

# WEST RAND DISTRICT MUNICIPALITY



## *Draft Annual Report 2019/20*

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## LIST OF ABBREVIATIONS

AAT	-	Association for Accounting Technicians
AES	-	Atmospheric Emission Licenses
AFS	-	Annual Financial Statements
AIDS	-	Acquired Immunodeficiency Syndrome
AM	-	Acid Mine Drainage
AQM	-	Air Quality Management Plan
BNG	-	Breaking New Ground
CBD	-	Central Business District
CRDP	-	Comprehensive Rural Development Programme
CCTV	-	Closed Circuit Television
CFO	-	Chief Financial Officer
CPF	-	Community Policing Forum
CPTR	-	Current Public Transport Record
COGTA	-	Cooperative Governance and Traditional Affairs
DBSA	-	Development Bank of Southern Africa
DHC	-	District Health Council
DEA	-	Department of Environmental Affairs
DEC	-	Durban Exhibition Centre
DITP	-	District Integrated Transport Plan
DLECC	-	District Law Enforcement Coordinating Committee
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

EAP	-	Economically Active Participants
FPA	-	Fire Protection Association
GCIS	-	Government Communication and Information System
GDLG&H	-	Gauteng Department Local Government & Housing
GDP	-	Gross Domestic Product
GDP-R	-	Gross Domestic Product by Region
GDS	-	Growth and Development Strategy
GDARD	-	Gauteng Department of Agriculture Rural Development
GFA	-	Gauteng Funding Agency
GIS	-	Geographic Information System
GRAP	-	Generally Recognized Accounting Practice
HIV	-	Human Immunodeficiency Virus
HCT	-	HIV Counselling and Testing
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
KPI	-	Key Performance Indicator
LED	-	Local Economic Development
LM	-	Local Municipality
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
MM	-	Municipal Manager
MMMTT	-	Municipal Mitigation Monitoring Task Team
MPAC	-	Municipal Public Accounts Committee
MSA	-	Municipal Systems Act, Act No. 32 of 2000
MSIG	-	Municipal Service Infrastructure Grant
NDFG	-	Neighbourhood Development Fund Grant
NDPG	-	Neighbourhood Development Partnership Grant
NDP	-	National Development Plan
NEMWA	-	National Environmental Management Waste Act
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organization
NSDP	-	National Spatial Development Perspective
NT	-	National Treasury
NNR	-	National Nuclear Regulator
NYS	-	National Youth Services
OLS	-	Operating Licence Strategy
OPCA	-	Operation Clean Audit
PCF	-	Premier's Coordinating Forum
PHC	-	Primary Health Care
PIER	-	Public Information Education Relations
PMS	-	Performance Management System
RMC	-	Risk Management Committee
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
SPLUMA	-	Spatial Planning and Land Use Management Act
Stats SA	-	Statistics South Africa
TB	-	Tuberculosis
TMR	-	Transformation, Modernisation and Re-industrialisation
TOLAB	-	Transport Operating Licence
UNESCO	-	United Nations Educational, Scientific and Cultural Organization
WHBO	-	Construction Company in terms of Company's Act
WRDA	-	West Rand Development Agency
WRDM	-	West Rand District Municipality
WRT	-	West Rand Tourism
WRFLH	-	West Rand Freight and Logistics Hub
WESMET	-	West Rand Metropolitan Transport Forum

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## INTRODUCTION

The Annual Report ensures that there is regular, objective feedback to stakeholders, thereby strengthening accountability and transparency. The Municipal Finance Management Act, Act 56 of 2003, (MFMA) requires that the West Rand District Municipality (the “District”) must 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. MFMA Circular 63, issued by the National Treasury, provides guidance on the formulation and preparation of annual reports. The 2019/20 Annual Report reflects the performance of the District for the period 1 July 2018 to 30 June 2019. 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.

<b>MFMA</b>	<b>Section of</b>	<b>Requirement Legislative Provision</b>
<b>Annual report with consolidated financial statements</b>	121(3)(a)	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 in terms of Section 126(1)
<b>AG’s audit report</b>	121(3)(b)	AG’s audit report in terms of Section 126(3) on those financial statements
<b>Annual performance report</b>	121(3)(c)	Annual performance report of the municipality prepared by the WRDM in terms of Section 46 of the Municipal Systems Act
<b>AG’s performance audit report</b>	121(3)(d)	AG’s audit report in terms Section 45(b) of the Municipal Systems Act
<b>Accounting officer’s assessment on arrears</b>	121(3)(e)	Assessment by the municipality’s accounting officer of any arrears on municipal taxes and service charges
<b>Accounting officer’s assessment of performance on each vote of the budget</b>	121(3)(f)	Assessment by the municipality’s accounting officer of 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

<b>Audit corrective actions</b>	121(3)(g)	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)
<b>Explanations to clarify financial statements</b>	121(3)(h)	Explanations that may be necessary to clarify issues in the financial statements
<b>Other information</b>	121(3)(i)	Information as determined by the municipality
<b>Audit Committee recommendations</b>	121(3)(j)	Recommendations of the municipality's Audit Committee
<b>Other prescribed information</b>	121(3)(k)	Other information as may be prescribed

This Annual Report includes:

- the Municipal Annual Performance Report;
- the Annual Financial Statements 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 the community and organs of state.

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

### COMPONENT A: MAYOR’S FOREWORD

The Annual Report of West Rand District Municipality for the 2019/20 Financial Year reviews the background of us striving to accelerate change in our country and restoring the integrity of public institutions. It focusses on factors that influence and support the municipality’s implementation to counter those challenges and the overall achievements.

The West Rand District Municipality (WRDM) and its three local municipalities, namely Mogale City, Rand West City and Merafong City are in the Western Corridor which is reserved for particular prioritisation in five sectors: (1) Green and blue economy initiatives (2) Tourism, (3) Agri-business and agro-processing, (4) Logistics and (5) Mining. Functionally linking main growth centres in the District to one another and to the regional economy of the GCR.

