

# ANNUAL REPORT 2012/13



West Rand  
District Municipality

## LIST OF ABBREVIATIONS

AAT	-	Association for Accounting Technicians
AELS	-	Air Quality Emission Licenses
AFS	-	Annual Financial Statements
AIDS	-	Acquired Immunodeficiency Syndrome
ALR	-	Active Leak Control
AMD	-	Acid Mine Drainage
AQMP	-	Air Quality Management Plan
BNG	-	Breaking New ground
CBD	-	Central Business District
CCTV	-	Closed Circuit Television
CFO	-	Chief Financial Officer
CPF	-	Community Policing Forum
CPTR	-	Current Public Transport Record
DBSA	-	Development Bank of South Africa
DEA	-	Department of Environmental Affairs
DEC	-	Durban Exhibition Centre
DITP	-	District Integrated Transport Plan
DLECC	-	District Law Enforcement Coordinating Committee
DLGT	-	Department of Local Government & Traditional Affairs
DMA	-	District Metering Area
DRT	-	Department of Roads and Transport
DWAFF	-	Department of Water Affairs Fishery and Forestry
ECDC	-	Early Childhood Development Centre
EOC	-	Emergency Operations Centre



EMT	-	Emergency Medical Technician
EMS	-	Emergency Medical Services
EMF	-	Environmental Management Framework
EHP	-	Environmental Health Practitioners
FPA	-	Fire Protection Association
GCIS	-	Government Communication and Information System
GDLG&H	-	Gauteng Department Local Government & Housing
GDS	-	Growth Development Strategy
GDRAD	-	Gauteng Department of Agriculture Rural Development
GIS	-	Geographic Information System
GRAP	-	Generally Recognized Accounting Practice
HIV	-	Human Immunodeficiency Virus
HSD	-	Health Social Development
IDASA	-	Institute for Democracy in South Africa
IDP	-	Integrated Development Plan
ICT	-	Information Communication Technology
ICD	-	Integrated Community Development
IGR	-	Intergovernmental Relations
IMATU	-	Independent Municipal and Allied Trade Union
ISPMTT	-	Intervention Support Projects Monitoring Task Team
IT	-	Information Technology
ITS	-	Information Technology Support
IWMP	-	Integrated Waste Management Plan
GDOL&H	-	Gauteng Department of Local Government & Housing
KPI	-	Key Performance Index



LED	-	Local Economic Development
LM	-	Local Municipalities
MFMA	-	Municipal Financial Management Act, Act No. 56 of 2003
MHS	-	Municipal Health Services
MIG	-	Municipal Infrastructure Grant
MLAP	-	Management Letter Action Plan
MMC	-	Member of Mayoral Committee
MMMTT	-	Municipal Mitigation Monitoring Task Team
MPAC	-	Municipal Public Accounts Committee
MSA	-	Municipal Systems Act, Act No. 32 of 2000
MSIMG	-	Municipal Service Infrastructure Grant
NDP	-	Neighbourhood Development Grant
NEMWA	-	National Environmental Management Waste Act
NEMA	-	National Electrical Manufactures Association
NGO	-	Non-Governmental Organization
NSDP	-	National Spatial Development Perspective
NT	-	National Treasury
NNR	-	National Nuclear Regulator
NYS	-	National Youth Services
OLS	-	Operating License Strategy
OPCA	-	Operation Clean Audit
PCF	-	Premier's Coordinating Forum
PHS	-	Primary Health Care
PIER	-	Public Information Education Relations
PMS	-	Performance Management System



PSO	-	Project Support Office
RTO	-	Regional Tourism Organization
RWG	-	Rail Working Group
SODA	-	State of the District Address
SALGA	-	South African Local Government Association
SAMWU	-	South African Municipal Workers Union
SANS	-	South African National Standard
SANTACO	-	South African National Taxi Council
SAPS	-	South African Police Services
SETA	-	Skills Education Training Authority
SCM	-	Supply Chain Management
SOER	-	State of the Environment Report
Stats SA	-	Statistics South Africa
TB	-	Tuberculosis
TOLAB	-	Transport Operating License
UNESCO	-	United Nations Educational, Scientific and Cultural Organization
WHBO	-	Construction Company in terms of Company's Act
WRDA	-	West Rand District Agency
WRDM	-	West Rand District Municipality
WRT	-	West Rand Tourism
WESMET	-	West Rand Metropolitan Transport Forum



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## INTRODUCTION

The Annual Report ensures that there is regular, impartial feedback to stakeholders, thereby strengthening accountability and transparency. The Municipal Finance Management Act (MFMA) requires that the West Rand District Municipality (the “District”) prepare an Annual Report for each financial year. Section 46(1) of the Municipal Systems Act (MSA) requires municipalities to prepare an Annual Performance Report for each financial year, setting out the performance of the municipality and its external service providers, a comparison between set targets and performance in the previous financial year and measures to improve performance.

The Annual Performance Report (APR) must form part of the Annual Report. Circular 11, issued by the MFMA, provides guidance on the formulation and preparation of annual reports. The 2012/13 Annual Report reflects the performance of the District for the period 1 July 2012 to 30 June 2013. The Annual Report has been prepared in compliance with Section 121(1) of the MFMA. The table below sets out the relevant Annual Reporting requirements of the MFMA.

Section of	MFMA	Requirement Legislative Provision
121(3)(a)	Annual report with consolidated financial statements	Annual financial statements of the municipality, and, if Section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General (AG) for audit by Section 126(1)
121(3)(b)	AG’s audit report	AG’s audit report by Section 126(3) on those financial statements
121(3)(c)	Annual performance report	Annual performance report of the municipality prepared by the municipality by Section 46 of the Municipal Systems Act
121(3)(d)	AG’s performance audit report	AG’s audit report by Section 45(b) of the Municipal Systems Act
121(3)(e)	Accounting officer’s assessment on arrears	Assessment by the municipality’s accounting officer of any arrears on municipal taxes and service charges
121(3)(f)	Accounting officer’s assessment	Assessment by the municipality’s accounting officer of



Section of	MFMA	Requirement Legislative Provision
	of performance on each vote of the budget	its performance against the measurable performance objectives referred to in Section 17(3)(b) for each vote in the municipality's approved budget for the relevant financial year
121(3)(g)	Audit corrective actions	Particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and(d)
121(3)(h)	Explanations to clarify financial statements	Explanations that may be necessary to clarify issues in the financial statements
121(3)(i)	Other information	Information as determined by the municipality
121(3)(j)	Audit Committee recommendations	Recommendations of the municipality's Audit Committee
121(3)(k)	Other prescribed information	Other information as may be prescribed

This Annual Report includes:

- the Municipal Annual Performance Report;
- the Annual Financial Statement of the Municipality;
- the Auditor General's report on municipal performance measures and financial audit report including any corrective action taken or to be taken by the Municipality on issues raised in the audit reports (to be included once finalised); and
- the Accounting Officer's assessment of any arrears on municipal taxes and service charges.

In terms of the processes prescribed by the MFMA Section 127(2), the Executive Mayor must within seven months after the end of the financial year table in Council the Annual Report of the Municipality. After the Annual Report is tabled, the Accounting Officer must make the Annual Report public and invite the local community to submit their comments or inputs. After consultation, Council must, in an open meeting, consider the oversight report on the annual report with all submissions made by community and organs of state.



## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

It is with great pleasure to present an overview of the Annual Report (“this **Report**”) for 2012/13 financial year of the West Rand District Municipality (“**the District**”). This report gives details of our performance, achievement and challenges going forward in the future.

In the past year, we focused on the implementation of the concept of the District becoming a metropolitan city (“**metro**”). We have, as a result, submitted proposals to the Municipal Demarcation Board (MDB), the proposal of which are still under discussion. It is envisaged that the re-demarcation of the boundaries within the District will be finalized before the 2016 local government elections.

In November 2012, the MDB announced a proposal to merge the municipalities of Randfontein and Westonaria with the aim to amalgamate these municipalities. The WRDM and its local municipalities however made a counter offer proposal to become a ‘Unicity’ before 2016. A Unicity is basically a vision of the District whereby the four (4) municipalities of the District become one big metro. Whilst there are extensive consultations with the MDB and affected communities, the District decided to oversee the financial affairs of both Randfontein and Westonaria municipalities through bi-weekly meetings focusing mainly on MIG and Capex expenditures.

The West Rand District Municipality continues to improve service delivery, and at the same time boosts economic opportunities through investments and job creation. We initiated a “Shared Services” project that aims to centralise certain services at a group level. We thus far established, as from 01 July 2013, a single Audit Committee, and are currently reviewing all policies and strategies so as achieve alignment towards shared services delivery.

The GO WEST festival of arts, culture and heritage are clearly becoming a tourist attraction in the West Rand. The GO WEST festivities provide an opportunity to showcase community talent, engagement for public participation, encourage local entrepreneurs to take advantage of economic



opportunities, and create awareness for tourism through marketing and branding, and promote and attract investments.

## **KEY POLICY DEVELOPMENTS**

In general, the District aligns its policies and strategies to those developed at a national level such as the National Development Plan (NDP) and in particular to the Growth and Development Strategy for the Gauteng Province. Our Regional Integrated Development Plan is closely aligned to the NDP.

We have reviewed the Supply Chain Management Policy and other related financial policies which form part of the Budget process. During the year under review, the Council also tabled a review of the By-Laws in Public Safety, Regional Indigent and Pauper Burials and Learner Transport and Non-Motorized Transport.

In addition, we approved namely the Environmental Management Framework, Green IQ Strategy, Infrastructure Master Plan and Water Conservation, and Demand Management Strategy.

We continue to focus our energies on a sustainable District through the implementation of Revenue Enhancement Strategies and absolute commitment to Clean Audits by 2014 in all the municipalities.

We appointed a new Board of Directors (“**the Board**”) for the West Rand Development Agency (WRDA), including a Chief Executive Officer. We clearly set and revised performed targets following a strategy review of the WRDA. The Board is confident to deliver on its mandate, which is mainly to attract and promote investment towards creation of enabling environment which would allow entrepreneurship to thrive.

## **KEY SERVICE DELIVERY IMPROVEMENTS**

Infrastructure projects, creating short-to-medium jobs through the EPWP programme, contributed greatly towards service delivery improvements. We highlight hereunder a synopsis overview of these projects:



- Mobility amongst residents of Rietvallei and Rietvallei Ext has greatly improved as a result of the construction of the Link Road between the two areas, enhancing social cohesion.
- Our Human Settlements Flagship projects such as the Chief Mogale mixed housing project are at advanced stage of completion. These developments are affecting the national policy of racial integration of our communities.
- Public parks in Randfontein, Westonaria and Merafong were renovated
- The Green IQ Strategy implementation encompassed the planting of trees and installation of power-saving luminaries along streets.
- We concluded a Memorandum of Agreement with Mintails to develop parks on rehabilitated mining land. This initiative will help reduce related environmental hazards, and is aligned to global need to address planet sustainability.
- Health programmes that were considered a national priority, such as immunization of children less than one year are now being offered by the District. AIDS awareness campaigns reflect a positive trend which tracks the performance of national figures.
- Emergency services benefit the communities we serve and extensive awareness programmes were presented. The roll out of the CCTV project was extended to Merafong as it efficiently proved to combat and prevent crime in Mogale City, Randfontein, Westonaria, Carletonville and Fochville areas.

## **PUBLIC PARTICIPATION**

Community engagement is without doubt critical and has been prioritized in the West Rand District Municipality. Key stakeholders, namely, business sector, religious sector, youth, women, sports and political parties have been engaged on progress with Vision 2016. Various meetings were held on proposed amalgamation of Westonaria and Randfontein. Consultative sessions were also held with councillors of the District in order to keep them abreast on progress with regard to transformation of the District towards 2016.



The Executive and Administration personnel of the WRDM and its constituent municipalities are responsible for public consultation. All participatory processes are aligned to the municipality's and the WRDM's annual planning and budgeting cycle and in this particular case, the transformation of the District towards 2016, to ensure the creation of the widest possible representative participatory opportunities.

Mechanisms to engage stakeholders Community and stakeholder consultation and involvement have been a prominent feature of governance within the WRDM in the 2012/13 financial year, through the following:

- Annual state of the District address;
- Political interface with communities through Mayoral Support Programme;
- Sector engagements during the IDP process with all stakeholders;
- Commitment of Councillors and officials to community participation;
- Functioning and effective Ward Committees; and
- Extensive community involvement in the IDP process at ward level.

## **FUTURE ACTIONS**

With regards the Unicity concept, any major developments during 2013/2014 will be influenced to a large extent by the outcome of the Municipal Demarcation Board's decision on the merging of the West Rand local municipalities. An amalgamation of Randfontein and Westonaria will be regarded as a first step towards the unification of all five municipalities, a scenario of which is the District's preferred option.

The political and administrative leadership of the District will continue to source funding from the Neighbourhood Development Fund Grant of the National Treasury. These funds will help improve the infrastructure requirements, and greatly benefit the local municipalities of Randfontein and Westonaria.





The local municipalities' within the WRDM's commitment to improvement in service delivery through the "Back to Basics" programme continues.

## **CONCLUSION**

As this report concludes the activities of the 2012/13 financial year, I am thankful to see the dedication and commitment of Councillors, Mayoral Committee members, the Municipal Manager and officials alike in striving towards a better future for our people. To those who have walked the extra mile, I would like to express my sincere gratitude.

All the local municipalities of the District have committed to incorporate Vision 2016 strategies in their service delivery programmes, and will accordingly allocate the necessary budget resources in the 2013/2014 financial year. Management of the local municipalities is expected to make meaningful contribution towards achieving the strategic goals of the District.

During the financial year under review, the African National Congress (ANC) as the ruling party within the District celebrated hundred (100) years of existence. The ANC expects the local municipalities to implement its policies through these Councils. We have reconfirmed our bias towards servant leadership. The values of ANC advocate respect for the dignity of others, group solidarity, teamwork, service to others in the spirit of harmony, and interdependence.

We embrace these values and the District will build on a united, developmental, prosperous, integrated, sustainable society which will benefit us all.

.....  
K.M. Nawa

**EXECUTIVE MAYOR**



## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

I take this opportunity to table the West Rand District Municipality's Annual Report for the 2012/13 financial year. The format of this Annual Report is structured in accordance with the prescripts of the guidelines received from the National Treasury. This Report focuses on the salient features derived from the functional departments of the District.

The year under review, the period from 1 July 2012 to 30 June 2013, pinnacles the performance of the District against targets formulated in the Integrated Development Plan (IDP). In terms of the Constitution, amongst powers and functions of the District, the District coordinates service delivery performance programmes of the four category "B" municipalities within its area of jurisdiction, ensuring provision of basic services inter alia water and sanitation, electricity, refuse removal, roads and infrastructure and other municipal services, capacity building and development priorities. In so doing, it is envisaged the District will respond to the needs of the community.

To date, the 2013/14 IDP Review process was approved by Council. Various stakeholders, including business sector, religious sector, youth, women, sports and political parties, were engaged in consultative public processes which also gave feedback on Vision 2016, especially the proposed amalgamation of Westonaria and Randfontein local municipalities.

The financial performance is outlined in the audited financial statements as annexed in the body of the report. The demise of the RSC Levy tax instrument in 30 June 2006 has left the West Rand District Municipality (WRDM) without the revenue raising tax instrument. We however hope that the National Treasury will introduce the so-called Local Business Tax (LBT) as an alternative tax instrument to replace the abolished RSC Levy. Currently, the WRDM relies on the RSC Levy Replacement Grant as revenue to fund operational and capital expenditures. The RSC Levy Replacement Grant also carries the service delivery functions of Disaster Management, Fire Fighting, Sports, Arts and Culture, Environmental Management, Regional Planning, and Technical Services, including support services such as Corporate Services, Finance, Human Resources, Legal



Services, Supply Chain and Political Support Functions.

We provide salient features with regards provision of certain basic services. In providing water services, it is vital to highlight that all the constituent local municipalities within the District are recognised as Water Service Authorities and Water Service Providers. They therefore obtain directly in their coffers, the Municipal Infrastructure Grants and other Regional Bulk Infrastructure Funds..

With regards the provision of waste management services, the following initiatives were implemented::

- The WRDM promulgated standard waste management by-laws for the region;
- The WRDM embarked on an Eco Bin Pilot Project for the region during which it purchased and distributed five 720l eco-bins, three 360l eco-bins and four eco trolleys to all the local municipalities to promote recycling;
- The municipality piloted office white waste paper recycling project within the WRDM building; and
- The local landfill sites get monitored on a quarterly basis and meetings are co-ordinated in this regard.

Projects of note on roads and infrastructure include the following:

- The Uncle Harry's Bridge preliminary works is complete. However, about R7 million is required to complete remaining works, and various departments have been approached to help make a contribution.
- Link Road, a 0,8 km long and 7,4 m wide road, between Rietvallie 241IQ and Rietvallei Ext 2 to the amount of R6,1 million commenced late in the financial year due to the late approval of the Business Plan by MIG. Only minor works are outstanding.

Regarding long and healthy life style, the District has managed to execute the following during the year under review:

- Completing and commission of the Simunye Clinic;
- Rehabilitation and Renovation of the Khutsong West Clinic;



- Regional HIV and AIDs Prevention Policy was developed;
- HIV AIDS training was rolled out to the Volunteers;
- All schools were reached in the Campaign for the Prevention of Teenage Pregnancy across the Region;
- TB prevention campaigns were conducted District-wide;
- A Health Walk was conducted organised and attendance was highly impressive, promising a start of annual event;
- Traditional Health Practitioners were trained on Ethics, Leadership and government policies on health;
- ECDC institutions were capacitated on the importance of Immunisation, nutrition and the different developmental stages of children;
- Learners were supported on youth health;
- Institutions of formal and informal food handlers were trained;
- Training sessions were held on handling of food and food premises were improved, thus preventing food poisoning;
- Samples were taken across the district at food handling premises; and
- Sub-Acute hospital in Merafong has been renovated through partnership with AngloGold Ashanti.

One of our key activities is to ensure security and safety of our communities. The following projects were implemented:

- CCTV Surveillance System was installed in the CBDs of Krugersdorp, Randfontein, Westonaria, and expanded to CBDs of Fochville and Carletonville at the total cost of R8.4m. Since the project was launched, the CCTV are being monitored daily, and it is envisaged that crime levels will be drastically reduced;
- A scholar patrol Programme has been rolled out in the Region;
- A joint festive season plan was developed and implemented by District Law Enforcement Coordinating Committee (DLECC);
- Joint Operational activities on reduction of crime with Public Safety stakeholders, agencies in Law Enforcement (SAPS, Provincial Traffic Police, Local Municipalities, Home Affairs and



- Private Security Companies) were conducted through roadblocks and special operations;
- Fire Protection Associations (FPAs) were established;
- Proactive fire risk management was implemented, trade licence inspections, routine safety inspections, inflammable liquids inspections and building site inspections were conducted;
- Community Safety Forums have been launched in Westonaria.

As a District, there are various initiatives that we support, including the following:

- Youth development and capacity building;
- Education initiatives;
- Local economic development initiatives;
- Rural community programmes

The development and capacity building of youth took a centre stage. About fifty one youth benefitted from the car wash and plumbing projects. In collaboration with the National Youth Development Agency, and as part of capacity building, youth corporatives were given the necessary training for the execution of the said projects.

As part of enhancing the quality of education within our schools, various School Readiness Campaigns and Mayoral School Visits were conducted, including the awards to Grade 12 top achievers. Forty six (46) full-time bursaries were awarded by Merafong City in partnership with Harmony, Anglo Gold Ashanti, Sibanye GOLD and Gauteng Academy:

- One hundred and seventy two (172) student-registrations-fees were awarded to beneficiaries (Merafong R 560 000.00);
- Thirty two (32) fulltime bursaries were awarded by Randfontein Local Municipality and one hundred (100) bursaries awarded in Mogale City;
- Seven (7) learners were awarded R7,000 each in Westonaria Local Municipality; and
- Merafong City Local Municipality issued ten (10) once off payments of R45 000 (making it a total of R450 000) to the best performing students of Merafong.

Schools were supported with a Leadership Skills Programme. School Uniforms were distributed to various needy learners. Two hundred (200) High school children participated in the Science Fair Olympiad.



Early Child Development Centres (“ECDC”s) were involved in the reading and story-telling programme. Kagiso and Munsieville ECD centres were completed. School learners were involved in the Reading Programme. Hundred and seventy seven (177) parents of toddlers participated in Mogale City Born to Read programme (encouraging mothers to teach toddlers to read).

On economic growth for the region, the following initiatives were embarked upon:

- Inaugural Go West Heritage festival week was successfully held during September 2012 from 19-23 (R1 451 603.85 went to local businesses and artists from the project itself as well as a number of hawkers and other businesses).
- Co-operation with the Mines through the West Rand Mining Forum has been evident such as:
  - Development of a Regional Park in Merafong City;
  - Conversion of a Khutsong old Beer Hall to an SMME centre;
  - Developed Waste Buy-Back Centres in Wedela and Fochville;
  - Manufacturing of Personnel Protective Equipment (PPE) project
  - WRDM and Gold Fields collaborated on greening issues (notably the Randfontein Show stand and Alien Species Invader Eradication Project in Westonaria);
  - 456 unemployed youth in Westonaria have benefited through the portable skills programme - this was done in partnership with Gold Fields; Gold Fields is also investing in Simunye Township Health Facility, a joint venture between Gold Fields, Harmony and Anglo Gold Ashanti, known as Merafong Waste Project, which has commenced at a cost of R9 million;
  - Rand Uranium has started a Skills Development programme in Randfontein;
  - Gold One in partnership with Randfontein municipality implemented two agricultural projects at a cost of R3,5 million;
  - A Safe Haven for the victims of abuse was launched in partnership with Gold Fields, Afrisam and WHBO at a cost of R3million; Afrisam (bakery & chicken broiler) and DRD (tunnel vegetables) are some of the operational projects also.
- The West Rand Tourism Awards function was held. It aimed at acknowledging service excellence and dedication to the comfort of visitors across whole spectrum of the West Rand’s tourism industry;



- An investment in construction of Cradle Stone Mall to the value of R1.6 billion as well as upgrading of the Key West Mall and Kagiso Mall at a cost of R600 million are being acknowledged; and
- Grass cutting and road maintenance projects at a cost of R2million.

On sustainable rural communities in theWRDM, the following were notable achievements:

- Four emergency sites with services were developed in the Rural Nodes of Mogale City to respond to evictions;
- Provided temporary ECDCs in Brandvlei (Badirile);
- Provision of water and sanitation to rural areas in Badirile, Tarlton, Muldersdrift, Hekpoort, Magalies, Rooipoort, Holfontein, Welverdiend plot 28, Mooinooi, Zuurbekom and Venterspost;
- Rural commonage development in Hekpoort, Kromdraai and Magaliesburg;
- Development of sports facilities in Jabulani, Elandsfontein;
- Partnership with National Department of Land Affairs on Comprehensive Rural Development Plan (CRDP);
- Ezulwini Mine has handed over an agricultural project in Elandsfontein worth R1.8million; and
- Eight (8) tractors and thirty nine (39) implements were donated by GDARD for home food security.

The following key strategic projects are currently being implemented:

- Neighbourhood Development Programme initiatives;
- Green IQ Strategy; and
- Shared Services project.

A service provider was appointed to conduct studies on the Neighbourhood Development Programme (NDP), for areas covering Simunye in Westonaria, and Mohlakeng, Toekomsrus, Aureus and Finsbury in Randfontein.



Our Green IQ Strategy objective is “to become the Greenest District in South Africa.” The challenge of global warming and sustainability of our environment is being addressed by various programmes. The Green IQ strategy focusing on the pillars of Environment, Economy, People, Innovation and Energy was approved by the WRDM in November 2012. The strategy went further to prioritize programmes that have significant impact in mainstreaming green economy.

The identified programmes are aimed at promoting growth while at the same time reducing pollution and greenhouse gas emission, minimise waste and inefficient use of natural resources, maintain biodiversity and strengthen energy security.

- Programmes with regard to energy efficiency are scaled up or rolled out with solar water heaters, expanding off-grid options in rural and urban large-scale infrastructure, biomass to energy production that can also be a big potential job creator, etc.
- Waste programmes, the strategy identified a zero waste clean community programme for households.
- Agricultural programme, focus is on integrated sustainable agriculture production system and local food production.
- Transport, the focus is on promoting non-motorised transport and lastly, and on green buildings and built environment, the focus is on green public buildings and precincts, retrofitting existing buildings, etc.

The WRDM, in compliance with the National Environmental Management Act, is also in the process of formalising its Environmental Management Framework for the region. The first phase, being the State of the Environment Report (SOER) has already been concluded and the first draft of the Environmental Management Framework (EMF) is in the process of being circulated for comments by DEA and GDARD. This document will provide guidance for developmental projects and align regional initiatives with those of the Province.

The shared service project is aimed towards introducing change in a phased-in approach. A single Audit Committee, as allowed by the Municipal Finance Management Act, Section 166 (6) (a) (b), is the first shared service to be implemented with effect from the coming new financial year. All the municipalities within the West Rand adopted single audit committee and audit function in their





respective councils. The recruitment and selection processes were finalised on 28 June 2013 for the new shared audit committee and performance audit committee.

The District municipality and two local municipalities (Westonaria and Randfontein) have successfully implemented a shared financial Management system that is GRAP and MFMA compliant. Munsoft is integrated with Payday for payroll and human resource management. The financial system has the following modules: Cashiers (on-line and off-line), Consumer Debtors, Sundry Debtors, Fixed Assets, Costing, Creditors, Supply Chain, Procurement, Stores, Cash Book, General Ledger and Disaster Recovery. The General Ledger fully integrates with Case Ware to produce AFS and NT Reports.

In conclusion, the 2012/13 Annual Report provides a comprehensive account of what the District has achieved and challenges experienced during the year under review. As a District, we can justifiably be proud of our achievements including the co-operation received from all stakeholders in particular the political leadership spearheaded by the Executive Mayor for leading from the front and hence, we jointly navigate our way through in a quest to serve the communities which have entrusted us with the responsibility of providing quality and decent services.

I am grateful for the support received from the entire management and staff members during the year under review and their continued commitment stewardship to achieve the municipal goals.

.....

M.D. Mokoena

**MUNICIPAL MANAGER**



## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

The West Rand District Municipality (WRDM) consists of four local municipalities namely: Mogale City, Merafong City, Randfontein and Westonaria. It is located in the South Western edge of Gauteng Province and it is home to the famous Cradle of the Humankind World Heritage Site.



The West Rand Region has a rich and diverse landscape with the lovely Magaliesberg Mountains forming the backdrop. Each of these is in easy reach of the peaceful countryside well known for its warm hospitality.

There is a wonderful selection of things to do in this area, such as game drives, hiking and mountain biking trails, horse-riding and visiting art galleries. Two tourist routes, the Magalies Meander and Crocodile Ramble, provide excellent day trips from Johannesburg and Pretoria. The area is also world-renowned for its rich archaeological and anthropology sites. The highlight of these is the Cradle of Humankind, which is home to the Sterkfontein Caves and the Maropeng Visitors Centre, which has been developed in Kromdraai, an area so rich in anthropology that it has been declared a Unesco World Heritage Site. It is here where evidence of the ancient hominid habitation has been documented, stretching back over two million years.

Another great attraction in the West Rand is the world's deepest mining shaft (Anglo Gold Ashanti, Tau Tona), plunging to 3.6 kilometres into the earth. Gold and uranium mining are major economic contributors in the District, and old mine tailings are reprocessed using modern technology. The District is focused on attracting downstream mining industries such as refining and beneficiation. The West Rand District Municipality contributes the most of all the district municipalities (excluding metropolitan municipalities) in Gauteng to the Province's economy in terms of sectors. The District Municipality contributes over R15 billion to the economy. Its economy is driven by manufacturing, community services, mining and trade and finance. The West Rand District Municipality has consistently enjoyed comparative advantages in the following sectors:

- Mining (Westonaria, Merafong City and Randfontein)
- Manufacturing (Mogale City and Randfontein); and
- Construction (Randfontein and Mogale City).

In terms of the location quotient, mining appears to be the leading sector but has been experiencing a steady decline since 2005. Mining in Westonaria and Merafong City dominates in terms of sector contribution, but mining will not be sustainable in the future and thus the economy for Westonaria and Merafong City needs to be diversified. The area is endowed with abundant pockets of land with medium to high agricultural potential as well as favourable climatic conditions. The District also



forms part of the Maize Triangle and consequently the Gauteng Provincial Government is reinforcing this strength by investing in the area as part of the roll-out of Agricultural Hubs.

