182

* The Municipal Manager and Chief Financial Officer salaries are a fixed lump sum.

3.1.1 EMPLOYMENT EQUITY

In order to comply with the stipulations of the Employment Equity Act 55/1998 the employment equity plan has been prioritized numerically in three phases. The objectives set for in each phase in order to work towards the ultimate goal of employee representation was 50% African males, 20% white males and 30% females.

The following progress has been made in terms of reaching the set goals for employment equity:

	2005	2006
• African Males	40 %	39 %
• White Males	22 %	20 %
• Females	38 %	41 %
• Disabled	0.57 %	0.94 %

It is clear that the WRDM has seen the implementation of employment equity as a priority. The process will continue and each Head of Department will have to ensure that the numerical goals set for employment equity be kept in mind when filling vacancies and during the placement process.

3.1.2 SKILL DEVELOPMENT ACHIEVEMENT

The following achievements and successes stand out for the period July 2006 to June 2007:

- The training of 887 community members, including institutions from Commerce and Industry, State and semi-State departments etc, in awareness and empowerment training programs such as Basic Fire Fighting, Basic First Aid, and Basic Ambulance Assistant courses, as well as several awareness sessions and demonstrations, whereby the general risk awareness, preparedness and general response capabilities of such members were enhanced and built. Where space was available,

community members were also trained in skills development interventions such as Basic Computer training.

- The building of the skills and capacity of personnel members through several training interventions whereby the service delivery of such were enhanced. A number of 297 personnel members, including contract workers, were trained in skills development interventions such as Project and other Managerial courses, Work Ethics and Service Improvement courses, computer courses and other development and life skills courses. The previous building of the capability (training and accreditation of instructors, acquiring of materials and equipment) to formally present Emergency Medical Rescue courses (Fire, Search and Rescue, High Angle I Rescue, Vehicle Rescue, Confined Space Rescue – known as the Phase I Rescue courses) on behalf of and fully accredited by the University of Johannesburg, and the training of a good number of personnel of the Directorate Public Safety in most of these disciplines stands out as a continuous and measurable success.



Photo 5: Emergency Services interns during training

3.1.3 TRANSFORMATION PROGRESS

The following appointments have been done, which are in line with the employment equity targets of the WRDM:

African Males	:	19
African Females	:	15
White Females	:	2
White Males	:	0
Total appointments	:	<u>36</u>

It needs to be noted that included in the total of 36 new appointees were 18 contract workers who were appointed on a permanent basis after being interviewed for vacant positions.

**REPORT OF THE AUDITOR-GENERAL TO THE GAUTENG PROVINCIAL LEGISLATURE
ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF THE WEST
RAND DISTRICT MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2007**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the West Rand District Municipality which comprise the statement of financial position as at 30 June 2007, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages X to X.

Responsibility of the accounting officer for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the basis of accounting determined by National Treasury as set out in note 1 to the financial statements and in the manner required by the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA). This responsibility includes:
 - designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
 - selecting and applying appropriate accounting policies
 - making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.

6. An audit also includes evaluating the:
- appropriateness of accounting policies used
 - reasonableness of accounting estimates made by management
 - overall presentation of the financial statements.
7. Paragraph 11 et seq. of the Statement of Generally Recognised Accounting Practice, GRAP 1 *Presentation of Financial Statements* requires that financial reporting by entities shall provide information on whether resources were obtained and used in accordance with the legally adopted budget. As the budget reporting standard is still in the process of being developed, I have determined that my audit of any disclosures made by the West Rand District Municipality in this respect will be limited to reporting on non-compliance with this disclosure requirement.
8. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Basis of accounting

9. The municipality's policy is to prepare financial statements on the basis of accounting determined by the National Treasury as set out in accounting policy note 1.

Opinion

10. In my opinion the financial statements present fairly, in all material respects, the financial position of the West Rand District Municipality as at 30 June 2007 and its financial performance and cash flows for the year then ended, in accordance with the basis of accounting determined by the National Treasury as set out in accounting policy note 1 and in the manner required by the MFMA.

EMPHASIS OF MATTER

Without qualifying my audit opinion, I draw attention to the following matter:

Basis of accounting

11. The National Treasury approved a deviation from the basis of accounting applicable to the municipality in terms of Government Notice 522 of 2007 in Government Gazette No. 30013 of 29 June 2007. The extent of the exemptions is set out in accounting policy note 1.

Unaudited supplementary schedule

12. The municipality provided supplementary information in the financial statements on whether resources were obtained and used in accordance with the legally adopted budget, in accordance with GRAP 1 *Presentation of Financial Statements*. The supplementary budget information set out on pages ... to ... does not form part of the financial statements and is presented as additional information. Accordingly I do not express an opinion thereon.

13. The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited this schedule and accordingly I do not express an opinion on it.

OTHER REPORTING RESPONSIBILITIES

Reporting on performance information

14. I have audited the performance information as set out on pages xx to xx.

Responsibility of the accounting officer for the performance information

15. In terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

Responsibility of the Auditor-General

16. I conducted my engagement in accordance with section 13 of the Public Audit Act read with *General Notice 646 of 2007*, issued in *Government Gazette No. 29919 of 25 May 2007* and section 45 of the MSA.
17. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.
18. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings.

Audit findings

19. No significant findings were identified as a result of my audit.

APPRECIATION

20. The assistance rendered by the staff of the West Rand District Municipality during the audit is sincerely appreciated.

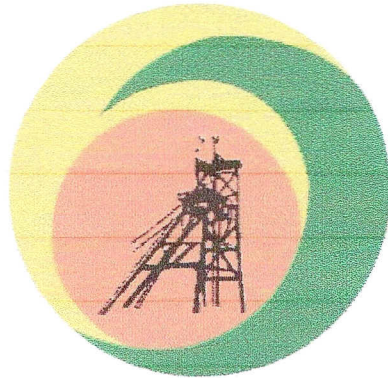
Auditor-General

Johannesburg

23 November 2007



AUDITOR - GENERAL



**WEST RAND DISTRICT
MUNICIPALITY**

**ANNUAL REPORT OF THE AUDIT
COMMITTEE**

2006/07

The Audit Committee is pleased to present its Annual report for the financial year ended 30 June 2007.

1. Background overview

The Audit Committee's function is primarily to assist the Accounting Officer, the Municipal Manager in discharging his responsibilities, relative to the Municipal Finance Management Act, No 56 of 2003. The Audit Committee Charter provides clear terms of reference for the Committee and sets out specific responsibilities as delegated by the Accounting Officer. The Committee has been constituted as to ensure its independence with four external members.

The Committee has met four times for the period under review:

Name	Attended	Apologies	Total
Ms L Mola	3	1	4
Mr S Mokgethi	4	0	4
Mr CJ vd Merwe	4	0	4
Ms S Machaba*	1	0	1

*Miss Machaba was appointed in April 2007 to the Audit Committee.

Audit Committee Responsibility

The Committee guided by its Audit Committee Charter duly signed by members in September 2006, reports that it has complied with its responsibilities arising from Section 166 of MFMA. Furthermore the Audit Committee has adopted appropriate formal terms of reference as its audit Committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein. The Committee would also like to report the staff capacity problem experienced by the Internal Audit Department in the period under review. This resulted in the Audit plan not fully executed. However the Committee is pleased that the Internal Audit Department has since been capacitated and the Audit plan is fully operational.

Effectiveness of Internal Controls

The Committee co ordinates and monitors the activities of the Internal Audit Department. Through this, the Committee is able to report on the effectiveness of the internal control systems and to assess whether the Internal Audit Department is fulfilling its role effectively and efficiently. As has already been indicated the setbacks encountered by the Internal Audit Department due to shortage of staff, the Committee again is emphasising the impact this has had on the performance of the Internal Audit Department. The Internal Audit Department undertook a comprehensive risk assessment exercise during the period under review with the assistance of Ngubane & Co. A Risk management strategy and a Risk register were developed from this exercise. The strategy will assist the Municipality in addressing the critical risks identified in the assessment. The register will assist the Municipality in identifying the ownerships of the risks identified and the roles of the risks owners.

The reports of the Internal Audit Department indicated that the systems of internal controls were partially effective in the areas audited. The Committee is pleased with the management's commitments in addressing the weaknesses highlighted by the Internal Audit Department.

Evaluation of the Annual Financial Statements

The Committee has read the Auditor General's report on the Audited Annual Financial Statements. The Committee is very pleased with the report and concurs with the Auditor General's findings. The Committee wishes to express its gratitude to the fact that the performance of the Municipality has improved greatly as compared to the previous years. This is evident as there are no repetitions of audit findings already raised in the previous years. This shows the commitment of the Municipality to deal with the weaknesses identified by the Auditor General.


Evaluation of Performance Management measurements

The Committee has read the Internal Audit report on the PMS as well as the Auditor General's report on the Performance information. The Committee is aware of the weaknesses identified by Internal Audit and is pleased with the control measures instituted by management to rectify the weaknesses. The Committee is aware of the intensive internal workshops that have taken

place to rectify these weaknesses as well as to improve performance of the District.

Conclusion

The Committee accepts the conclusions of the Auditor General on the Audited Annual Financial Statements, and is of the opinion that the Audited Annual Financial Statements be accepted and read together with the report of the Auditor General.