As a municipality we recognize, reaffirm and further endorse the principles reflected in both the the State of the Nation Address (SoNA – 2019 / 2020) and State of the Province Address (SoPA -2019/ 2020) of the 6th Parliament of the Republic of South Africa.

#### THE WRDM VISION

Integrating District Governance to achieve a better life for all.

#### KEY POLICY DEVELOPMENTS

On 16 August 2019, the Municipality received correspondence from the office of the MEC Finance dated 10 August 2019 regarding the approval of the Financial Recovery Plan (FRP). On the 28 August 2019, the Council adopted the FRP.

Though the Municipality has earnestly engaged itself in implementing the plan, the fact that the plan will not translate into a document that addresses the financial situation of the municipality cannot be ignored. The possibility may exist that the plan may require reconsideration to focus on strategies that will actually address the real problems of the municipality.

The municipality managed to complete the majority of the tasks assigned on the seven strategies. However those completed tasks did not improve the financial situation of the municipality as the accumulated deficit amounted to R95 million as at 30 June 2020. The municipality is historically dependent on transfers and subsidies from both National and Provincial governments.

The municipality continued to attain an Unqualified Audit opinion from the Auditor General of South Africa. We are envisaging an improved audit outcome in the current financial year as our governance structures have played a pivotal role in this regard.

## KEY SERVICE DELIVERY IMPROVEMENTS

The issues of the powers and functions remains the challenge that impacts on our service delivery transformation plans and programmes, and needs to be resolved as a matter of urgency to ensure the continued financial viability

- Sustainable municipality functions that are unfunded and underfunded

There are currently minimal service delivery improvements due to the fact that the tasks do not make provision for an increase in funds allocated to the rendering of frontline services such as Fire and Rescue services or the Disaster Management function and Municipal Health Services.

- Redress spatial fragmentation

**The Mega Human Settlement Approach** Integrated Human Settlement Development seems to be the only way of delivering housing in a sustainable manner and to simultaneously address the development goals of the South African Government. These Mega projects are meant to deliver the numbers needed in terms of meeting the housing backlog but most importantly, aggressively transform the spatial patterns in Gauteng

- Diversify and expand the economic base of the region / West Rand

The municipality hosted an Economic Response workshop to review strategic and catalytic projects for the Region to address the diversification and expansion of economic prospects and opportunities in the West Rand. See below

- Bus and Truck heavy commercial hub;
- Revitalisation of Industrial areas like Chamdor in Krugersdorp, Aureus in Randfontein and Carletonville industrial site;
- Western Accelerator SMME incubation centre;
- West rand Logistics Centre and Food City Hub;
- West Rand Agri-Parks;
- Bokamoso Ba Rona agricultural industrial initiative;
- Services industry: New Skills Training Academy for the fourth industrial revolution;
- Innovation: Admixture blending and the binder plant;
- Renewable energy;
- j) Eco-Industrial park; and
- k) Waste treatment.

- Disestablishment of the WRDA

In line with Council resolution that the agency must be disestablished, the process of unwinding is underway. The board members have been reduced from 10 to 4. They will be responsible for overseeing the unwinding down which must be completed in a period not exceeding six months.

- Financial Viability and sustenance.

The municipality is in the process of pursuing various revenue enhancement strategies in consultation with its strategic partners both in National and Provincial government in order to improve the financial situation of the municipality moving forward.

Necessary measures are already being implemented through the approved Financial Turnaround Strategy and the Financial Recovery Plan (FRP) seven (7) strategies and reports on progress made are submitted to Gauteng Provincial Treasury (GPT), Gauteng Department of Co-operative Governance and Traditional Affairs (CoGTA), National Department of Co-operative Governance (DCOG) and National Treasury (NT) on monthly basis.

- Declaration of National State of Disaster (COVID 19 pandemic).

President Cyril Ramaphosa declared a national state of disaster and announced a number of measures to be undertaken to contain the spread of the virus. The measures included amongst others encouraging all spheres of government to place focus and resources on the fight against this pandemic and to minimize the impact and spread of the disease. The Honourable President on the 23 March 2020 pronounced a 21 days lockdown until the 16 April 2020, the pronouncement of the lockdown also led to the promulgation and implementation of Disaster Management Regulations and directives.

COVID-19 became a global epidemic within a very short time, thus South Africa announced its first COVID-19 case on the 05 March 2020, by March 15, 2020 the number of cases had risen to 61. The District municipalities, were requested to establish coordinating structures for administration and governance purpose namely Command centres, councils and operations committees to further drive the programmes as per six pillars identified to address Covid 19 related initiatives.

- District Development Model

During this period of reporting there was an introduction of the District Development Model which is the new integrated, district-based, service delivery approach aimed at fast-tracking service delivery and ensure that municipalities are adequately supported and resourced to carry out their mandate which ultimately ensure that the District becomes financially viable.

Hopefully the details and information that shall be provided will share light and create a better understanding of where we come from, where we are currently and where are we going and how together we shall build this institution towards better heights and prosperity in the interest of the communities we undertook to serve at all cost.

## **FUTURE ACTION**

The region possesses the potential to develop **agro-processing** within its borders, as the majority of required resources are available. We should explore opportunities offered by the high potential agricultural land identified within the district. Significantly increasing the yield per hectare (relative to extensive farming) and therefore providing more affordable food to the consumer. Providing support to emerging and small-scale farmers, and ensuring that appropriate skills development takes place in line with the principles of the national Comprehensive Rural Development Programme

- **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. The decline in the mining industry necessitated the impetus on diversification of the economic base of the West Rand.
- **Green industries:** In particular, the investigation of renewable energy solution, generation programme and the production of solar heaters and components and a range of other goods and services that arise from the requirements of higher energy efficiency in the economy.
- **Agro-processing:** In particular, the expediting of regulatory and support mechanisms to create a large-scale bio-fuels industry, the identification and promotion of export market opportunities to major net food-importing countries; and investment, production development and standards support.
- **Bus and truck manufacturing park:** Significant opportunities arise from the leveraging of large public procurements in the transport, heavy vehicle and freight industry. (Currently busy with expansion of Busmark initiatives)
- Establishing a **Special Economic Zone (SEZ)** in the West Rand District under the auspices of the West Rand District Municipality. Regional Planning & Re-Industrialisation (RPRI) is accordingly leading the establishment of the SEZ in the West Rand. In preparation for the implementation of the SEZ, RPRI has secured land where the SEZ would be anchored and identified the economic precinct that will form part of the SEZ.
- **On Westrand Academy** This is the establishment of an education centre focussing on important sectors of the economy for the West Rand. This forms part of the SLPs for Sibanye and Goldfields. Sibanye Still water has donated 4, 5 ha in /Westonaria Borwa for the project. The project cost is an estimated amount of R 60 million for the total project and Phase 1 an estimated amount of R25 million. The total area is 14 Ha of which 5 Ha will be used for Phase 1.