Proximity to the Lanseria International Airport increases the area's access to neighbouring African countries and enhances the West Rand's international profile, and creates a number of opportunities in terms of manufacturing, agro-processing and distribution. The West Rand municipal area is serviced by National, Provincial and Local roads. The N12 and N14 are the two National roads that cross the district in a west to north eastern direction. These routes generally provide good regional access between the WRDM and Johannesburg to the east, Pretoria to the north and the North-West Province to the north-west. Movement linkages are essential as they increase a region's connectivity and access to economic and learning opportunities.

The district is well serviced in terms of east-west regional linkages and these directly link the West Rand to the northern and central Gauteng economic powerhouses to its east and the agricultural and mining zones of the North West Province to its west. On the other hand, the north-south linkages centralise it between the Free State Province and the eastern parts of the North West Province such as the Bojanala Local Municipality.

Taxis dominate the public transport operations in the District. Bus transport in the district is very limited with no subsidised commuter services, apart from contracted learner transport that is provided in the predominantly rural area. A lot of people commute to Mogale City, Merafong City and Randfontein within the region as these are main economic hubs of the region. Outside the region, the movement of people is mainly towards the City of Johannesburg.

Commuter rail services operate in the West Rand and these connect the far western side of the region (Merafong City) with the City of Johannesburg. There are suburban train services operating in Mogale City and Westonaria. The Lanseria airport node is an important development for the entire region and could influence the development of the K29 corridor. The K29 road serves as a regional corridor between Johannesburg area and Rustenburg area and also connects with the Platinum Toll Road as a spatial corridor. The main developmental and commercial nodes within the West Rand municipal areas are in Mogale City and Randfontein.



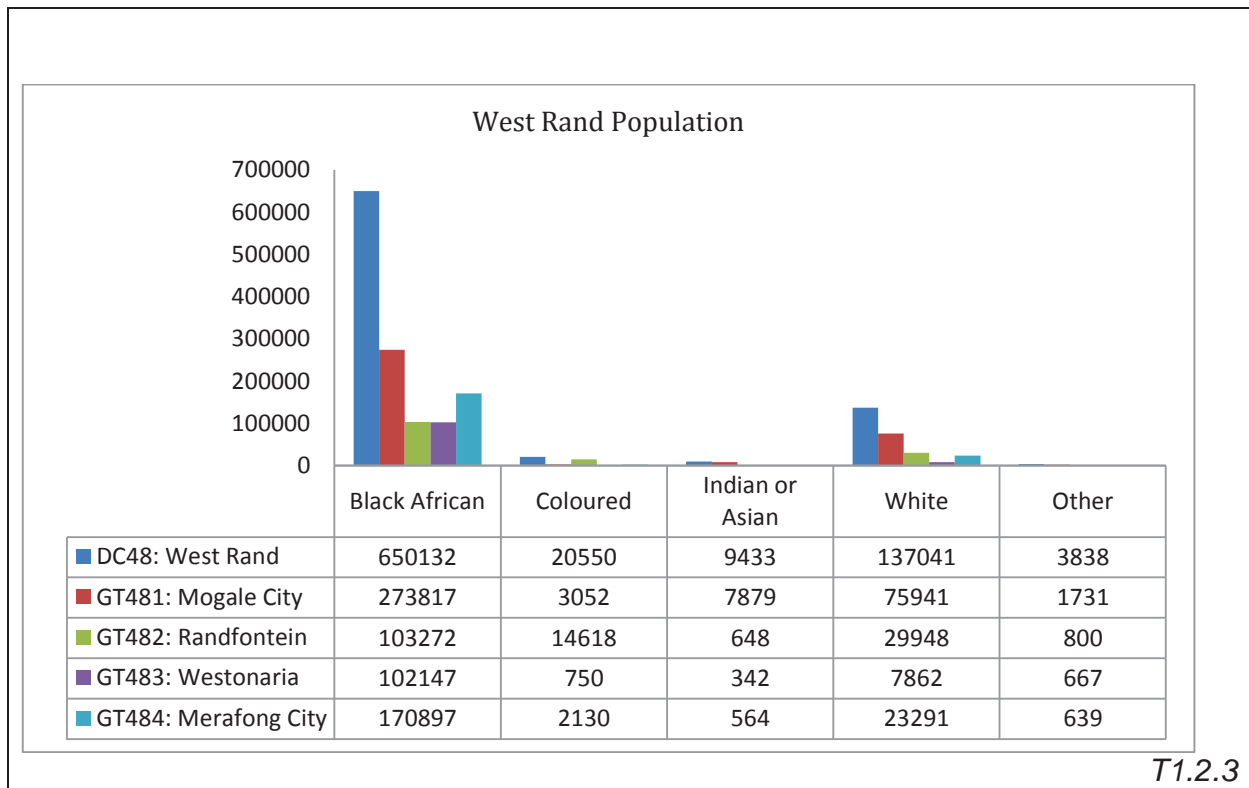
Despite the developmental limitations faced by the individual municipalities in varying degrees, due to among other things, prevalence of dolomitic conditions, the West Rand region as a whole has the potential to attract development towards the western part of Gauteng. This is a developmental opportunity emanating from the fact that the western part of Gauteng still has pristine land that could be exploited and contribute towards the integration of the various municipal areas within the West Rand and also with Tshwane in the North and City of Johannesburg in the East. The main business districts and industrial areas are predominantly situated in Mogale City and Randfontein. Though Merafong City and Westonaria have business districts and industrial areas, the main anchor economic activity is mining.

The strategic location of the WRDM in relation to the Gauteng Province creates a huge potential for the agriculture sector to grow and stimulate economic development in the region. The advantage held by farmers within the West Rand is their close proximity to the largest consumer market of perishable goods in South Africa (i.e. City of Johannesburg and City of Tshwane ), coupled with the fact that the region has areas with good to excellent agricultural potential.

Furthermore, the region possesses the potential to develop agro-processing within its borders, as the majority of required resources are available. Mining is still a very important economic sector in the West Rand, both in terms of production and employment and its influence in the economy of the West Rand is still to be felt for many years to come. Therefore it's critical that the mining sector be used as a catalyst for developing other economic activities within the region.



### 1.2.1. POPULATION

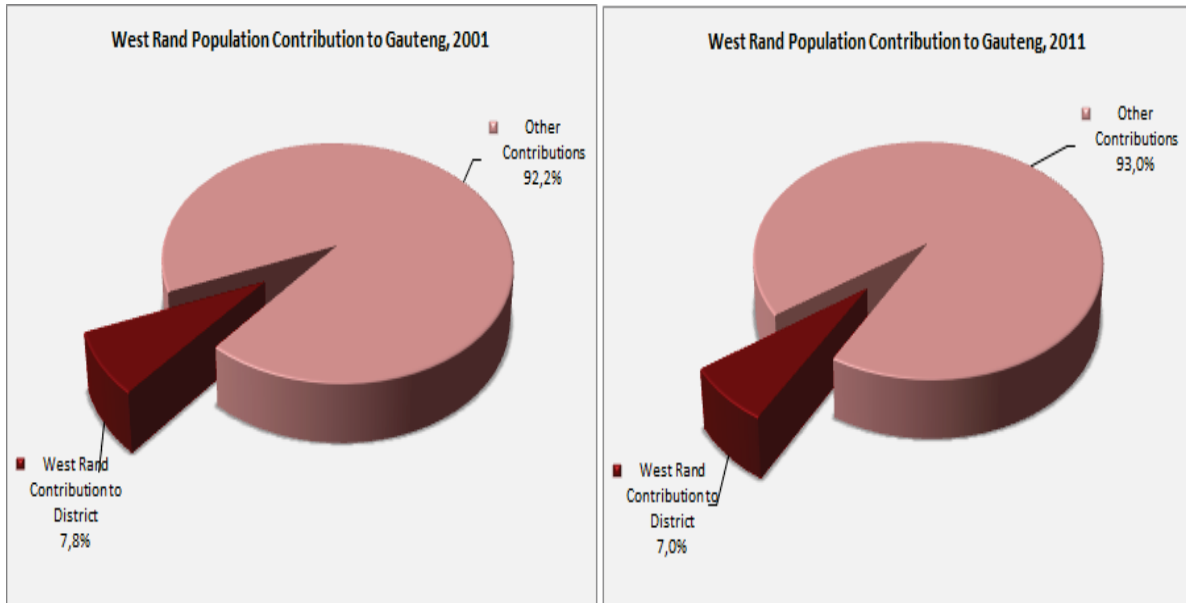


Source: Stats SA, 2011.

The graph below depicts the West Rand Population in terms of race. The graph further indicates that Mogale City has the most Black African population, whereas Randfontein appears to have more Coloured people. The graph also shows that Mogale City has more White people than all the other regions within the West Rand. The population size for African people in the Westonaria and Randfontein appears to be almost the same.

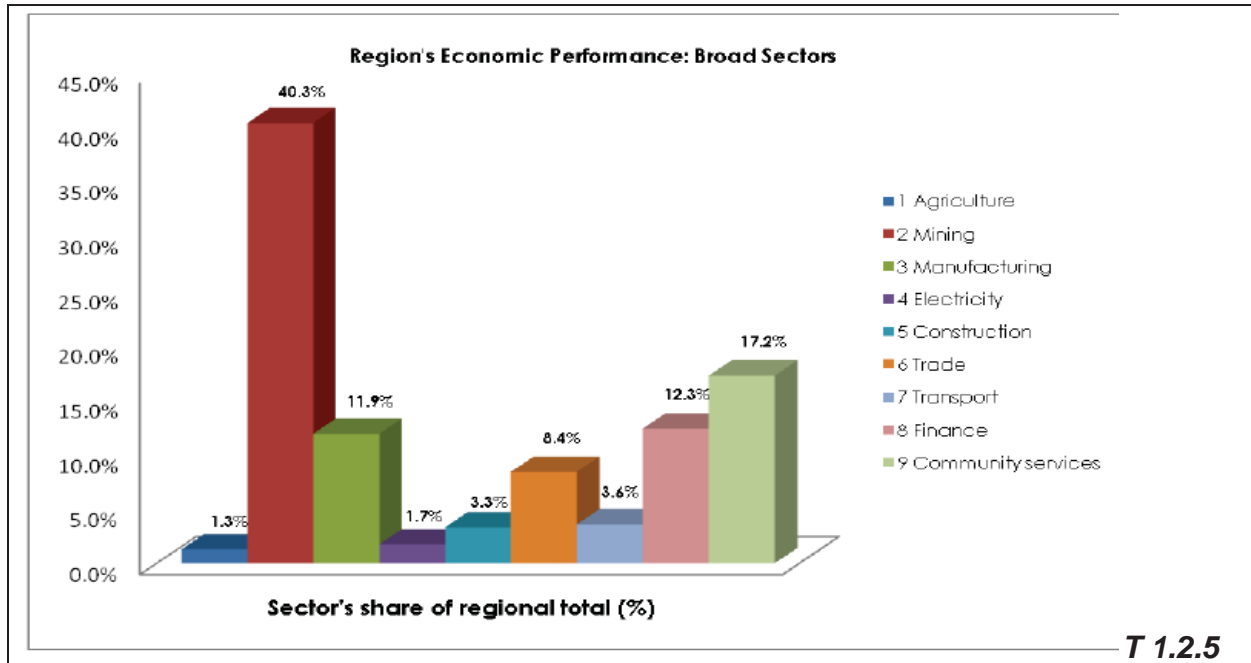


### 1.2.2. POPULATION TREND BETWEEN YEARS 2001 TO 2011



The West Rand's contribution to the Gauteng GDP declined by 0.8% over the past ten (10) years. This can be mainly attributed to increase in City of Johannesburg's growth in the tourism and the sector manufacturing - the tourism sector accounting for the largest increase due to the 2010 World Cup.

### 1.2.3. ECONOMIC STATUS/SECTORS

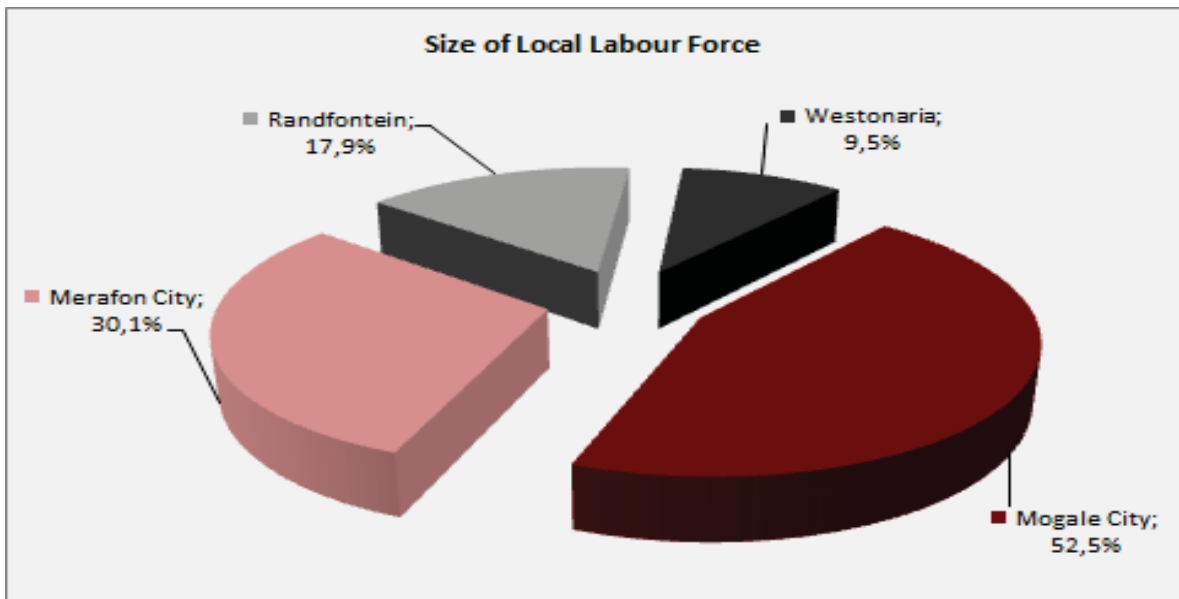


The graph above indicates that the economy of the WRDM is dominated by the mining industry sector that contributed 40.3% to the WRDM GDP, in 2010 followed by the community services sector at 17.2%, and finance at 12.3%. With the decline in the manufacturing sector due to price fluctuations and commodity demands, mining, once again, becomes an important sector, as it contributes the most to the WRDM GDP.



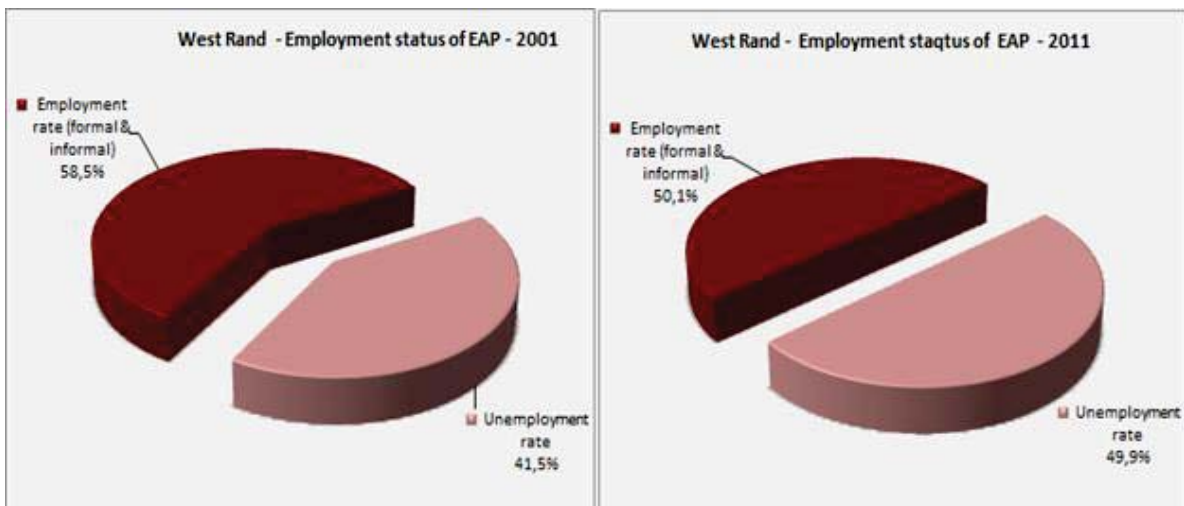


#### 1.2.4. SIZE OF THE LOCAL LABOUR FORCE



The pie chart above indicates that Mogale City is the largest contributor of labour force within the West Rand Region, followed by Merafong City.

#### 1.2.5. EMPLOYMENT PROFILE



Economically active participants within the West Rand Economy for the period 2001 to 2011, is reflected on the above mentioned pie charts.

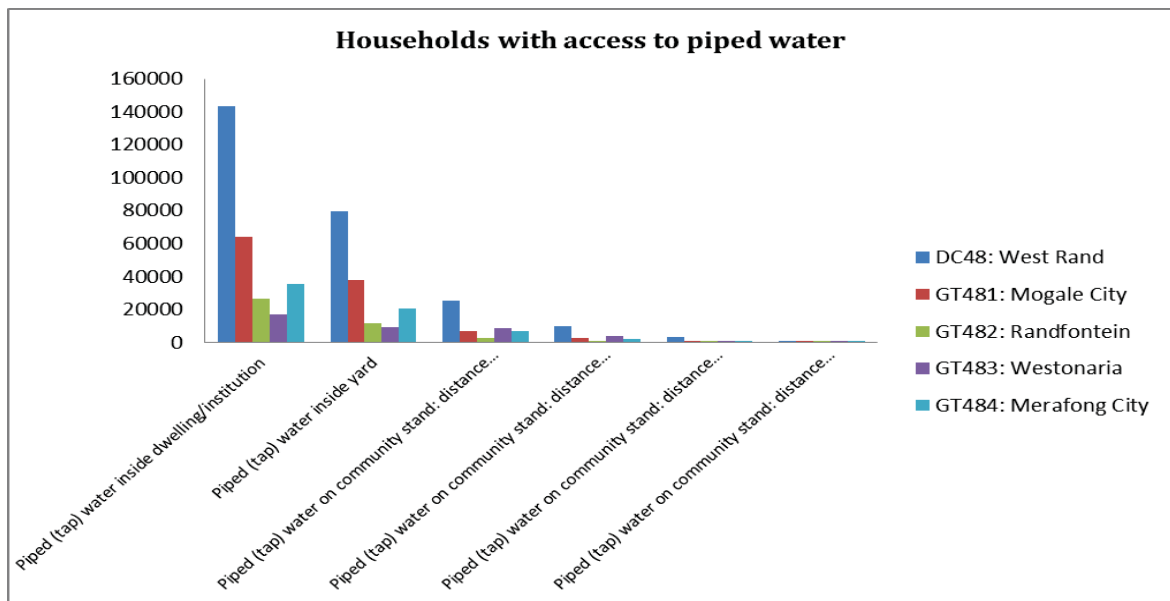


### 1.2.6. MUNICIPALITY AND WARDS

MUNICIPALITY	WARD/S
Mogale City	34
Randfontein	22
Westonaria	16
Merafong	28
TOTAL (in the West Rand Region)	100

The table above indicates the number of ward/s within the West Rand Region.

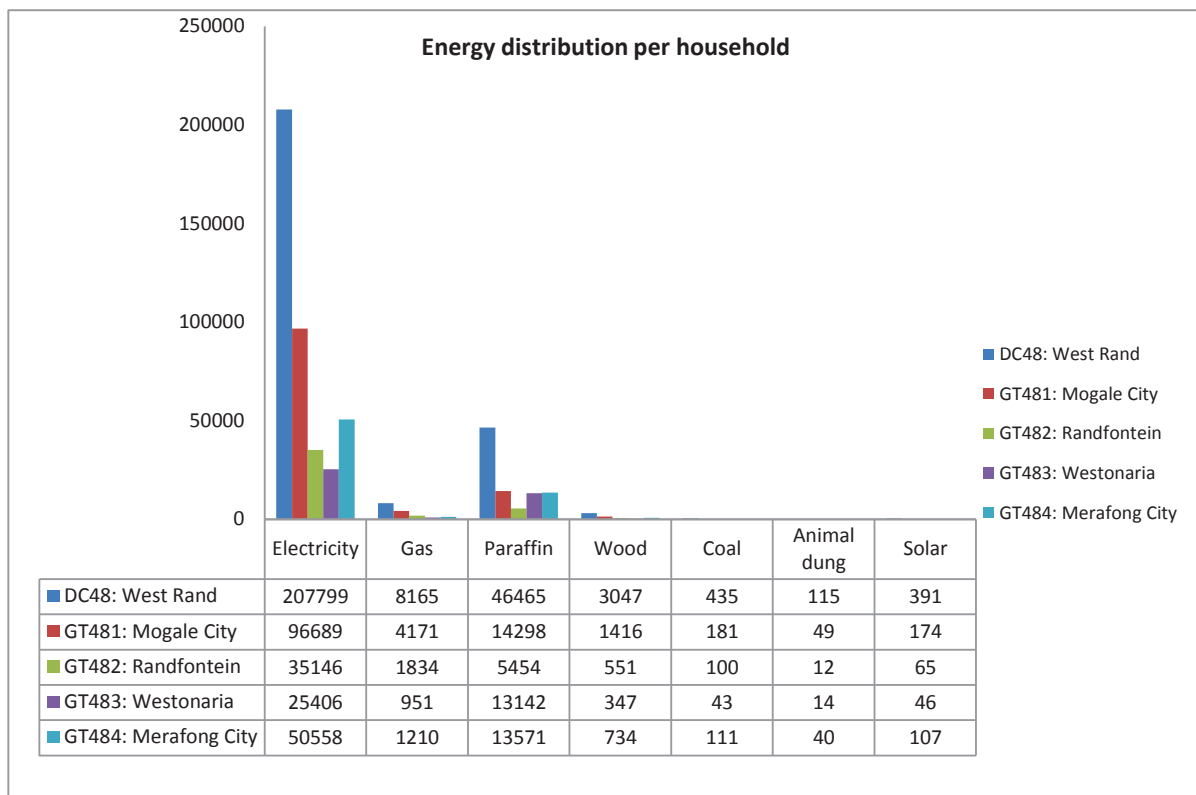
### 1.3. SERVICE DELIVERY OVERVIEW



According to Stats SA (2011), the graph above indicates that, Mogale City Local Municipality has 64 283 households that have access to piped (tap) water inside their dwellings. However, the graph further indicates that Westonaria Local Municipality has only 16 907 households that have access to piped water, whereas Randfontein Local Municipality has 26802 and Merafong City Local Municipality has 35 233 households that have access to piped water inside their dwellings.



### 1.3.1. Energy distribution per household



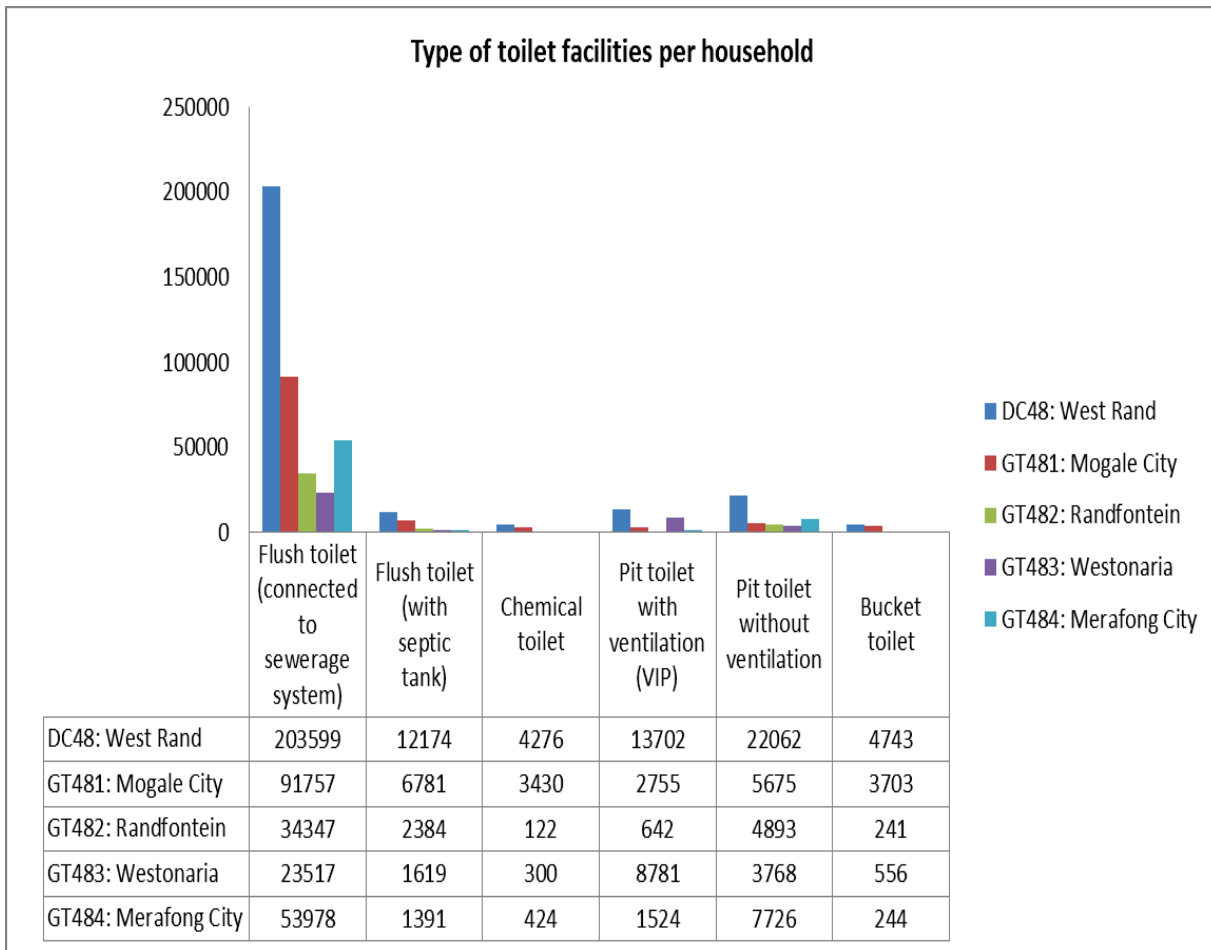
Source: Stats SA, 2011.

According to Stats SA (2011), 207 799 households within the West Rand District Municipality are using electricity for cooking. The figures for electricity usage for cooking for the West Rand District Municipalities are as follows:

- Mogale City Local Municipality = 96 689 Households
- Merafong City Local Municipality = 50 558 Households
- Randfontein Local Municipality = 35 146 Households
- Westonaria Local Municipality = 25 406 Households



### 1.3.1. Sewerage (sanitation)



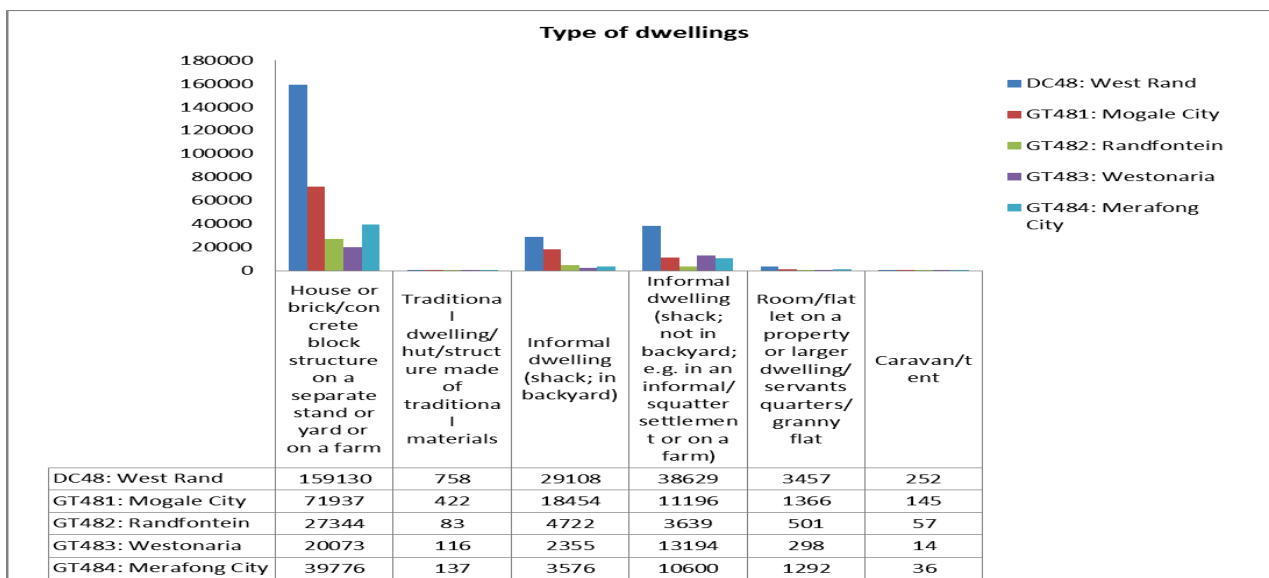
Source: Stats SA, 2011.