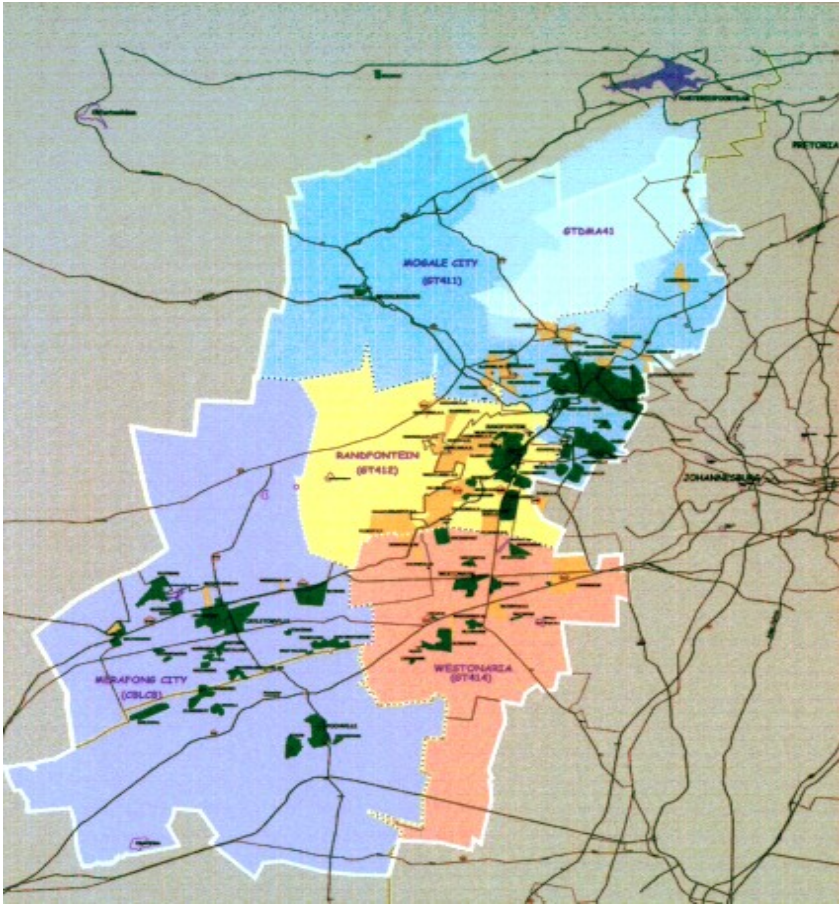
LORAINÉ MOLA
CHAIRPERSON

DATE: 22/01/08

WEST RAND DISTRICT MUNICIPALITY



FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2007



WEST RAND DISTRICT MUNICIPALITY

ANNUAL FINANCIAL STATEMENTS

for the year ended

30-Jun-07

I am responsible for the preparation of these annual financial statements, which are set out on pages 1 to 28, in terms of Section 126(1) of the Municipal Finance Management Act and which I have signed on behalf of the Municipality.

I certify that the salaries, allowances and benefits of Councillors as disclosed in note 21 of these annual financial statements are within the upper limits of the framework envisaged in Section 219 of the Constitution, read with the Remuneration of Public Officer Bearers Act and the Minister of Provincial and Local Government's determination in accordance with this Act.

Mr TZ Mokhatla
Municipal Manager

Date

West Rand District Municipality

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WEST RAND DISTRICT MUNICIPALITY
STATEMENT OF FINANCIAL POSITION AT 30 June 2007

	Note	2007 R	2006 R
NET ASSETS AND LIABILITIES			
Net assets		77,525,877	57,799,891
Transport fund	1	2,090,879	820,254
Capital replacement reserve		6,071,449	8,942,274
Government grant reserve		20,048,000	19,516,448
Accumulated surplus		49,315,549	28,520,915
Non-current liabilities		18,357,286	20,201,856
Long-term liabilities	2	18,216,958	19,617,003
Non-current provisions	3	140,328	584,853
Current liabilities		30,915,530	47,288,697
Provisions	3	12,930,646	21,385,527
Creditors	4	5,624,656	5,252,122
Unspent conditional grants & receipts	5	8,335,228	15,314,395
VAT	6	2,595,136	3,614,269
Current portion of long-term liabilities	2	1,429,864	1,722,384
Total net Assets and Liabilities		126,798,693	125,290,444
ASSETS			
Non-current assets		43,196,925	38,615,297
Property, plant and equipment	9.1	41,029,532	38,493,039
Investment property	9.2	1,974,591	0
Long-term receivables	7	192,802	122,258
Current assets		83,601,768	86,675,147
Inventory	8	327,002	306,044
Other debtors	10	9,669,336	13,960,579
Current portion of long-term debtors	7	245,410	259,060
Call investments	11	50,384,411	61,055,265
Bank and Cash	12	22,975,609	11,094,200
Total Assets		126,798,693	125,290,444



West Rand District Municipality
STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 30 June 2007

	Note	Actual	
		2007 R	2006 R
REVENUE			
Property Rates		0	0
Service Charges		4,062,694	4,443,689
Regional Services Levies - Turnover		5,455,333	62,488,425
Regional Services Levies - Remuneration		2,042,527	31,664,598
Rental of facilities & equipment		1,298,713	1,215,788
Interest earned - external investments		7,730,673	5,037,449
Interest earned - outstanding debtors		46,044	416,998
Licences & permits		43,065	52,820
Income for agency services	13	22,263,016	25,014,493
Government grants and subsidies	13	105,073,068	59,449,458
Other income		2,600,441	812,686
Sub total Revenue		150,615,574	190,596,405
Less Revenue foregone		0	0
Total Revenue		150,615,574	190,596,405
EXPENDITURE			
Employee related cost	14	75,026,725	77,619,403
Remuneration of Councillors	15	4,902,379	4,556,969
Bad debts		2,898,278	6,914,768
Collection cost		521,001	304,969
Depreciation		1,973,728	1,850,829
Repairs & maintenance		3,223,654	3,635,049
Interest paid/Capital Charges	16	2,004,298	2,167,297
Contracted services		192,854	88,250
Grants & Subsidies paid		21,974,195	50,290,492
General expenses		33,607,137	25,349,250
Contributions to (from) Provisions		0	0
Total expenditure		146,324,249	172,777,276
SURPLUS/(DEFICIT)		4,291,325	17,819,129
SURPLUS/(DEFICIT) FOR THE YEAR		4,291,325	17,819,129



West Rand District Municipality
STATEMENT OF CHANGES IN NET ASSETS FOR THE YEAR ENDED 30 JUNE 2007

	Note	Capitalisation Reserve	Transport Fund	Capital Replacement Reserve	Government Grant reserve	Donations & Public Contributions Reserve	Revaluation Reserve	Accumulated Surplus/(deficit)	Total
2006									
Balance at 1 July 2005		0	1,419,977	4,017,151	63,399,435	0	0	23,742,079	92,578,642
Correction of error	17	0	72,209	0	-46,376,163	0	0	-72,209	-46,376,163
Restated Balance		0	1,492,186	4,017,151	17,023,272	0	0	23,669,870	46,202,479
Surplus/(deficit) for the year		0	0	0	0	0	0	17,818,870	17,818,870
Reserves utilised in operating		0	-745,248	0	0	0	0	12,232,814	11,487,566
Transfer to CRR		0	0	5,400,000	0	0	0	0	5,400,000
Property, Plant & Equipment purchased		0	0	-474,876	0	0	0	474,876	0
Capital grants used to purchase PPE		0	0	0	3,022,576	0	0	-3,022,576	0
Offsetting of Depreciation		0	0	0	-529,400	0	0	529,400	0
Other transfers		0	73,315	0	0	0	0	-23,182,340	-23,109,025
Balance at 30 June 2006		0	820,253	8,942,275	19,516,448	0	0	28,520,914	57,799,890
2007									
Correction of error		0	0	0	0	0	0	981,807	981,807
Restated Balance		0	820,253	8,942,275	19,516,448	0	0	29,502,721	58,781,697
Surplus/(deficit) for the year		0	0	0	0	0	0	4,291,325	4,291,325
Reserves utilized in operating		0	-295,000	0	0	0	0	295,000	0
Transfer to CRR		0	0	1,500,000	0	0	0	0	1,500,000
Property, Plant & Equipment purchased		0	0	-4,542,450	0	0	0	4,542,450	0
Capital grants used to purchase PPE		0	0	0	1,464,751	0	0	-1,464,751	0
Offsetting of Depreciation		0	0	0	-933,199	0	0	933,199	0
Other transfers		0	1,565,625	171,624	0	0	0	11,215,605	12,952,854
Balance at 30 June 2007		0	2,090,878	6,071,449	20,048,000	0	0	49,315,549	77,525,876



West Rand District Municipality
CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2007

	Note	2007 R	2006 R
CASH FLOW FROM OPERATING ACTIVITIES			
Cash receipts from ratepayers, government and other		159,219,196	156,818,994
Cash paid to suppliers and employees		-155,934,167	-176,108,759
Cash generated from/(utilized in) operations	18	3,285,029	-19,289,765
Interest received		7,730,673	5,037,449
Interest paid		-2,004,298	-2,167,297
NET CASH FROM OPERATING ACTIVITIES		9,011,404	-16,419,613
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of property, plant and equipment		-6,178,826	-3,496,753
Proceeds on disposal of property, plant and equipment		0	0
Decrease in non-current receivables		70,544	9,848
Decrease in call investment deposit		10,670,854	-22,054,936
NET CASH FROM INVESTING ACTIVITIES		4,562,572	-25,541,841
CASH FLOWS FROM FINANCING ACTIVITIES			
New loans raised/(repaid)		-1,692,567	-1,537,057
NET CASH FROM FINANCING ACTIVITIES		-1,692,567	-1,537,057
NET DECREASE IN CASH AND CASH EQUIVALENTS		11,881,409	-43,498,511
Cash and cash equivalents at the beginning of the year		11,094,200	54,592,711
Cash and cash equivalents at the end of the year		22,975,609	11,094,200
		-11,881,409	43,498,511

West Rand District Municipality

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2007

	2007	2006
	R	R
1 TRANSPORT FUND		
Transport Fund	2,090,879	820,254
Unappropriated Surplus	820,254	1,419,978
Transfers from Operating Income	1,565,625	145,524
Transfers for expenditure incurred	-295,000	-745,248
Bank and cash	2,090,879	820,254
Total Transport Fund: Assets and Liabilities	0	0
2 LONG-TERM LIABILITIES		
Annuity Loans	19,646,822	21,339,397
Less : Current portion transferred to current liabilities	-1,429,864	-1,722,385
Total External Loans	18,216,958	19,617,012
Refer to Appendix A for more detail on long-term liabilities.		
3 PROVISIONS		
3.1 NON-CURRENT PROVISIONS		
Retirement benefits fund	140,327	584,853
Total Non-Current Provisions	140,327	584,853
The movement in the non-current provision is reconciled as follows: -		
Balance at beginning of year	584,852	966,025
Contributions to provision	30,397	52,445
Transferred to expenditure	-474,922	-433,618
Balance at end of year	140,327	584,852
3.2 PROVISIONS		
Project provision	12,930,646	21,385,527
Total Provisions	12,930,646	21,385,527
The movement in the non-current provision is reconciled as follows: -		
Balance at beginning of year	21,385,527	12,281,353
Contributions to provision	5,825,275	20,591,740
Transferred to expenditure	-14,280,156	-11,487,566
Balance at end of year	12,930,646	21,385,527
4 CREDITORS		
Trade creditors	780,659	667,725
Payments received in advance	1,094,463	1,324,214
Staff leave provision	3,749,534	3,260,183
	5,624,656	5,252,122
5 UNSPENT CONDITIONAL GRANTS AND RECEIPTS		

West Rand District Municipality

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2007

	2007	2006
	R	R
5.1 Conditional Grants from other spheres of Government	8,171,804	14,701,309
Finance Management Grant	134,850	87,022
Capacity Building Grant	0	352,897
MSIG	668,121	687,625
LED Grants	1,499,450	5,169,365
HIV/Aids Grant	4,285,038	1,772,039
Bekkersdal Urban Renewal	1,359,225	1,359,226
MIG	0	5,048,015
Transition Grant	225,120	225,120
5.2 Other Conditional Receipts	163,424	613,085
National Development Agency	163,424	613,085
Total Conditional Grants and Receipts	8,335,228	15,314,394

See Note 13 for reconciliation of grants from other spheres of government.
These amounts are invested in a ring-fenced investment until utilized.