- The **TVET designs** have also been funded by Sibanye-Stillwater. South Deep Gold Mine and South Deep Education Trust are also partnering in the project which will commence during the 2019/20 financial year.
- **On Krugersdorp Tour** the WRDM in collaboration with eGoli Gold Mining Tours, are currently developing a new tourism product in the region to be known as West Rand Gold Mining Tours that will include a Gold Mine Museum in the West Rand. A highlight of the tour will be a Museum of Gold Mining on the West Rand to be established at Sibanye-Stillwater with the assistance of Ditsong and with access to the heritage collections available.

The assistance of Provincial Department of Cooperative Governance and Traditional Affairs both political and administrative is required towards the implementation of the plan for the ultimate successful implementation.

Engaging the private sector is key to unlock inclusive growth and to achieve greater levels of employment and empowerment.

We will strengthen the existing relations through partnerships with the private sector to attain these objectives. Further, to recognise structural transformation and reindustrialisation of the Gauteng economy whilst supporting the revitalisation of the Township economy and harnessing the opportunities provided by the advent of the fourth Industrial Revolution.

Speeding up the delivery of new infrastructure and paying attention to the maintenance of existing infrastructure across the Gauteng City Region.

We pledge to uphold ethical leadership and integrity by intensifying the fight against corruption, collusion, mal-administration in partnership with civil society.

We remain resolute in our obligation to reconnect with communities and unlocking their energies to become the primary drivers of renewal and change.

## AGREEMENTS/PARTNERSHIPS

We appreciate the continued and strong relations in partnership with the private sector and value their contributions and assistance to provide maximum support to our communities.

Working with entities in the private sector such as Busmark, Sibanye Stillwater, South Deep Goldfields Mine to name but a few has brought about future economic hope to the region.

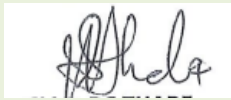


The continued financial support by Mining Houses has made it possible to provide Bursaries for deserving Grade 12 learners to pursue studies with tertiary institutions.

## **CONCLUSION**

The Annual Report of West Rand District Municipality for the 2019/20 reviewed against the background of us striving to accelerate change in our country and to restore the integrity of public institutions by tackling corruption, while restoring the ability of government to deliver services fairly for all and to create a developmental state which would put the people first. We will build an inclusive economy that creates jobs as we work towards a better future for our children.

Allow me to take this opportunity to express gratitude for the support received from the WRDM Troika, members of the Mayoral Committee, Councillors, the Chairperson and members of MPAC, the Audit Committee, the Municipal Manager and his staff and communities of West Rand. Every stakeholder's continued support and tireless effort in ensuring that there is One Region, One Plan, One Action, One System will ensure that we remain in compliance with our mandate as a District to create a better and prosperous life for all in the West Rand.



**CLLR. DS THABE**  
**EXECUTIVE MAYOR**

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

As we conclude this financial year, we would like to take this opportunity to thank God Almighty that we are still in a position to narrate this report to you – it is only through the grace of God, nothing else. What we have learnt this year, is that, we make plans to enable implementation, but at the end, God implements, we have seen it this year! The scourge of Covid-19 took us by surprise, very unpleasant. This period will go down in history as a period where the human race was put to test: to survive, to appreciate life and to find meaning in suffering.

Having said this, the state of our municipal finances is in life support mode and requires intervention. Our liquidity ratio is sitting at 12% (0.12: 1) in 2020 compared to 23% (0.23: 1) in the prior year (2019). The municipality had a negative net asset value of R95 million in 2020 compared to R116 million in prior year (2019). The municipality's financial situation is dire now, however the municipality is presently implementing a financial recovery plan. The impact of COVID-19 pandemic has worsen the financial situation, however the municipality received additional equitable share allocation for COVID-19 financial relief, which was one of positive attributes contributing to a District surplus budget.

The municipality tabled final budget with a surplus of R1.1 million for 2020/2021 financial year. There were also emergency measures implemented in terms of reducing municipal expenditure through cost benefit analysis on municipality's contracts, of which the previous year reported budgeted deficit was decreased from R51 million into a surplus of R1.1 million. The municipality is in the process of pursuing various revenue enhancement strategies in consultation with its strategic stakeholders both in National and Provincial government in order to improve the financial situation of the municipality moving forward.

Necessary measures are already being implemented through the approved Financial Turnaround Strategy and the Financial Recovery Plan (FRP) seven (7) strategies and reports on progress made are submitted to Gauteng Provincial Treasury (GPT), Gauteng Department of Co-operative Governance and Traditional Affairs (CoGTA), National Department of Co-operative Governance (DCOG) and National Treasury (NT) on monthly basis. The municipality further tabled its financial turnaround strategy as part of the approved budget related Policies Council, which is unpacked as follows:

- Short-term intervention includes placing strict cost containment measures and implementation of the outcomes of the cost benefit analysis conducted by the municipality, i.e. Out of fourteen (14) contracts which were reviewed, eight (8) were scaled down in terms of scope and price, three contracts which were deemed

not to be revenue enhancing were immediately terminated. Three major contracts lapsed and were not renewed. Alternative ways are considered to ensure that service delivery is not compromised.