There are 203 599 households that are using flush toilet (connected to sewerage system) within the West Rand District Municipality. The 203 599 households are divided as follows:

- Mogale City Local Municipality = 91 757 Households
- Merafong City Local Municipality = 53 978 Households
- Randfontein Local Municipality = 34 347 Households
- Westonaria Local Municipality = 23 517 Households



### 1.3.4. Types of dwellings per municipality in the West Rand region



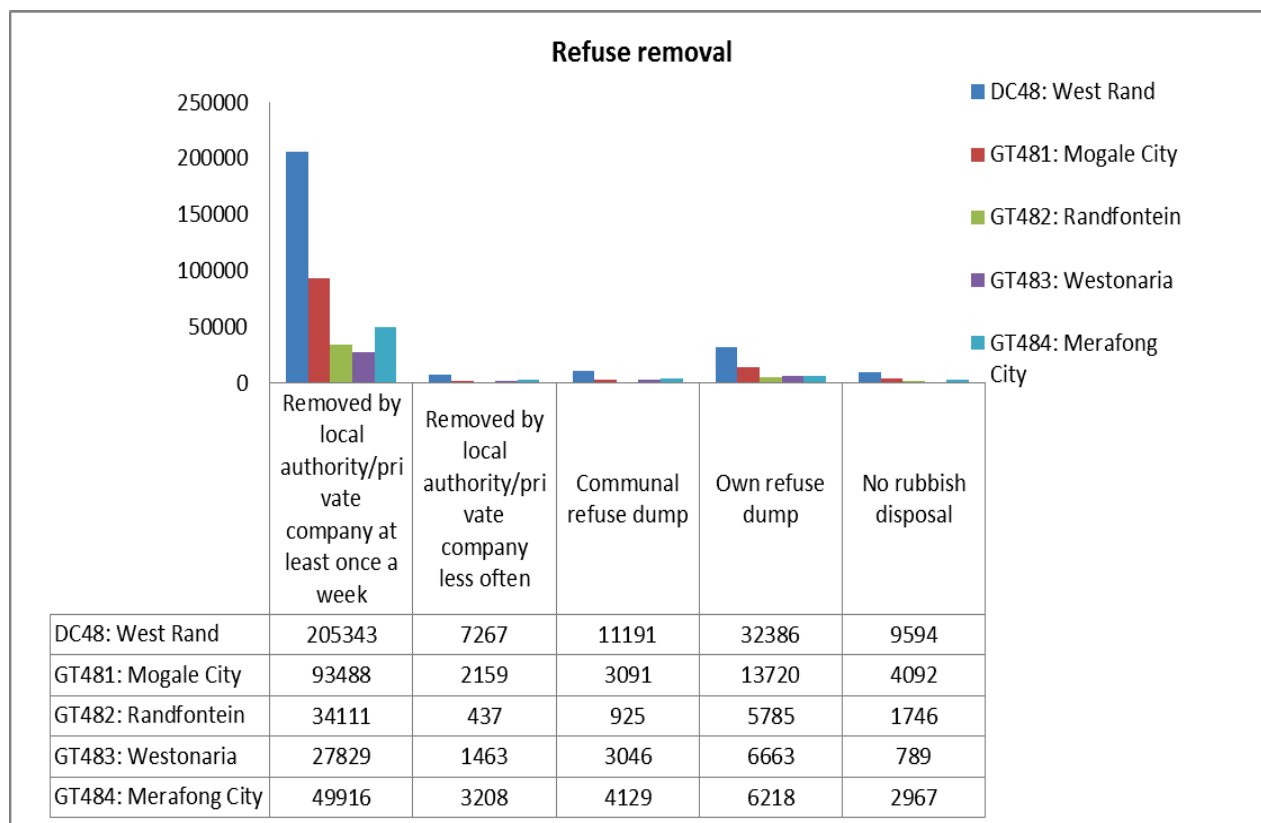
Source: Stats SA, 2011.

The above graph illustrates the main types of dwellings, which are grouped as follows:

- House or brick/concrete block structure on a separate stand or yard or on a farm;
- Traditional dwelling/hut/structure made of traditional materials;
- Informal dwelling (shack; in backyard);
- Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm);
- Room/flatlet on a property or larger dwelling/servants quarters/granny flat; and
- Caravan/tent.



### 1.3.5. Households by type of refuse removal



Source: Stats SA, 2011.

There are 205 343 households within the West Rand District Municipality whose refuse is removed by the local authority or private company at least once a week. The 205 343 households are divided as follows:

- Mogale City Local Municipality = 93 488 Households
- Merafong City Local Municipality = 49 916 Households
- Randfontein Local Municipality = 34 111 Households
- Westonaria Local Municipality = 27 829 Households



#### 1.4. FINANCIAL HEALTH OVERVIEW

Financial Overview: Year 2012/13				R' 000
Details	Original budget	Adjustment Budget	Actual	
Income:				
Grants	212553	211052	205156	
Taxes, Levies and tariffs	4888	4888	2972	
Other	44458	56908	30673	
<b>Sub Total</b>	<b>261899</b>	<b>272848</b>	<b>238802</b>	
Less: Expenditure	261899	270593	252398	
Net Total*	0	2255	-13596	
<i>* Note: surplus/(defecit)</i>				<i>T 1.4.2</i>

Operating Ratios	
Detail	%
Employee Cost	60%
Repairs & Maintenance	1%
Finance Charges & Impairment	0.3%
<i>T 1.4.3</i>	

Total Capital Expenditure: Year - 2010/2011 to 2012/2013				R'000
Detail	2010/11	2011/12	2012/13	
Original Budget	29828	1000	-	
Adjustment Budget	17190	2163	4000	
Actual	8465	8225	3408	
				<i>T 1.4.4</i>

The capital expenditure has been decreasing for the past three years and settled at the lowest amount in three years at R3.4 million. The decline in the capex amounts has been the abolition of RSC Levy, which was replaced by a grant with far more use-requirements than the RSC Levy, which resulted in the eventual erosion of the funds available for capital projects.



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## 1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

The Organisational Development landmark for the financial year under review can be pronounced as follows:

- the successful migration and deployment of an Information Technology (IT) Financial Management Solution (Munsoft);
- an investment in the standardisation of systems, policies, structures and procedures, so as to improve service delivery and fast track the concept of a Uni-City by 2016 (the merging of municipalities falling within the West Rand District merged into one);
- reviewed and approved organisational structure, which resulted in the correct placement and deployment of staff. This achievement will go a long way in ensuring the right mix of skills in implementing the municipal IDP; and
- Acquisition of world class Fire Engines for the Fire-fighting department.

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## 1.6. AUDITOR GENERAL REPORT

The WRDM received an Unqualified Audit Opinion (in the 2011/12 Financial Year) with matters of emphasis. The WRDM has been receiving unqualified audit reports for the last five (5) years.

In addressing the matters of emphasis that were raised by Auditor General in the 2011/12, the Operation Clean Audit (OPCA) Strategic Team was established. Its Terms of reference and the schedule for meetings were compiled. This OPCA Strategic Team is aimed at ensuring that the Management Letter Action Plan (MLAP) gets developed, implemented and reviewed.

The Audit Committee legislated by the Municipal Finance Management Act (the “MFMA”) Sec 166 and guided by its Audit Committee Charter has substantially fulfilled its mandate for the financial year under review. WRDM has an Audit Committee as well as a Performance Audit Committee. The Committees are functional as meetings are held on quarterly basis to deliberate on issues concerning *inter alia*: financial reporting and management, performance management, risk management, internal controls, compliance, accounting principles and practices. All the key activities of the Audit





Committee are entailed in its Annual report that forms part of the Municipal Annual Report for the year under review.

A single Audit Committee, as allowed by the Municipal Finance Management Act, Section 166 (6) (a) (b), is the first shared service to be implemented within the West Rand Region. All the municipalities within the West Rand were requested to adopt the item of a single audit committee and audit function in their respective councils. West Rand District Municipality Council has through item 200 tabled in its ordinary council meeting of 27 July 2012 resolved to adopt the single audit committee/audit committee function. A progress report was also tabled in the Transformation Committee meeting held on 1<sup>st</sup> February 2013 under item 6.2. The Transformation Committee resolved that “all local councils must adopt and resolve on the single audit committee concept for the region by end of March 2013.”

The WRDM has with the assistance of the Provincial Local Government and Traditional Affairs appointed a service provider (change management champion) to ensure the smooth roll over of the shared single audit in the region. An amount of R1million (R600 000 DLGT and R400 000 by WRDM) was set aside to execute the shared single audit in the region.



## 1.7. STATUTORY ANNUAL REPORT PROCESS

NO.	ACTIVITY	TIMEFRAME
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year.	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General.	
5	Municipal entities submit draft annual reports to MM.	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant).	August
8	Mayor tables the unaudited Annual Report.	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase.	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data.	September – October
12	Municipalities receive and start to address the Auditor General's comments.	November



13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report.	
14	Audited Annual Report is made public and representation is invited.	
15	Oversight Committee assesses Annual Report.	
16	Council adopts Oversight report.	December
17	Oversight report is made public.	
18	Oversight report is submitted to relevant provincial councils.	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	January
<i>T 1.7.1</i>		

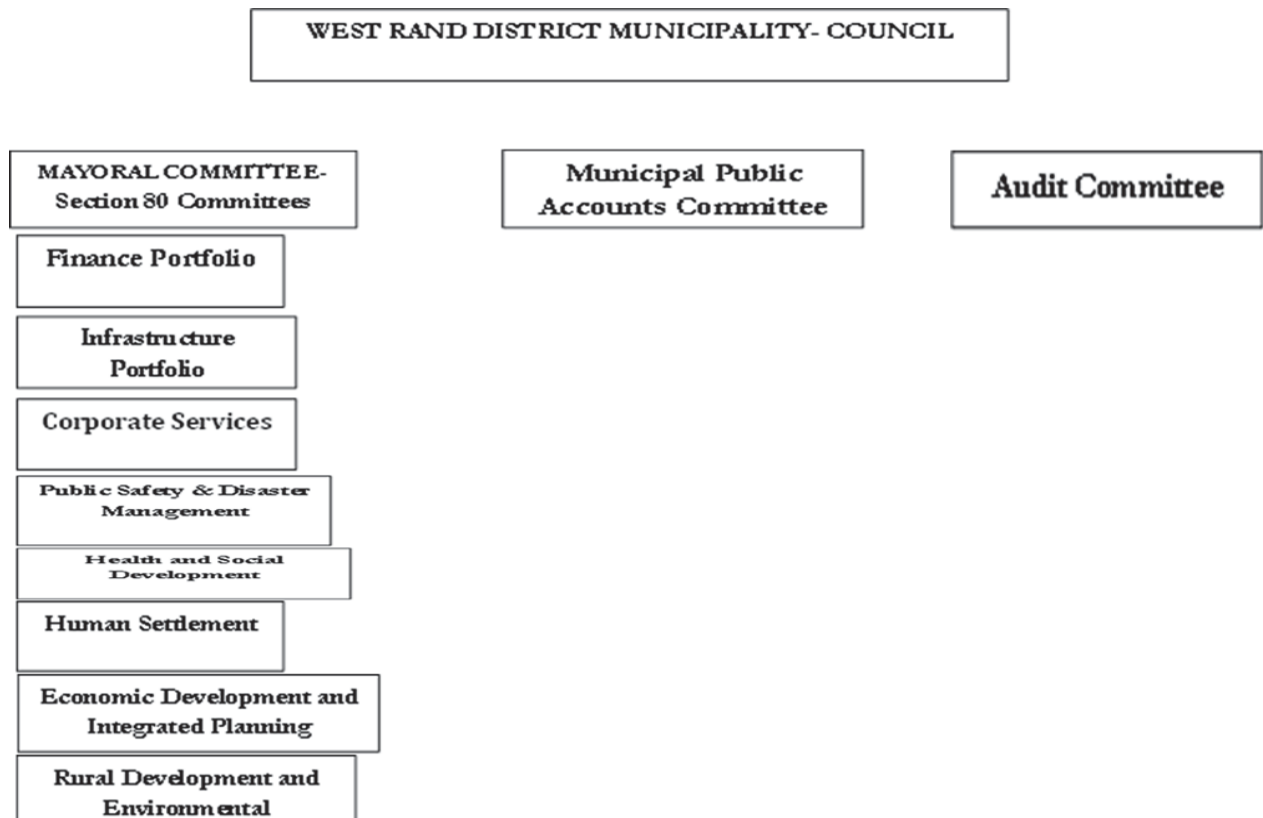
As outlined in the above table, this 2012/13 Annual Report has been compiled in accordance with the requirements of the (MFMA), 56 of 2003 and the Municipal System Act (MSA), 32 of 2000.



## CHAPTER 2 – GOVERNANCE

Governance at WRDM is composed of both the Political and Administrative Governance. The WRDM's governance model mirrors national and provincial government, as it is made up of the legislative/political and executive functions. The legislative function is the political administration or Council, led by the Council Speaker, and holds monthly meetings to discuss council matters. The executive arm consists of the Mayoral Committee chaired by the Executive Mayor, as well as an administrative arm led by the Municipal Manager. The Governance structure outlines the roles of the executive, council and administration in terms of decision making, accountability, institutional structures and oversight.

The key role of Council in the structure is to focus on policy-making, participatory and oversight roles. Council delegated its executive function to the Executive Mayor and the Mayoral Committee. The Council's principal and most substantive role is that of a policy-maker. The other key role is to debate issues publicly and to facilitate political debate and discussion. The organogram below illustrates the governance structure.



The Council approves by-laws and WRDM policies, the Integrated Development Plan, tariffs for rates and service charges, and the WRDM's budget. It also has an oversight function and receives regular reports on the exercise of executive powers, including delegations and overall performance, from the Executive Mayor and Mayoral Committee. Council held scheduled meetings and special meetings during 2012/13 financial year.

The Political Leadership of the Municipality is made of Councillors elected through both Proportional Representation and Councillors seconded from Local Municipalities, and is led by the Executive Mayor.

On the other side the Administration of the Municipality is composed of Executive Management appointed in terms of Section 56 and 57 of the Municipal Systems Act as amended. The Municipal Manager is the head of Administration.

## **VISION**

The Vision of the West Rand District Municipality (WRDM) is **“Integrated District Governance Excellence,”** as adopted by the Councils of WRDM and its local municipalities. This Vision, which aims at uniting the municipalities of the West Rand into a single governance structure, has been welcomed by the people of the West Rand in extensive sectoral engagements. Uniting the West Rand for improved competitiveness, resilience and delivery to our communities is the major strategic objective of this municipality.

## **Mission**

To provide a developmental district governance system for a better life for all in the West Rand District

## **Values**

- Service excellence;
- Pride;
- Integrity;
- Responsible;
- Innovative; and
- Teamwork



## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The West Rand District Municipality has forty four (44) councillors, of whom twelve (12), are full-time councillors.

### 2.1 POLITICAL GOVERNANCE

The WRDM in its first meeting following the elections of the sitting Council, elected the Executive Mayor in line with the determinations of Section 12 Notice. The Executive Mayor in turn appointed members of the Mayoral Committee to assist and advise him in the execution of Executive Powers and Functions.

The Council elected and designated Portfolio Committees referred to as Section 80 Committees. These committees are chaired by members of the Mayoral Committee and their primary function is to assist and support the Executive Mayor in running the affairs of the Municipality. Over and above that the Municipality has established the Municipal Public Accounts Committee in terms of Section 79 of the Municipal Structures Act. The mandate of this committee amongst other things is to examine, review and give comments on audit reports, annual report, annual financial statements, quarterly reports on the implementation of budget and financial state of affairs of the Municipality.





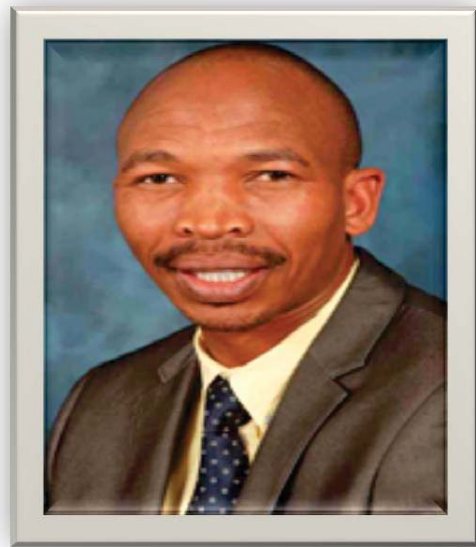
**EXECUTIVE MAYOR, Cllr Kebitsamang Mpho Nawa**

The Executive Mayor is elected by Council, and his role is to coordinate the work of Council. He is the Executive Head of Council. The Executive Mayor performs functions and duties as set out in the legal framework for Municipalities. He also performs duties as delegated to him by Council.



**SPEAKER, Cllr Johannah Ntlhobogeng Phiri**

The Speaker functions include to presides over the Council meetings, certain duties and exercise powers delegated to her in terms of MSA, and ensures compliance with the Code of Conduct by Councillors..



**CHIEF WHIP, Cllr Sanele Dikela Ngweventsha**

The functions and duties of the Chief Whip amongst other things, are as follows: ensure that Councillors attend to their duties and are accountable to their constituencies; assist Council with the deployment of councillors to various Council Committees; and gives political management of Council meetings.

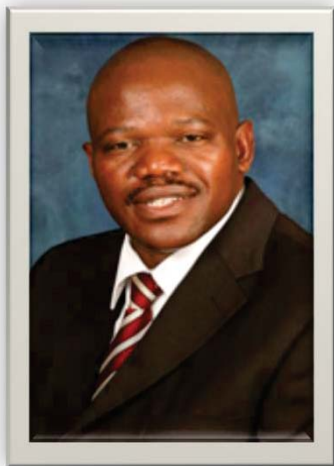


### **2.1.2. MAYORAL COMMITTEE**

The members of the Mayoral Committee are appointed by the Executive Mayor among the Councillors. The duties of the Mayoral Committee are to assist the Executive Mayor in the execution of his duties. The Executive Mayor may delegate specific responsibilities to each member of the Mayoral Committee.



**MMC HEALTH AND SOCIAL DEVELOPMENT, Cllr P Kgoleng**



**MMC LOCAL ECONOMIC DEVELOPMENT AND RURAL DEVELOPMENT, Cllr E Mphithikezi**







**MMC INFRASTRUCTURE, Cllr N Lipudi**



**MMC HUMAN SETTLEMENT, Cllr M Gama**



**MMC PUBLIC SAFETY, Cllr B Xulu**





**MMC ENVIRONMENTAL MANAGEMENT, Cllr O  
Caldeira**



**MMC FINANCE, Cllr L Nkosiyane**



**MMC CORPORATE SERVICES, Cllr K Blaai**



### 2.1.1. COUNCIL MEMBERS

Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
Blaai MR	F	Corporate Services	PR	93%	7%
Blake BD	P	Finance	LM REP	100%	0%
Caldeira O	F	Rural Development	PR	93%	7%
Choledi MF	P	Human Settlement Environment Committees	LM REP	100%	0%
Daniel TN	P	Corporate Services Rural Development Human settlement Infrastructure Finance	LM REP	78%	22%
De Jager PHC	P	LED	LM REP	78%	22%
Foteng TK	P	Corporate Services	LM REP	14%	86%
Gama M	F	Human settlement	PR	100%	0%
Handula SS	F	MPAC	LM REP	100%	0%
Harris RJA	P	Rural Development	PR	85%	15%
Holenstein M	P	LED	PR	56%	43%
Hoon J	P	Public Safety	LM REP	85%	15%
Isherwood GS	P	Infrastructure	PR	42%	58%
Isherwood L	P	Public Safety	LM REP	35%	65%
Jiba MV	P	LED	LM REP	85%	15%
Julius JWW	P	Human settlement	PR	93%	17%
Kasibi NG	P	Corporate Services	LM REP	100%	0%
Kgoleng MP	F	Health & Social development	PR	78%	22%
Khenene SN	P	Health & Social	LM REP	78%	22%



Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
		development			
Lebopa AI	P	Public Safety	LM REP	85%	15%
Lees R	P	Corporate Services	LM REP	93%	7%
Lipudi NP	F	Infrastructure	PR	78%	22%
Mavuso TBN	P	LED	LM REP	100%	0%
Mcungeli S	P	Rural Development	PR	100%	0%
Mfazi MV	P	Health & Social Development; Environment; Local Economic Development Committees	PR	93%	7%
Mosetle NP	P	Health & Social development	LM REP	100%	0%
Mphithikezi TE	F	LED	PR	78%	22%
Nawa KM	F	Executive Mayor	PR	93%	7%
Ngcobo FF	P	Health & Social development	PR	57%	43%
Ngubane DE	P	Health & Social development	LM REP	100%	0%
Ngweventsha SD	F	Chief Whip	LM REP	85%	15%
Nkosiyane LL	F	Finance	PR	85%	15%
Nomandla MN	P	Corporate services	PR	100%	0%
Nqoro M	P	Corporate services	PR	85%	15%
Phiri JN	F	Speaker	PR	85%	15%
Plaatjie WM	P	Infrastructure	LM REP	93%	7%
Pretorius DH	P	Finance	LM REP	93%	7%
Seemela PL	P	Health & Social Development	LM REP	93%	7%
Selibo MJ	P	Human settlement	LM REP	85%	15%



Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
Simon P	P	Health & Social development	LM REP	93%	7%
Thabe DS	P	Finance	LM REP	78%	22%
Xulu BC	F	Public Safety	LM REP	65%	35%
Zagagana CP	P	LED	LM REP	93%	7%
Zwart JDW	P	Human settlement	LM REP	78%	22%
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>					<i>TA</i>

#### 2.1.2.1. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEMBERS

MPAC MEMBERS	PORTFOLIO
Cllr Siphon Handula	Chairperson
Cllr Neo Mosele	Committee member
Cllr Sylvia Mcungeli	Committee member
Cllr Molefi Selibo	Committee member
Cllr Dennis Thabe	Committee member
Cllr Piet De Jager	Committee member
Cllr Michael Holenstein	Committee member
Cllr Nathaniel Daniel	Committee member



## 2.1.3. COUNCIL DECISION-TAKING

### *2.1.3.1. Decision taking process*

The legal framework gives councillors of a municipality the right to govern the affairs of the council. A municipal council may make and administer resolutions for the effective administration of its lawful responsibilities and any matter that is reasonably necessary for, or incidental to, the effective performance of these responsibilities.

It is the council members as a whole that form the body and have the power to govern. The municipal council operates by votes taken at formal meetings of the council. A majority of the members of a municipal council must be present before a vote or action may be taken on any matter. A municipal council is required to take all actions concerning the following functions by a supporting vote of a majority of the municipal council for:

- passing by-laws
- approving budgets
- approving policies that impose rates and other taxes, levies and duties
- approving loans.

Legislation requires municipal councils to be open and encourage the involvement of the local community. Council and committee meetings are held in public except in special circumstances.

Closing council or council committee meetings to the public may only be done when the business being conducted makes it reasonable and justifiable to do so.

### *2.3.1.2 Decisions taken by the WRDM*

Resolutions passed	: 308
Resolutions executed	: 277
Resolutions in progress	: 31
Resolutions outstanding/not executed	: 0



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## 2.2 ADMINISTRATIVE GOVERNANCE

The Administrative Governance of the Municipality is the responsibility of the Municipal Manager who is the Accounting Officer. The mandate of the Municipal Manager in this regard, is obtained from the legislation, particularly the Municipal Structures Act, Municipal Systems Act, Municipal Finance Management Act, to mention a few. In this regard, the Municipal Manager is assisted by the Executive Management Team consisting of Managers appointed in terms of the Section 56 of the Municipal Systems Act. The organizational design and the structure of the Municipality is such that, it seeks to respond to national, provincial and local government priorities which are indicated as follows:

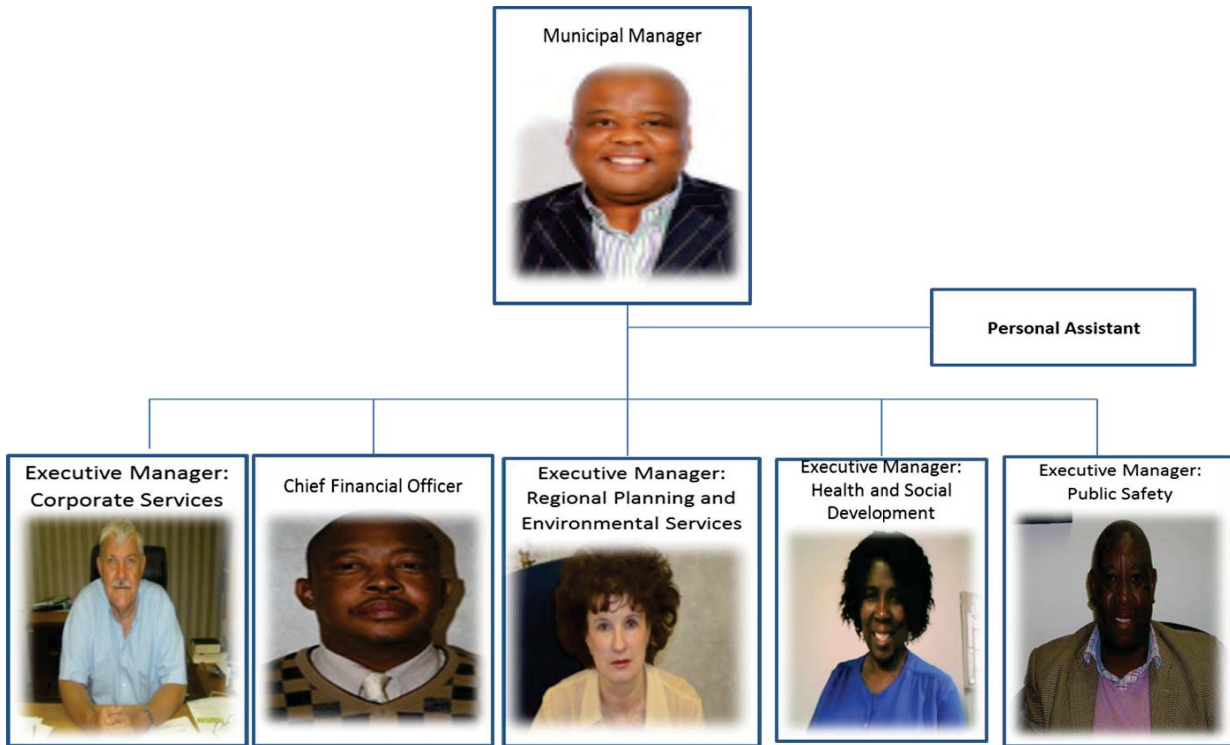
- Basic Service Delivery and Infrastructure;
- Local Economic Development;
- Good Governance and Public Participation;
- Financial Viability; and
- Institutional Development and Transformation.