6 VAT

VAT payable	2,595,137	3,614,269
-------------	------------------	------------------

VAT is payable on the receipts basis. Once payment is received from debtors VAT is paid over to SARS.

7 LONG-TERM RECEIVABLES

Motor Vehicle Loans	0	9,013
Internal learnership assistance	438,212	346,670
Computer Loans	0	25,635
	438,212	381,318
Less : Current portion transferred to current receivables	245,410	259,060
Motor Vehicle Loans	0	9,013
Internal learnership	245,410	224,412
Computer Loans	0	25,635
Total	192,802	122,258

8 INVENTORY

Consumable stores – at cost	327,001	306,044
Total Inventory	327,001	306,044

West Rand District Municipality

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2007

	2007	2006
	R	R
10 OTHER DEBTORS (RSC and Bulk services)		
	Gross	Provision for
	Balances	Bad Debts
	R	R
As at 30 June 2007		Net Balance
		R
Other debtors		
RSC Levies	8,327,576	8,229,829
Bulk services & other	27,560,233	18,793,326
Ambulance	3,155,738	2,652,450
Other	579,410	278,017
Total	39,622,957	29,953,622
		9,669,335
As at 30 June 2006		
Other debtors		
RSC Levies	18,858,608	10,653,195
Bulk services & other	26,195,442	20,682,783
Ambulance	6,849,078	6,849,078
Other	570,805	328,297
Total	52,473,933	38,513,353
		13,960,580
<u>RSC: Ageing</u>		
Current (0 – 30 days)		55,370
31 - 60 Days		9,142
61 - 90 Days		33,235
91 - 120 Days		27,308
+ 121 Days		8,202,521
Total		8,327,576
		18,858,608
<u>Bulk services & Other: Ageing</u>		
Current (0 – 30 days)		8,529,102
31 - 60 Days		113,892
61 - 90 Days		128,190
91 - 120 Days		198,412
+ 365 Days		18,590,637
Total		27,560,233
		26,195,442
<u>Ambulance</u>		
Current (0 – 30 days)		172,824
31 - 60 Days		179,101
61 - 90 Days		147,376
91 - 120 Days		145,989
+ 365 Days		2,510,448
Total		3,155,738
		6,849,078
<u>Other</u>		
Current (0 – 30 days)		133,877
31 - 60 Days		117,768
61 - 90 Days		0
91 - 120 Days		30
+ 365 Days		327,735
Total		579,410
		570,805

West Rand District Municipality

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2007

	2007	2006
	R	R
<u>Reconciliation of the bad debts provision</u>		
Balance beginning of the year	38,513,353	31,633,328
Contributions to provision	2,652,450	6,880,025
Bad debts written off against provision	-5,954,889	0
Reversal of provision	-5,257,292	0
Balance end of year	<u>29,953,622</u>	<u>38,513,353</u>

Amounts owed iro ambulance debtors are in terms of the service level agreement with the Department of Health and provided for as bad debt. Amounts written-off refers to ambulance fees not collected and written-off.

11 CALL INVESTMENT DEPOSITS

Other Deposits	<u>50,384,410</u>	<u>61,055,265</u>
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12 BANK, CASH AND OVERDRAFT BALANCES

The Municipality has the following bank account: -

Current Account (Primary Bank Account)

Standard Bank Corporate : Account Number 021307350

Cash book balance at beginning of year	11,089,050	54,587,661
Cash book balance at end of year	<u>22,968,459</u>	<u>11,089,050</u>
Bank statement balance at beginning of year	13,672,864	57,568,236
Bank statement balance at end of year	<u>29,360,204</u>	<u>13,672,864</u>
Cash on hand	7,150	5,150
Bank balance and cash	<u>22,975,609</u>	<u>11,094,200</u>

13 GOVERNMENT GRANTS AND SUBSIDIES

RSC Replacement grant	87,943,033	
Equitable share	3,360,000	1,851,678
Provincial LED Projects	5,007,445	4,661,005
Primary Health Subsidy	0	18,173,000
Provincial ambulance subsidies	22,263,016	25,014,492
HIV/Aids Grant	1,890,000	3,246,753
Urban renewal Bekkersdal	0	23,278,080
Other Conditional Grants	805,069	1,675,773
MSIG	1,019,504	1,878,458
Department of Transport	0	3,126,658
MIG Grant	5,048,015	1,558,052
Total Government Grants and Subsidies	<u>127,336,082</u>	<u>84,463,949</u>

13.1 Equitable Share

In terms of the Constitution, this grant is used to subsidise the provision of basic services to indigent community members.

13.2 Provincial LED Projects

Balance unspent at beginning of year	5,782,250	10,391,555
Current year receipts	724,645	0
Other transfers	0	51,700
Conditions met - transferred to revenue	-5,007,445	-4,661,005
Conditions still to be met - transferred to liabilities (see note 5)	<u>1,499,450</u>	<u>5,782,250</u>

This grant was used to construct roads and sewerage infrastructure as part of the upgrading of informal settlement areas (included in the roads and sewerage votes in Appendix B). No funds have been withheld.

West Rand District Municipality

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2007

2007	2006
R	R

13.3 Primary Health Subsidy

The subsidy was received by the WRDM to finance the shortfall of the service. A Portion to the amount of R9476830 was transferred to the Local municipalities during the financial year and the balance will be utilized for primary health related cost during the 2006/07 financial year.

13.4 Provincial ambulance Subsidy

The subsidy was received by the WRDM to finance the ambulance service.as part of a service level agreement on behalf of the department of Health.

13.5 HIV/Aids Grant

Balance unspent at beginning of year	1,772,039	1,514,792
Current year receipts	4,403,000	3,504,000
Conditions met - transferred to revenue	<u>-1,890,000</u>	<u>-3,246,753</u>
Conditions still to be met - transferred to liabilities (see note 5)	<u>4,285,039</u>	<u>1,772,039</u>

This grant was used to finance the HIV/Aids Campaigns at the WRDM and Local Municipalities

13.6 Bekkersdal Urban Renewal

Balance unspent at beginning of year	1,359,226	24,637,306
Current year receipts	0	0
Conditions met - transferred to revenue	<u>0</u>	<u>-23,278,080</u>
Conditions still to be met - transferred to liabilities (see note 5)	<u>1,359,226</u>	<u>1,359,226</u>

This grant was used to finance the urban renewal programme on behalf of the Provincial Government

13.7 Other Conditional Grants

Balance unspent at beginning of year	665,039	2,340,812
Current year receipts	500,000	0
Conditions met - transferred to revenue	<u>-805,069</u>	<u>-1,675,773</u>
Conditions still to be met - transferred to liabilities (see note 5)	<u>359,970</u>	<u>665,039</u>

These grants include balances of the FMG and Local Government transition grants and are used to finance expenditure according to the approved business plan.

13.8 MSIG

Balance unspent at beginning of year	687,625	1,566,083
Current year receipts	1,000,000	1,000,000
Conditions met - transferred to revenue	<u>-1,019,504</u>	<u>-1,878,458</u>
Conditions still to be met - transferred to liabilities (see note 5)	<u>668,121</u>	<u>687,625</u>

This grant was utilized to finance expenditure of the PIMMS office during the financial year.

West Rand District Municipality

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2007

	2007	2006
	R	R
13.9 Department of transport		
The grant was received by the WRDM to finance implementation projects in conjunction with Randfontein local municipality		
13.10 MIG		
Balance unspent at beginning of year	5,048,015	5,921,553
Current year receipts	0	684,515
Conditions met - transferred to revenue	-5,048,015	-1,558,053
Conditions still to be met - transferred to liabilities (see note 5)	<u>0</u>	<u>5,048,015</u>

The Infrastructure grant is utilized to finance approved projects at the Local Municipalities.

14 EMPLOYEE RELATED COSTS

Employee related costs - Salaries and Wages	50,468,374	51,152,676
Employee related costs - Contributions to UIF, pensions and medical aids	12,930,480	14,858,929
Travel, motor car, accommodation, subsistence and other allowances	2,990,907	3,234,030
Housing benefits and allowances	1,011,974	1,041,350
Overtime payments	7,624,990	7,332,418
Performance bonus	0	0
Total Employee Related Costs	<u>75,026,725</u>	<u>77,619,403</u>

There were no advances to employees.

Remuneration of the Municipal Manager

Annual Remuneration	810,913	795,000
Performance Bonuses	0	0
Contributions to UIF, Medical and Pension Funds	1,060	1,060
Total	<u>811,973</u>	<u>796,060</u>

Remuneration of the Chief Financial Officer

Annual Remuneration	701,455	701,455
Performance Bonuses	0	41,667
Contributions to UIF, Medical and Pension Funds	1,060	1,060
Total	<u>702,515</u>	<u>744,182</u>

Remuneration of Individual Executive Directors

	<u>Technical</u>	<u>Health</u>
	<u>Services</u>	<u>Services</u>
	R	R
30-Jun-07		
Annual Remuneration	148,364	148,364
Performance Bonuses	0	0
Medical and pension funds	350	350
Total	<u>148,714</u>	<u>148,714</u>
Contract ended 30/09/2006		
30-Jun-06		
Annual Remuneration	701,455	701,455
Performance Bonuses	41,667	41,667
Medical and pension funds	1,060	1,060
Total	<u>744,182</u>	<u>744,182</u>

West Rand District Municipality

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2007

	2007	2006
	R	R
15 REMUNERATION OF COUNCILLORS		
Executive Mayor	498,093	440,812
Speaker	244,208	275,021
Mayoral Committee Members	2,263,843	2,050,037
Councillors	1,837,747	1,484,535
Councillors' pension contribution	58,488	306,564
Total Councillors' Remuneration	4,902,379	4,556,969

In-kind Benefits

The Executive Mayor, Deputy Executive Mayor, Speaker and Executive Committee Members are full-time. Each is provided with an office and secretarial support at the cost of the Council.