- Medium term interventions includes evoking other possible revenue enhancement streams, i.e. re-application for the authorization to introduce/the imposition of fire service levy in terms of the Municipal Fiscal and Powers Act, 2007 and the promulgation of the regional parking by-laws. Leasing/renting out of excess network infrastructure to generate revenue. Enforcement of the Parking By-Laws as a revenue enhancement tool.
- Long term interventions includes the restoration and implementation of powers and function of the district in terms of section 84 (1) (j) of the Municipal Structures Act, 1998. It also includes the alternative sustainable funding model for fire services function by Provincial government.
- Despite implementing the above mentioned short term interventions, the municipality is still facing cash flow challenges with regards to the rendering of the fire services function. The impact of the turnaround strategy is anticipated to be realized in the second to third year of its implementation.

On the other side on the coin, despite the scourge of COVID 19, we have managed to improve our non-financial performance from 76% in the previous financial year to 83% in financial year under review, 7% improvement. The 17% variance is due to targets not achieved due to the COVID 19 National Lockdown as well as the dire financial constraint of the municipality. We envisage the implementation of the District Development Model will assist to turn the situation around.

The performance of service providers is monitored quarterly in terms of the service level agreements. Plans are put in place where a supplier's performance is not satisfactory to the requirements of the signed service level agreement. The quarterly reports are tabled to the Performance Audit Committee for cognizance and inputs with regards to the efficiency and effectiveness of contract management.

The municipality has an established Supply Chain Management Unit that operates under direct supervision of the CFO. On a continuous basis, the SCM unit of the municipality aims to improve on the operational processes and procedures pertaining to Supply Chain Management. Standard operating procedures are reviewed in order to streamline internal process to remove obstacles that delay service delivery. This will ensure continuous development of best practices in order to achieve a clean audit opinion from the Auditor General of South Africa.

#### **In an effort to ensure Safe Communities,**

Our Public Safety department continues ensure effective multi-sectoral, multi-discipline Community Safety law enforcement operations within the jurisdictional area of the West Rand District. This includes our traffic law enforcement agencies from all three local

municipalities, SAPS, Gauteng Provincial Traffic Management Services, Municipal Health Services, and respective Community.

The regions crime stats are on the rise because of the continued decline in mining activities and the closure of different mining houses, as this presents an opportunity for desperate community members to resort to criminal activities to sustain their lives. Against this, we have established a common vision amongst all role-players aimed at effectively preventing crime and managing community risks and vulnerability. In effectively addressing this challenge, the following programmes have been instrumental in this regards:

- Improved law enforcement;
- Improved rural and informal settlement safety program;
- Reduction of women and child abuse;
- Safety in public places and events;
- Improved inter-agency cooperation;
- Crime prevention through environmental design;
- Encouraging community participation on safety matters;
- Improved school safety program; and
- Improved child protection program.

In conjunction with SAPS and other relevant stakeholders, we have conducted 4 victim empowerment programmes in the region. Coupled to this, 4 Take Charge / Child Protection Program were conducted, 1 commemoration program of the 16 Day of Activism of no violence against women and children supported including 20 substance abuse programmes conducted in schools.

Furthermore, in line with the District Law Enforcement Coordinating Committee (DLECC) on crime prevention, we have held 4 DLECC meetings, 36 Community Policing Forum meetings and have subsequently conducted 4 joint operations on illegal/informal trading. The municipality is also facilitating the Road Incident Management System (RIMS) Steering Committee as guided by National Department of Roads and Transport (NDRT).

The firefighting services division operated five emergency response stations and four satellite stations in order to achieve the following expected service deliverables:

- Effective and timeous fire suppression
- Aware and educated communities in all fire related incidences
- Functional and effective Fire Protection Association; and
- Reduced fire related risks

The COVID pandemic had an impact on the number of personnel available, as some of our members tested positive for COVID and had to be isolated. The Emergency Management Service management team put a contingency plan in place to address the challenge and as such the disruption to our level of service were minimal and none of the stations were closed for more than twenty four hours. The personnel are involved in various technical

committees on provincial level e.g. Urban Search and Rescue, Norms and standards, Gauteng technical Fire Safety task team and Operations Task team.

The Fire Services division successfully attended a total of 995 fire calls, 585 rescue calls and 139 special, and again promptly responded to 80 % of these calls within 10 minutes in urban areas, and 94 % within 20 minutes in rural areas. These numbers were achieved despite the limited resources of a total human resources capacity of 163 fire and rescue practitioners and only 12 consistently operational fire and rescue appliances. The year under review presented various challenges of which the COVID 19 pandemic and resource shortages were the most serious. Due to the hard lock down the number of emergency incidents showed a marked decrease for the period.

The Fire Services assisted with efforts to curb the spread of the virus through various ways, which included sanitisation projects of identified hot spots and public spaces. The members were involved in the District Command Centre and the SAPS Joint Operational centre on a daily basis. Members of the service assisted all law enforcement agencies to ensure that the public adhere to the lock down regulations as promulgated by the Minister of GOCTA on a regular basis. During the year under review the ten vehicles that were leased from Simunye Fleet were paid off and is now the property of the municipality. The Emergency Services purchased five new grassfire units, which is spread throughout the district to ensure an equitable response to veld fires and the communities of the West Rand. The Fire and Rescue service participated in the Arrive Alive campaign during the festive season which assisted with curbing the number of accident fatalities on our road during the holiday season.

Our fire risk management inspections and investigations are conducted to inform the type of PIER programmes (training and awareness) to be provided in order to reduce the impact and the root causes of fire related incidents. Fire risk management conducted 460 building inspections, 173 hazardous substance inspections, 95 fire investigations and 247 building plans approved in line with the National Building Regulations and By-Laws. The closure of many businesses due to the COVID pandemic placed a damper on the number of inspections conducted and building plans submitted. The section assisted with inspections at homeless shelters and quarantine sites to ensure the safety of inmates.

The division assisted businesses that were deemed essential services with compliance issues and assisted law enforcement agencies with the enforcement of the COVID 19 Regulations, furthermore, the division continued functioning during the hard lockdown and still assisted the public in a prompt and effective manner. The division is also responsible for coordinating the functions and operations of the 11 Fire Protection Associations established and registered with the Department of Agriculture, Forestry and Fisheries. For the period under review, 25 fire safety audits were conducted to the existing 11 fire protection associations throughout the district. Regular compliance inspections are also conducted throughout the district to ensure compliance with the National Veld and Forrest Fire act.