The municipality focused on the following priorities (strategic goals and objectives) for the period under review:

- Regional development planning;
- Bulk infrastructure development/maintenance (electricity, water, solid waste, cemeteries, sewerage, roads, and community/municipal buildings);
- Health and social development;
- Public safety services (regional support services);
- Environmental management;
- Business excellence within the WRDM;
- Sustainable governance for local communities; and
- Economic development and tourism (development, marketing)

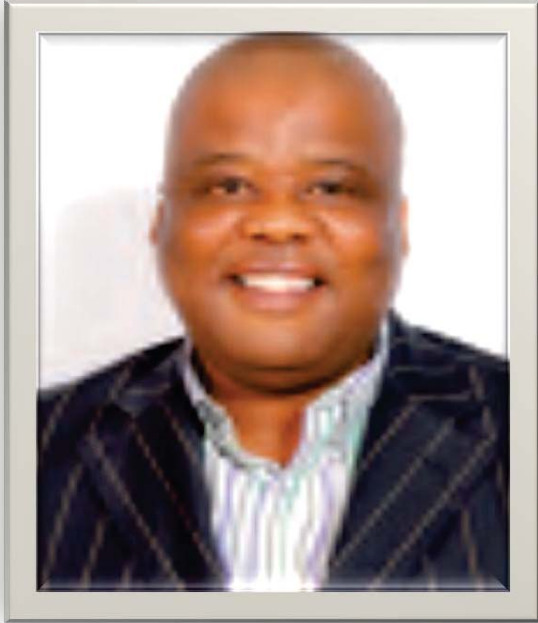


## HIGH LEVEL ORGANOGRAM



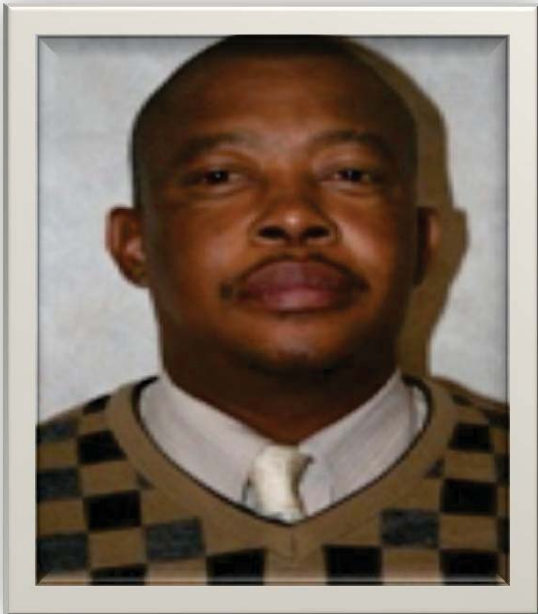


## TOP ADMINISTRATIVE STRUCTURE



### **MUNICIPAL MANAGER, M D Mokoena**

Mr. Mokoena is responsible for the performance in the following segments: setting up effective and sound administration; coordination and compilation of the IDP; Performance Management System of the Municipality; oversees the management of Internal Audit; overall responsibility for finances of the Municipality; advise Political Office Bearers and Council on various issues; responsible for compliance of the Municipality with various pieces of legislation; and ensures community participation in the affairs of the Municipality



### **CHIEF FINANCIAL OFFICER, M J Ratlhogo**

Mr. Ratlhogo is responsible for the performance in the following segments: Financial Planning and Treasury; Supply Chain Management; Expenditure Control; Credit Control and Debtors; Revenue Control; Asset Management; and Information Communication and Technology.





**Executive Manager: Health and Social**

**Development, K S Ndlovu**

Mrs Ndlovu is responsible for the following: Strategic Direction and performance of the sub-units namely: Municipal Health Services, HIV and AIDs Prevention Program ,Health Prevention Programs, Social Development Program, Sports, Recreation, Art and Culture programs.



**Executive Manager: Public Safety, M.E Koloji**

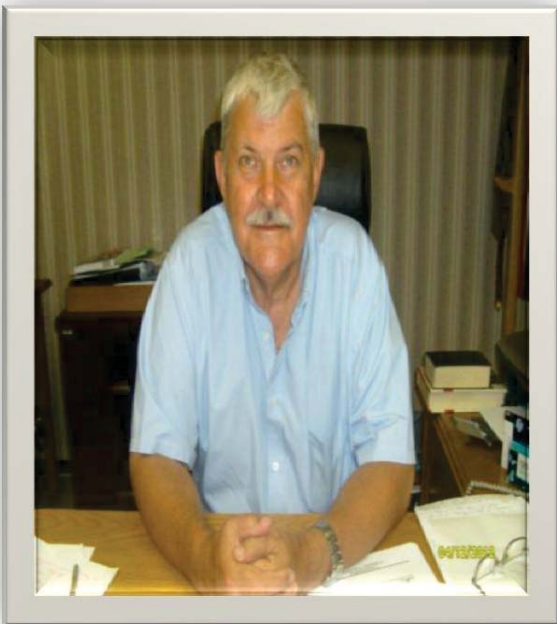
Mr. Koloji is responsible for achieving the following key objectives of Public Safety, which are saving/preserving lives, protecting property, reduction of crime, reduction of risk factors and unsafe conditions. The following performance enablers underpin Public Safety: financial sustainability, effective continued risk assessment, continued training and skills development, alignment and allocation of resources in line with the risk factors and primary legal and policy requirements.





**Executive Manager:** Regional Development Planning, H Hamer

Mrs. Hamer is responsible for the following key objectives of Regional Development Planning and Environmental Management: Environmental Management inclusive of Air Quality and Green IQ; Technical Support and Transport Planning which encompass Infrastructure and Electricity as well transport planning relating to public passenger transport; Human Settlement and Land Use Planning.



**Executive Manager:** Corporate Services, M Zietsman

Mr. Zietsman is responsible for the following: Maintenance and promotion of healthy labour relations and HR management of staff with regard to matters such as staff resourcing, personnel development, personnel administration and employment equity; all legal matters of the WRDM, compilation of legal reports, legal opinions and comments, drafting of loan and service agreements, controlling of statutes and all government and provincial gazettes; controlling of archives and records of council; building administration for the WRDM and the Mayor's house; and the provision

of committee provide committee services for all Committees of the WRDM as well as for Council meetings.



## COMPONENT B: INTERGOVERNMENTAL RELATIONS

The municipality strengthened the functioning of the following structures established according to the provisions of the Intergovernmental Relations Framework Act no 13 of 2005. These high level strategic forums are as follows: WRDM Intergovernmental Relations Forum, Executive Mayors Forum, District Speakers Forum, Municipal Managers Forum, Chief Financial Officers Forum and IDP Representative Forum.

There are also Sector Forums which exist and they are as follows: Housing Forum, Mining Forum, Environmental and Integrated Waste Management Forum, LED Forum, District Community Safety Forum, District Health Council, West Rand Social Cluster Co-ordinating Forum and West Rand Social Development Forum.

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### 2.3 INTERGOVERNMENTAL RELATIONS

#### 2.3.1. NATIONAL INTERGOVERNMENTAL STRUCTURES

The Executive Mayor and Municipal Manager of WRDM attend the Premier's Co-ordinating Forum (PCF). The WRDM enjoys the advantage of having the Executive Mayor as the Deputy-Chairperson of SALGA, which then puts the Region in a better position to influence SALGA in strategic issues that are of interest to the Region and South Africa as a whole. Our Members of Mayoral Committees (MMCs) also attend, and in some cases chair SALGA working groups. WRDM also sends representatives to SALGA Provincial and National Members' Assemblies.

Inter-Governmental Forums (IGR) are functioning well at District level. The Executive Mayors IGR Forum has a year programme scheduled for monthly meetings. The Speakers', Chief Whips' and MMCs' Forums as well as the Troika meetings are operating. The MMCs also have established relations with their respective Member of Executive Committees (MECs) and in some cases national government departments as well.



### 2.3.2. PROVINCIAL INTERGOVERNMENTAL STRUCTURES

- **Provincial Health Council** - a statutory body where MMCs of metros and districts meet with MEC Health quarterly to discuss issues of health;
- **Provincial AIDs Council**- strategic body led by Premier of the province meet with representatives of various structures from districts and metros to deliberate on HIV and AIDs related issues;
- **Provincial Environmental Health Forum** – coordination and sharing of information among metros and districts and government departments;
- **Provincial Air Quality Office’s Forum** – aimed at information sharing among Municipalities & Government Departments, resolution of various air pollution issues and strategic planning;
- **Provincial Waste Officer’s Forum** – aimed at information sharing among Municipalities & Government Departments, planning and standard’s setting
- **Provincial outbreak response team** – coordinates prevention of outbreaks, and responds to outbreaks;
- Sports, Art, Culture, Recreation, Library and Information Services - coordinate and ensure alignment of programmes from municipalities to province.
- Provincial community safety forum
- Provincial disaster management advisory forum
- Forum for emergency services head ; and
- SALGA working groups.

### 2.3.3. RELATIONSHIPS WITH MUNICIPAL ENTITIES

The WRDA is a Municipal Entity which is regulated by the Local Government Legislation (MFMA). The West Rand Development Agency (Proprietary) Limited is a municipal entity wholly-owned by the WRDM. There is a shared service arrangement with WRDM’s finance officials to assist the agency, as and when the need arises. As per the approved budget of the WRDM, tranches are allocated to the funding of the agency.



The effective control over the WRDA rests in the four constituents' local municipalities and the West Rand District Municipality. For the financial year under review, the parent municipality has been supportive of the agency, especially on areas where it lacks capacity. Such areas comprised of: supply chain, internal audit and technical financial support.

Progress reports on all activities that took place at the agency are submitted to the section 80 committee-Economic Development and ultimately to the Council. It is safe to confirm that, the agency and parent municipality have a good working relationship.

#### **2.3.4. DISTRICT INTERGOVERNMENTAL STRUCTURES**

- District Health Council - a statutory body where MMC of districts and the four local municipalities MMCs within the West Rand, as well as the hospital board members meet quarterly to discuss issues of health;
  - District AIDs Council- strategic body led by MMC of the district meet with representatives of various structures (traditional healers, people living with HIV and AIDs, NGOs, CBO, FBOs etc.) from local municipalities as well as MMCs responsible for and metros to deliberate on HIV and AIDs issues;
  - District outbreak response team – coordinates prevention of outbreaks, and responds to outbreaks within the district;
  - Sports, Art, Culture, Recreation, Library and Information Services- coordinate and ensure alignment of programs from municipalities to province;
  - Environmental management forum;
  - District Mining Forum;
  - West Rand Metropolitan Transport Forum (WESMET) catering for public passenger transport related issues within the region.
  - Human Settlement Forum; District Mining Technical Forum – engagement between district, municipal, mining and industrial officials on various environmental pollution matters;
  - District Environmental Coordination Forum – district, local municipal and provincial officials deliberate on various environmental issues, including implementation of legislations and plans; and
- WRDM Green IQ Cluster – discussion around implementation of greening projects or programs in line with the WRDM Green IQ Strategy.





## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Community engagement has been prioritized in the WRDM. Presentations were made to key stakeholders on the development of the IDP according to agreed timeframes. Sectors (e.g. business sector, religious sector, youth, women, sports and political parties) were engaged on progress with Vision 2016 and proposed amalgamation of Westonaria and Randfontein. The public responded well to these engagements.

The State of the District Address (SoDA) was held on 19 April 2013. The performance and objectives of the municipality were outlined at the event. The following sectors enjoyed consultation, resources and support:

- Youth;
- Disability;
- Gender;
- Ministers' Forum;
- Education and
- Sports, arts and culture.

The culture of regular reporting is encouraged and the buy-in by communities is considered essential to success.

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### 2.4 PUBLIC MEETINGS

**CONSULTATIVE SESSIONS (Vision 2016):** A session was held aiming to create a platform for Councillors to be kept abreast on issues related to 2016 Vision, including the work done by Technical Steering Committees and process towards the Public Participation on the Name Change for the new city. Other fruitful engagements were held between the Executive Mayor and leadership of various sectors, i.e. Religious sector, High school Principals in the Region, where he presented a progress report about the process leading towards 2016. Public Consultative meetings have been convened throughout the District, with at least one in each constituent municipality, where a joint platform was shared by the host Municipality and the Municipal Demarcation Board. These



meetings served as a platform to continue to foster participatory democracy amongst our communities.

The IDP Week sessions which are the Sector focused public participation gatherings were held within the municipality prior to the compilation of the Draft IDP.

Three (3) Integrated Development Plan (IDP) Representative Forum meetings were held in the 2012/13 Financial Year. The first meeting was held in August 2012 to table the IDP Review Framework. The second meeting was held in February 2013 to table the Draft IDP Review for the 2013/14 Financial Year. The third meeting was held in April 2013 to table the Final IDP Review for the 2013/14 which also created a platform for Statistics South Africa to present the statistical information of the West Rand Region.

Health and Social Development (communications, participation and forums): the District is a coordinating structure and does not have constituencies. Therefore it communicates through IGR structure highlighted above (under 2.3.) as there are community leaders in the form of MMCs and community structures.

Public Safety Community Izimbizo - Community awareness campaigns were conducted by the Department Public Safety (Fire, EMS, Disaster Management & Community Safety, Traffic) in conjunction with other stakeholders (Paraffin Safety Southern Africa, Working on Fire, Transnet, Eskom, Community Development Workers, Carry You Ministries, Local Municipalities and Provincial Health).

Mining Technical and Environmental Co-ordination was held quarterly with Mines, Industries, and Provincial & Local Municipal officials. NGO members are also invited from time to time to discuss issues affecting the environment and communities at large.

WRDM participated on the Public Environmental Management Forum established by Mintails SA where environmental pollution matters are discussed with communities.

The District municipality as a coordinating structure relies heavily on the following forums politically to enhance its role:





- Mayors Forum;
- MMCs' Forums; and
- Speakers' Forum.

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Kwaggafontein, Tarlton	17-Aug-12	1 from Local and 1 from WRDM	101	304	yes	
Brandvlei, Randfontein	05-Oct-12	1 from Local and 1 from WRDM	93	49	yes	
Kokosi, Fochville	14-Dec-12	1 from Local and 1 from WRDM	76	378	yes	
Speru Speru, Westonaria	15-Mar-13	1 from Local and 1 from WRDM	55	88	yes	
OR Tambo, Randfontein	14-Jun-13	1 from Local and 1 from WRDM	23	103	yes	
37 Public Safety related meetings were held during this period to discuss and plan for upcoming events. Different stakeholders participated in these events.						
Mining Forum	3/04/2012	2	7	30	yes	30/05/2012
Mining Forum	30/05/2012	2	2	25	Yes	07/08/2012
Mining Forum	07/08/2012	3	8	33	Yes	25/09/2012
Mining Forum	25/09/2012	4	5	28	No	27/11/2012
Mining Forum	27/11/2012	3	6	31	Yes	



#### 2.4.1. THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The community benefited as they were educated on the following topics; paraffin safety, substance abuse, road safety, firework safety, violence against women and children and rape centres, sinkholes, flooding and shack fires.

They were also educated on the roles and responsibilities of the department Public Safety (Community Safety, Disaster Management, and Emergency Operations Centre. Emergency Services) and SAPS which benefit the various Government departments.

### 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	YES
Does the IDP have priorities, objectives, KPIs, development strategies?	YES
Does the IDP have multi-year targets?	YES
Are the above aligned and can they calculate into a score?	YES
Does the budget align directly to the KPIs in the strategic plan?	YES
Do the IDP KPIs align to the Section 57 Managers	YES
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	YES
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	YES
Were the indicators communicated to the public?	YES
Were the four quarter aligned reports submitted within stipulated time frames?	YES
* Section 26 Municipal Systems Act 2000	



## 2.6 RISK MANAGEMENT

Risk Management forms a critical part of any municipality's strategic management. It is the process whereby a municipality both methodically and intuitively addresses the risk attached to its activities with the goal of achieving sustained benefit within each activity. Risk management is therefore recognised as an integral part of sound organisational management.

The underlying premise of risk management is that every governmental body exists to provide value for its stakeholders. Such value is based on quality of service delivery to the communities. All municipalities face uncertainty and the challenge for management is to determine how much uncertainty the municipality is prepared to accept as it strives to grow stakeholder value. Uncertainty presents both risk and opportunity, with the potential to erode or enhance value.

Benefits for Risk management are:

- Increased probability of achieving objectives;
- Aligned risk appetite and strategy;
- Enhanced risk response decisions;
- Reduced operational surprises and losses;
- Seized opportunities;
- Proper financial and asset management; and
- Compliance with laws and regulations.

The WRDM established the Enterprise Risk Management unit to implement the fully fledged risk management processes. The Risk Management Framework, policy and implementation plan were adopted by Council. The Municipality has established the Risk Management Committee (RMC) that monitors the implementation of risk management processes. The RMC is chaired by a member of the Audit Committee and met twice in the financial year 2012/13. Strategic and operational risk assessments were conducted and risk registers developed for each business unit. Each business unit developed a Risk management Action plan for improvement of internal controls where deficiencies were identified. On a quarterly basis, business units provided progress on the implementation of the action plans and these were deliberated by the RMC.



The table below outlines the Top 6 Risks of the municipality as well as the progress made in the implementation of the risk action plan to strengthen internal controls.



Risk No	Description of risks	Residual Risk	Action plan	Due Date	Progress	Complete/Incomplete/In progress	Risk Owner
1	Unguided development on environmental sensitive lands	16	<ul style="list-style-type: none"> <li>Approval and implementation of EMF</li> <li>Reinforcement of forums (bi-monthly meetings)</li> </ul>	<ul style="list-style-type: none"> <li>Oct 2012- May 2013</li> <li>Bi-monthly</li> </ul>	<ul style="list-style-type: none"> <li>EMF developed and recommended by Sec 80 to Council. Approval is expected on 31 July 2013. The EMF is implemented on continuous basis addressing environmental issues.</li> <li>Forum meetings are being held (one on air quality/ one on environmental forum/ one for progress on EMF during each quarter)</li> </ul>	<p>In progress</p> <p>Complete</p>	Executive Manager: RDPEM
2	Poor environmental health status	16	<ul style="list-style-type: none"> <li>Identify high risk projects and prioritise them</li> </ul>	<ul style="list-style-type: none"> <li>Oct 2012 - Feb 2013</li> <li>Nov 2012 - Mar</li> </ul>	<ul style="list-style-type: none"> <li>The Randfontein station has been prioritized among other areas. All taxi ranks in town are included</li> </ul>	<p>Complete</p> <p>Complete</p>	Executive Manager HSD

			<ul style="list-style-type: none"> <li>Identify relevant stakeholders and negotiate for joint projects</li> <li>Reinforcement of MHS bylaws ( awareness and campaigns)</li> </ul>	<p>2013</p> <ul style="list-style-type: none"> <li>Nov 2012- June 2013</li> </ul>	<ul style="list-style-type: none"> <li>Various no of stake holders (taxi associations, some business people, politicians, hawkers, PRASA, etc.) have already met to discuss way forward. SAPS and Traffic also on board.</li> <li>The Randfontein station businesses have been targeted for education on MHS by laws</li> <li>Identified risk factors and conducted education</li> <li>Notice is given to street vendors to improve operations</li> </ul>	Complete	
3	<b>Collapse of the HIV and AIDS prevention</b>	16	<ul style="list-style-type: none"> <li>Engage all local municipalities ( table alternatives)</li> </ul>	<ul style="list-style-type: none"> <li>Dec 2012</li> </ul>	<ul style="list-style-type: none"> <li>High level meeting held, turn- around strategy drawn in line with COGTA Policy guideline</li> <li>Strategic policy has been drawn up and submitted to Sec80</li> </ul>	Complete	Executive Manager HSD



<b>4</b>	<b>Financial loss ( discontinua tion of operations)</b>	<b>16</b>	<ul style="list-style-type: none"> <li>• Review of internal controls</li> <li>• Continuous verification of tax matters (suppliers)</li> <li>• Declaration of interests by employees</li> </ul>	<ul style="list-style-type: none"> <li>• Dec 2012</li> <li>• Nov 2012 – June 2013</li> <li>• Nov 2012 – June 2013</li> </ul>	<ul style="list-style-type: none"> <li>• Conducting an assessment of the Munsoft System to incorporate in the internal controls.</li> <li>• Key controls of the dashboard assessed on quarterly basis and presented to Executive Mayor and the Auditor General.</li> <li>• Munsoft used to check if tax matters for suppliers are up to date.</li> <li>• Financial disclosure forms circulated to all employees for completion and submission to the ERM unit.</li> <li>• Register in place.</li> </ul>	<p>Complete</p> <p>Complete</p>	CFO and HODs
<b>5</b>	<b>Loss of life and damage to property</b>	<b>16</b>	<ul style="list-style-type: none"> <li>• Three year Leasing of fire engines</li> <li>• Enforcement of memorandum of agreement with province</li> </ul>	<ul style="list-style-type: none"> <li>• Dec 2012</li> <li>• Nov 2012 – June 2013</li> <li>• Aug 2012 –</li> </ul>	<ul style="list-style-type: none"> <li>• Two fire engines commissioned on Dec 2012</li> <li>• A letter to improve service delivery was escalated to DoH</li> </ul>	<p>Complete</p> <p>Complete</p> <p>Complete</p>	Exec. manager Public Safety



6	Discontinuation of operations	16	<ul style="list-style-type: none"> <li>• Employment of additional personnel</li> <li>• Regular updates of anti-virus</li> <li>• Perform regular backups</li> </ul>	June 2013	<ul style="list-style-type: none"> <li>• 26 contracts employees were permanently appointed</li> <li>• Daily updates on the anti-virus software</li> <li>• No longer utilizing tapes, back-ups is currently performed through backup server and Munsoft DR site</li> <li>• File server is saved up to backup server. HR, Payroll and FMS is backed up on the DR site</li> </ul>	<p>Complete</p> <p>Complete</p>	Manager ICT
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## 2.7 ANTI-CORRUPTION AND FRAUD

The WRDM has a zero tolerance approach to Fraud and Corruption. The Municipality irrevocably undertakes to combat all forms of fraud and corruption and to remain proactive in the fight against such. As such, the Municipality has adopted the Anti-Corruption policy which outlines the procedures to prevent and detect fraud as well as remedies to respond to fraud and corruptions once reported.

The Municipality has an Internal Audit unit. Internal Audit conducted a fraud risk review and advised the Municipality to undertake a fraud risk assessment in order to establish high fraud risk areas and come up with mitigating factors. Financial management requires that duties are properly segregated amongst officials to deter any fraudulent activities occurring. The municipality has also ensured that work done by junior employees is adequately supervised.

The Municipality has an Audit Committee that provides oversight role and advice the municipal management and political office bearers, *inter alia*, on financial management, risk management, internal controls, performance management and compliance.. The Committee consists of non-executive members. The Committee has provided the Municipality with its Annual report attached as an annexure to this report.

The Municipality has put in place measures to encourage community members to assist in reporting fraud and corruption. The following steps are to be used:

- Voicemail line 011 411 5100 and live a message.
- Send an email to [fraudline@wrdm.gov.za](mailto:fraudline@wrdm.gov.za)
- Send fax to 086 616 0582
- Post to Internal Audit Manager, Private Bag X033, Randfontein, 1760.
- Place complaints in the designed Anti-Corruption box next to tender documents drop boxes.

All these measures are published also in the website of the Municipality [www.wrdm.gov.za](http://www.wrdm.gov.za) and adverts placed on local newspapers.

The Municipality undertook a transactional analysis audit in the previous financial year. Fraudulent activities were detected within the Finance Department. The report was presented to Council under item 243. The case was reported to the South African Police Services, case number 162/11/2012. The case was further referred to the Directorate for Priority Crime Investigation, Johannesburg Commercial Crime Investigation unit. Civil claims were also lodged with and the banking accounts of the incumbents were frozen. The process of recovering the embezzled funds is still undergoing. The affected employees were suspended and disciplinary process in progress.

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## **2.8. SUPPLY CHAIN MANAGEMENT**

The municipality has established a Supply Chain Management (“SCM”) Unit under the supervision of the Chief Financial Officer. The SCM Policy has been developed and adopted by Council, and is reviewed annually. There have been improvements in the implementation of the SCM policy. All term contracts entered into are not exceeding three years..

In the build up towards the Vision 2016, supply chain was identified as one of the services to be shared. With effect from 01 July 2012 the Shared SCM Manager was appointed. The manager is shared between Westonaria and WRDM on a 70:30 basis.

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## **2.9. BY-LAWS**

By-Law enforcement generally refers to a host of actions directed at obtaining compliance with local government By-Laws. This may include activities such as educating the public about regulatory rules, conducting inspections to ensure that the rules are being followed, mediating between members of the public, leveraging voluntary compliance with the rules where possible, and seeking consequences for contraventions where compliance is not forthcoming or harm has been done to the community

The WRDM has embarked on a process of developing uniform By-Laws for the WRDM area.

The following By-Laws have been promulgated:

- Fire Brigade;
- Flammable Liquids;



- Health, consisting of 26 sub by-laws dealing with all health related matters; and
- Civil Contingencies.

By-laws Introduced during this Financial Year					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted * (Yes/No)	Date of Publication
Taxi By-Laws		Still to be undertaken	Not available yet	No	N/A
Note: The By-law above has not been fully introduced for enforcement, it will only be introduced once public participation is been done and the By-law promulgated and gazetted <span style="float: right;">T 2.9.1</span>					

## 2.10. WEBSITES

The WRDM's official website is: [www.wrdm.gov.za](http://www.wrdm.gov.za), which has been established in accordance with the MSA, section 21B, contains the following information as required by the MFMA, section 75:

- Annual and adjustment budget;
- All budget related policies;
- Annual report;
- All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act;
- Supply chain contracts; and
- All quarterly reports tabled in the council in terms of section 52(d).

However, the information on the website is not limited to the above only. The municipal events are published on the website. During the period under review the municipality has introduced an employee access self-services online such IRP5, payslips, etc. The self-service employee access aims to reduce paper consumption within the municipality.



<b>Municipal Website: Content and Currency of Material</b>		
<b>Documents published on the Municipality's / Entity's Website</b>	<b>Yes / No</b>	<b>Publishing Date</b>
Current annual and adjustments budgets and all budget-related documents	Yes	2012/13 FY
All current budget-related policies	Yes	2012/13 FY
The previous annual report (Year -1)	Yes	2011/12 FY
The annual report (Year 0) published/to be published	Yes	2012/13 FY
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	2012/13 FY
All service delivery agreements (Year 0)	N/A	N/A
All long-term borrowing contracts (Year 0)	Yes	2012/13 FY
All supply chain management contracts above a prescribed value (give value) for Year 0	Yes	2012/13 FY
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	N/A	N/A
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A	N/A
Public-private partnership agreements referred to in section 120 made in Year 0	N/A	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	Quarterly
<i>T 2.10.1</i>		



## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The municipality is currently at the advanced stages of preparing to conduct the Community Satisfaction Survey for the next financial year (2013/14). The results/findings will be published in the 2013/14 Annual Report.

Satisfaction Surveys Undertaken during: Year -1 and Year 0								
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*				
<b>Overall satisfaction with:</b>	<i>Municipality is currently at the advanced stage of this process, once finalised, the result / findings will be published in the 2013/14 Annual Report.</i>							
(a) Municipality								
(b) Municipal Service Delivery								
(c) Mayor								
<b>Satisfaction with:</b>								
(a) Refuse Collection								
(b) Road Maintenance								
(c) Electricity Supply								
(d) Water Supply								
(e) Information supplied by municipality to the public								
(f) Opportunities for consultation on municipal affairs								
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory					T 2.11.2			



### CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

During the financial year under review, the municipality implemented the National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004). The implementation of the Act, entailed the issuing of listed industries and mines with conditional Atmospheric Emission Licenses including their inspections thereof. Furthermore, as obligated by the Act, the district also undertook the management of the two ambient air quality monitoring stations, which were located under Mogale City & Randfontein Local Municipalities. The aim thereof, was to ensure that communities are not exposed to unacceptable levels of air pollution emanating from various sources.

Furthermore, the municipality successfully transferred all the Municipal Health Service function from the three remaining municipalities (Westonaria, Randfontein and Mogale City) to the district; developed Standard Operating Procedures for Water and Food samplings; initiated a pilot project at the Randfontein station and taxi ranks of management and control of the environmental health hazards; developed the Regional HIV and AIDs Prevention Policy which was approved as well as the Regional Indigent and Pauper Burial Policy and; coordinated the multi-programed inaugural Go West Heritage Week Event that ran over four days across the district.



### 3.1. WATER PROVISION

The WRDM is not a Water Services Authority and this function is fulfilled by the respective local municipalities. The role of the WRDM is co-ordinating and monitoring and is focused on the War-on Leaks Programme. In this instance, the WRDM, through the EPWP programme availed funding by means of the Incentive Grant to train a number of youths as leak detectors in Westonaria.

The main water supplier in the region/district is Rand Water; the water is pumped from the Vaal River into local reservoirs. The local councils own and manage the local distribution infrastructure. Water supply in WRDM can be considered to be fairly good, particularly in the urban areas.

The WRDM formally approved the Water Conservation and Demand Management Plan for the area of jurisdiction of the West Rand.

In terms of the general scope of work, the project was executed in three phases:

- Phase 1: Development of NRW Policy and Strategy;
- Phase 2: Baseline Period; and
- Phase 3: Implementation.

The NRW Strategy (Phase 1) defined the short-term objectives for the Baseline Period, as well as the medium-and long-term objectives for implementation, operation, maintenance and training of personnel.

In the Baseline Period (Phase 2), rigorous assessment and re-engineering of the water supply systems were undertaken to ensure that the management of water supply and demand in accordance with the requirements of the IWA Water Balance is possible. Key focus areas were bulk, District Metering Area (DMA) and customer metering, meter calibration and sizing analyses (of existing bulk meters and large customers), DMA establishment and discreteness testing,



pressure management, comprehensive data logging of flows and pressures, network modeling and possibly, trials of Active Leak Control (ALC) strategies.