The Executive Mayor is entitled to stay at the mayoral residence owned by Council at no cost. The Executive Mayor has use of a Council owned vehicle for official duties.

The Executive Mayor has two full-time bodyguards.

16 INTEREST PAID

Long-term liabilities	2,004,298	2,167,297
Total Interest on External Borrowings	2,004,298	2,167,297

17 CORRECTION OF ERROR

17.1 Government grant reserve

Balance previously reported:

Non distributable reserve	0	63,399,435
Transfer to accumulated funds	0	-46,376,163
Restated Balance 30/06/2005	<u>0</u>	<u>17,023,272</u>

17.2 Transport Fund

Balance previously reported:

Interest allocated from accumulated fund	0	1,419,977
Restated Balance 30/06/2005	<u>0</u>	<u>72,209</u>
	<u>0</u>	<u>1,492,186</u>

17.3 Depreciation

Previously reported

Correction	15,405,688	0
Restated balance	<u>-305,986</u>	<u>0</u>
	<u>15,099,702</u>	<u>0</u>

Adjustment on depreciation

17.4 Other debtors

Previously reported

Adjustment (Max Prof findings)	13,960,580	0
Restated balance	<u>675,821</u>	<u>0</u>
	<u>14,636,401</u>	<u>0</u>

Vat audit done by Max Prof for 2001 to 2005

17.5 Accumulated Surplus

Previously reported

Adjustment (Max Prof findings)	28,520,914	0
Adjustment Depreciation	<u>675,821</u>	<u>0</u>
	<u>305,986</u>	<u>0</u>
	<u>29,502,721</u>	<u>0</u>

West Rand District Municipality

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2007

	2007 R	2006 R
CASH GENERATED BY OPERATIONS		
Surplus/(deficit) for the year	4,291,325	17,819,129
Adjustment for:-		
Depreciation	1,667,742	1,850,828
Offsetting of depreciation	-933,199	-529,400
Contribution to provisions/reserves - non-current	7,386,233	4,325,400
Contribution to provisions – current	0	0
Interest paid	2,004,298	2,167,297
Investment income	-7,730,673	-5,037,449
	6,685,726	20,595,805
Operating surplus before working capital changes:		
Decrease in inventories	20,958	-18,676
(Increase)/decrease in debtors	4,410,812	-462,819
Increase/(decrease) in other provisions & reserves	-444,525	-381,173
(Decrease)/increase in unspent conditional grants and receipts	-6,979,167	-31,057,907
(Decrease)/Increase in creditors	-746,537	-7,994,993
Other adjustments	337,762	29,997
Cash generated by/(utilized in) operations	3,285,029	-19,289,766

19 CASH AND CASH EQUIVALENTS

Cash and cash equivalents included in the cash flow statement comprise the following statement of amounts indicating financial position :

Bank balances and cash	22,975,609	11,094,200
Call investment deposits	50,384,410	61,055,265
Total cash and cash equivalents	73,360,019	72,149,465

20 UTILIZATION OF LONG-TERM LIABILITIES RECONCILIATION

Long-term liabilities (see Note 2)	19,617,012	21,339,397
Used to finance property, plant and equipment – Local Municipalities	19,617,012	21,339,397
Total	0	0

Long-term liabilities have been utilized to finance assets on behalf of the Local Municipalities and these assets are not included in the asset register of the District Municipality

West Rand District Municipality

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2007

	2007	2006
	R	R
21 ADDITIONAL DISCLOSURES IN TERMS OF MUNICIPAL FINANCE MANAGEMENT ACT		
<u>21.1 Contributions to organized local government</u>		
Opening balance	0	16,557
Council subscriptions	0	239,510
Amount paid - current year	0	-239,510
Amount paid - previous years	0	-16,557
Balance unpaid (included in creditors)	<u>0</u>	<u>0</u>

21.2 Audit fees

Opening balance	0	0
Current year audit fee	693,212	645,752
Amount paid - current year	-693,212	-645,752
Balance unpaid (included in creditors)	<u>0</u>	<u>0</u>

21.3 VAT

VAT inputs received and VAT outputs received are shown in note 6. All VAT returns have been submitted by the due date throughout the year.

21.4 PAYE and UIF

Opening balance	0	951,786
Current year payroll deductions	12,322,163	12,334,181
Amount paid - current year	-12,322,163	-13,285,967
Balance unpaid (included in creditors)	<u>0</u>	<u>0</u>

The balance represents June 2006 PAYE and UIF deducted. These amounts were paid during July 2006.

21.5 Pension and Medical Aid Deductions

Opening balance	0	1,156,286
Current year payroll deductions and Council Contributions	19,495,981	19,073,765
Amount paid - current year	-19,495,981	-20,230,051
Balance unpaid (included in creditors)	<u>0</u>	<u>0</u>

The balance represents pension and medical aid contributions deducted from employees in the June 2006 payroll as well as Council's contributions to pension and medical aid funds. These amounts were paid during July 2006.

West Rand District Municipality

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2007

	2007	2006
	R	R
22 CAPITAL COMMITMENTS		
Commitments in respect of capital expenditure:		
- Approved and contracted for		
<i>Infrastructure</i>	4,263,736	8,102,980
<i>Community</i>	1,915,090	0
Total	<u>6,178,826</u>	<u>8,102,980</u>
This expenditure will be financed from:		
- Government Grants	1,212,596	3,349,160
- Own resources	4,966,230	4,753,820
	<u>6,178,826</u>	<u>8,102,980</u>

23 RETIREMENT BENEFIT INFORMATION

All Councillors and employees belong to 3 defined benefit retirement funds administered by the Provincial Pension Fund. These funds are subject to a triennial actuarial valuation. The last valuation was performed in 2005. These valuations indicate that the funds are in a sound financial position.

An amount of R10.8m was contributed by Council in respect of Councillor and employees retirement funding. These contributions have been expensed.

24 EVENTS AFTER THE REPORTING DATE

(2) A Private company (Merafong Flora) was registered for the operations of the Cut Foliage LED project during July 2006. All assets & Liabilities are still included in this Financial statements.

25 COMPARISON WITH THE BUDGET

The comparison of the Municipality's actual financial performance with that budgeted is set out in Annexure E(1) and E(2).

26 LEASES

The Municipality comply with the international accounting standard on leases (IAS) 17 as none of the operating leases provides for any escalation and the lease amount stay therefore the same for the lease period. No additional disclosure in this regard is included for the above reason.

The total of future minimum lease payments under non-cancellable operating leases for each of the following periods:

(i) Not later than one year;	4,449,353	2,945,334
(ii) Later than one year and not later than five years;	17,797,412	11,781,336
(iii) Later than five years.	0	0

27 BIOLOGICAL ASSETS

The WRDM recognise biological assets when the assets is acquired and not at fair value. Therefore on the basis that plants cannot be valued and that reliable values cannot be obtained ,it was considered that any assessment of value would be misleading to the user of the annual financial statements.

Plants	0	0
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9.1 PROPERTY, PLANT AND EQUIPMENT
30-Jun-07

30-Jun-07 Reconciliation of Carrying Value	<u>Land and Buildings</u> R	<u>Infra- structure</u> R	<u>Community</u> R	<u>Heritage</u> R	<u>Other</u> R	<u>Total</u> R
Carrying values at 1 July 2006	31,818,427	482,010	2,201,520	0	4,297,068	38,799,025
<i>Cost</i>	31,818,427	843,513	2,201,520	0	19,035,267	53,898,727
<i>Correction of error</i>					305,986	305,986
<i>Accumulated depreciation</i>	0	-361,503	0	0	-15,044,185	-15,405,688
Acquisitions	4,263,736	117,043	0	0	1,798,047	6,178,826
Depreciation	-411,139	-149,292	0	0	-1,107,311	-1,667,742
Carrying values at 30 June 2007	33,696,433	449,761	2,201,520	0	4,681,818	41,335,518
<i>Cost</i>	36,082,163	960,556	2,201,520	0	20,833,314	60,077,553
<i>Less investment assets</i>	1,974,591					1,974,591
<i>Accumulated depreciation</i>	-411,139	-510,795	0	0	-16,151,496	-16,767,444

30-Jun-06 Reconciliation of Carrying Value	<u>Land and Buildings</u> R	<u>Infra- structure</u> R	<u>Community</u> R	<u>Heritage</u> R	<u>Other</u> R	<u>Total</u> R
Carrying values at 1 July 2005	28,925,164	545,120	2,201,520	0	5,175,310	36,847,114
<i>Cost</i>	28,925,164	769,434	2,201,520	0	18,505,856	50,401,974
<i>Correction of error</i>						
<i>Accumulated depreciation</i>	0	-224,314	0	0	-13,330,546	-13,554,860
Acquisitions	2,893,263	74,079	0	0	529,411	3,496,753
Depreciation	0	-137,189	0	0	-1,713,639	-1,850,828
Carrying values at 30 June 2006	33,790,018	482,010	2,201,520	0	3,991,082	36,518,448
<i>Cost</i>	31,818,427	843,513	2,201,520	0	19,035,267	53,898,727
<i>Less investment assets</i>	-1,971,591					1,974,591
<i>Accumulated depreciation</i>	0	-361,503	0	0	-15,044,185	-15,405,688

The Municipality has taken advantage of the transitional provisions set out in GAMAP 17 and the exemption Gazette 30013. The Municipality has revalued all the fixed assets and corrected where necessary.

9.2 INVESTMENT PROPERTY

Cost	1,974,591	1,974,591
Total Investment Property	1,974,591	1,974,591

Revenue earned from the investment property is included in the statement of financial performance.