11 Pre winter fire plans were drafted to ensure a uniform approach in dealing with the veld fires during the fire season. These programmes promote the prevention of wild land fires which would have been impactful owing to the dry season and below average rainfall. Due to COVID regulations smaller teams have been assembled for this programme.

The division also conducts Public Information Education Relations (PIER), in an effort to capacitate community members on emergency related incidences. 59 awareness engagements on learn not to burn, paraffin, gas and candle safety as well as grassfires prevention were conducted. Community members were also trained on basic firefighting and basic first aid. The PIER section work closely with external stakeholders such as ESKOM, Paraffin safety council and various other government institutions to ensure that all relevant information is distributed to the community.

The PIER section embarked on a programme in conjunction with COGTA to install smoke detectors free of charge to vulnerable sections of our communities and as such to enhance the safety of such community members. The PIER section assist the local CPF'S with fire and first aid training. Due to the COVID pandemic the number of awareness engagements decreased as the schools were closed and places where the aged is housed did not allow visitors. The PIER section assisted with COVID awareness at various places such as malls and public spaces. The PIER section spread their awareness messages through social media and reached approximately 179 000 people especially with COVID awareness material.

From a Disaster Management perspective, the division has committed rigorously on the reduction of vulnerabilities through implementation of the following projects and programmes:

**Risk and vulnerability assessment** - 6 risk and vulnerability assessments in consultation with the 3 constituent local municipalities were conducted. The process was aimed at reducing possible risks to the following "vulnerable communities", infrastructure, education and economy especially investments. 24 risk and vulnerability assessments were conducted and 24 water bearing infrastructure assessed respectively in the areas of the 3 local municipalities in the region so as to prevent any possible sinkhole formation and ground subsidence as a result of ingress of water into compromised bedrock.

**Disaster response, relief and recovery** - disaster relief referred to as the provision of humanitarian assistance in the form of material aid and emergency medical care necessary to preserve human lives and property was provided to the community of the West Rand in different ways. This enabled affected families to meet their basic needs for medical and health care, shelter, clothing, water and food. Relief supplies or services were typically provided, free of charge, in the days and weeks immediately following the sudden onset of the event. The South African Food Bank and the Red Cross assisted in this regard.

Disaster management programmes in relation to the provisions of the District Disaster Management Plan which is also in concurrence with the National Disaster Management Act. It is important to also indicate that 100% disaster related incidents reported and identified were responded within 24 hours. The effective functioning of the West Rand

District Municipal Disaster Management Advisory Forum strengthened the overall readiness of the unit and also encouraged the culture of multi-sectoral and multi-discipline approach on disaster related issues in the region.

**Risk profiling the West Rand** - The regional composite risk profile information gathering was conducted during the period under review. Amongst these fundamental risk areas the process still revealed that the greatest risk in the West Rand is inter alia flooding led by ineffective storm water drainage systems, dolomite ground, veld and informal house fires particularly affecting all densified informal settlements in the area of jurisdiction. The composite risk profile of the West Rand also demonstrate that the region has well over two-hundred and twenty (220) informal settlements.

**Development of evacuation plans & drills** - As one of precautionary measures evacuation plans and drills were conducted to various high risk establishments throughout the region, the drills were aimed at testing the readiness and also ensuring safe passage of human beings and animals during any disaster related incident involving these institutions. The institutions referred herewith were but not limited to Hospitals, schools, factories/industries and institutions of National, Provincial and local government. During the year under review a total of twenty four (24) evacuation plans and drills were conducted in high risk establishments such as hospitals, malls and schools in the region as a whole.

The municipality has established a training academy which is registered at both the University of Johannesburg and the Quality Council for Trades and Occupations, this ensures that our fire and rescue operational staff are constantly performing at their peak and are capacitated accordingly to exceed national norms and standards. Our instructors are registered at the University of Johannesburg, LGSETA and MERSETA on Assessor and Moderator level as well. We are also a member of the University of Johannesburg Quality Assurance committee. These factors resulted in Professionalism, efficiency and effectiveness, which is maintained up to the highest level.

A new initiative, to allow students to complete specific Unit Standards that will eventually build up to the National Certificate: Emergency Services Supervision: Fire and Rescue Operations (Qual.ID 64390), also contributed to partnerships with institutions registered at LGSETA. The WRDM Training Academy is also in at advanced registration phase at LGSETA to present the full qualifications ourselves. Covid – 19 also directly influenced our training strategies and new technology innovations had to be adopted and implemented. The academy also presented Covid – 19 training, did presentations at workshops and got involved in other initiatives towards fighting the virus despite the fact that it falls outside the Academy's usual scope.

#### **With regards to ensuring a sustainable environment,**

We are mandated by the law to ensure implementation of various policies, regulations, norms and standards to control pollution of the environment, against this, our environmental management and air quality division has ensured a focused approach on the management and maintenance of two ambient air quality monitoring stations located

at Mogale City & Rand West City Local Municipalities, this has ensured compliance with the National Ambient Air Quality Standards as obligated by the National Environmental Management: Air Quality Act. These stations monitor pollution levels of toxic various pollutants in order to ensure that communities are not exposed to polluted air.

We have also conducted 16 compliance inspections across the region as part of enforcing the National Air Quality Act and reduction of air pollution levels. The division also issued four atmospheric emission licenses to industries and mines in order to control pollution levels and ensure compliance with the National Minimum Emission Limits. Thus far there has been 100% compliance with the emission limits for listed activities. A revenue of R 35 000 was generated through the processing the Atmospheric Emission Licence Fees.