A key requirement of the Baseline Period was the establishment of the Key Performance Index (KPI's) for the reduction Real and Apparent Losses. This also required integration with the programs dealing with capital works, operations and maintenance, new customer connections, meter replacements and revenue collection, to ensure that all KPI's are aligned.

The Implementation Phase (Phase 3) focused on aggressively reducing the real apparent losses all the water supply systems in accordance with the management systems established during the Baseline Period. The key to achieving sustainability, however, is not in the systems established, but the people managing and maintaining the systems. This, is, without question, the most critical aspect of the project – if the water loss reductions are sustainable, the water utility will progressively move from a reactive maintenance regime, to a planned maintenance regime, allowing for the more effective and efficient deployment of resources.

### 3.2. WASTE WATER (SANITATION) PROVISION

	<i>Piped (tap) water inside dwelling/institution</i>	<i>Piped (tap) water inside yard</i>	<i>Piped (tap) water on community stand: distance less than 200m from dwelling/institution</i>	<i>Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution</i>	<i>Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution</i>	<i>Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution</i>
<b>WRDM</b>	143 225	79 368	25 533	9 812	3 361	879
<b>Mogale City</b>	64 283	38 116	7 020	2 738	1 151	611
<b>Randfontein</b>	26 802	11 844	2 696	889	238	56
<b>Westonaria</b>	16 907	9 128	8 782	4 027	843	99
<b>Merafong</b>	35 233	20 280	7 035	2 157	1 129	113

Sanitation is fairly good in the urban areas of the WRDM. The RDP sets the minimum standards for the provision of sanitation. The RDP refers to a minimum of an “adequate safe sanitation facility per site”. This is interpreted in the national sanitation policy as being “a ventilated improved pit (VIP) toilet in a variety of forms, or equivalent, as long as it meets certain criteria in terms of cost, sturdiness, health benefits and environmental impact”



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### 3.3. ELECTRICITY

In 2012, the WRDM approved the common standard specifications for key electrical assets within the area of jurisdiction of the WRDM. The following specifications were developed:

- Standard /Specifications for street lights;
- Standard Specifications for Voltage Transformers;
- Standard / Specifications for Power Transformers;
- Standard/ Specifications for Distribution and Pole Transformers;
- Standard/ Specifications for Current Transformers;
- Standard/ Specifications for Medium Voltage Circuit Breakers;
- Standard /Specifications for Medium Voltage Cables;
- Standard/ Specifications for Low Voltage Distribution Cables;
- Standard/ Specifications for Earthing of medium and low voltage networks;
- Standard/ Specifications for Ring Main Units; and
- Standard/ Specifications for Miniature Substations.

In line with the Green IQ Strategy for the West Rand, the West Rand District Municipality appointed a service provider to deliver and install energy efficient street luminaries as well as cabling and poles where required.

During phase 1 a total of 891 luminaries, 54 poles and 7,720 m of cabling was installed. During phase 2 a total of 44 luminaries were installed in Randfontein and 40 luminaries were replaced in Westonaria.

Phase 3 comprised of the following exercise and expenditure amounted to approximately R1 520 000:

- Retrofitting 51 CrystalLed 72 street lights in Kocksoord
- Retrofitting 80 CrystalLed 48 street lights and replaced 8 high mast luminaries at Old Kokosi (Merafong).





*Retrofitted street lights in Kocksoord and Merafon.*



### **3.4. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)**

The function of waste collection and disposal belongs to the four Local Municipalities, and not the district. However the district mainly provides the necessary support when requested. During the year under review, the three clean up campaigns (two in Westonaria & one in Merafong City Local Municipality) were undertaken as part of the World Environment Day in June 2013.



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### 3.5. HOUSING

The function of Human Settlement rests with both National and Provincial Government and the responsibility of the West Rand is to facilitate the roll out of projects and to assist in liaison between the respective stakeholders. No physical implementation is done on district level.

The projects that are currently been reported are Flagship Projects. The District Municipality only focuses on Flagship Projects and projects of regional importance.

#### **Progress with Human settlement Flagship Projects**

The Droogeheuwel and Middelvlei Projects (now Mohlakeng Extensions 12, 13, 14 & 15 and Droogeheuwel still to be developed), together with the Westonaria South Project (now Westonaria Borwa) and the Chief Mogale Project, form the four parts of identified Provincial Flagship Projects. These Projects, as a whole, are envisaged to be integrated, sustainable human settlements, utilising the principles of Comprehensive Plan for the Development of Sustainable Human Settlements (the Breaking New Ground policy (BNG) of the National Department of Human Settlements), thereby providing a “new way of thinking” towards housing delivery. This ensures the development of Mixed Housing (mixed-income, densities, typologies, race, etc.), while simultaneously addressing the spatial inequities of the West Rand region of Gauteng.

Since the incorporation of Merafong City LM into the area of jurisdiction of the WRDM, another project, Khutsong South, based on the same principles as mentioned above, is also forming part of the major housing / human settlement projects in the West Rand. Apart from the abovementioned five major projects, the GDoLG&H is also involved in the implementation of several minor projects in the West Rand, which will not be covered by this report.

The following two sub-projects, namely the Middelvlei and Droogeheuwel projects, will account for approximately 13,000 housing units based on the BNG principle (subsidised, gap and affordable units).



The picture below indicates the houses that have been built in line with *“Breaking New Ground Concept”*.



### **Accreditation**

The WRDM is in a process of getting accreditation for certain human settlement functions to be decentralised to a local government level. It is envisaged that accreditation would create an environment where better services could be rendered to communities at grassroots level.

### **Rental Housing Tribunal satellite offices**

The WRDM took some effort to introduce the Rental Housing Act, as well as the Gauteng Rental Housing Tribunal, to communities in the West Rand. As a result of the afore-mentioned, the Gauteng Rental Housing Tribunal and WRDM local municipalities, are in a process of finalising all the necessary logistics to establish Rental Housing Tribunal Satellite Offices throughout the region. It is therefore also envisaged that the MEC will launch some of these offices in our municipalities.

### **West Rand Sustainable Human Settlement Strategy**

A consortium of consultants, appointed by Gauteng Province, has submitted the first draft of the strategy during the year under review. The results of this high level strategic document will also be



captured in the (2013/14) Human Settlement Chapters of the Integrated Development Plans for the WRDM, as well as the four Local municipalities.

### **Social Housing**

A new approach in the West Rand in addressing the backlog, although not new to other areas in the country, is that of Social Housing. In short, Social Housing is medium to high density affordable rental accommodation targeting certain income groups and which requires institutionalised management. In this regard, Goldenwest Social Housing Institution approached the WRDM to assist them in their efforts to become an accredited social housing provider in the West Rand. A Memorandum of Agreement between Goldenwest and Messrs Crimson King Properties, Developer of the Westonaria Borwa Development, has been signed, in order to take the provision of Social Housing in Westonaria, as well as the whole of the West Rand, to an implementable level.

### **Bekkersdal Urban Renewal Programme**

The primary focus of the Bekkersdal Renewal Programme is to eradicate entrenched social, economic and physical problems in special nodes of upliftment, through focused and intensive multi-level public expenditure. Integrated plans and programmes are aimed at simultaneous eradication of these problems, with long-term goals to establish a self-sustaining, independent and stable community.

The Bekkersdal Project is a special case where the lives and future of about 15,000 families hang in the balance, due to forces exerted by the mining sector, which is further compounded by the natural occurrence of dolomite and sinkhole formation.

The Gauteng Department of Local Government and Housing has to date been the sole funder of the interventions within Bekkersdal Proper. The programme to date has implemented 8 Projects. These projects are as follows: rehabilitation of two (2) clinics; one (1) Police station; three (3) roads project; one (1) MPCC; phase one sewer network; four (4) new Local Economic Developments projects: one (1) Brick Making Plant, one (1) Agri- business, one (1) Farmer support and one (1) Local Business Support Centre. Despite many achievements, the formal area



has not been completely developed and there are difficulties about completion, rehabilitation work, and the ability to meet the operational requirements to maintain the level of services installed.

Taking the above into account, there is a need to participate in the undertaking of a programme review, regarding the coordination of funding streams supporting the Bekkersdal Renewal Projects in anticipation of the 2016 Vision, the National Treasury, Department of Water Affairs, Department of Cooperative Governance and Department of Human settlements should form part of the initiative.

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### **3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT**

The district developed a draft Regional Indigent and Pauper Burial Policy. It sourced inputs across the region and province through a workshop. The policy is still in the processes of approval by Council.

## **COMPONENT B: ROAD TRANSPORT**

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### **3.7. ROADS**

According to Section 84(1) (f) of the Municipal Structures Act the maintenance of local roads is the responsibility of local municipalities. The WRDM, as declared transport area, only fulfils a transport planning function pertaining to public passenger transport related infrastructure. However, during the 2011/12 and 12/13 financial years the WRDM attended to the construction of a link road between Rietvallei and Rietvallei Ext 2. The construction of this Link road between Rietvallei 241IQ and Rietvallei Ext 2, to the amount of R6, 1 million commenced late in 2011/12 and serves to increase movement and mobility between residents of the two townships as indicated above. This road totals 0, 8 km in length and is 7,4 m wide.





### **3.8. TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)**

#### **3.8.1. Transport Overview**

The former Western Gauteng Services Council was declared a Metropolitan Transport Area in terms of the Urban Transport Act, Act 76 of 1977 and was tasked with transport planning and management functions within the region. Within the ambit of the Transport Policy and Institutional Framework, the directorate is responsible for the following: Compilation of Integrated Transport Plan, Compilation of Current Public Transport Record (CPTR) and Formulation of Operating Licensing Strategy (OLS), facilitation of non-motorised transport and Travel Demand Management and traffic calming measures.

The management of transport planning is done under the auspices of the West Rand Metropolitan Transport Forum (WESMET), the latter which was institutionalised during January 2008. Since February 2012 WESMET has been formally revived and regular meetings are being held.

Different working groups such as Transport Planning, Public Passenger Transport Planning, Rail Transport, Heavy Vehicle Working Group and Non-motorised Transport are operational. Membership comprises of both political and official representation. In addition to the aforementioned, the WESMET Forum also serves as a platform for MMCs dealing with LED, Transport and Infrastructure to discuss issues of mutual concern and provides taxi and commuter industries an opportunity for input within the West Rand transportation planning arena. This Forum has powers of recommendation to the relevant Section 80 Committee.

The Shova Kalula Bicycle project is a National and Provincial Department project in partnership with the WRDM as a joint initiative to address the transport challenges experienced by the rural, semi-rural and farm area communities. The Shova Kalula Bicycle project was launched by the Province through the WRDM, as a pilot project. The project focuses on school kids (learners), who walk long distance, and do not receive subsidy in terms of learner transport. The project commenced in 2008, 72 schools and 3 436 learners within the West Rand region benefited from this initiative. For the period under review, the project distributed a total of 3 436 bicycles to school learners of the West Rand region.







*Project Shova Kalula – the handover of bicycles to School learners.*

### **3.8.2. PLANNING ACHIEVEMENTS**

#### **3.8.2.1 Transport Logistics Hub**

Freight operations in Gauteng have evolved substantially since the early 1990s due to an increase in commercial activity in the province. The afore-mentioned scenario led to an increase in freight-related transport movements in Gauteng and within the West Rand.

The Gauteng Department of Economic Development (GDED) in partnership with Gauteng Department of Transport (GDRT), Development Bank of South Africa (DBSA) and the West Rand District Municipality (WRDM) completed in June 2011 a study on the feasibility of a logistics hub within the West Rand.

However, the land initially earmarked for the project became unavailable and as such new land had to be identified for this purpose. An alternative municipal owned site was identified within the Chamdor industrial area located within the area of jurisdiction of Mogale City Local Municipality.

Additional funding was obtained from the Gauteng Funding Agency (GFA) and a service provider, Development and Engineering Consultants (DEC), was appointed to prepare a desktop study in this regard.



### **Project objectives**

The primary objective of this desktop study was to conduct an assessment of the new parcel of land that has been made available by the Mogale City Local Municipality for the purpose of establishing a West Rand Freight and Logistics Hub (WRLH) on the said portion of land.

Other project objectives that support the main project objective include the following:

- Obtain options for the implementation of systems and infrastructure;
- Obtain practical operational advice;
- Inform infrastructure needs and cost implications for government; and
- Identify project plans and risks.

Following all the specialised studies that were undertaken, the findings indicated that the envisaged project site is suitable for the development of the WRLH. However it will need to be scaled down due to site specific and infrastructure related issues. Phase 2 of this study is currently being undertaken.

#### **3.8.2.2. Leratong Intermodal Facility**

The Gauteng Province: Department of Public Transport and Roads, in conjunction with the WRDM (Transport Section) and Mogale City LM embarked on a feasibility study to determine the viability of establishing an Intermodal Transfer Facility at the Leratong Crossing that will inter alia cater for a regional taxi rank and bus transfer point. Discussions with all relevant stakeholders were conducted, preliminary designs were concluded and signed off and the Department of Roads and Transport is to commence with the physical implementation of this facility.

#### **3.8.4.3. Learner Transport Policy**

The WRDM in conjunction with the Learner Transport Association and the Office of the Taxi Registrar embarked on a process to prepare Learner Transport by-laws in support of the Learner transport policy formulated in 2011.

The objective of these by-laws is to provide guidelines on the planning, implementation, and monitoring of learner transport for the West Rand Region.



In short the by-laws will assist in the following:

- Providing guidance with regard to the execution of actions and provide persons working in the industry with a framework as to the manner in which actions are to be executed;
- Promoting efficiency within the organisation(s) in that ideas do not continually have to be deliberated;
- Ensuring consistency in the performance of activities especially in cases where operating units are geographically or strategically scattered;
- Ensuring compliance with legal and other requirements of the industry and it also serves as a tool for quality improvement within the industry.

Education transport will be provided on the basis that education transport must be affordable, safe and secure – target group to be scholars, students (tertiary institutions) and Adult Basic Education Training Learners (ABETL).

#### **3.8.4.4. Public Passenger Road Carrier Permits**

A Public Passenger Road Carrier Permit committee, comprising of representation of the WRDM, the four constituent local municipalities, the Office of the Taxi Registrar and the TOLAB Office has been established under the auspices of the Directorate Transport, WRDM. The main objective of this Committee is to scrutinize all public passenger road carrier permits as applicable to the area of jurisdiction of the WRDM and to submit joint comments from the region to the Registrar. The Office of the Registrar however has the final mandate to issue the operating licenses in all instances

### **3.8.5. TRANSPORT PROGRAMMES**

#### **3.8.5.1 Public Transport Month**

Celebration of public transport month takes place in October of each year. The purpose thereof is to promote use of public passenger transport in an attempt to alleviate congestion on public roads.

#### **3.8.6. MUNICIPAL BUS SERVICE**



No municipal bus services are currently being rendered by the West Rand District Municipality. The WRDM did however in conjunction with the Department of Roads and Transport investigate the possibility to start of such services within the West Rand. These services are intended to be aligned with the Integrated Public Transport Network as formulated for the WRDM.

Due to the fact that the larger component of public transport is currently being conducted by the local taxi industry, it was agreed after consultation with the industry that preference will be given to the current taxi operators to form part of the formalization and implementation of bus services.

The taxi industry has subsequently formed cooperatives and a short distance and two long distance routes have been identified. This programme is currently in the process of being implemented.

<b>Employees: Transport Services</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Employees No</b>	<b>Posts No</b>	<b>Employees No</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts)</b>
0 - 3	1	1	1	0	0
4 - 6	2	2	2	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
Total	3	3	3	0	0

Employees: Housing Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	3	3	3	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	4	4	4	4	4

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.5.4

Employees: Environmental Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	2	2	2	0	0%
10 - 12	1	1	1	1	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	5	5	5	0	0%



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### **3.9. WASTE WATER (STORMWATER DRAINAGE)**

The Directorate Regional Development Planning: Technical Support and Transport Planning Sector only renders a planning function towards bulk infrastructure services and is not involved in physical implementation of projects such as storm water drainage.



## COMPONENT C: PLANNING AND DEVELOPMENT

### 3.10 PLANNING

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	3	3	3	0	0
7 - 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	4	4	4	4	4

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.10.4

### 3.11. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

The transformation challenge in South Africa can only be address in the context of a growing economy. Hence, economic growth in the absence of creative social and economic programmes is unlikely to reduce unemployment and income inequalities. Furthermore, prevailing inequality, unemployment, and poverty have a detrimental impact on attracting new investment and economic growth

The most important legislation is the Constitution of the Republic of South Africa (Act 108 of 1996). Section 152 (1) outlines the objectives of local government as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;



- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

The Local Economic Development Framework provides a shared understanding of LED in South Africa and put into context the role of local economies in the national economy. It seeks to mobilise local people and local resources in an effort to fight poverty.

The Framework lays the basis for deepening community access to economic initiatives, support programmes and information for the coordination of economic development planning and implementation across government and between key role players. It also sets out three key roles which the WRDM can play in the LED process:

- To provide leadership and direction in policy making;
- To administer policy, programmes and projects; and
- To be the main initiator of economic development programmes through public spending, regulatory powers and their promotion of industrial, small business development, social enterprises and cooperatives.

It is in this context that the WRDM developed an LED Strategy that has identified some key development thrusts which are:

- Expansion of agricultural sector;
- Industrial and beneficiation development;
- Waste recycling/ processing;
- SMME development and command centre;
- Human Resource development; and
- Tourism Development.

Therefore, the West Rand District Municipality is legally compelled to promote social and economic development in its area of jurisdiction. This development should be focused on addressing the basic needs of the population, reflecting the importance of service and infrastructure provision, community services, educational components and business support to all the areas where there is a lack thereof or where improvements are required.





Unemployment still remains a major challenge in the West Rand especially because of the decline in the mining sector that has traditionally created most jobs.

One of the key interventions that the Directorate took was the training and capacity building of SMMEs, as we believe it assists emerging businesses to position themselves properly to be able to confront challenges posed by their environment. These training programmes assisted some SMMEs from the region to acquire contracts from Municipalities and other government departments.

The West Rand Tourism (WRT) Awards is a project aimed at encouraging and rewarding service excellence in the West Rand area to the different product owners for their meaningful contribution to the regional economy and it also serve as a retention strategy. This is one of the successful events that the regional has been hosting for the 6<sup>th</sup> successive year.

Cooperatives establishment is an ideal form of business that need a concerted effort across all spheres of Government as they are aimed at eradicating poverty and to empower local business communities. Twelve (12) cooperatives were registered by the Directorate LED & Tourism. The biggest component addressed Sewing Cooperatives that were given School uniform “tender” by the Social Development Department. The other remaining number registered ranged from agriculture and catering Cooperatives.

There are areas that the directorate did not perform well such as poor sales of flowers at the Merafong flora because of transport problems and electrical problems that adversely affected the production. The improvement will include better planning and coordination with the SCM unit. Mobilization of resources will also be prioritized in order to expand on the existing production area.

Coordination of the Comprehensive Rural Development Programme (CRDP) was also not satisfactory and there has been engagement with other stakeholders such as the National Department of Rural Development and Land affairs, Provincial Department of Agriculture and Rural Development (GDARD) etc. to improve on the coordination.

Although the different mining houses operating in the region have implemented projects in line with the mining charter, it is our view that a lot more should be done and therefore we are



planning to escalate the discussions to the most senior management of the mining houses because the Social and Labour Plans have the potential to create the much needed jobs in the region.

Provision of housing services is not the competency of municipalities but provincial government however issues relating to that is addressed under housing Refer to 3.5 above)

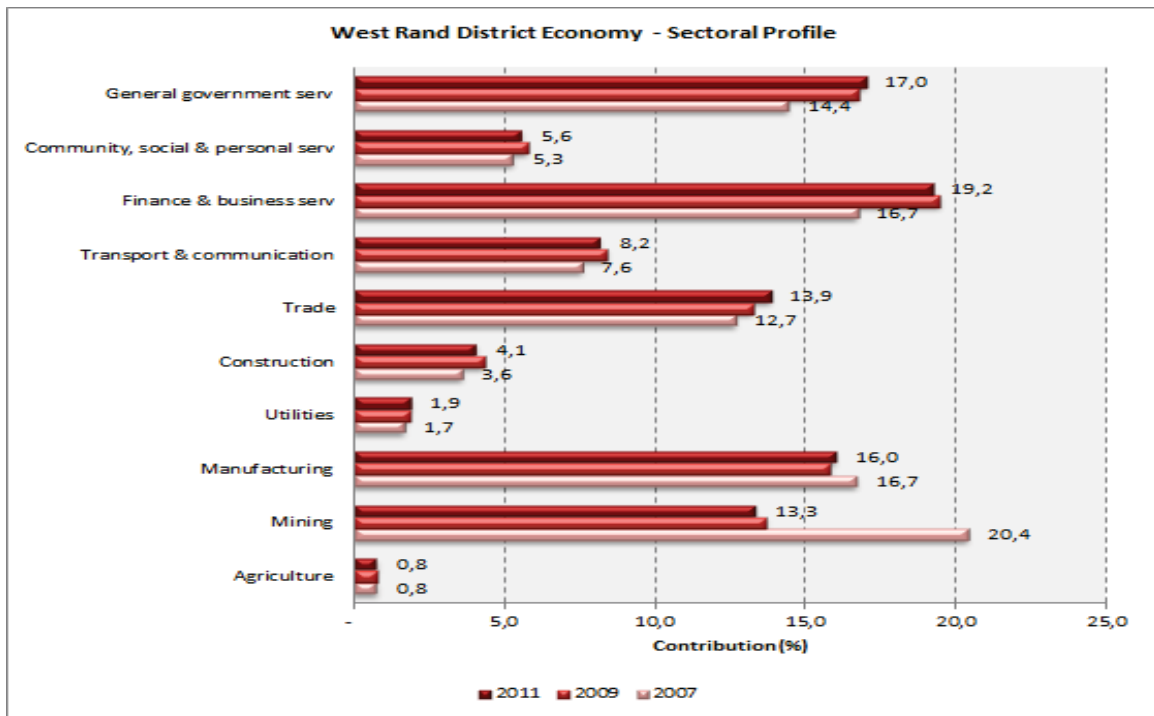
Other strategies that have been developed and approved are:

- The Growth and Development Strategy – the strategy aims to increase the socio-economic and development potential of this region by analyzing the socio-economic environment, identifying potential growth sectors, and providing alignment to existing growth and development strategies.
- The Regional Tourism Strategy – the strategy aims to analyse the tourism environment of the West Rand District and to compile a strategic development framework for the sector’s development, based on the identification of marketable development opportunities. The strategy also takes into account the drive of the provincial government to establish region-based tourism organisations (RTOs) across the province.
- The Marketing and Investment Strategy – the aim of the Marketing and Investment Strategy is to draw up an implementation plan with development facilitation actions to enable the District to embark on a focused and targeted marketing process to pro-actively attract investors as well as to compile investment opportunities for potential investors which can be utilised by the WRDM and its constituent Local Municipalities to entice investors to do business in the area.
- The Economic Development Plan – the purpose of the Economic Development Plan is to provide an assessment of all the relevant economic activities and development opportunities within the main economic sectors. Identifying economic development nodes and corridors as well as sectors in which the WRDM has a demonstrated or potential comparative advantage.
- The Industrial Strategy- still to be approved – the Industrial Development Strategy provides a strategic path for industrial development within the entire region. The strategy is focused on establishing the state of the current Industrial operation and identifies new industrial development potential. The Industrial nodes represent stable, fully developed,



nodes in need of maintenance and improvements, nodes and corridors that are underdeveloped and the potential for expansion of some existing nodes and even the establishment of new nodes.

The graph below depicts an economic sector profile and the contribution made by the West Rand economy



The pillars of the district economy include: manufacturing, general government services, finance and business and trade- contributing to approximately 66.1% towards the district economy. The dominant economic sectors services include:

- Finance and business services-19.2%;
- General government services- 17%;
- Manufacturing-16%;
- Trade-13.9%; and
- Mining- 13.3%.



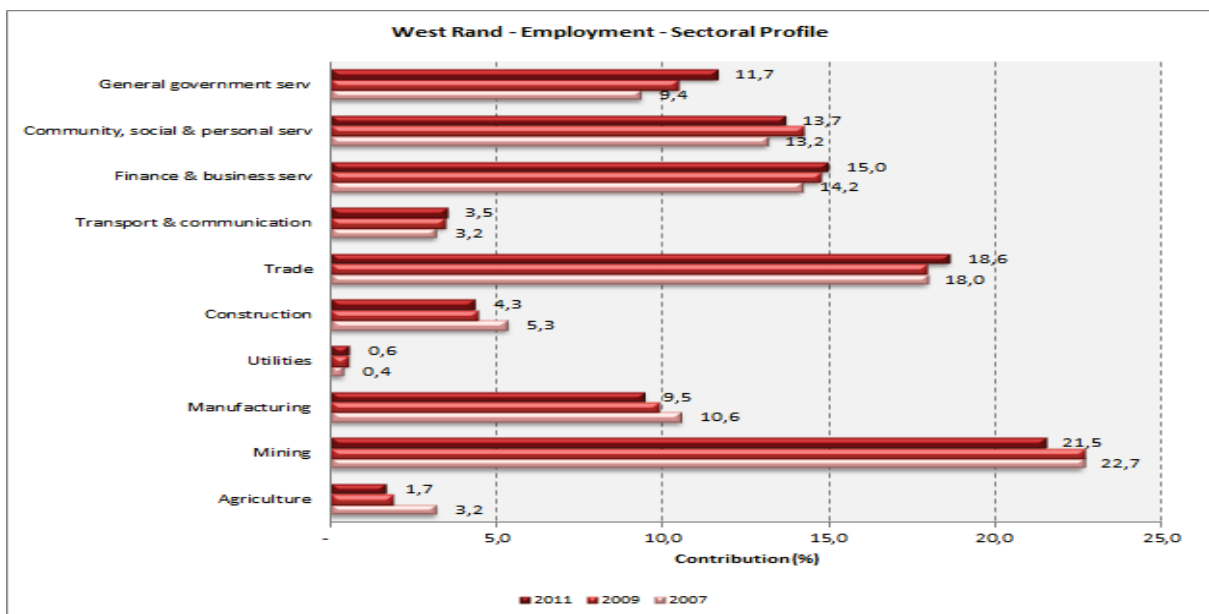
Of the economic sectors seven have increased their market share between 2007 and 2011- manufacturing, Utilities, construction, trade, transport and communications, finance and business services, social personal services and general government services.

The economic growth in the local economies of the district reflects a similar cyclical trend that correlates with the growth trends experienced in the national economy.

The West Rand district Economy contributed 5.2% towards the provincial economy in 2011.

- Merafong City Local Economy contributed 20.1% towards the district economy;
- Mogale City Local Economy contributed 52.4% towards the district economy;
- Randfontein Local Economy contributed 17,9% towards the district economy; and
- Westonaria Local Economy contributed 9.5% towards the district economy in 2011.

The graph below depicts Sectoral Employment figures within the West Rand



Source: Demacon Ex. Quantec, 2013

The dominant employment sectors include:

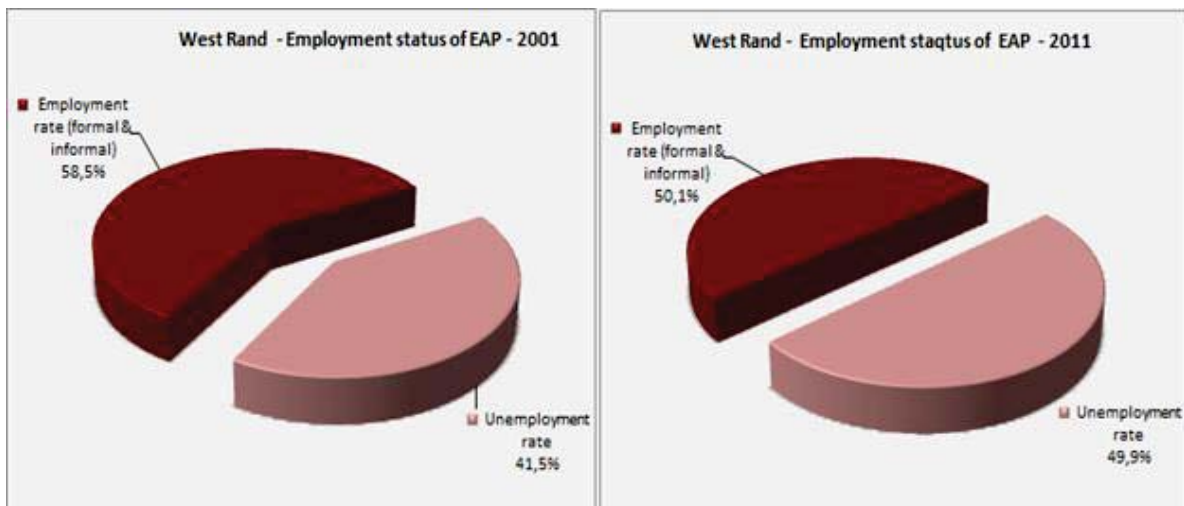
- Mining-21.5%
- Trade – 18.6%
- Finance and Business services- 15%



- Community, social and Personal services – 13.7%
- General Government Services – 11.7%

Of the six employment sectors six have increased their market share between 2007 and 2011 including: Utilities, trade, Transport and communication, Finance and business services, Community, social and Personal Services and General Government Services.