West Rand District Municipality

APPENDIX A

SCHEDULE OF EXTERNAL LOANS AS AT 30 JUNE 2007

EXTERNAL LOANS	Loan Number	Redeemable	Balance at 2006/06/30	Received during the period(1)	Redeemed written off during the period	Balance at 2007/06/30
Annuity Loans			R	R	R	R
DBSA loan 10%	1	2014/09/30	1,328,680	0	-105,386	1,223,294
DBSA loan 10%	2	2014/09/30	4,585,687	0	-363,720	4,221,967
DBSA loan 10%	3	2014/09/30	9,214,525	0	-730,865	8,483,660
DBSA loan 10%	4	2014/09/30	4,555,653	0	-361,339	4,194,314
DBSA loan 10%	5	2014/09/30	783,012	0	-62,106	720,906
DBSA loan 10%	6	2014/09/30	871,840	0	-69,151	802,689
TOTAL EXTERNAL LOANS			21,339,397	0	-1,692,567	19,646,830

Carrying Value of Property, Plant & Equip(2)	Other Costs in accordance with the MFMA
R	R
0	0
0	0
0	0
0	0
0	0
0	0
0	0

(1) Adjustments to interest accrued at year end are included in the received column.

(2) The loans were utilised to finance assets constructed on behalve of the Local Municipalities and therefor not included in the asset register of the WRDM

West Rand District Municipality
APPENDIX B
ANALYSIS OF PROPERTY, PLANT & EQUIPMENT AS AT 30 June 2007

	Cost/Revaluation					Accumulated Depreciation				Carrying Value	Budget additions 2007
	Opening Balance	Additions	Revaluation	Transfers	Closing Balance	Opening Balance	Additions	Disposals	Closing Balance		
Land and Buildings											
Land and Buildings	31,818,427	4,263,736	0	0	36,082,163	0	-411,139	0	-411,139	35,671,024	13,046,000
	31,818,427	4,263,736	0	0	36,082,163	0	-411,139	0	-411,139	35,671,024	13,046,000
Infrastructure											
Security Measures	843,513	117,043	0	0	960,556	-361,503	-149,292	0	-510,795	449,761	120,000
	843,513	117,043	0	0	960,556	-361,503	-149,292	0	-510,795	449,761	120,000
Community assets											
Recreation Grounds	2,120,520	0	0	0	2,120,520	0	0	0	0	2,120,520	0
Cemeteries	81,000	0	0	0	81,000	0	0	0	0	81,000	0
	2,201,520	0	0	0	2,201,520	0	0	0	0	2,201,520	0
Other Assets											
Office Equipment	5,370,700	635,660	0	0	6,006,360	-5,296,371	-4,131	0	-5,300,502	705,858	638,000
Furniture & Fittings	3,077,546	364,720	0	0	3,442,266	-2,171,918	-234,552	0	-2,406,470	1,035,796	365,000
Emergency equipment	2,824,025	382,386	0	0	3,206,411	-2,131,888	-185,028	0	-2,316,916	889,495	385,000
Motor Vehicles	4,064,107	96,290	0	0	4,160,397	-3,314,834	-225,078	0	-3,539,912	620,485	97,000
Other transport	20,340	0	0	0	20,340	-20,339	0	0	-20,339	1	0
Plant & Equipment	3,678,549	318,991	0	0	3,997,540	-2,108,835	-458,522	0	-2,567,357	1,430,183	319,000
	19,035,267	1,798,047	0	0	20,833,314	-15,044,185	-1,107,311	0	-16,151,496	4,681,818	1,804,000
	53,898,727	6,178,826	0	0	60,077,553	-15,405,688	-1,667,742	0	-17,073,430	43,004,123	14,970,000

West Rand District Municipality
Appendix C
SEGMENTAL ANALYSIS OF PROPERTY, PLANT & EQUIPMENT AS AT 30 JUNE 2007

	Cost/Revaluation					Accumulated Depreciation				Carrying Value	Budget additions 2007
	Opening Balance	Additions	Revaluation	Transfers	Closing Balance	Opening Balance	Additions	Disposals	Closing Balance		
Executive & Council	2,763,029	601,293	0	19,000,076	22,364,398	-3,322,736	-375,983	0	-3,698,719	18,665,679	758,000
Finance & Admin	24,331,861	202,959	0	-22,074,756	2,460,064	-2,109,147	-26,797	0	-2,135,944	324,119	365,000
Planning & Development	14,288,951	4,508,260	0	3,174,070	21,971,281	-1,848,118	-802,714	0	-2,650,832	19,320,449	13,462,000
Health	328,346	21,175	0	32,949	382,470	-232,291	-22,746	0	-255,037	127,433	0
Public Safety	9,853,708	845,139	0	-65,098	10,633,749	-7,746,836	-439,522	0	-8,186,358	2,447,391	385,000
Sport & Recreation	2,130,171	0	0	0	2,130,171	-11,042	0	0	-11,042	2,119,129	0
Road transport	6,684	0	0	-6,684	0	0	0	0	0	0	0
Water	135,520	0	0	0	135,520	-135,520	0	0	-135,520	1	0
Other	60,456	0	0	-60,457	0	0	0	0	0	0	0
TOTAL	53,898,726	6,178,826	0	100	60,077,653	-15,405,690	-1,667,762	0	-17,073,452	43,004,201	14,970,000

West Rand District Municipality

APPENDIX D

SEGMENTAL STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED

30-Jun-2007

2006 Actual Income	2006 Actual Expenditure	2006 Surplus/ (Deficit)		2007 Actual Income	2007 Actual Expenditure	2007 Surplus/ (Deficit)
0	0	0		0	0	0
4,481,742	29,616,547	-25,134,805	Executive & Council	5,571,698	28,481,894	-22,910,196
105,576,118	19,228,137	86,347,981	Finance & Admin	106,891,596	21,836,357	85,055,239
26,715,619	44,496,953	-17,781,334	Planning & Development	8,900,984	28,791,223	-19,890,239
50,324,940	39,366,652	10,958,288	Health	27,613,689	31,615,957	-4,002,268
339,929	37,696,931	-37,357,002	Public Safety	1,602,487	33,434,268	-31,831,781
31,400	623,893	-592,493	Sport & Recreation	35,120	702,421	-667,301
3,126,658	1,739,732	1,386,926	Road transport	0	1,462,129	-1,462,129
0	8,432	-8,432	Other	0	0	0
190,596,406	172,777,277	17,819,129	Sub Total	150,615,574	146,324,249	4,291,325
190,596,406	172,777,277	17,819,129	Total	150,615,574	146,324,249	4,291,325

West Rand District Municipality
Appendix E(1)
ACTUAL VERSUS BUDGET (REVENUE & EXPENDITURE) FOR THE YEAR ENDED 30 JUNE 2007

	Actual 2007 R	Budget 2007 R	Variance 2007 R	Variance 2007 %	Explanation of significant Variances
REVENUE					
Service Charges	4,062,694	1,194,280	-2,868,414	0.0	Additional levies on fire accounts
RSC Levies	7,497,860	7,700,000	202,140	5.1	June levies payable in July
Rental : Property & Equipment	1,298,713	1,321,470	22,757	13.2	Rental proerty not occupied due to vacancies
Interest earned - external investment	7,730,673	5,338,000	-2,392,673	40.4	Additional cash invested
Interest earned - outstanding debtors	46,044	82,000	35,956	-34.3	Handover of debtors at a lesser rate
Licenses & Permits	43,065	50,000	6,935	-89.3	Income did not realise
Agency services	0	0	0	8.6	Additional subsidy from North West Health
Government grants & Subsidies	127,336,084	159,282,670	31,946,586	60.8	Primary Health income did not realised
Other income	2,600,441	7,769,970	5,169,529	66.5	Income did not realise
Total revenue	150,615,574	182,738,390			
Less Income forgone	0	0	0	0.0	
	150,615,574	182,738,390			
EXPENDITURE					
Employee related costs	75,026,725	76,081,140	1,054,415	1.4	Vacancies not filled
Remuneration Councillors	4,902,379	5,135,520	233,141	4.8	Councilors remuneration reduced
Bad debts written-off	2,898,278	3,102,000	203,722	7.0	Provision for bad debt on ambulance now also included
Collection costs	521,000	532,000	11,000	9.8	Additional cost to attorneys
Depreciation	1,973,728	3,065,890	1,092,162	15.1	Additional capital items-incorrect budget
Repairs & Maintenance	3,223,654	4,520,340	1,296,686	-24.1	Lease of vehicles with full maintenance
Interest on external borrowings	2,004,298	2,091,000	86,702	-29.2	Interest accrued included
Contracted services	192,854	350,000	157,146	9.3	Additional cost for transport of plants
Grants & Subsidies paid	21,974,195	61,351,840	39,377,645	-29.7	Projects not completed/Primary Health subsidy not paid out in full
General expenses- other	36,120,528	52,359,020	16,238,492	-37.0	Expenses did not occur
Internal transfers/Departmental charges	-2,513,390	-2,513,390	0	0.0	
Total expenditure	146,324,249	206,075,360			
NET SURPLUS/(DEFICIT)	4,291,325	-23,336,970			

West Rand District Municipality
APPENDIX F

DISCLOSURES OF GRANTS AND SUBSIDIES IN TERMS OF SECTION 123 OF MFMA, 56 OF 2003

Name of Grants	Name of organ of state or municipal entity	Quarterly Receipts					Quarterly Expenditure				
		March	June	Sept	Dec	March	March	June	Sept	Dec	March
		EMS Subsidy	Gauteng Health	0	10859000	0	5429500	5972500	0	5994087	5994087
RSC replacement grant	National Government	0	0	29320402	21985758	36636873	0	21985758	21985758	21985758	21985758
HIV/AIDS Grant	Gauteng Province	0	0	0	0	4403000	0	0	0	0	1365034
MSIP	National Government	0	0	500000	250000	250000	0	254876	254876	254876	254876
			10859000	29820402	27665258	47262373		28234721	28234721	28234721	29599755

Name of Grants	Name of organ of state or municipal entity	Grants and Subsidies delayed / withheld					Reason for delay/withholding of funds	Did your municipality comply with the grant conditions in terms of grant framework in the latest Division of Revenue Act	Reason for non-compliance
		March	June	Sept	Dec	March			

West Rand District Municipality

APPENDIX E(2)