Our 2 ambient air quality monitoring stations located within the jurisdiction of Mogale City (Kagiso) and Rand West City (Mohlakeng) monitor ambient air quality to ensure compliance with the National Ambient Air Quality Monitoring Standards and protect communities from breathing polluted air. We have also entered into a partnership with the National Department of Environmental Affairs and South African Weather Services (SAWS) in order to obtain assistance in ensuring proper management and maintenance of the stations. As a result, SAWS took over the management of the stations from 1 August 2019 for a period of one (1) year. The stations have been functional with some challenges relating to the repairs and replacement of some equipment. Furthermore, SAWS has been in the process of developing a web-based system to be used in reporting air quality monitoring data to the National Air Quality Information System.

In line with climate change, the municipality has prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan Action. The plan will include the following programmes:

- Air Quality Monitoring
- Emission Inventory
- Atmospheric Emission Licences
- Environmental Education
- Air Pollution awareness program

### **Efforts towards ensuring healthy communities,**

Our municipal health services has 20 Environmental Health Practitioners (EHP's) who execute the 9 MHS functions throughout the West Rand. The majority of the work had been performed before South Africa recorded its first COVID 19 case. The department's response to COVID 19 pandemic ensured re-alignment of all MHS functions in order to reduce and prevent the spread communicable disease. Amongst the critical functions MHS renders is the Food Safety programme, which is designed to regulate, monitor, evaluate and control the quality and safety of food products supplied to the residence of the West Rand. The food Safety programme consists of the following key components based on Hazardous Analytical Critical Control Points (HACCP) approach as per the discretion of the EHP:



- Inspection of food premises to monitoring compliance with the Disaster Management Act
- Education of food handlers in order to comply with COVID 19 protocol;
- Sampling and analysis of food stuffs to monitor the safety of food, and
- Law enforcement.

During the period under review, we have managed to inspect 3400 food premises and 800 food safety training sessions conducted, while 1160 food samples were taken for bacteriological analysis as a scientific measurement ensure safe food handling as well as an indicator for food status within the West Rand.

We have also continued to monitor the quality of drinking water against the portable water blue drop standard of 85%. 480 samples were taken for compliance with the norms and standards, and 591 samples were analysed against the Water Quality Standards methodology SANS 241. Our sampling is informed by SANS 241-2011 which is based on the recommended limits for portable drinking water and not surface water. Analyses of water samples taken over 3 quarters have shown bacteriological compliance rate over 85% which means that potable water in the West Rand complies with the SANS 241 standard.

### **Covid 19 surveillance and prevention**

We have conducted contact tracing of Covid 19 cases in collaboration with the West Rand Health District as part of the concerted efforts of the West Rand Outbreak Response and Preparedness Team. These includes individuals, companies, schools and any other COVID 19 cases related matters be it funerals. Multi-sectoral capacity training workshops were conducted with all Environmental Health Practitioners and other Municipal Health Services personnel on the 19th February 2020. Law enforcement in collaborating with the Provincial Joints Operations JOC Committee (JOCOM) chaired by the South African Police Service as part of the Disaster response. Environmental Health inspections of all food and none food premises which remained opened throughout the Lockdown period as part of measures to reduce the spread of the novel coronavirus (COVID-2019) in the West Rand.

The West Rand total number of cases as at end of the financial year was 7473, where the district wide active cases were 4152. Mass community screening and testing have been conducted in shopping malls and public health clinics. Contact tracing cumulative at 14 907, contacts removed from list 7882 and contacts being monitored 7075. The total number of community screen is 797 516 and total tested is 37 337. Municipal employees screened is 1103 and 685 municipal employees tested, whereas only 20 staff members were tested positive.

**Health surveillance of premises** – our target for inspection of early childhood development centres was 400, but due to collaboration with other state organs particularly Social development we have managed to conduct 520 inspections. All ECDC's were subsequently closed from 18 March. All ECDC's were subsequently closed from 18 March 2020 all through 30 June 2020 that is till the end of the reporting financial due to COVID 19 pandemic. 119 inspection were conducted to funeral undertakers who had attended to funerals of those who died of COVID 19, this was done in line with the Disaster

Management Act Regulation 736 of July 2020 relating to the Management COVID 19 Human Remains and the Regulation relating to the management of human remains R363 of 22 May 2013, regulation under the National Health Act, Act 61 of 2003. Training was also provided to families of the deceased for compliance with COVID 19 directives to prevent infection and the spread thereof.

Due to the high risk of COVID 19 transmission no initiation schools took place during this financial year as per the directive from the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities (CRL Rights Commission). We are proud to announce our Alfred Nzo Health Excellence award in rendering Municipal Health Services. The award honours the memory of the late Mr Alfred Nzo, a former Health Inspector and the first Foreign Affairs Minister in the 1<sup>st</sup> Democratic cabinet of South Africa, his work contributed towards improving the quality of life of South Africans. The award encourages excellence, innovation, advancement and mostly best practices in Environmental Health.

While Covid-19 pandemic has created a state of disarray and panic within the world of work, it has also changed our lives and has highlighted a number of areas that the District has identified as critical lessons to acknowledge and drive in an effort to build a more resilient District. It has encouraged emergency preparedness in such that Local Governments need strong disaster preparedness and emergency management systems that can identify vulnerable pockets and respond to challenges quickly as they arise. Enhanced systems and data Integration, Local bodies need platforms for cross-coordination and communication to rapidly deploy resources where they are most needed.

As we conclude, we would to thank God Almighty once again, the scourge of Covid-19 has tormented the West Rand Region but has also made us a very resilient workforce and region, be the same as it may, we continue to persist in the face of adversity to soldier on against a common enemy. As we prepare ourselves for the anticipated second wave of the pandemic, we stand strong and united.



**M.E KOLOZI**  
**ACTING MUNICIPAL MANAGER**

## 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### 1.2.1. MUNICIPAL FUNCTIONS

#### INTRODUCTION TO BACKGROUND DATA

The WRDM is a structure created by legislation and therefore referred to as a “creature of statute” and can only perform the functions and duties allocated to it by Legislation.

The WRDM has a mandate in terms of section 152 (1) of the Constitution, which states the following:-

(1) Objects of local government are:

- a) provide democratic and accountable government for local communities
- b) ensure the provision of services to communities in a sustainable manner
- c) promote social and economic development
- d) promote a safe and healthy environment
- e) encourage the involvement of communities and community organisations in the matters of local government.