The pie charts below depict the employment profile of the West Rand Region for the periods 2001 - 2011



Unemployment rate has increased from 41.5% in 2001 to 49,9% in 2011. The continuous retrenchments in the mining sector would have a fare share of of the contribution to

A number of initiatives aimed at growing the economy and adress joblessness has been adentified and amongst them are the social and labour plans where mining houses are expected to implement projects in their labour sending areas as well as their areas of operations. Such projects result in a number of jobs that are created.

Tourism and agriculture are also two of the sectors that the region has a comparative advantage and there is therefore a concerted effort to take advantage of the opportunities that exists thereby creating more jobs.

The purpose of the Expanded Public Works Programme (EPWP) is to create additional jobs by increasing the labour content of infrastructure projects to the maximum possible without



compromising quality, performance criteria and implementation time. Such an approach calls for a paradigm shift to use alternative technologies and methodologies in order to increase labour intensity. The programme is geared towards reducing unemployment and improving the skills base in the relevant project areas.

SMMEs are recognized worldwide for their potential to generate job opportunities. The great challenge that impedes these enterprises from discharging this fundamental responsibility lies in the lack of relevant technical, financial and business skills. In order to address this challenge, a number of sector specific training programmes were developed. The training targeted businesses from the entire region and Business Management Skills were conducted.

<b>Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)</b>				
<b>Total Jobs created / Top 3 initiatives</b>	<b>Jobs created</b>	<b>Jobs lost/displaced by other initiatives</b>	<b>Net total jobs created in year</b>	<b>Method of validating jobs created/lost</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	
Total (all initiatives)	27	0	27	Payroll of the Merafong Flora
Year -2				
Year -1				
Year 0				
Initiative A (Year 0) Merafong Flora	27	0	27	Payroll of the Merafong Flora
Initiative SLPs	266		266	Report from mining houses submitted to Council
Initiative C (Year 0)				
				<i>T 3.11.5</i>

Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	3	3	3	0	0
7 - 9	2	2	2	0	0
10 - 12	1	1	1	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	7	7	7	0	0

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.11.8

Capital Expenditure Year 0: Economic Development Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	500 000		500 000		
Project A	500 000	0	500 000	0	500 000
Project B		0		0	0
Project C					
Project D					

*Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.*

T 3.11.10



Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1		Year 3
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
<i>Training of people in essential skills: x, y, z</i>	Number of people trained (including retrained upskilled)	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained	x people trained
<i>Training of Merafong staff on business skills</i>	27	30	30		27				
<i>Training of contractors</i>	51	70	51		0				
<i>Training of Youth in Plumbing</i>	49				50				
<i>Training of National Rural Youth Services Corp(NARY SEC)</i>	314	314	314		220				
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T 3.11.7





## COMPONENT D: COMMUNITY & SOCIAL SERVICES

### 3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

This is not applicable to the WRDM as municipalities are directly responsible for all those facilities thus will provide the statistics of utilization.

Whilst this is also not applicable to the WRDM, however, the department has audited a total of **24 sports and recreational facilities** in the last financial year to support municipalities in their planning for maintenance and upgrading of these facilities.

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	2010/2011	2010/2011	2011/2012		
		1	1	Target		Target
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	*Following Year (x)
<b>Service Objective xxx</b>						
N/A	N/A	N/A	N/A	N/A	N/A	N/A
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>						T 3.12.3



Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p> <p style="text-align: right;">T</p>					

3.12.4

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Total Operational Expenditure	0	0	0	0	#DIV/0!
Net Operational Expenditure	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
<p>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</p> <p style="text-align: right;">T 3.12.5</p>					

Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
<p>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</p> <p style="text-align: right;">T 3.12.6</p>					



### 3.13 CEMETORIES AND CREMATORIIUMS

This is not applicable to the District, but a competency for the local municipalities.

### 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The Department Health and Social Development within the district coordinate and support the four local municipalities within the district. Therefore, whilst coordinating services by various government departments, the department supports by identifying gaps and providing for such. Against this background, the following has been done in the past financial year:

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP								
Service Objectives  Service Indicators (i)	Outline Service Targets  (ii)	Year -1		Year 0			Year 3	
		Target	Actual	Target		Actual	Target	
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>								
Monitoring of ECDCs institutions (also providing capacity on relevant legislation that guides management of ECDCs on care of children).	32 ECDC institutions per year i.e. 8per quarter	32	32	32	32			
Empower youth-headed households with life/parenteral skills.	4 Structured information sessions	4	4	4	4			
Development of leadership skills for learners in leadership positions at schools	12 high schools	12	12	12	10			
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>								

T 3.14.3

NB: all activities are personnel driven thus cost is that of personnel.



Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	2	2	2	0	0%
7 - 9	0	0	0	0	0%
10 - 12	2	2	2		0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	4	4	4	0	0%

**NB: Employees in this table include those of Sports, Art, Culture and Recreation personnel. Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.**

T 3.14.4

Financial Performance Year 0: Child Care; Aged Care; Social Programmes				
				R'000
Details	Year 0			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	1 619 900	nil	1 442 300	177 600
Expenditure:				
Employees	1 119 900	nil	1 119 900	0
Repairs and Maintenance	n/a			
Other Go West OR Tambo games	3 000 000 500 000	565 523	3 565 523 322 400	177 600
<b>Total Operational Expenditure</b>				
<b>Net Operational Expenditure</b>				

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. NB: The expenditure here is combined with those of personnel and operational costs of Sports, Art, Culture and Recreation and GO West event (\*raised through ticket sales and sponsorship)*

T 3.14.5



## COMPONENT E: ENVIRONMENTAL PROTECTION

### 3.15 POLLUTION CONTROL

#### **Air Pollution:**

The District has been delegated with the mandate of being a responsible authority for air pollution control from 1 April 2010. In this financial year about 25 industries and mines have been inspected to check compliance with the emission standards and the effectiveness of their air pollution control equipments. Furthermore, about six (6) Atmospheric Emission Licenses (AELs) have been issued to industries undertaking listed activities. These AELs compel the industries to undertake stacks and ambient monitoring and the results are submitted to the District for scrutiny.

The District, Randfontein & Mogale LMs operate two ambient air quality monitoring stations in order to ensure compliance with the National Ambient Air Quality Standards as obligated by the National Environmental Management: Air Quality Act.

#### **Biodiversity**

WRDM developed the Regional Environmental Management Framework and Bioregional Plan to assist in ensuring environmental protection and sustainable development in the region. The WRDM also participated in the Provincial Declared Weed Invasive Species program, which is aimed at the eradication of alien and invader species in order to improve the growth of indigenous plant and reduce water consumption by alien and invader plants.

#### **Green IQ Strategy**

The WRDM has completed its Green IQ Strategy which focuses on the following five pillars viz: economy, energy, people, innovation and environment. The District is now in the process of implementing various greening projects and programs. In line with the strategy, three parks were developed with Randfontein, Westonaria and Merafong Local Municipalities respectively and about 633 trees to be planted across the region, were purchased. The parks development project created about 60 green jobs for local communities and provided a safe playground for the children in the surrounding areas and subsequently prevented possible illegal dumpings on these areas.



WRDM further participated in the National Task Team responsible for undertaking a feasibility study for immediate, short- medium and long term technologies to control and purify Acid Mine Drainage (AMD) decanting from the underground mining voids. The study aims at coming up with the most effective and efficient technologies to be implemented in controlling the decanting AMD and its purification in the Western, Central and Eastern Basins. The immediate intervention which consisted of pumping underground AMD to the upgrading the Rand Uranium Plant for partial treatment and treated water is discharged back to the river has already been implemented. Stopping AMD decanting in the Western Basins have prevented contamination of rivers, wetlands and agricultural land.

### **Community awareness campaigns**

Three clean up and community awareness campaigns (two in Westonaria & one in Merafong LMs) were undertaken during World Environmental Day in June 2013. The district further coordinated various waste recycling pilot projects within the four Municipalities through the Eco-bins and trolleys donated to Local Municipalities by WRDM.

### **3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (E.G. COASTAL PROTECTION)**

The Environmental Management Framework and Bioregional Plan have been developed to protect Biodiversity and Water Resources and ensure sustainable development. Three parks were also developed in Randfontein, Westonaria and Merafong respectively as part of the WRDM Green IQ Strategy. About 633 trees were purchased around June 2013 and will be planted in various areas across the region in line with the District Green IQ Strategy vision.

During Abor Day celebration in September 2012 about 350 trees were planted within the region as per the WRDM Green IQ Strategy vision of being the greenest City in the Country. WRDM also participated on the Provincial World Wetlands Day and supported the event with various promotional materials.

The municipality also co-ordinated the implementation of Bontle Ke Botho (BkB) program, which aims at the eradication of poverty through community & school food gardens and



environmental protection in collaboration with the four Local Municipalities and Gauteng Department of Agriculture and Rural Development. The BkB ceremony was held on 07 June 2013 where various wards and schools winners were awarded with their price moneys.



## COMPONENT F: HEALTH

The Provincial Department of Health remains the service provider and the employer of personnel for the health function. The Department concentrates on the community education through the use of volunteers, National Youth Services learners and organized structures so that they have information on all health issues and services that are available.

### 3.17 CLINICS

However through the District Health Council (DHC), the statutory body in terms of the National Health Act of 2003, the Department of Health within the district tables Health Plans annually and reports quarterly to the DHC. Thus one can state the following during the reporting financial year:

#### Number of state facilities

- 1 Regional hospital;
- 2 District hospitals;
- 44 clinics that function 5 days or more; and
- 8 mobile clinics.

#### Number of people that accessed state facilities

Clinics – 1 857 835 and 333 574 were children under five years old

#### Hospitals

- In patient - 83 970;
- Outpatient - 343 171; and
- Casualty - 85 008.





## Other services of national priority

- Immunization (target of under 1 year 15 768) 16 416 fully immunized;
- Total deliveries – 17 479;
- HCT – 125 037;
- ARTs (those put on treatment during reporting) - 46 995 and 2 372 of those are children;
- Male Medical Circumcision - 4 836;
- Cervical cancer- 8 360 women were screened for cervical cancer; and
- Ante Natal 1<sup>st</sup> visit – 12 636 (1 173 are teenage pregnancies i.e. below 18 years).

Clinics Policy Objectives Taken From IDP (HIV and Aids and Health Programmes)									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current (ix)	*Following (x)
<b>Service Objective xxx</b>									
Supports Child Health.	20 ECDCs	20	32	32	32		T2% immunised	T5% immunised	T5% immunised
Supports youth health through information on negative impact of teenage pregnancy.	20 High Schools	20	32	32	32		T2% tested positive; (xxxxx tested)	T5% tested positive; (xxxxx tested)	T5% tested positive; (xxxxx tested)
Support prevention of communicable diseases (TB in ensuring a long and healthy life).	15 000 people	150 000	16 425	15 000	20 000		n/a	n/a	n/a
Supports women's and men's health (breast, cervical and prostate cancer- in support of a long and healthy life).	8 community structures	8	8	8	12		n/a	n/a	n/a
Public Education on HIV and AIDs (supports long and healthy life).	400 000 people	400 000	369 976	400 000	700 000		n/a	n/a	n/a
Capacity building for volunteers that do the HIV and AIDs education programme at ward level.	8 training sessions	8	14	8	16		n/a	n/a	n/a
Monitoring of the door to door education programme on HIV and AIDs	4 monitoring sessions	4	18	4	48		n/a	n/a	n/a
District AIDs Council (governance through IGR).	4 meetings	4	4	4	4		n/a	n/a	n/a
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of</p>									

Thus, the District programmes above are informed by the status of health from the clinic reports.



The figures below depict the HIV and Aids grant received for the period under review:

<b>Municipality</b>	<b>Grand allocation</b>
Mogale City	R1 850 560
Merafong City	R1 477 070
Randfontein	R1 256 600
Westonaria	R1 198 770
<b>Total grand allocation</b>	<b>R5 783 000</b>

<b>Employees: Clinics (HIV and Aids and Health Programmes)</b>					
<b>Job Level</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Employees</b>	<b>Posts</b>	<b>Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>No.</b>	<b>%</b>
0 - 3	n/a	n/a	n/a	n/a	n/a
4 - 6	2	2	2	0	0%
7 - 9					
10 - 12	2	2	2	0	0%
13 - 15					
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0%</b>
<i>Note: this cluster is a combined Health and HIV and AIDs personnel</i>					



Financial Performance Year 0: Health, HIV and AIDs Programmes					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	716 500	630 500	0	716 500	86 000
Expenditure:					
Employees	666 500	630 500	0	666 500	36 000
Repairs and Maintenance	0	0	0	0	0
Other HIV administration and training	43 000	50 000	0	43 000	7 000
<b>Total Operational Expenditure</b>	<b>709 500</b>				7 000
<b>Net Operational Expenditure</b>					
<b>NB:</b> This is a combined expenditure of Health Programs and HIV and AIDs personnel and programmes					T 3.14.5

### 3.18 AMBULANCE SERVICES

All Priority 1 calls should be responded to within 15 minutes in accordance with the provisions of the Gauteng Provincial Emergency Medical Norms and Standards. The approved EMS protocols promulgated by the Health Professional Council of South Africa requires that all emergency medical services operational staff members to undergo continuous internal training and evaluation. The service is mostly focused on the following priority areas:

- Response to all priority 1 patients within 15 minutes of call;
- Improving proficiency levels of emergency medical services practitioners; and
- Ensure a turnaround time of no more than 60 minutes of all emergency medical calls.



Ambulance Service Data					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year.		27 000	29 231	29 177
2	Average time from emergency call to arrival at the patient - in urban areas.		15 min	15 min	15 min
3	Average time from emergency call to arrival at the patient - in rural areas.		20 min	20 min	20 min
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas.		45 min	45 min	45 min
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas.		60 min	60 min	60 min
6	No. ambulance		27	18	5
7	No. paramedics		179	201	201

The average turnout and turn-round times from receiving the call to reaching an emergency incident and from initial call to the incident and then on to the medical facility would be approximately 1 hour in urban areas and 2 hours in rural areas. The WRDM responded to 84% of all priority 1 patients within 15 minutes surpassing the 80% norms and standards requirements, and 90% of all emergency staff members were provided with internal training and evaluation during the period under review.



AMBULANCE SAFETY OBJECTIVES TAKEN FROM IDP										
SERVICE OBJECTIVES	OUTLINE SERVICE TARGETS	2011/2012		2012/2013		2012/2013		2013/2014		
		Target	Actual	Target		Actual		Target		
		Previous Year	Actual	Previous Year	Current Year	Current Year	Current Year	Current Year	Following Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
<b>Service Objective xxx</b>										
Integrated Emergency Services	% response to Priority 1 calls within 15 minutes	80%	79%	80%	80%	83%	80%	80%	80%	-
	% of all operational staff members to be subjected to refresher training and evaluation	60%	56%	60%	60%	60%	60%	60%	60%	-
	No of responses to P2 & P3 patients	28 000	28 925	28 000	25 000	24 324	24 324	24 324	25 000	-

### 3.19. HEALTH INSPECTION; FOOD AND ABATOIR LICENSING AND INSPECTION; ETC

The municipality has completed the regionalization of the Municipal Health Services and the services below were prioritized during the last financial year.

SERVICE OBJECTIVES	TARGET 2012/13	ACTUAL 2012/13	TARGET 2013/14	COMMENTS/IMPACT
Safe Food Handling training sessions	60 sessions	145 sessions	204 sessions	Improvement in handling of food and food premises thereby reducing food poisoning.
Inspections conducted on food premises.	1200	2023	3672	Ensuring safe food handling.
Promotion of Municipal Health Services By-laws at various institutions.	100	149	408	Ensuring of compliance to legislations
Food sampling	60 samples	203	120 samples of milk	Ensuring food safety.
Water sampling	80 samples	118 samples	120 samples	Ensuring safe drinking water.
Environmental Health Workshops	2	2	2	Information sharing on the transformation of the region and tabling of MH strategic plan.

Employees: Health Inspection and Etc.(MHS)					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	3	3	0	0%
4 - 6	3	4	3	1	25%
7 - 9	16	26	14	12	46%
10 - 12	2	4	2	2	50%
13 - 15	2	4	2	2	50%
<b>Total</b>	<b>26</b>	<b>41</b>	<b>24</b>	<b>17</b>	<b>41%</b>
<i>Note: Cluster includes managers in the Health and Social Development department</i>					
T 3.19.4					

Financial Performance Year 0: Health Inspection and etc.						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	13 613 700	13 613 700	0	11 697 507	1 916 193	
Expenditure:						
Employees		12 790 000	0	11 400 533	1 389 467	
Repairs and Maintenance		32 400	0	0	32 400	
Other		791 000		296 674	494 326	
<b>Total Operational Expenditure</b>		13 613 700	0	11 697 507	1 916 133	
<b>Net Operational Expenditure</b>		0	0	0	0	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. NB: This is a combined expenditure of Municipal Health Services personnel and programmes as well as the three managers of the department.</i>						
T 3.14.5						



### **The Randfontein Station and Taxi Ranks Project**

The project did not form part of the 2012/13 IDP and SDBIP. However, due to urgent and seriousness of the project it had to be prioritized and was successfully completed.

Prior to the commencement of the project, a situational analysis was conducted. The focus, however, was on environmental and health risks that were prevailing at the areas; the polluters and type of pollution; and ownership of facilities and stakeholders to be involved. The following stakeholders were involved in the situational analysis:

- Randfontein departments responsible for Infrastructure, LED, waste management, public safety and relevant political leaders;
- WRDMs Health, Environmental Management and Public Safety departments and relevant political leaders; and
- Taxi Association, SAPS, Food vendors, business owners and small businesses around the area.
- All stakeholders participated in the discussion with regard to improving the area. Notices were given to those not complying;
- Following notices a joint (SAPS, Public Safety and MHS) clean-up operation was held and risks such as filthy caravans that food was served from were impounded and removed, shops and other businesses not complying were closed down and could only be given a certificate of compliance once conditions had been improved.
- By the end of the financial year, there was great improvement in the health of the environment at the Randfontein station and taxi rank. Going forward the project is to be replicated in each municipal area.

With the above point of view in mind, the pictures below depict the before and after scenario in relation to the Randfontein Station and Taxi Rank Project.







## COMPONENT G: SECURITY AND SAFETY

### 3.20 POLICE (COMMUNITY SAFETY)

The WRDM, in 2003, established a Community Safety Unit in concurrence with the provisions of section 152 (1)(d) of the Constitution of the Republic of South Africa with a view to collectively and aggressively approach community safety issues in general and social crime prevention in particular. The key priority areas included but not limited to:

1. Social crime prevention

The municipality conducted numerous social crime prevention programmes in collaboration with other organs of state such as SAPS, Provincial Department of Community Safety and Local Municipalities, whereas the CCTV project that was expanded to the CBD's of Merafong City Local Municipality came in handy during the period under review.

The picture below depicts the social crime prevention activity which was conducted at Westonaria Local Municipality:





2. Coordination of by-law enforcement

Joint by-law enforcement operations such as eradication of illegal trading in the area of jurisdiction were conducted in liaison with other relevant law enforcement agencies.

3. Monitoring of municipal security services

Continuous security inspections were conducted during this period in order to ensure a safe working environment.

Community Safety					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year.	2 747	2 500	2 822	2 600
2	Number of by-law operations conducted.	14	10	11	16
3	Number of Community Safety officers in the field on an average day.	3	3	3	3
4	Number of Community Safety officers on duty on an average day.	3	3	3	3



	No of DLECC meetings conducted.	4	4	4	5	4	4	4	-	-
	No of community policing forum meetings conducted.	24	24	32	33	33	64			-
	% processing and planning of major events.	100%	100%	100%	100%	100%	100%	100%	-	-
	% monitoring of community patrollers programme.	100%	100%	100%	100%	100%	100%	100%	-	-
	No of security inspections conducted	4	23	12	12	12	12	12	-	-

During the financial year under review, 2,822 Road traffic accidents were recorded, approximately 3% higher as compared to the actual accidents in the previous financial year, wherein a total of 11 by-law operations were also undertaken in this period. In an effort to promote and protect the right of people's to live in confidence and without fear of their own safety and that of others, the WRDM developed and approved a Community Safety Plan during the period under review. The commitment of the WRDM goes unquestionable when it comes to the fight against abuse of women and children, hence in the period under review programmes like 16 days of activism on violence against women and children, child protection campaign, men as safety promoters and victim empowerment were conducted throughout the

regi



### 3.21. FIRE

The information below gives a depiction of fire brigade service provided in the area of the WRDM as a whole. The provision of the said service includes the following:

- 80% response to all structure fires within 15 minutes of time of call;
- Number of fire risk management building inspection conducted; and
- Community awareness campaigns conducted.

Metropolitan Fire Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year.	1164	900	897	900
2	Total of other incidents attended in the year.		0	0	0
3	Average turnout time – urban areas.	20 min	60 min	40 min	60
4	Average turnout time - rural areas.	1Hours	2 Hours	2Hours	2 Hours
5	Fire fighters in post at year end.	207	207	197(integrated services)	197
6	Total fire appliances at year end.	11	14	14	14
7	Average number of appliances off the road during the year.	06	5	10	4

FIRE SERVICES: OBJECTIVES TAKEN FROM IDP									
Service Objectives	(i)	2011/2012		2012/2013			2013/2014		
		Target Previous Year	Actual	Target Previous Year	Actual Current Year	Target	Actual	Current Year	Following Year
	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(ix)	(x)	
		<b>Service Objective</b>							
Fire Services	80% of rescue calls to be responded to within 15 minutes.	80%	89%	80%	88%	80%	80%	80%	-
	80% response to structure fires within 15 minutes.	80%	59%	80%	85%	80%	80%	80%	-
	60% of staff to undergo refresher training and mental & physical fitness evaluation.	60%	54%	60%	90%	60%	60%	60%	-
	% of (200) personnel to be evaluated in driver competencies.	100%	100%	100%	100%	-	-	-	-
	No of Fire Protection Association programmes monitored and maintained.	100%	100%	100%	100%	100%	100%	100%	100%
	No. of Fire Protection Association resource inspections conducted.	-	-	11	11	11	11	11	11
No. of pre-winter fire plans drafted.	10	10	11	11	11	11	11	11	

No. of rural fire statistics submitted to Department Agricultural Forestry & Fishery.	-	-	12	14	12	12	12	12	12
No. of Fire Risk Management Building inspections conducted.	-	-	400	550	400	500	400	400	500
% of hazardous substance inspections conducted.	100%	100%	100%	100%	100%	100%	100%	100%	100%
No. of Building Control Forum Inter Governmental Relations engagements/ sessions held.	4	4	4	6	4	4	4	4	4-
% of fire investigations conducted.	100%	100%	100%	100%	100%	100%	100%	100%	100%
No. of training sessions held on basic first aid and fire fighting.	60	99	60	78	60	80	80	80	80
No. of awareness programmes conducted to communities.	60	80	60	66	60	60	60	60	60

During the period under review the municipality responded to 88% of fire calls within 15 minutes and 88% of rescue calls within 15 minutes respectively, whereas 550 calls were conducted on building inspections. At least 78 training sessions were conducted on basic first aid and fire fighting for the communities and 66 awareness campaigns areas of paraffin safety and learn not to burn. To ensure compliance to the building regulations 6 building control forum meetings were held during the period under review.





Employees: Ambulances						
Job Level	Year -1		Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3	1	1	1	0	0%	
4 - 6	5	5	5	0	0%	
7 - 9	6	8	83	0	0%	
10 - 12	7	15	112	1	7%	
13 - 15	9	15	0	2	13%	
16 - 18	11	21	0	0	0%	
19 - 20	18	30	0	0	0%	
Total	57	95	201	3	3%	

Please note that this is an integrated service. Personnel responsible for both ambulance and fire services. Refer to 3.2.1.4



### **3.22. OTHER (DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)**

The municipality establishes and maintains a co-operative ability throughout the region, so as to prevent, mitigate, confine and manage emergencies and disasters in an affordable, effective and efficient manner. The unit is focused on the following areas:

- Risk and vulnerability assessments;
- Contingency planning; and
- Effective response to disaster related incidents.

During the period under review, the prevention, mitigation and relief initiatives undertaken were as follows:

- 26 Formal houses provided with temporary roofing;
- Provision of alternative accommodation as well as provision of food staff and blankets for 229 families affected by formal house and shack fires; and
- Identified sink holes formations and dolomite was continuously monitored and rehabilitated with the assistance of Professionals/Experts, namely, Messrs VGI Consult and Council for Geo-Science.

#### **Disaster Management By-Laws**

During the period under review, the municipality developed two by-laws relating to disaster management viz. Disaster Management Civil Contingencies By-Law and Disaster Management Development Risk By-Law; both the draft documents were tabled before the municipal council, for approval and were also subjected to a process of public participation.



The area of the West Rand has a devastating history of dolomites which usually results in the formation of sinkholes, this is as a result of the known history of the area as one of the paramount mining areas in the Republic, hence therefore proper management activities which could result in disasters are viewed as priority, thus 100% mitigation meetings were held with local municipalities during the year under review as and when incidents of disasters are identified.. Risk and vulnerability assessments were conducted in the areas of the respective local municipalities during this period including 100% conducting of contingency plan for all reported major events.

Job Level	Employees: Disaster Management					
	Year -1			Year 0		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %	
0 - 3	1	1	1	0	0%	
4 - 6	1	1	1	0	0%	
7 - 9	8	8	8	0	0%	
10 - 12	25	25	25	0	0%	
13 - 15	1	1	1	6	600%	
16 - 18	0	0	0	0	#DIV/0!	
19 - 20	0	0	0	0	#DIV/0!	
Total	36	36	36	6	17%	

## COMPONENT H: SPORT AND RECREATION

### 3.23 SPORT AND RECREATION

The WRDM as a coordinating and supporting unit, supports identified schools with coaching clinics in the sporting codes of soccer, volley ball and netball as indicated under the component D; Community and Social Services.

Over and above these activities, the municipality also supported three schools with special educational needs as well as coaching activities for learners.

Sport and Recreation Policy Objectives Taken From IDP				
Service Objectives	Targets 2012/13	2012/13 reporting period	Year 2013/14 current target	Comments/impact
Assessment of sports and recreation facilities	24	24	Nil	Programme terminated as municipalities have taken ownership.
Promote culture of reading/story telling at early stages i.e. at ECDCs	8 ECDCs	8 ECDCs	8 ECDs	Children are introduced to the wonder of reading and story-telling at early stages.
Promote healthy life styles through structured physical activities in primary schools through <b>coaching clinics</b> – soccer, volleyball and netball.	12 schools	12 schools	12 schools	Physical and mentally healthy learners thus improving concentration during learning.
Promote culture of reading at primary schools through establishment of reading clubs.	500 learners	560 learners	500 learners	Interest in reading is developed thereby contributing towards primary education.

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1		
7 - 9					
10 - 12	1	1	1		
13 - 15					
16 - 18					
19 - 20					
Total	2	2	2		

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T

3.23.3

Financial Performance Year 0: GO WEST PROJECT.					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	ariance to Budget
<b>Total Operational Revenue</b>		3 000 000	565 523	3 565 523	0
Expenditure:		3 000 000	565 523	3 565 523	0
Employees					
Repairs and Maintenance					
Other <b>Go West</b>		3 000 000	565 523	3 565 523	0
<b>Total Operational Expenditure</b>		0	0	0	0
<b>Net Operational Expenditure</b>		0	0	0	0

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. **NB:** This is combined allocation by WRDM,\* sponsor contribution as well as\* ticket sales on the project

T 3.14.5



## **GO WEST HERITAGE FESTIVAL WEEK PROJECT**

- Towards the end of 2011 the WRDM embarked on a tender process to appoint an experienced service provider to design and implement a Heritage Week Programme of arts and culture festivities. This was in alignment with the Golden Mzansi National Programme, which promotes economic development through arts and culture.
- The strategic objectives were:
  - ✓ To promote West Rand as one of the most progressive arts and culture centres within Gauteng;
  - ✓ To promote West Rand as a destination for work, a place to live and play whilst enjoying the nature and heritage of the area;
  - ✓ To promote social cohesion among its communities as the region prepares for amalgamation of these municipalities to a Unicity by year 2016.