ACTUAL VERSUS BUDGET (ACQUISITION OF PROPERTY, PLANT & EQUIPMENT) FOR THE YEAR ENDED 30 June 2007

	Actual 2007 R	Budget 2007 R	Variance 2007 R	Variance 2007 %	Explanation of significant Variances
Land and Buildings					
Land and Buildings	4,263,736	13,046,000	8,782,264	67.32	Expenditure on Katlego rolled over
Infrastructure					
Security Measures	117,043	120,000	2,957	2.46	Saving on purchases
Other Assets					
Office Equipment	635,660	638,000	2,340	0.37	Saving on purchases
Furniture & Fittings	364,720	365,000	280	0.08	Saving on purchases
Emergency equipment	382,386	385,000	2,614	0.68	Saving on purchases
Motor Vehicles	96,290	97,000	0	0	
Computer equipment	0	0	0	0	
Plant & Equipment	318,991	319,000	637,991	0.00	Saving on purchases
	<u>6,178,826</u>	<u>14,970,000</u>			
	<u>6,178,826</u>	<u>14,970,000</u>			

WEST RAND DISTRICT MUNICIPALITY

AMBULANCE SERVICE
ANALYSIS OF OPERATING INCOME AND EXPENDITURE
FOR THE YEAR ENDED 30 JUNE 2007

Actual 2006 R		Actual 2007 R	Budget 2007 R
	INCOME		
25,014,493	Government grants & subsidies	22,263,016	23,330,000
3,879,393	Levies	2,338,038	200,000
11,301	Other income	1,128,613	930,000
<u>28,905,187</u>	Total income	<u>25,729,667</u>	<u>24,460,000</u>
	EXPENDITURE		
15,215,557	Salaries and wages	17,792,164	17,730,000
5,442,233	General expenses	6,141,618	6,456,230
3,737,270	Bad debt provision	-	0
87,122	Repairs and maintenance	40,824	274,680
114	Depreciation	1,743	30
<u>24,482,296</u>	Total expenditure	<u>23,976,349</u>	<u>24,460,940</u>
<u>4,422,891</u>	Operating (deficit)/surplus for the year	<u>1,753,318</u>	<u>-940</u>

AMBULANCE SERVICE
INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2007

2006 Actual R		2007 Actual R	2007 Budget R
	SURPLUS/(DEFICIT) FROM ORDINARY ACTIVITIES		
4,422,891	Administration	1,753,318	(940)
<u>4,422,891</u>	NET (DEFICIT)/SURPLUS FOR THE YEAR	<u>1,753,318</u>	<u>(940)</u>
<u>4,422,891</u>	NET (DEFICIT)/SURPLUS BEFORE APPROPRIATIONS	<u>1,753,318</u>	<u>(940)</u>
(2,997,369)	UNAPPROPRIATED SURPLUS AT 1/7/2006	1,425,522	(3,187,669)
	TRANSFER TO PROVISIONS	(1,758,250)	
<u>1,425,522</u>	UNAPPROPRIATED DEFICIT AT END OF YEAR	<u>1,420,590</u>	<u>(3,188,609)</u>

WEST RAND DISTRICT MUNICIPALITY

**CONSOLIDATED METROPOLITAN TRANSPORT FUND
ANALYSIS OF OPERATING INCOME AND EXPENDITURE
FOR THE YEAR ENDED 30 JUNE 2007**

2006 Actual R		2007 Actual R	2007 Budget R
	INCOME		
145,524	Government grants & subsidies	1,565,625	0
<u>145,524</u>	Total income	<u>1,565,625</u>	<u>0</u>
	EXPENDITURE		
745,248	Projects	295,000	0
<u>745,248</u>	Total expenditure	<u>295,000</u>	<u>0</u>
<u>(599,724)</u>	Operating Surplus for the year	<u>1,270,625</u>	<u>0</u>

**CONSOLIDATED METROPOLITAN TRANSPORT FUND
INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2007**

2006 Actual R		2007 Actual R	2007 Budget R
	SURPLUS FROM ORDINARY ACTIVITIES		
(599,724)	Administration	1,270,625	0
<u>(599,724)</u>	NET SURPLUS FOR THE YEAR	<u>1,270,625</u>	<u>0</u>
<u>(599,724)</u>	NET SURPLUS BEFORE APPROPRIATIONS	<u>1,270,625</u>	<u>0</u>
1,419,978	UNAPPROPRIATED SURPLUS AT BEGINNING OF YEAR	820,254	0
<u>820,254</u>	UNAPPROPRIATED SURPLUS AT END OF YEAR	<u>2,090,879</u>	<u>0</u>

West Rand District Municipality

Annual Performance Report

2006/07





WRDM
ANNUAL PERFORMANCE REPORT
FOR 2006/07

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Section 1: National Key Performance Indicators

National Key Performance indicator	Financial Viability			
Priority Area	Name project per development area	4th quarter target	Actual performance	Variance
	Improving financial systems and controls	Bank-reconciliations done within 10 days after month-end	Bank-reconciliations done within 10 days after month-end	
		100% implementation of GRAP	100% implementation of GRAP	
		100% implementation of budget reform.	100% implementation of budget reform	
	Improve the medium term financial viability of Council	20% reduction in debt older than 120 days.	42% reduction in debt older than 120 days	
		Improve the payment rate to 45 days	N/A	

National Key Performance indicator	Financial Viability			
Priority Area	Name project per development area	4th quarter target	Actual performance	Variance
Financial viability	RSC & ambulance received & allocation of income.	Total amount of RSC & ambulance received & allocation collected.	R29, 760 876	
	Manage expenditure and income in terms of an approved budget	0% deviation from budget	0% deviation from budget.	
	Accounting and safeguarding the assets of Council	Bi-annual asset takes.	1 asset take	
		100% of assets insured against risk.	100% of assets insured against risk	
	Compiling the annual budgets and financial statements	Budget approved by end of May.	Budget approved in June	Process of Organizational structure was approved only in June
		Financial statements completed by end of August.	Financial statements completed by end of August	
	Providing reliable information	Monthly financial reports to Council.	12 monthly financial report submitted to the Executive Mayor	

National Key Performance indicator		The number of jobs created through LED projects including capital projects		
Priority area	Name project per development area	Targeted performance		
		4th quarter target	Actual performance	Variance
Job creation through LED and Capital Projects	Capital Projects funded by the WRDM	300	510	
	Number of people employed in the LED projects	85	154	

National Key Performance indicator	Percentage of Budget spent capital projects			
National KPI: Priority area	Budget	Target Performance		
		4th quarter target	Actual performance	Variance
The total of budget spent on capital projects	24.6 % of the total budget is for capital projects	100% of the total budget allocated to capital projects	40% % of the total budget allocated to capital projects	

National Key Performance indicator		Employment Equity Targets		
Priority Area	Name project per development area	Targeted performance		
		4 th quarter target	Actual performance	Variance
Employment Equity To ensure that job level 1-7 reflect equity targets	50 % African males, 30 % Females, 20 % White Males	50% African Males 30% Females 20% White males 12% of the w/force	35% African males 28%Females 37% white males	15% African males -2% females +17% White Males
Skills Development: Training done inline with WSP	To train and develop municipal personnel to enhance service delivery	6 workshops on the individual PMS framework.	9 workshops	+3 workshops
Performance Management System	To ensure that Sect 57 employees' performance are managed in line with the political and strategic vision of the WRDM	4 section 57 employees signed the individual PMS	MM completed and signed individual PMS. CFO appointed- awaiting the approval of organizational structure could be concluded.	Organizational structure had to be approved prior to concluding the PMS of CFO.

National Key Performance indicator	Percentage of Budget spent on implementing its workplace skills plan.			
National KPI: Priority area	Budget	Target Performance		
		4th quarter target	Actual performance	Variance
Budget spent on implementation of the work-skills plan	1% of the total budget	100 % of the allocated amount	96% R 719 410	-4% R 30 590

National Key Performance indicator	The percentage of households with access to basic level service		
Priority area	Name project per development area	Planned performance and measurable targets	2nd quarter Performance Actual achieved
The percentage of households with access to basic level services	n/a	n/a	n/a
The percentage of households with access to free basic services	n/a	n/a	n/a

ANNUAL PERFORMANCE MANAGEMENT REPORT FOR 2006/07

Section 2: Municipal Key Performance Indicators



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Section 2 Municipal key Performance Indicators

Key Performance indicator		Municipal Support Services: Internal Audit				
Priority Area	Name project per development area	Targeted Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Internal Audit	Finance audits	Conduct audit on Asset Management	Audit report with management comments issued. .	0		
	Follow up on the Implementation of the Audit Comm. Recommendations	Conduct audit on Petty cash Management	Audit report awaiting management comments	5%		
	AC meeting	Draft minutes to AC meeting and submit to members and officials	Written minutes submitted to AC members and MM	0		
	Internal Audit plan (2007/08) Audit methodology Internal Audit Charter (2007/08) AC Charter	Draft IA plan, AM, AC and IA charter	Completed and presented to AC	0		
	Risk Management Strategy	Draft a RMS	Completed.	0		

Key Performance indicator		Municipal Support Services: Corporate Services				
Priority Area	Name project per development area	Targeted Performance			Measurement of performance	
		4 th quarter target	Actual performance	Variance	Weight	MM
Corporate Services	WRDM meetings recorded accurately by committee services.	80 accurately recorded meetings of the WRDM	102	22 more than the target , due to other committee meetings, such as Budget Oversight committee		
	Legal advise to the municipality	12 legal advice to the municipality	12 legal advice to the municipality	None		

Key Performance indicator		Municipal Support Services: Finance and Administration				
Priority Area	Name project per development area	Targeted Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Revenue Management	RSC & ambulance receive & allocation of income	R24.8million	R29,760 000	none		
	Collection of arrears over 120 days	R2.4million	R29,760 000			
Information Technology	100% data Integrity	100% Integrity of data	100% Integrity of data	none		
	Maintain hardware & Service Level Arrangements (SLA)	100% of maintenance of hardware and services	100% of maintenance of hardware and services	none		
Expenditure Management	Salaries payment management	12 Monthly payment of staff	12 Monthly payment to staff	None		
	Payment of creditors	monthly payment of creditors	monthly payment of creditors	None		
	Issuing of orders to purchase	Orders issued for purchase within the budget – Daily	Orders issued for purchase within the budget – Daily	None		