Following from the Constitution, specific powers and functions of the WRDM are regulated by National Legislation. The Local Government: Municipal Structures Act, 1998 (Act No 117 of 1998) in Section 84(1) sets out the following powers and functions for the WRDM:

Section 84(1) states that a district municipality has the following functions and powers:

- (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
- (b) Potable water supply systems.
- (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- (d) Domestic waste-water and sewage disposal systems.
- (e) Solid waste disposal sites, in so far as it relates to-
  - (i) the determination of a waste disposal strategy;
  - (ii) the regulation of waste disposal;
  - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
- (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- (g) Regulation of passenger transport services.
- (h) Municipal airports serving the area of the district municipality as a whole.
- (i) Municipal health services.
- (j) Fire fighting services serving the area of the district municipality as a whole, which includes-
  - (i) planning, co-ordination and regulation of fire services;
  - (ii) specialised firefighting services such as mountain, veld and chemical fire services;

- (iii) Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures; s
- (iv) training of fire officers.
- (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
- (l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- (m) Promotion of local tourism for the area of the district municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

In executing its functions, the WRDM must seek to achieve the integrated, sustainable and equitable social and economic development of the area as a whole by-

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

**T 1.2.1**

Having outlined and articulated the functions of the municipality, as per legislation. The municipality's vision, mission, slogan and values are expressed as follows, below:

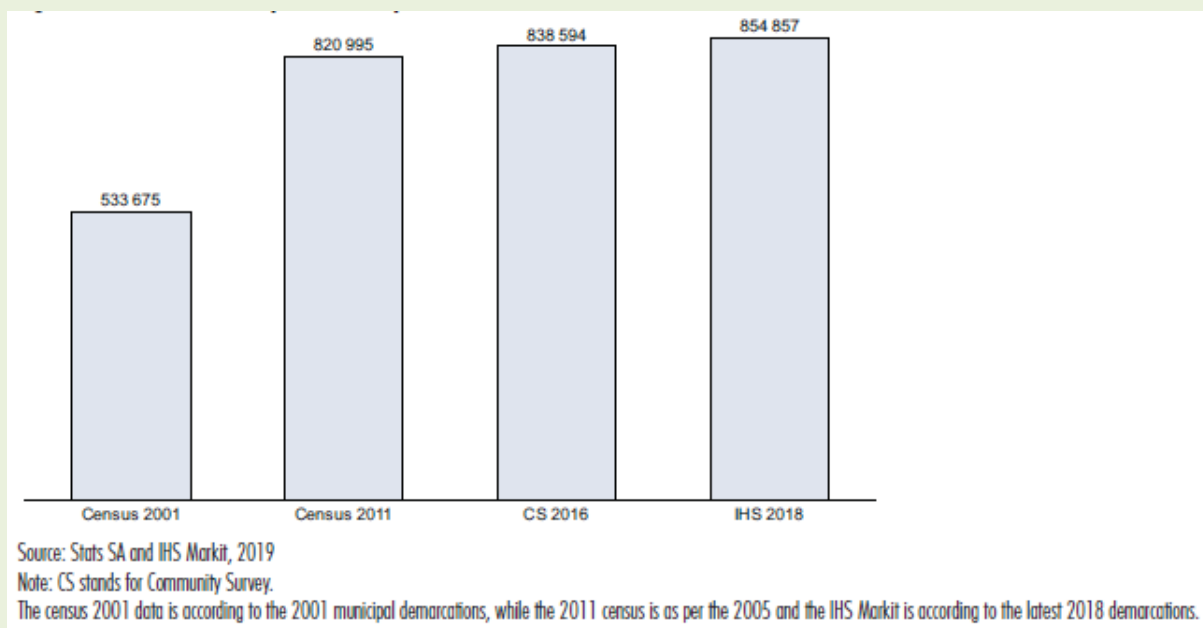
<b>VISION</b>	<b>Integrating District Governance to achieve a better life for all</b>
<b>MISSION</b>	To provide an integrated and excellent developmental district governance system in the West Rand
<b>SLOGAN</b>	<b>Green</b> is the new <b>Gold</b>
<b>CORE VALUES</b>	Service excellence
	Pride
	Integrity
	Responsibility
	Innovation
	Teamwork

## POPULATION

The West Rand District accounts for the fifth-highest share of Gauteng's population at 6.2 per cent, in 2017. It is estimated to have declined marginally in 2018 to 6.1 per cent. The district is also the fifth-largest contributor to the province's economic activity, accounting for roughly 4 per cent of the province's total output. The district's main driver of economic activity is the mining sector which accounts for over 29 per cent of the region's output.

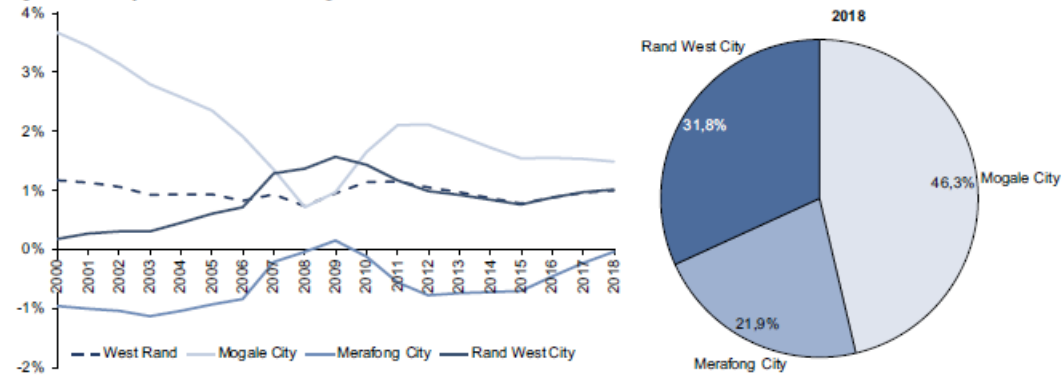
### Demographic profile

In 2018, Mogale City accounts for the largest share of the district's total population, at 46.3 per cent, followed by the Rand West at 31.8 per cent and Merafong City at 21.9 per cent. Rand West is the second highest as it combines the former Randfontein and the Westonaria municipalities.