The Inaugural Go West Heritage festival week was successfully held during September 2012 from 19 – 23.

The municipality allocated R3 000 000 for the project, even though the project was estimated to cost R15 000 000. The rest of the money was to be raised through sponsors and ticket sales. Sponsors on the other hand were sceptical, since the event was at its inception. However, the municipality managed to stage an exciting event for the total of R5 768 758 which was supported by the National Arts and Culture Department and Rand Water.

Programming was spread throughout the four local municipalities at venues that promote social cohesion. The Inaugural Go West Heritage Festival highs and lows are captured as follows:

- A total of **R1 451 603.85** went to local businesses and artists from the project itself and a number of hawkers and other businesses (e.g. Mac-Donald's in Mogale City which ran out of stock by being positioned close to Coronation Park) benefited from selling their products at different venues.
- A political Go West Steering Committee (consisting of MMCs) was appointed as follows to strengthen the project as it grows and these were: MMC Local Economic Development, MMC Infrastructure and Development, MMC Finance, MMC Corporate Services and MMC Health and Social Development.



There is a saying that, “a picture is worth a thousand words”. Allow the pictures below to let your imagination generate a thousand words:



*Go West: “Cultural group performing on the Dance/Cultural Day”*





*Go West: "Concert in the park – Caiphus Semenya"*



*Go West: Concert in park*



*Go West: Youth Bash*

A thousand words, a thousand spectators, a thousand voices – the Inaugural Go West Heritage Week Festival, did, indeed, *Go-West!*



## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

### 3.24 EXECUTIVE AND COUNCIL

During the period under review, council identified the following three key priority areas to be addressed:

- Contributing towards the Green IQ (becoming the greenest Region in the Country);
- Implementation of the Shared Services within the Region; and
- Regionalization of the Municipal Health Services.

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	0
4 - 6	13	14	13	1	
7 - 9	0	0	0	0	0
10 - 12	10	10	10	0	0
13 - 15	4	4	4	0	0
16 - 18					
19 - 20					
Total	27	29	27	2	0

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.24.4



Financial Performance Year 0: The Executive and Council					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.24.5

R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project A					
Project B					
Project C					
Project D					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.24.6



### 3.25 FINANCIAL SERVICES

Debt Recovery							
Details of the types of account raised and recovered	R' 000						
	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	n/a						
<i>B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.</i>							
							T 3.25.2

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	3	3	0	0
4 - 6	3	3	2	1	33%
7 - 9	12	12	11	1	8%
10 - 12	1	1	1	0	
13 - 15	3	3	3	0	
16 - 18					
19 - 20					
Total	22	22	21	1	5%.
<i>Cluster SCM, Budget &amp; Regional Support, Income &amp; Expenditure &amp; Fleet Management together</i>					
					T 3.25.4



Financial Performance Year 2011/12 TO 2012/13: Financial Services					
Details	2011/12	2012/13			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	3 749 700	10 414 800	0	10 414 800	
Expenditure:					
Employees		9 772 900	0	10 205 113	-432 213
Repairs and Maintenance	16 100	30 300	0	5 866	24 434
Other		611 600	0	203 821	407 779
<b>Total Operational Expenditure</b>	3 749 700	10 414 800	0	10 414 800	0
<b>Net Operational Expenditure</b>	0	0	0	0	0
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T 3.25.5</i>



R' 000					
Capital Projects	2012/13				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	4000	3408	100%	
ICT CAPITAL & STREELIGHTS	0	4000	3408	100%	3408
Project B	0	0	0	0%	0
Project C					
Project D					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.25.6</i>

### 3.26 HUMAN RESOURCE SERVICES

Human Resources Management & Development is one of the Strategic Business Units that drives the Municipal design and growth. It focuses on the recruitment, attraction and retention of human capital. It also deals with issues of capacity building and skills development for the Municipality. Extracted from Service Delivery and Budget Implementation Plan are the key focus areas for the financial year of reporting, these are indicated below:

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1		Year 3	
		Target	Actual	Target	Actual	Target			
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
<b>Employment Equity</b>	50% representation of women in the workplace	40%	42%	45%	48%	47%			
<b>Organizational Capacity Building</b>	Filling of funded position				72 positions (100%)	72 positions (100%)			

<b>Skills Development</b>	Implementation of training in terms of the WSP	320 employees to be trained	324 employees trained	350 employees to be trained	350 employees to be trained	362 employees were trained			
T 3.25.3									

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0
4 - 6	2	4	2	2	0
7 - 9	1	1	1	0	0
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	4	6	4	2	0

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.26.4



Financial Performance Year 0: Human Resource Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	7 481 100	6 970 800	0	5 791 730	1 179 070
Expenditure:					
Employees		3 777 800	0	3 890 044	-112 244
Repairs and Maintenance		11 400	0	0	0
Other		3 181 600	0	1 901 686	1 279 914
<b>Total Operational Expenditure</b>		6 970 800	0	5 791 730	1 179 070
<b>Net Operational Expenditure</b>		0	0	0	0
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.26.5

Capital Expenditure Year 0: Human Resource Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.26.6





### **3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES**

ICT Support unit is under the directorate of Budget and Treasury Office of the WRDM and is responsible for maintaining an enabling environment that would support the efficient and effective provision of ICT services and support to the WRDM Offices, the 107 Centre, the West Rand Fire Stations, the Local Municipalities, the West Rand Libraries and Clinics. Provisional network support services is also extended to all remote offices, such as; Libraries, Fire Stations and clinics to ensure that they will have online services.

#### **Geographic Information Systems**

Arc View GIS software is an ESRI product that is used by the WRDM and its constituent local municipalities. Datasets are exchanged continuously to update the system with the latest demarcation, census and relevant data which is used to provide information for various directorates. Maps are produced and data provided for the WRDM, local municipalities, consultants and other stakeholders on a daily basis. The GIS section is in the process of integrating sectoral plans such as the Spatial Development Plan, Environmental plans, Disaster Management Plan, Dolomite Risk Management System etc into the GIS system.

#### **ICT support provided to local municipalities**

The WRDM regularly provides ICT support to the local municipalities within the district. The support includes solving problems, sorting data, creating reports and ensuring enhancements of the systems used. The WRDM also provides guidance and support with regard to ICT Systems.

#### **107 Emergency and Disaster Call Centre:**

Provides 24/7 ICT support to the Public Safety Directorate with regard to integrated Emergence Medical Services systems and software.

Ensures 24/7 system functionality and operations, including electrical power management, telecommunication, two way radio, VOIP technologies and Joint Operations Centre systems and 24/7 ICT support to fire stations.

### **West Rand Libraries**

All libraries of the West Rand District are connected to the WRDM network except libraries from Merafong. This includes ten libraries of Mogale City, five of Randfontein and three of Westonaria. Only two libraries from Westonaria are not yet connected due to high site restriction. WRDM is currently in negotiation with the SAPS for high mast utilisation. The other library, ICT is waiting for completion.

Free internet and e-mail facilities are provided for the communities via the network. There is a positive response from communities. The communities are currently utilizing an excess of 200 GB of downloaded data per month on all the libraries.



ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 11/12		Year 0 12/13		Year 1 13/14	Year 3 14/15		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)								
<b>Service Objective xxx</b>									
<b>Information Communication Technology Management</b>	1.1. No. of ICT systems compatibility analysis across the Region conducted (Status quo analysis).	-	-			1			
	1.2. No of ICT Steering Committee established.	-				1			
	1.3. No of Disaster Recovery Plan(DRP)	-				1			
	1.4. No of Business Continuity Plan (BCP)	-				1			
	1.5. No of ICT Policies	-				5			



reports.										
1.13 No. of security reports on systems to ensure a secure ICT environment.	-						12			
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p> <p style="text-align: right;"><i>T 3.27.3</i></p>										

Employees: ICT Services					
Job Level	Year -1	Year 0			
	Employee s	Posts	Employee s	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	2	3	2	1	33%
7 - 9	7	7	7	0	0%
10 - 12	0	0	0	0	0%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	11	12	11	1	8%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T3.27.4

Financial Performance Year 0: ICT Services					
					R'000
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
<b>Total Operational Revenue</b>		10 032	0	8 568	1 464
Expenditure:					
Employees		5 547	0	5 014	533
Repairs and Maintenance		57	0	36	21
Other		4 428	0	3 518	910
<b>Total Operational Expenditure</b>		10 032	0	8 568	1 464
<b>Net Operational Expenditure</b>		0	0	0	0

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.27.5

Capital Expenditure Year 0: ICT Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3408	3408	3388	-1%	
ICT equipment	3408	3408	3388	-1%	3388
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.27.6</i>

### 3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

#### 3.28.1. Legal Services

The Legal Section is located in the directorate Corporate Support Services. As a sub-department in the Directorate: Corporate Services, the legal section responds to the KPA – *Good Governance*. The Legal Section delivers a support function to all directorates and due to the size of the Municipality cannot function as a fully fledged legal unit, like in the Metropolitan Municipalities wherein they have full compliment of legal experts.

The Legal Section has been instrumental in providing the following support and services to front line departments:

- Legal opinions;
- Drafting of Service Level Agreements and Contracts;
- Maintenance of Contingency Liabilities Register;
- Drafting of Municipal By-laws; and
- Ensuring compliance with legislation by Council and Administration.



### 3.28.2. Risk Management

The West Rand District Municipality established the Enterprise Risk Management unit to implement the fully fledged risk management processes. The Risk Management Framework, policy and implementation plan were adopted by Council. The Municipality has established the Risk Management Committee (RMC) that monitors the implementation of risk management processes. The RMC is chaired by the member of the Audit Committee and met twice in the financial year 2012/13. Strategic and operational risk assessments were conducted and risk registers developed for each business unit. Each business unit developed a Risk management Action plan for improvement of internal controls where deficiencies were identified. On quarterly basis business units provided progress on the implementation of the action plans and these were deliberated by the RMC.

Employees: Legal and Risk Management Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	
4 - 6	2	2	2	0	
7 - 9					
10 - 12	1	1	1	0	
13 - 15					
16 - 18					
19 - 20					
Total	4	4	4	0	

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

*T 3.28.4*





Financial Performance Year 0: Property; Legal Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	6 357 023	9 725 800	0	8 426 150	9 725 800
Expenditure:					
Employees	5 519 234	8 194 300	0	7 565 570	8 194 300
Repairs and Maintenance	346 480	1 531 500	0	860 580	1 531 500
Other	491 309	0	0	0	0
<b>Total Operational Expenditure</b>	6 357 023	9 725 800	0	8 426 150	9 725 800
<b>Net Operational Expenditure</b>	0	0	0	0	0
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5.            Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.28.5



Capital Expenditure Year 0: Legal Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					T 3.28.6

## COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises.

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes: Annual Performance Scorecard Report for the current year.

Please refer to Annexure A



**CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE  
(PERFORMANCE REPORT PART II)**

**COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL**

**4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES**

Employees					
Description	Year -1	Year 0			
	Employee s No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water Waste Water (Sanitation) Electricity Waste Management Housing Waste Water (Stormwater Drainage) Roads Transport Planning Local Economic Development Planning (Strategic & Regulatory) Local Economic Development Community & Social Services Environmental Protection Health Security and Safety Sport and Recreation Corporate					
	15	16	15	1	
	8	8	8	0	
	32	41	32	9	
	263	268	263	5	
	114	130	114	18	

Policy Offices and Other					
<b>Totals</b>	<b>432</b>	<b>463</b>	<b>432</b>	<b>33</b>	<b>-</b>
1. Transport: Clustered Regional Dev Planning & Env Management 2. LED: Clustered LED & Acting CEO: WRDA 3. Health: Clustered Health & Social Dev 4. Security & Safety: Clustered Public Safety, Disaster Management & EOC 5. Corporate Policy Offices and Other: Clustered rest of Departments					<i>T 4.1.1</i>

<b>Turn-over Rate</b>			
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year</b>	<b>Terminations during the Financial Year</b>	<b>Turn-over Rate*</b>
	<b>No.</b>	<b>No.</b>	
Year -2	13	16	<b>1,23</b>
Year -1	9	12	<b>1.33%</b>
Year 0	69	23	<b>0.33</b>
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			<i>T 4.1.3</i>



<b>Vacancy Rate: Year 0</b>			
<b>Designations</b>	<b>*Total Approved Posts</b>	<b>*Vacancies (Total time that vacancies exist using fulltime equivalents)</b>	<b>*Vacancies (as a proportion of total posts in each category)</b>
	<b>No.</b>	<b>No.</b>	<b>%</b>
Municipal Manager	1	0	0
CFO	1	0	0
Other S57 Managers (excluding Finance Posts)	2	0	0
Other S57 Managers (Finance posts)	1	0	0
Police officers	0	0	0
Fire fighters	265	5	2%
Senior management: Levels 13-15 (excluding Finance Posts)	14	0	0
Senior management: Levels 13-15 (Finance posts)	2	0	0
Highly skilled supervision: levels 9-12 (excluding Finance posts)	56	7	1%
Highly skilled supervision: levels 9-12 (Finance posts)	4	1	25%
<b>Total</b>	<b>345</b>	<b>14</b>	<b>4%</b>



## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### 4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	0%	0%	Not in place
2	Attraction and Retention	100	0%	2008 financial year
3	Code of Conduct for employees	100	0%	As per the MSA
4	Delegations, Authorisation & Responsibility	100%	0%	2008/09
5	Disciplinary Code and Procedures	100	0%	Collective agreement
6	Essential Services	0%	0%	Not in place
7	Employee Assistance / Wellness	100	0%	2007 financial year
8	Employment Equity	100%	0%	2006 financial year
9	Exit Management	0%	0%	Not in place
10	Grievance Procedures	100	0%	Collective agreement
11	HIV/Aids	0%	0%	Not in place
12	Human Resource and Development	100	0%	2010 financial year
13	Information Technology	0%	0%	Policies approved in 2013 FY
14	Job Evaluation	0%	0%	Draft policy
15	Leave	0%	0%	Not in place
16	Occupational Health and Safety	0%	0%	Draft policy
17	Official Housing	0%	0%	Not in place
18	Official Journeys	100%	0%	2007 Financial Year
19	Official transport to attend Funerals	100	0%	2010 Financial Year
20	Official Working Hours and Overtime	0%	0%	Not in place
21	Organisational Rights	100%	0%	As per collective agreement



22	Payroll Deductions	100%	0	BCEA
23	Performance Management and Development	100	0%	2006 Financial Year
24	Recruitment, Selection and Appointments	100	0%	2006 Financial Year
25	Remuneration Scales and Allowances	0%	0%	Not in place
26	Resettlement	0%	0%	Not in place
27	Sexual Harassment	100	0%	2007 Financial Year
28	Skills Development	100	0%	2007 Financial Year
29	Smoking	100	0%	2009 Financial Year
30	Special Skills	0%	0%	Not in place
31	Work Organisation	0%	0%	Not in place
32	Uniforms and Protective Clothing	100%	0%	2012 Financial Year
33	Other:			
	Dress Code Policy	100%	0%	2011 FY
Use name of local policies if different from above and at any other HR policies not listed.				T 4.2.1

#### 4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee Days	Total Estimated Cost
	Days	No.	%		R'000
Required basic medical attention only	33	6		5	
Temporary total disablement					
Permanent disablement					
Fatal					
<b>Total</b>	<b>33</b>	<b>6</b>		<b>5</b>	

T 4.3.1





Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Creditors Recon Officer	1. Dereliction of duty	28/11/2012	Still under investigation.	Case pending
	2. Gross negligence in discharging duties	28/11/2012	Suspended for 3 months whereafter employee resumed duties	Case pending
Manager: Revenue	1. Dereliction of duties	28/11/2012	Still under investigation.	Case pending
	2. Gross negligence in discharging duties		Suspended for 3 months whereafter employee resumed duties.	Case pending
T 4.3.5				



Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Creditors Clerk	Transferring of municipal funds into own banking account	Resigned while under investigation	Pending (court proceedings)
Creditors Clerk	Gross dishonesty	Incumbent was suspended	Pending internal disciplinary proceedings
Manager: Expenditure Management	Dereliction of duties	Resigned while under investigation	Pending (court proceedings)
Manager: Revenue	Dereliction of duties	Incumbent was suspended	Pending internal disciplinary proceedings
Chief Financial Officer	Dereliction of duties	Incumbent was disciplined in line with applicable disciplinary proceedings for Section 56 managers	Feb 2013
			T 4.3.6

#### 4.4. PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
Skilled (Levels 3-5)	Female	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
Highly skilled production (levels 6-8)	Female	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
Highly skilled	Female	N/A	N/A	N/A	N/A



supervision (levels 9-12)	Male	N/A	N/A	N/A	N/A
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female	1	1	R16 000	
	Male	2	2	R71 000	
Total		3	3	R 87 000	
Has the statutory municipal calculator been used as part of the evaluation process?					Yes
<p><i>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i></p>					T 4.4.1



## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### 4.5 SKILLS DEVELOPMENT AND TRAINING

Management level		Gender	Employees in posts as at 30 June Year 0	Skills Matrix													
				Leamerships				Skills programmes & other short courses				Other forms of training				Total	
				Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Year 0 Target		
No.																	
MM and s57	Female		2														
	Male																
Councillors, senior officials and managers	Female		25				3									3	3
	Male		66				6									6	6
Technicians and associate professionals *	Female		1				1									1	1
	Male		1				1									1	1
Professionals	Female		29				14									14	14
	Male		30				25									25	25
	Female		78				77									77	77
Other	Male		117				95									95	95
	Female																
Sub total	Male																
Total	Female		353	0	0	0	222	0	222	0	0	0	0	0	0	222	222
*Registered with professional Associate Body e.g CA (SA)																	
<b>T 4.5.1</b>																	

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
Accounting officer	1	0	1	0	0	0
Chief financial officer	1	0	1	1	1	1
Senior managers	7	0	7	6	6	6
Any other financial officials	19	0	19	1	1	1
<b>Supply Chain Management Officials</b>						
Heads of supply chain management units	1	0	1	0	0	0
Supply chain management senior managers	0	0	0	0	0	0
<b>TOTAL</b>	<b>29</b>	<b>0</b>	<b>29</b>	<b>8</b>	<b>8</b>	<b>8</b>
* This is a statutory report under the National Treasury, Local Government: MFMA Competency Regulations (June 2007)						<b>T 4.5.2</b>



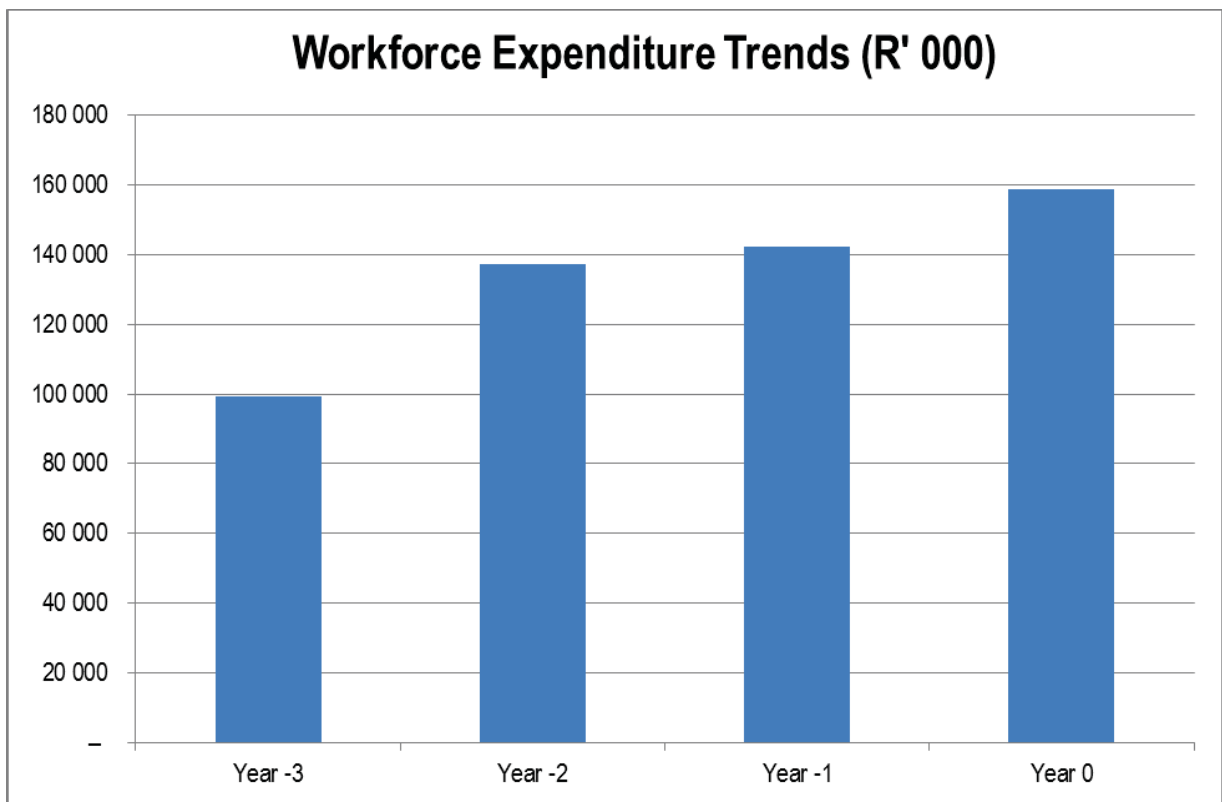
Skills Development Expenditure											R'000	
Management level	Gender	Employees as at the beginning of the financial year	Learnerships		Skills programmes & other short courses		Other forms of training		Total			
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual		
No.												
MM and S57	Female											
	Male											
Legislators, senior officials and managers	Female											
	Male											
Professionals	Female											
	Male											
Technicians and associate professionals	Female											
	Male											
Clerks	Female											
	Male											
Service and sales workers	Female											
	Male											
Plant and machine operators and assemblers	Female											
	Male											



**COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE**

**4.6 EMPLOYEE EXPENDITURE**

The WRDM is committed to the reduction in the employees cost as a percentage of total operational cost. The challenge is that in terms of the division of powers and functions, the functions are mainly personnel driven (fire fighting and rescue; health and social development; ambulance services; regional planning and support personnel). The management has made a commitment to evaluate all vacancies before they are filled in the future.







### INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

The WRDM has received all its allocations of conditional grants including National Treasury recognising costs that have been incurred from own sources that relates to the link road project

*T 5.0.1*



## COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

Please refer to Annexure C

### 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Please refer to Annexure C of the Annual Financial Statement.

### 5.2 GRANTS

Please refer to Annexure C of the Annual Financial Statement.

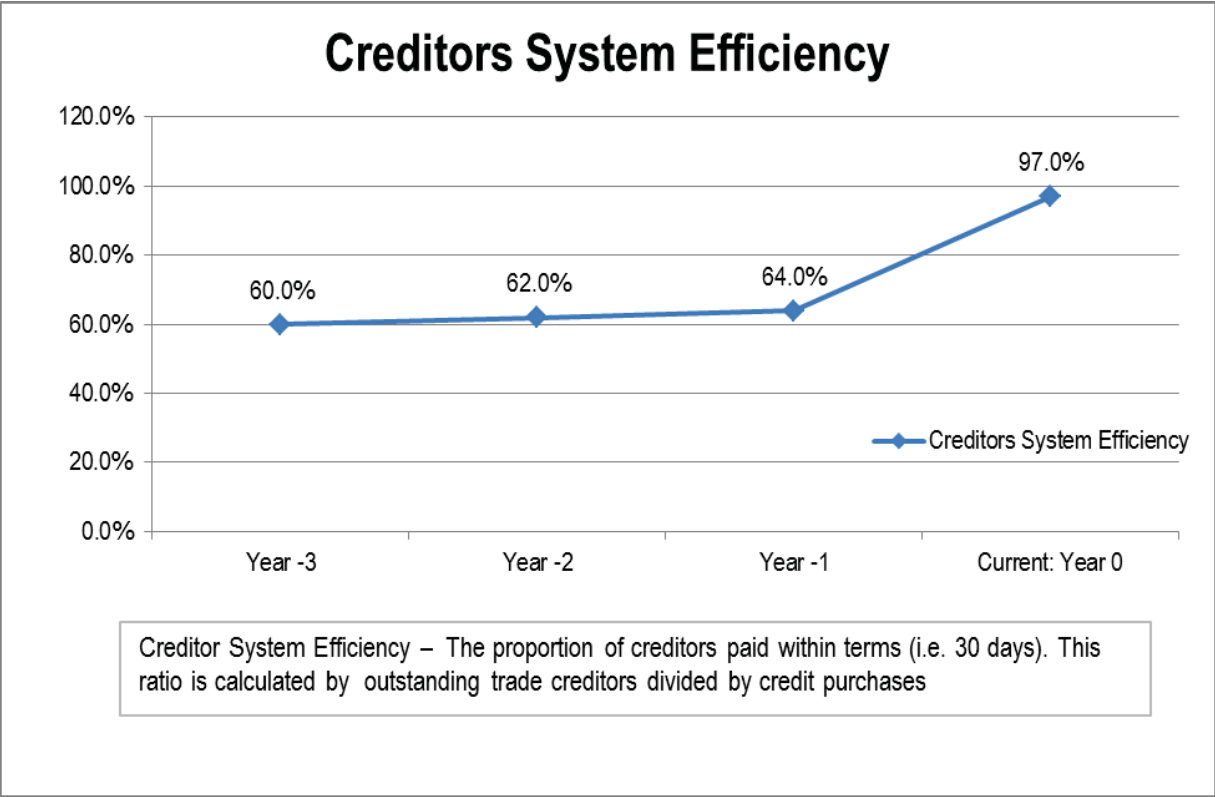
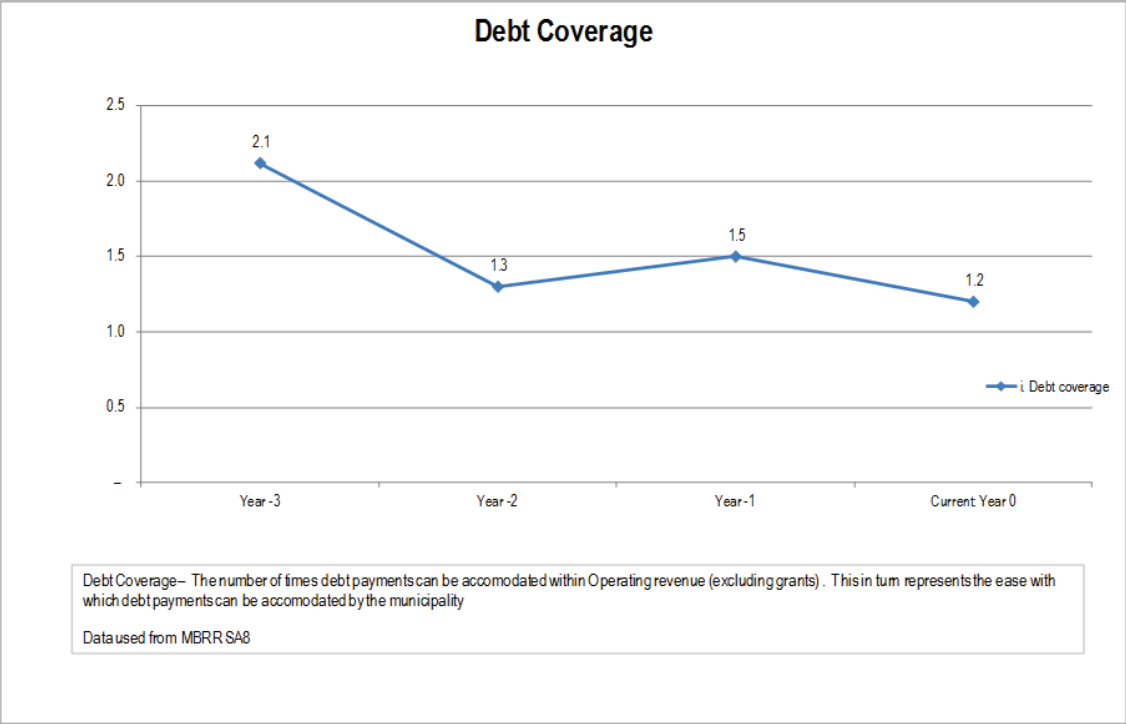
### 5.3 ASSET MANAGEMENT

The municipality asset management unit within budget and treasury verifies assets bi-annually. The Corporate Services ensures that the maintenance of the building is of required standard, whereas, vehicles are serviced through seeking of quotations. The WRDM has acquired new financial system and IT related equipment's.