Key Performance indicator		Municipal Support Services: Finance and Administration				
Priority Area	Name project per development area	Targeted Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Finance Management	Budget preparation	Budget approved by council	Budget approved by council	None		
	Mid-term assessment performance	Mid-term report presented to council	Mid-term report presented to council	none		
	Monthly Financial reporting	Monthly report submitted to treasury by the 10th working day of each month	Monthly report submitted to treasury by the 10th working day of each month	none		
Supply Chain Management	Tender & Requisition-acquisition of goods & services	50% of BEE & local enterprises being awarded contracts	50% of BEE & local enterprises being awarded contracts	None		
	Database of supply chain management	80% of authentication database supplied	20% authentication of suppliers on the database done	Due to unusable and incomplete information supplied by IT to the authentication service provider		
	Quarterly reports on the activities of the procurement committee being submitted to council	4 reports submitted to council on procurement activities	4 reports submitted to council on procurement activities	None		

Key Performance indicator		Municipal Support Services: LED				
Priority Area	Name project per development area	Targeted Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Local Economic Development	Registration of SMME's on database	10% of business enterprises registered on WRDM database	80% of business enterprises registered on WRDM database	none		
	Plastic recycling project	20 people employed in the Plastic Recycling project	10 people permanent and 10 casual workers employed for 2 weeks	None		
	Promotion of public private partnership	3 of PPP existing in the WRDM	2 PPP existing in the WRDM	1 PPP more still outstanding		
	WRDA to create enabling environment for investment	3 investment opportunities created by the WRDA	The WRDA still in pre-establishment phase.	3		
	Establishment of co-operatives registered as project beneficiaries	A total of 6 co-operatives have been registered.	2 co-operatives have been registered with CIPRO	4 co-operatives not registered		

Key Performance indicator		Municipal Service Delivery: Transport Unit				
Priority Area	Name project per development area	Target performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Establishment of a transport authority (TA) for the WRDM	Establishment of a TA for Wesmet in accordance with the NLTTA, 22 of 2000.	Feasibility studies completed during July 2005. 80%	Status quo maintained. Provincial direction awaited.			
2004 ITP for the WRDM. (Status quo is maintained)	Revised/updated ITP.	Business plan compiled and application for funding	Consultants appointed. Completion of CPTR (90%)			
Regional Taxi By-Laws (Status quo is maintained pending outcome of demarcation)	Effective operational management of the taxi industry in the WRDM	Study to be undertaken and completed	Draft by-laws completed. To be submitted to Management Team (August 2007)			
Leratong Transport Corridor Development	Planning for the development of the Leratong Node in an integrated manner	Application for funding to national	Consultants appointed. Completion date September 2007.			
Investigation into integrated nodal developments	Identification of important nodes in the WRDM area and an investigation into the proper integrated development at these nodes	Application for funding to National for development of intermodal facilities	No funding. Await feedback from Gautrans Grant.			

Key Performance indicator	Municipal Service Delivery: Transport Unit					
Priority area	Name project per development area	Target Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Simunye Station on Rietfontein – Randfontein line and Westonaria – Zuurbekom line	Investigation into the feasibility of building the Simunye Rail Station	Submission of the report to SARCC as implementing agent	To be considered by SARCC. (Building and provision of station and station facilities still national competency)	none		
Freight Transport Strategy (Status Quo Maintained)	Compilation of a regional freight transport and heavy vehicle strategy	Planning component to be catered for in the ITP 2006/7	Refer to ITP Completion at end of August 2007	none		
Pedestrian Management Plan (Status Quo Maintained)	Compilation of a pedestrian management plan for the K198 and the rural areas	Planning component to be catered for in the ITP 2006/7	Refer to ITP Completion at end of August 2007	none		
Learner Transport Investigation: upgrade of access road to Matla School.	Provision of subsidized scholar transport in rural areas	Completed	Completed	none		
Economic assessment of Lanseria Airport	Possible inclusion of Lanseria airport into area of jurisdiction of WRDM to extend economic base.	Gautrains appointed consultants for upgrading of access road, report awaited	Application by Cradle Management to DTI – amount of R53 million is required. Feedback awaited.	none		

Key Performance indicator	Municipal Service Delivery: Transport Unit					
Priority area	Name project per development area	Target Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Improved Accessibility to the West Rand	Improved accessibility to and from the West Rand	1 st phase of EMME2 completed	Report was submitted to Maycom (May 2007)			
Improve access to West Rand N17 (Status Quo Maintained)	Extend feasibility study already done by COJMM to cover route alignment from Klipriver Valley in Soweto to West Rand	Awaiting national directives	Awaiting national directives			
Improve access to West Rand (K198 (Status quo maintained)	Planning of K198 completed by Gautrans	Awaiting national directives.	Awaiting national and provincial directives			

Key Performance indicator	Municipal Services Delivery : Public Safety					
	Priority area	Name project per development area	Target Performance			Measurement of performance
4th quarter target			Actual performance	Variance	Weight	MM
Emergency Medical services	EMS access; Responding to 70% of calls within 15 minutes on average	70% compliance to statutory requirements	111% compliance with target			
	Advanced Life Support to 70% of Priority 1 patients within 10 minutes	70% support to priority 1 patients	106% compliance with target			
	Improvement of volunteer utilization capacity in accordance with Regulations	Increase active volunteers by 6% per annum	100% compliance with target			
fire brigade & emergency medical & rescue response services in accordance with labour legal health & safety requirements & norms & standards policies	compliance to personnel & vehicle allocation in accordance with SANS norms & standards	100% of compliance with basic Conditions Employment Act, 1987	100% of compliance with basic Conditions Employment Act, 1987			
	enforcement of protective clothing replacement program	100% compliance, enforcement of protective clothing replacement program	50% compliance, enforcement of protective clothing replacement program as a result of restricted funding			
	Compliance with SALGA disciplinary agreement	80% Compliance with SALGA disciplinary agreement	100% Compliance with SALGA disciplinary agreement	None		

Key Performance indicator	Municipal Services Delivery : Public Safety					
Priority area	Name project per development area	Target Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Render services on accordance with will planned Standard Operating Procedures (SOP's)	render services within the confines of SOP's	100% of rendered services within the confines of SOP	100% rendered services within the confines of SOP			
	reduce misappropriation of vehicles & vehicle accidents	100% reduced of misappropriate of vehicles and vehicle accidents	No reports received from Fleet Management regarding abuse of vehicles			
	Control measures be enforced & maintained	100% of controlled measures	100% control measures enforced	None		
	investigation rate with regard to damage suffered	100% investigated rate with regard to damage suffered	No reports received from Fleet Management			

Key Performance indicator	Municipal Services Delivery : Public Safety					
Priority area	Name project per development area	Target Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Rescue and Fire prevention	Achieving of the EMS target set by the Provincial Government	Realizing of 85% of norms & standards	100% compliance	None		
	Enforcement of by-laws & implementation of reviewed tariffs 50%	100% reduced of misappropriate of vehicles & vehicle accidents	100% of by-laws enforced. 50% of tariffs implemented	None		
	Staffing & vehicle allocation in accordance with SANS requirements	70% of achieved norms & standards for fire brigade services	30%of achieved norms & standards for fire brigade services	40% variance as a result of dysfunctional vehicles and staff level constraints		
	Implementation of by-laws	100% investigated rate with regard to damage suffered	100% investigation rate with regard to damage suffered	None		

Measure Source		PUBLIC SAFETY								
Municipal KPI		Enabling faster economic growth and job creation								
Priority Area	Measurable Performance Objective	Baseline	Targeted Performance				Measurement of Performance	Weighting	Score	
			2nd Quarter						Manager	MM
			Target	Actual performance	Variance	Plan of action to achieve planned performance				
youth, women & vulnerable groups	Effective functioning of Fire Protection Associations focused at vulnerable rural communities	3 FPA's registered	80% compliance to statutory requirements	8 FPA's established & registration documents submitted to DWAF 3 registered	None	DWAF has to submit applications to Minister for approval and registration				
	Effective PIER programs & training	Lack of staff, labor discontent & restructuring nullified community training & PIER programs during 2005/06	2 PIER programs concluded and persons trained	39 PIER programs conducted & 20,398 persons reached	None					
	Improvement of volunteer utilization capacity in accordance with Regulations	Non-structural utilization of volunteers & non-availability of Regulations	Drafting of all available volunteers into service units	Volunteer Unit not established – awaiting completion of restructuring	100%	Establishment and staffing of Volunteer Unit during 2007/08 following approval of organizational structure				

Measure Source		PUBLIC SAFETY							
Municipal KPI		Fighting poverty and building safe, secure and sustainable communities							
Priority Area	Measurable Performance Objective	Baseline	Targeted Performance				Measurement of Performance		
			4th Quarter				Weighting	Score	
			Target	Actual performance	Variance	Plan of action to achieve planned performance		Manager	MM
Provide a strong social safety network in terms of coordination with various stakeholders as identified in the Disaster Management Act, 2002 and develop intersectoral relationship with all stakeholders	Establish integrated institutional capacity for disaster and social crime management in the district	Strengthening Municipal Mitigation Monitoring Task Teams in the four local municipalities	70% establishment and functioning of Community Safety Committees in rural areas, MMTT's and the CSF	MMTT's & CSF established. Functioning of MMTT's not satisfactory. Community Safety Committees in rural areas not established – awaiting restructuring	20%	Implement restructuring & actively promote shared services amongst all municipalities in accordance with Strategic Plan of Council			
	Conducting & concluding annual risk & vulnerability assessment for the district	Realizing 100% during 2004/05	100% revision of the risk & vulnerability assessment	100%	None				

Measure Source		PUBLIC SAFETY							
Municipal KPI		Fighting poverty and building safe, secure and sustainable communities							
Priority Area	Measurable Performance Objective	Baseline	Targeted Performance				Measurement of Performance		
			4th Quarter				Weighting	Score	
			Target	Actual performance	Variance	Plan of action to achieve planned performance		Manager	MM
Provide a strong social safety network in terms of coordination with various stakeholders as identified in the Disaster Management Act, 2002 and develop intersectoral relationship with all stakeholders	Determining priority risks & vulnerabilities and implementation and monitoring of reduction programs & strategies	General risk & vulnerability assessments conducted	100% completion of priority risk & vulnerability profile of the district	Priority risks not yet identified – DMO's trained from Feb – April 2007 50% compliance	50% Risk & vulnerability assessment completed. Prioritization to be completed	Prioritization to be completed before December 2007			
	Ensuring sector-specific emergency planning and capturing of emergency planning onto disaster management software system	Lack of focused sector specific emergency planning as a result of the training of staff members	Completion of 50% of all schools and shopping centres in district	Disaster Management Officers in training from Feb – April 2007 followed by labour unrest within schools	50%	Priority to be given to planning in schools in 2007/08			

Measure Source		PUBLIC SAFETY							
Municipal KPI		Fighting poverty and building safe, secure and sustainable communities							
Priority Area	Measurable Performance Objective	Baseline	Targeted Performance				Measurement of Performance		
			4th Quarter				Weighting	Score	
			Target	Actual performance	Variance	Plan of action to achieve planned performance		Manager	MM
Provide a strong social safety network in terms of coordination with various stakeholders as identified in the Disaster Management Act, 2002 and develop intersectoral relationship with all stakeholders	Ensuring integrated & consolidated social crime prevention in the district	Lack of integration between WRDM & local municipalities and standardizing of by-laws	Completion of street & miscellaneous by-laws	Revision of by-laws in progress not yet completed	50%	Focus on priority by-laws	10%		
	Ensuring integrated & consolidated social crime prevention in the district	Lack of multi-sectoral participation in social crime prevention programs in the district	Establishment of the CSF	CSF established & Community Safety Summit Held	0%				

Measure Source		PUBLIC SAFETY							
Municipal KPI		Fighting poverty and building safe, secure and sustainable communities							
Priority Area	Measurable Performance Objective	Baseline	Targeted Performance				Measurement of Performance		
			4th Quarter				Weighting	Score	
			Target	Actual performance	Variance	plan of action to achieve planned performance		Manager	MM
Provide a strong social safety network in terms of coordination with various stakeholders as identified in the Disaster Management Act, 2002 and develop intersectoral relationship with all stakeholders	Effective immediate, in-time, capturing of all electronic transactions as required by the ECT Act, 2002	During 2004/05 a total of 5 and during 2005/06, 7 systems failures occurred compromising compliance with statutory requirements	100% compliance with answering rate requirements	100% compliance with standard requirements	0%				
	Effective capturing of all emergency planning data in accordance with the requirements of the Disaster Management Act, 2002	Software developed but not yet implemented as a result of (a) development difficulties and (b) lack of knowledge in the EOC	Commencement with implementation of disaster management software	50% DMO's trained on risk & vulnerability assessment and the use of software	50%	Joint project between Public Safety & ICT following restructuring of the WRDM	10%		

Measure Source		PUBLIC SAFETY								
Municipal KPI		Fighting poverty and building safe, secure and sustainable communities								
Priority Area	Measurable Performance Objective	Baseline	Targeted Performance				Measurement of Performance			
			4th Quarter				Weighting	Score		
			Target	Actual performance	Variance	plan of action to achieve planned performance		Manager	MM	
Provide a strong social safety network in terms of coordination with various stakeholders as identified in the Disaster Management Act, 2002 and develop inter-sectoral relationship with all stakeholders	Effective function of the EOC as District JOC during any major events	EOC has been used as JOC since 1994 up to 2006	100% completion of upgrades in order to ensure PEOC compliance	20%	80%	Restructuring of the WRDM and the appointment of the EOC Coordinator and ICT Technician				
	Continuous training of all staff members in the EOC	No structured basic emergency responder training has been provided during 2004/05 as a result of lack of staff	80% of all staff to complete basic EOC course	20% Training material being compiled	80%	Restructuring of the WRDM and the appointment of the EOC Coordinator				

Key Performance indicator		Municipal Support Services: Project Management Unit in a DMA				
Priority Area	Name project per development area	Targeted Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Provision of Housing on Portion 26 of the farm Kromdraai 520 JQ.	To provide security of tenure and housing for 46 families currently residing on the farm.	85% construction completed.	0%	Dept of Housing as only allocated funding for conducting feasibility study		
Construction of MPCC on PTN 26 of the farm Kromdraai 520 JQ	To bring government services closer to people	100% Construction completed.	0%	*The insufficient budget allocation was made.		

Key Performance indicator		Service Delivery: Project Management Unit (REGIONAL)				
Priority Area	Name project per development area	Targeted Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Bulk water supply	provide the Badirile community with basic water supply	100% completed & operational project	98% completed	Randfontein is struggling to get access to lay pipe in farmer's property		
Upgrade roads & storm water Mohlakeng Ext7	improve access, especially on rainy season	Payout Retention fund	Retention fund paid	None		
Upgrade Mohlakeng hostel roads, storm water & parking area	To improve access, especially on rainy season	Payout Retention fund	Retention fund paid	None		
Provision of basic sanitation	Provide a basic dignified sanitation system to the Bekkersdal community	Retention fund to be paid out	3264 toilets completed only retention fund to be paid out.			

Key Performance indicator	Municipal Services Delivery; Health, Social Development and HIV and AIDS Programs					
Priority area	Name project per development area	Target Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	M M
Child Safety	To assess needs of unregistered ECDCs	100 assessed and referred	81 Only 23 were referred for funding	19 not asessed 58 asessed but not complying		
	To promote skills training for ECDCs managers	50 trained and assessed	Not done	50 awaiting unfolding process of EPWP		
Outbreak Response to Diseases	To ensure readily available structures	ORT plan reviewed	Reviewed Planning for capacity building	-		
Safe Drinking (Water sampling)	To ensure that communities in disadvantaged area have safe water for drinking and cooking	18 samples taken	Done			
Safe Food Handling	To promote healthy skills in handling food	100 food traders are trained	40 food traders are trained	60 food traders are still to be trained		
Food Security	To promote food gardens and a healthy environment in institutions and communities, NGO's, FBO's	Participants are being trained on the job	27 people benefited from SANBI projects			
Pollution	To ensure prevention of pollution	1 Workshop Results communicated	Nil	Still awaiting DACE on interpretation of indicators		

Key Performance indicator	Municipal Services Delivery; Health, Social Development and HIV and AIDS Programs					
Priority area	Name project per development area	Target Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Women's Health	To promote cervical & breast screening at clinics	2 workshops held.	Not done	1 workshop		
Youth Health	To promote life skills & prevent teenage pregnancy	Implement program in 2 sub districts. (40%)	Not done	Was busy with Immunization campaign		
Child Health	Improve immunization coverage	Coverage at 85%	97.05%	+ 12.05%		
Prevention of TB	To increase cure rate	Care rate at 80%	77%	- 3%		
District Health Development	To strengthen & support system	DHP + DHER completed	Completed	TB crisis plan to be implemented		
Community Participation	To support establishment & strengthening of sub-ward health committees	20% sub ward Health Committees established.	3.3% sub ward Health Committees established.	- 16.7% sub ward Health Committees not established.		

Key Performance indicator	Municipal Services; Health; Social Development and HIV and AIDS Programs					
Priority area	Name project per development area	Target Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Poverty alleviation	Social Survey - To collect data base of all structures	70% data available	70%	However data needs to be updated Needs sustainability		
	ECDC forum -To strengthen ECDC forums	2 LM have forums.	Forums done			
	Youth Development - To promote entrepreneurs skills among learners	Program of action developed.	Negotiations still in process			
Skills Development of NGO	To negotiate development of toy libraries in the LMs & schools	Negotiations with 2 LM libraries is successful	Not done	Joint action plan to be drawn with special program manager		
	To support existing NGO with relevant skills	Negotiations with DSD completed	Done			
	To strengthen and sustain NGO structures	1st workshop conducted	Not done	Awaiting appointment of Coordinator		
	Develop structures to Promote sports arts & culture skills	LMs art structures are established	Not done	Awaiting appointment of Coordinator		
	To promote Sports, Arts and Culture	Operation Plan completed	70%	However data needs to be updated		

Women Development	To promote skills development	Database of women needing different skills developed	Process commenced			
Human Rights	To promote human rights awareness	Workshop on children and women Rights.	1 workshop at DMA			
Public Education	To prevent new infection	3 Campaign conducted in each local Municipality including DMA	5 candle light memorial events held in LMs including DMA 3 months training sessions conducted through Ubuntu Restoration Project in Mogale informal settlements	Merafong City included		

Key Performance indicator	Municipal Services; Health; Social Development and HIV and AIDS					
Priority area	Name project per development area	Target Performance			Measurement of performance	
		4th quarter target	Actual performance	Variance	Weight	MM
Inter-sectoral collaboration	To build capacity of various stakeholders	1 Meeting , 1 Training	1 meeting held for MIPAA	Training scheduled to July – September USAID plan to start in July		
Workplace program	To strengthen the workplace program	1 Meeting & 1 Campaign conducted	Nil			
Institutional capacity building (internal)	Staffing	2 support staff on contract contracts renewed	2 support staff contracts extended to June	Posts advertised internally		
4. Institutional Capacity (external)	To strengthen District Aids & Local Aids Committees	1 Meeting 1 Workshop	DAC meeting held and LAC meetings at LMs held	Workshop in November		

NGO Support	To establish & support NGOs/FBOs/ CBOs Poverty alleviation	1 Meeting held	DMA NGO proposal signed	Waiting for the PHC structure to be erected		
Research	To conduct social audit & other studies	1 Study (KAP) survey	Social audit conducted at DMA from April – July through door to door campaign			
Aids Program Marketing	To market the Aids program and development of educational material Provide framework	Promotional material purchased	Candles purchased			
Indigent burials	To provide framework, support indigents burials Poverty alleviation	Nil	Nil	No requests from DMA 2 at LMs		
PLWAs & Orphans	To support PLWAs & orphans with nutritional supplement and in skills development Poverty alleviation	E' pap supply	Nil	Orphans presently on "Philani" food supplement from DoH		

The Number of jobs created through capital projects in the WRDM



This 4th quarter report has been prepared using the information provided by the Executive Managers and Managers from various directorates. This is a true reflection of the information supplied to the PIMS office by the directorates. This information could be used to determine the supporting evidence of performance stated.

Approved by the Executive Managers and Managers;

Audit Unit

Corporate Service:

Finance and administration:

Health and Social Development:

Human Resource:

Public Safety:

Project Management Unit :

Transport :