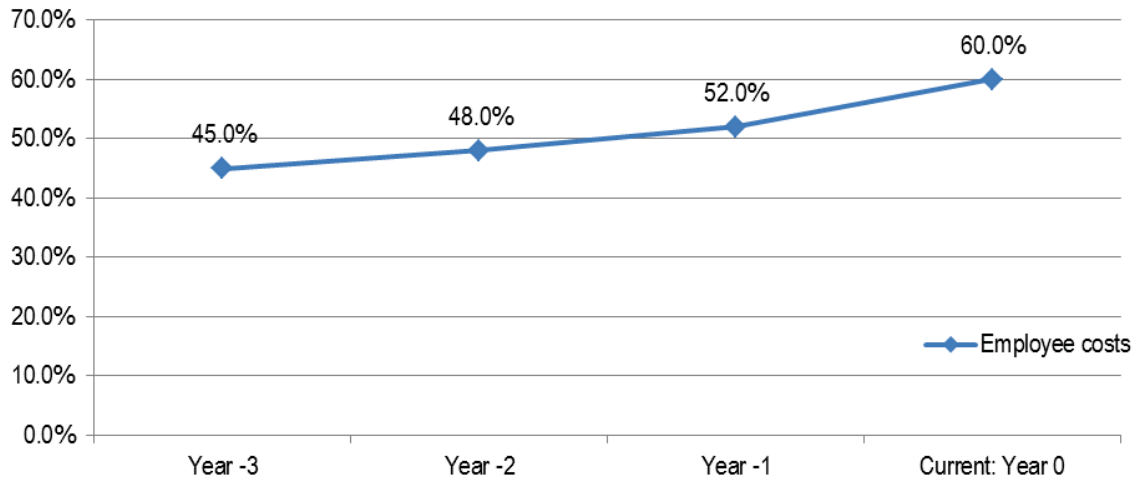
Repair and Maintenance Expenditure: Year 2012/13				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	5 636	0	2 527	3 109
				T 5.3.4

### 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Not applicable to the district.



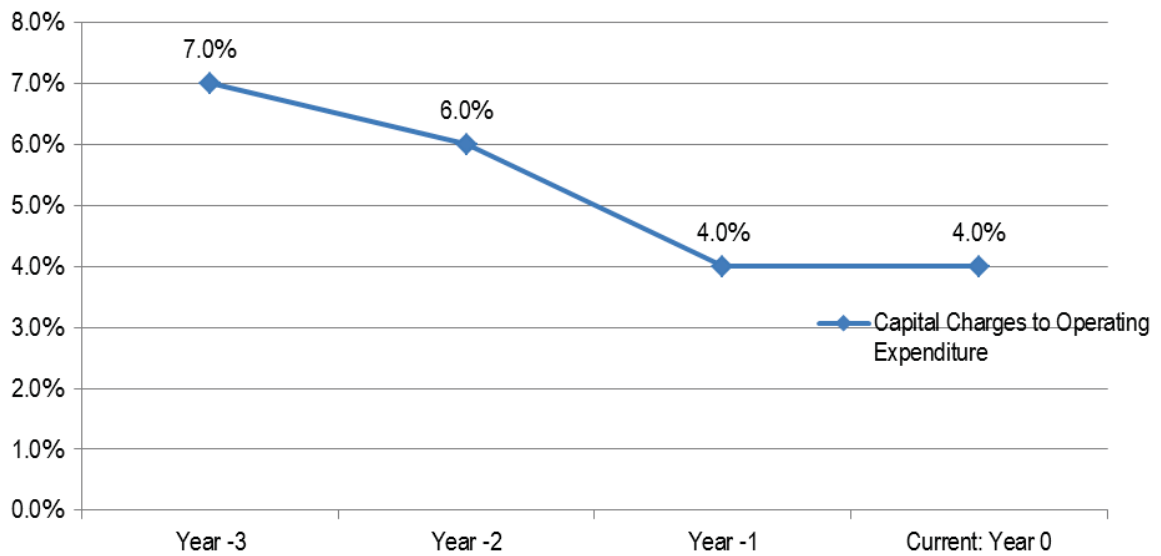
## Employee Costs



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue. > this has been increasing over the years.



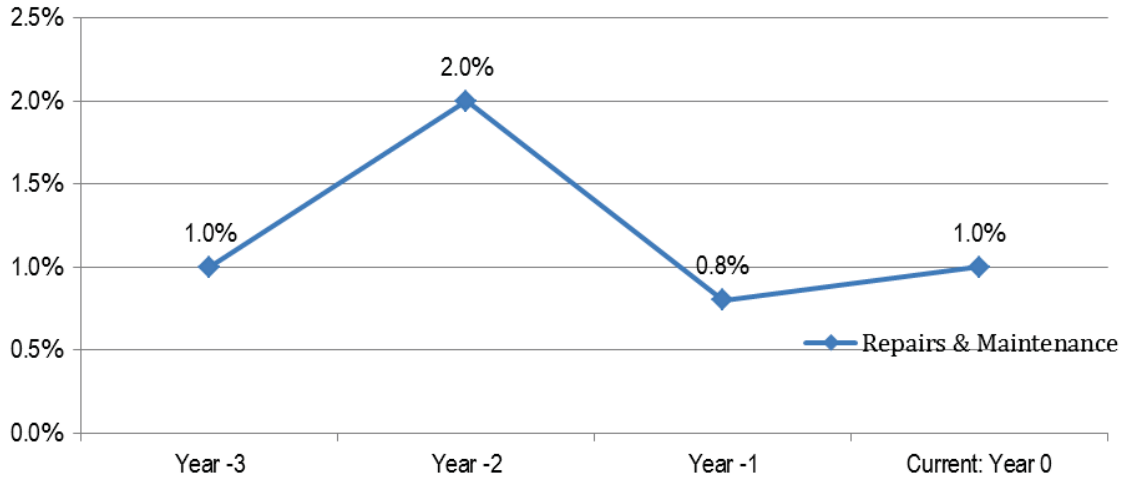
## Capital Charges to Operating Expenditure



Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure. DBSA Loan is redeemed in March and September of every financial year.



## Repairs & Maintenance



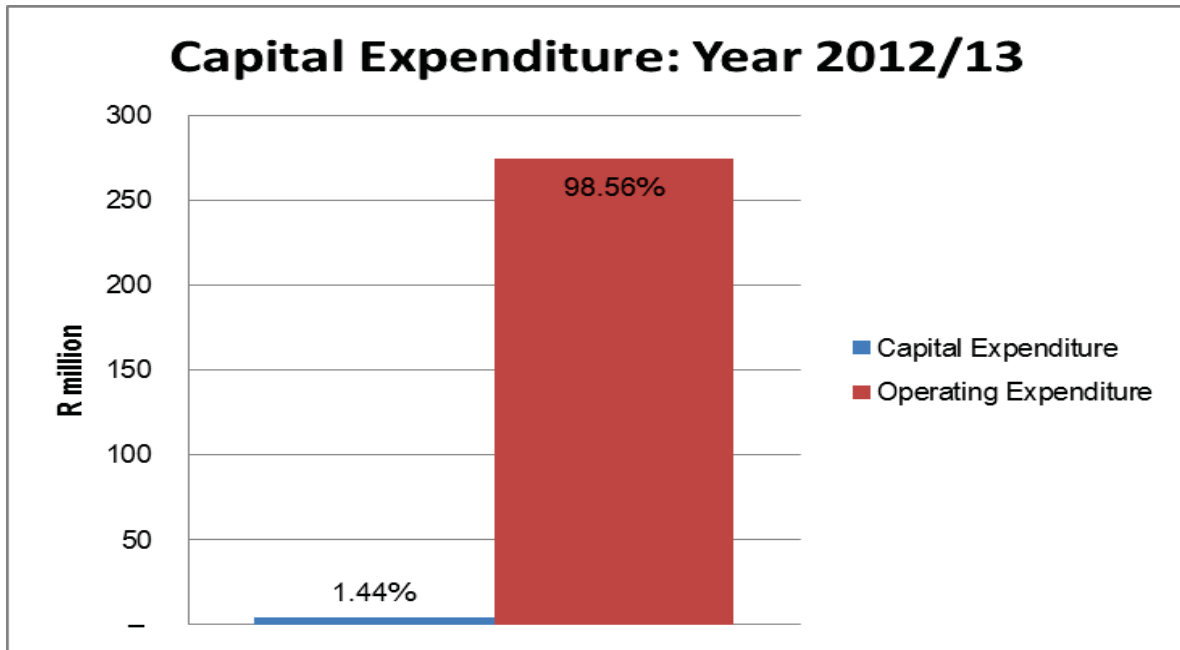
Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.



## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

The municipality budgeted R 4 000 000 for acquisition of new financial system and ICT related equipment's. Actual expenditure is R 3 408 000 which represents 85%.

### 5.5 CAPITAL EXPENDITURE



Capital Expenditure represented 1.44% of the total budget, whereas Operating Expenditure represented 98.56% of the total budget.





## 5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year 2011/12 to Year 2012/13							
Details		Year 2011/12	Year 2012/13				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>							
	External loans						
	Public contributions and donations						
	Grants and subsidies						
	Other	8225394	0	4000000	3408000	100%	85%
<b>Total</b>		<b>8225394</b>	<b>0</b>	<b>4000000</b>	<b>3408000</b>	<b>100%</b>	<b>85%</b>
<i>Percentage of finance</i>							
	External loans						
	Public contributions and donations						
	Grants and subsidies						
	Other						
<b>Capital expenditure</b>							
	Water and sanitation						
	Electricity						
	Housing						
	Roads and storm water						
	Other	8225394	0	4000000	3408000	100%	85%
<b>Total</b>		<b>8225394</b>	<b>0</b>	<b>4000000</b>	<b>3408000</b>	<b>100%</b>	<b>85%</b>
<i>Percentage of expenditure</i>							
	Water and sanitation						
	Electricity						
	Housing						
	Roads and storm water						
	Other						



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## **5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS**

No major projects were implemented by the WRDM in the financial year reporting.

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## **5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW**

N/A



## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

The WRDM invests surplus cash that is not required for immediate expenditure with the four recognised financial institutions (banks). The investments follow competitive bidding process

### 5.9 CASH FLOW (ACTUALS WILL BE INFORMED BY AFS)

Cash Flow Outcomes				
Description	2011/12	2012/13		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other	205 887	23 872	58 150	
Government - operating		216 947	176 036	
Government - capital				
Interest	6 755	3 100	4 092	
Dividends				
<b>Payments</b>				
Suppliers and employees	(224 312)	(241 943)	(241 943)	
Finance charges	(940)	(1 072)	(1 072)	
Transfers and Grants		(4 394)	(4 394)	
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>(12 610)</b>	<b>(3 490)</b>	<b>(9 131)</b>	<b>-</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE				
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables	73			
Decrease (increase) in non-current investments	39 792		(120 000)	
<b>Payments</b>				
Capital assets	(8 225)		(4 000)	
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>31 639</b>	<b>-</b>	<b>(124 000)</b>	<b>-</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans				
Borrowing long term/refinancing	(2 620)	(2 624)	(3 696)	
Increase (decrease) in consumer deposits				
<b>Payments</b>				
Repayment of borrowing				
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(2 620)</b>	<b>(2 624)</b>	<b>(3 696)</b>	<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>16 409</b>	<b>(6 114)</b>	<b>(136 827)</b>	<b>-</b>
Cash/cash equivalents at the year begin:	4 717	63 497	57 383	57 383
Cash/cash equivalents at the year end:	21 126	57 383	(79 444)	57 383
Source: MBRR A7				T 5.9.1



## 5.10 BORROWING AND INVESTMENTS

Actual Borrowings: Year -2 to Year 0			
	R' 000		
Instrument	Year -2	Year -1	Year 0
<b>Municipality</b>			
Long-Term Loans (annuity/reducing balance)	8197	5241	1759
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Municipality Total</b>	<b>8197</b>	<b>5241</b>	<b>1759</b>
<b>Municipal Entities</b>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Entities Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

T 5.10.2



Municipal and Entity Investments			
			R' 000
Investment* type	2010/11	2011/12	2012/13
	Actual	Actual	Actual
<b><u>Municipality</u></b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits – Bank	3943740	20894394	40888627
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other	116752863	78388185	40000000
<b>Municipality sub-total</b>	<b>120696603</b>	<b>99282579</b>	<b>80888627</b>
<b><u>Municipal Entities</u></b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank	773349	231477	1585434
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other	3688391	2261189	295143
<b>Entities sub-total</b>	<b>4461740</b>	<b>2492666</b>	<b>1880577</b>
<b>Consolidated total:</b>	<b>125158343</b>	<b>101775245</b>	<b>82769512</b>
			<i>T 5.10.4</i>



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## 5.11 PUBLIC PRIVATE PARTNERSHIPS

No public private partnerships were entered into during the period under review.



## COMPONENT D: OTHER FINANCIAL MATTERS

### 5.12 SUPPLY CHAIN MANAGEMENT

There is a SCM Policy adopted by council. It was reviewed and the amended policy was adopted on 30 May 2013. The policy is in line with the SCM Regulations. Bid committees are in place and are composed of only the officials of the municipality. No councillor is a member of any bid committee or is involved in the implementation of the SCM Policy. The SCM structure has five (6) positions and they are all filled. Two SCM officials are currently enrolled with the Municipal Finance Management Programme as required by the MFMA Competency Regulations which they will complete in September 2013. One official has yet to be enrolled for the programme.

The Auditor General raised the following matters on his audit report:

- Awards to persons in the service of the state – the matter is still not resolved as the municipality still relies on the declarations made by the bidders, which AG has proved not to be true. The municipality does not have access to the database of all government employees to confirm the correctness of declarations made.
- Contracts without SLAs – all current contracts have SLAs in place.

### 5.13 GRAP COMPLIANCE

The WRDM 2012/13 AFS are prepared in accordance with the following GRAP standards and directives:

- **GRAP 25:** Employee benefits;
- **GRAP 105:** Transfers of functions between entities under common control;
- **GRAP 106:** Transfers of functions between entities not under common control;
- **GRAP 11:** Consolidation – Special purpose entities;
- **GRAP 6** (as revised 2010): Consolidated and Separate Financial Statements;
- **GRAP 1** (as revised 2012): Presentation of Financial Statements;
- **GRAP 3** (as revised 2012): Accounting Policies, Change in Accounting Estimates and Errors;
- **GRAP 9** (as revised 2012): Revenue from Exchange Transactions;
- **GRAP 12** (as revised 2012): Inventories;



- **GRAP 13** (as revised 2012): Leases;
- **GRAP 16** (as revised 2012): Investment Property;
- **GRAP 17** Property, Plant and Equipment;
- **GRAP 31** (as revised 2012): Intangible Assets (Replaces;
- **GRAP 102**); and
- **GRAP16**: Intangible assets website costs.





## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

The WRDM will be audited by Auditor General of South Africa and in terms of engagement letter, will provide WRDM with management letter in November 2013.

### COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -1

#### 6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance: Year -1	
<b>Audit Report Status*:</b>	Unqualified Audit Opinion with emphasis of matter on medical defined benefit plan disclosure that was corrected, other matters on legislative and compliance.
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
<i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	
T 6.1.1	

Auditor-General Report on Service Delivery Performance: Year -1	
<b>Audit Report Status:</b>	No matters were raised on the predetermined objectives.
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
n/a	n/a
T 6.1.2	



COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR

To be tabled once AGSA has finalised the Audit.

Auditor-General Report on Financial Performance Year 0*	
<b>Status of audit report:</b>	Pending external auditing process by Auditor General of South Africa
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
<p><i>Note:*</i> The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</p>	
T 6.2.1	

Auditor-General Report on Service Delivery Performance Year 0*	
<b>Status of audit report:</b>	Pending external auditing process by Auditor General of South Africa
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
<p><i>Note:*</i> The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</p>	
T 6.2.1	



COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer).....  
Dated

*T 6.2.5*



# GLOSSARY

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.

# GLOSSARY

<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General performance indicators</b>	<b>Key</b> After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National performance areas</b>	<b>Key</b> <ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure.</li> <li>• Economic development.</li> <li>• Municipal transformation and institutional development.</li> <li>• Financial viability and management.</li> <li>• Good governance and community participation.</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the



# GLOSSARY

	consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered).
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.



# GLOSSARY

<p><b>Service Delivery Budget Implementation Plan</b></p>	<p>Detailed plan approved by the mayor for implementing the municipality’s delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.</p>
<p><b>Vote:</b></p>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a “vote” as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.</i></p>



# APPENDICES

## APPENDICES

### APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
Blaai MR	F	Corporate Services	PR	93%	7%
Blake BD	P	Finance	LM REP	100%	0%
Caldeira O	F	Rural Development	PR	93%	7%
Choledi MF	P	Human Settlement Environment Committees	LM REP	100%	0%
Daniel TN	P	Corporate Services Rural Development Human settlement Infrastructure Finance	LM REP	78%	22%
De Jager PHC	P	LED	LM REP	78%	22%
Foteng TK	P	Corporate Services	LM REP	14%	86%
Gama M	F	Human settlement	PR	100%	0%
Handula SS	F	MPAC	LM REP	100%	0%
Harris RJA	P	Rural Development	PR	85%	15%
Holenstein M	P	LED	PR	56%	43%
Hoon J	P	Public Safety	LM REP	85%	15%
Isherwood GS	P	Infrastructure	PR	42%	58%
Isherwood L	P	Public Safety	LM REP	35%	65%
Jiba MV	P	LED	LM REP	85%	15%
Julius JWW	P	Human settlement	PR	93%	17%
Kasibi NG	P	Corporate Services	LM REP	100%	0%
Kgoleng MP	F	Health & Social development	PR	78%	22%
Khenene SN	P	Health & Social development	LM REP	78%	22%
Lebopa AI	P	Public Safety	LM REP	85%	15%
Lees R	P	Corporate Services	LM REP	93%	7%
Lipudi NP	F	Infrastructure	PR	78%	22%
Mavuso TBN	P	LED	LM REP	100%	0%
Mcungeli S	P	Rural Development	PR	100%	0%
Mfazi MV	P	Health & Social Development; Environment; Local Economic Development	PR	93%	7%



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		Committees			
Mosetle NP	P	Health & Social development	LM REP	100%	0%
Mphithikezi TE	F	LED	PR	78%	22%
Nawa KM	F	Executive Mayor	PR	93%	7%
Ngcobo FF	P	Health & Social development	PR	57%	43%
Ngubane DE	P	Health & Social development	LM REP	100%	0%
Ngweventsha SD	F	Chief Whip	LM REP	85%	15%
Nkosiyane LL	F	Finance	PR	85%	15%
Nomandla MN	P	Corporate services	PR	100%	0%
Nqoro M	P	Corporate services	PR	85%	15%
Phiri JN	F	Speaker	PR	85%	15%
Plaatjie WM	P	Infrastructure	LM REP	93%	7%
Pretorius DH	P	Finance	LM REP	93%	7%
Seemela PL	P	Health & Social Development	LM REP	93%	7%
Selibo MJ	P	Human settlement	LM REP	85%	15%
Simon P	P	Health & Social development	LM REP	93%	7%
Thabe DS	P	Finance	LM REP	78%	22%
Xulu BC	F	Public Safety	LM REP	65%	35%
Zagagana CP	P	LED	LM REP	93%	7%
Zwart JDW	P	Human settlement	LM REP	78%	22%
<i>Note: * Councillors appointed on a proportional basis do not have wards allocated to them</i>					<i>T A</i>

# APPENDICES

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
Section 80 Committee: Health and Social Development	Advise the Executive Mayor on matters relating to health and social development
Section 80 Committee: Corporate Services	Advise the Executive Mayor on matters relating to corporate services functions of the WRDM such as legal compliance and administrative matters
Section 80 Committee: Environmental Management	Advise the Executive Mayor on matters relating to environment and pollution
Section 80 Committee: Human Settlement	Advise the Executive Mayor on matters relating to human settlement and planning
Section 80 Committee: Infrastructure	Advise the Executive Mayor on matters relating to infrastructure development matters
Section 80 Committee: Local Economic Development and Rural Development	Advise the Executive Mayor on matters relating to economic development matters and rural development
Section 80 Committee: Finance	Advise the Executive Mayor on matters relating to the finances of the WRDM including income, expenditure, financial reporting, Information Communication and Technology, and Supply Chain Management
Section 80 Committee: Public Safety	Advise the Executive Mayor on matters relating to public safety which includes fire brigade services, emergency medical services and disaster management

# APPENDICES

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Office of the Municipal Manager	Manager: Internal Audit - N Seabi
	Manager: IDP & PMS - E T Ntshakala
Financial Services	Manager: Budget & Regional Support - T Senosi
	Manager: Income & Expenditure - M Mkhize
	Manager: Information Communication Technology (ICT) – S Sbukwana
	Manager: Supply Chain Management (Shared Services) – T Pino
Public Safety	Manager: Disaster Management & Community Safety – P R J Mokoto
	Manager: Emergency Services – D L Myburgh
Health & Social Development	Manager: Health & Social Development – C T C Khotle
	Manager: Municipal Health – A Marais
	Manager: Municipal Health – R Jansen van Vuuren
Regional Planning & Economic Development	Manager: Environmental Management & Green IQ – M S Zwane
	Manager: Human Settlement & Land Use Planning – M Nevhungoni
	Manager: Economic Development – A Z Mphaphuli
	Manager: Technical Support & Transport Planning – N Govender (Shared Services)
Corporate Services	Manager: Legal & Logistical Services – J J Nieuwoudt
	Manager: HR & Development – E M Pretorius
Political Support Unit	Chief of Staff
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	

T C

# APPENDICES

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	Yes
Building regulations	No
Child care facilities	Yes
Electricity and gas reticulation	No
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	Yes
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	No
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	No
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	No
Fencing and fences	No
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	No
Local sport facilities	No

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Markets	No
Municipal abattoirs	Yes
Municipal parks and recreation	No
Municipal roads	No
Noise pollution	Yes
Pounds	No
Public places	No
Refuse removal, refuse dumps and solid waste disposal	No
Street trading	No
Street lighting	No
Traffic and parking	No
<b>* If municipality: indicate (yes or No); * If entity: Provide name of entity</b>	

# APPENDICES

## APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
N/A	N/A	N/A	N/A	N/A	N/A
					<i>TE</i>

# APPENDICES

## APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
N/A	N/A	N/A	N/A	N/A

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	N/A	N/A	N/A	N/A	X
Households without minimum service delivery					
Total Households*					
Houses completed in year	X				
Shortfall in Housing units					
*Including informal settlements (The municipality is not an implementing authority) T F.2					

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
	N/A	N/A
The municipality is not an implementing authority.		

# APPENDICES

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## APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 0	Recommendations adopted (enter Yes) If not adopted (provide explanation)
Please refer to Annexure B, the Audit Committee Report 2012/13		
		T G



# APPENDICES

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## APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during Year 0)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
DBSA	External Loan	1-Jan-94	30/09/2014	CFO	5241.00

# APPENDICES

## APPENDIX I – MUNICIPAL ENTITY

Municipal Entity									
Name of Entity (i)	(a) Service Indicators (b) Service Targets (ii)	Year 0		Year 1			Year 2	Year 3	
		Target (iii)	Actual (iv)	Target (v)	Actual (vi)	Actual (vii)	Target (viii)	Target (ix)	Target (x)
<i>refer to the Annual Performance Report of the WRDA</i>									



# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
<b>(Executive) Mayor</b>	Nawa KM	Nil
<b>Member of MayCo / Exco</b>	Blaai MR	Business interest
	Caldeira O	Nil
	Gama M	Nil
	Kgoleng MP	Nil
	Lipudi NP	Business interest
	Mphethikezi TE	Nil
	Nkosiane LL	Nil
	Xulu BC	Nil
<b>Councillor</b>	Blake BD	Business interest
	Choledi MF	Nil
	Daniel TN	Nil
	De Jager PHC	Financial interest
	Foreng TK	Business interest
	Handula SS	Nil
	Harris RJA	Business and financial interest
	Holenstein M	Business interest
	Hoon J	Nil
	Isherwood GS	Business and financial interest
	Isherwood L	Nil
	Jiba MV	Nil
	Julius JWW	Nil
	Kasisbi NG	Nil
	Lebopa AI	Business interest
	Lees R	Nil
	Mavuso TBN	Nil
	Mcungeli S	Nil
	Mfazi MV	Nil
	Mosetle NP	Nil
	Ngcobo FF	Nil
	Ngubane DE	Nil
Ngweventsha SD	Nil	
Nomandla MN	Nil	

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	Nqoro M	Nil
	Phiri JN	Nil
	Plaatjie WM	Nil
	Pretorius DH	Business interest
	Seemela PL	Nil
	Selibo MJ	Nil
	Simon P	Nil
	Thabe DS	Nil
	Zagagana CP	Nil
	Zwart JDW	Nil
<b>Municipal Manager</b>	Mokoena MD	Financial & property interest
<b>Chief Financial Officer</b>	Ratlogho MJ	Financial interest
<b>Deputy MM and (Executive) Directors</b>	N/A	
<b>Other S57 Officials</b>	Koloi ME: Executive Manager Public Safety	Nil
	Ndlovu K: Executive Manager Health & Social Development	Financial interest

# APPENDICES

## APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Example 1 - Vote 1	-832	15,020	15,020	0	1252	1252
Example 2 - Vote 2	1,797	0	0	0	0	0
Example 3 - Vote 3	2,807	2,613	2,613	2,969	356	356
Example 4 - Vote 4	151,604	189,386	188,528	178,725	10661	9803
Example 5 - Vote 5	51,025	49,212	62,095	31,118	18084	30977
Example 6 - Vote 6	12,285	2,778	2,778	622	2156	2156
Example 7 - Vote 7	0	40	40	0	0	0
Example 8 - Vote 8	500	0	0	0	0	0
Example 9 - Vote 9	6,049	2,500	1,000	0	2500	1000
Example 10 - Vote 10	343	350	350	202	148	148
Example 11 - Vote 11	207	0	0	0	0	0
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
<b>Total Revenue by Vote</b>	<b>226</b>	<b>262</b>	<b>272</b>	<b>214</b>	<b>35</b>	<b>46</b>
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						
						T K.1

# APPENDICES

## APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	2500	-1000	0	2500	-1000	NT pays service provider direct
Public Transport Infrastructure and Systems Grant						
<b>Other Specify:</b>						
MSIG	1500	1500	1500	0	0	conditions met
FMG	1250	1250	1250	0	0	conditions met
EPWP	1000	1000	1000	0	0	conditions met
<b>Total</b>	<b>6250</b>	<b>4750</b>	<b>3750</b>	<b>2500</b>	<b>-1000</b>	
<p><i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i></p>						TL

# APPENDICES

## APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

### APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
							R '000
Description	Year - 1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>							
<b>Infrastructure:</b>							
<b>Road transport - Total</b>	0	0	0	0	0	0	0

# APPENDICES

## APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

Capital Expenditure - New Assets Programme*							
Description	Year - 1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>							
<b>Infrastructure:</b>							
<b>Road transport - Total</b>	0	0	0	0	0	0	0



# APPENDICES

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## APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
N/A	0	0	0	0	0

# APPENDICES

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## APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 0

R' 000		
Capital Project	Ward(s) affected	Works completed (Yes/No)
N/A	N/A	N/A

# APPENDICES

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## APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
N/A	N/A	N/A	N/A	N/A

# APPENDICES

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## APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
N/A	N/A	N/A

# APPENDICES

## APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: Year 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
Mogale City LM	HIV/ AIDS Campaign	HIV/AIDS door to door campaign	1851	1851
Merafong City LM	HIV/ AIDS Campaign	HIV/AIDS door to door campaign	1477	1477
Randfontein LM	HIV/ AIDS Campaign	HIV/AIDS door to door campaign	1257	1257
Westonaria LM	HIV/ AIDS Campaign	HIV/AIDS door to door campaign	1199	1199
<i>* Loans/Grants - whether in cash or in kind</i>				<i>T R</i>

# VOLUME II

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# VOLUME II

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## VOLUME II: ANNUAL FINANCIAL STATEMENTS

Please refer to Annexure C.