The figure shows that the West Rand region is the least populated municipality in Gauteng, with a population under 900 000 in both the 2016 community survey and the 2018 HIS Markit estimates. The district has the slowest population growth rate, estimated to be averaging a mere 1 per cent between 2000 and 2018.

**Figure 3.35: Population Growth and Regions' Share to the Districts Totals for 2018**



Source: IHS Markit, 2019

The districts' population remains just under a million mark, with Mogale City recording the highest growth rates comparatively over the review period. Population growth in the Rand West City averaged 0.8 per cent from 2000 to 2018. The district's population growth rate averaged 1 per cent during the same period. Merafong City experienced negative population growth for most of the review period with an average growth rate of negative 0.6 per cent. This could be as a result of out-migration in this region as the mining sector continues to struggle and people look for better economic opportunities in other Gauteng and nearby regions.

### Population Age Distribution

**Figure 3.36: Population by Age Distribution and Gender, 2009 and 2018**

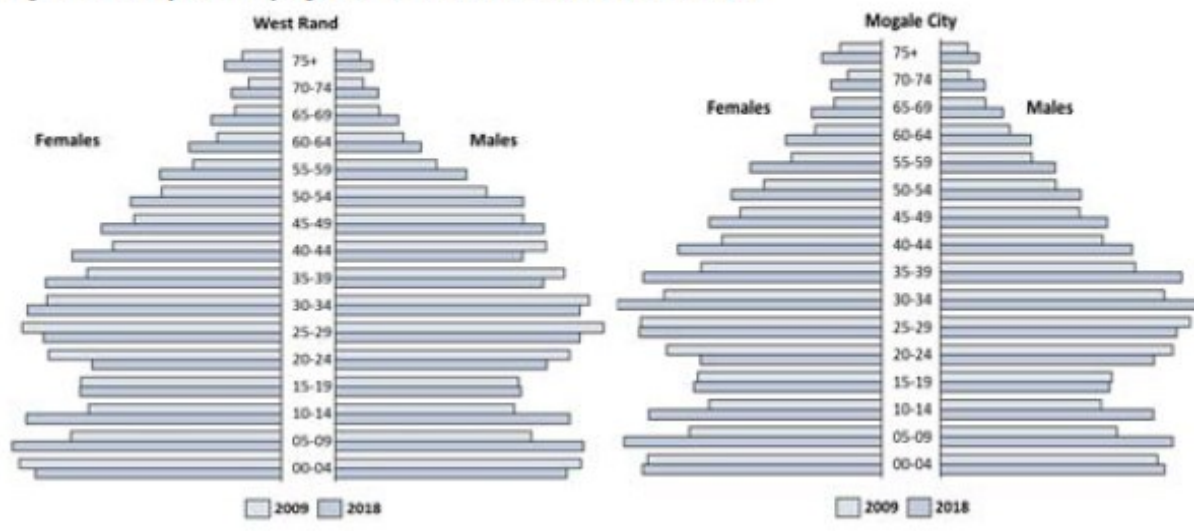




Figure 3.36 shows the age distribution of the West Rand District and its three locals for 2009 and 2018. The district's population was estimated at 855 000 in 2018, compared to 783 000 in 2009. The increase in the population was accounted for by a rise in the age cohorts 05 - 09, 10 - 14, and 40 - 44 and above. Increases were recorded for both the male and female population. There was a decline in the number of babies born which is indicated by a fall in age cohort 00 - 04. The number of people aged 20 - 24 and 25 - 29 also declined between 2009 and 2018. Overall, in 2018 there were more males at 434 000, compared to females at 421 000.

At the local level, significant increases in population were recorded for age groups 05 - 09 and 10 - 14 for Mogale City and Rand West City. In Merafong City, there was notable declines in population of various age groups, particularly in the youth population which is made up of the 15 - 19, 20 - 24, 25 -29 and 30 - 34 age cohorts. There was also a decline in the population aged 00 - 04. Overall, Merafong City had a total population of 187 000 people in 2018, a decline from 195 000 in 2009. The Rand West population was at 271 000 in 2018, up from 249 000 in 2009.

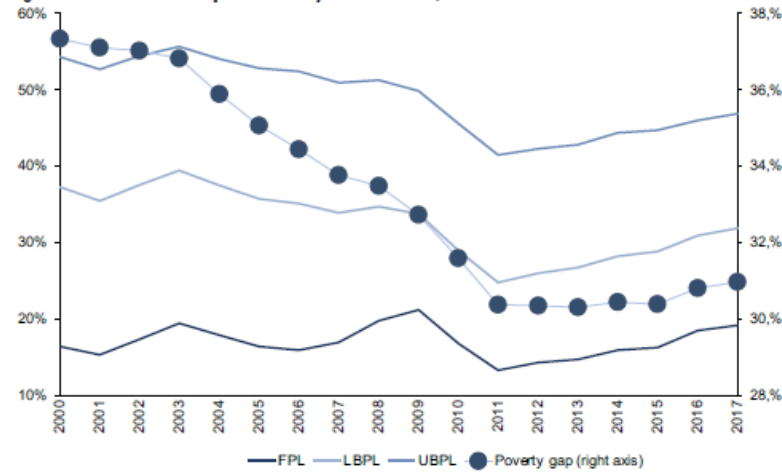
**Development Indicators**

Social challenges in terms of high levels of unemployment, inequality and poverty also remain prevalent in the West Rand districts and its locals. With the struggling mining sector, which has been a core driver of the district economy, most of its labour force has limited employment opportunities. West Rand has one of the highest unemployment rates, at 40.6 per cent in 2017, with the Rand West City having the highest unemployment rate of the three local municipalities at 47 per cent.

The section below looks at the district's poverty, inequality, human development, education and health indicators.

### Share of the Population Living in Poverty

**Figure 3.37: Share of People in Poverty in West Rand, 2000 - 2017**



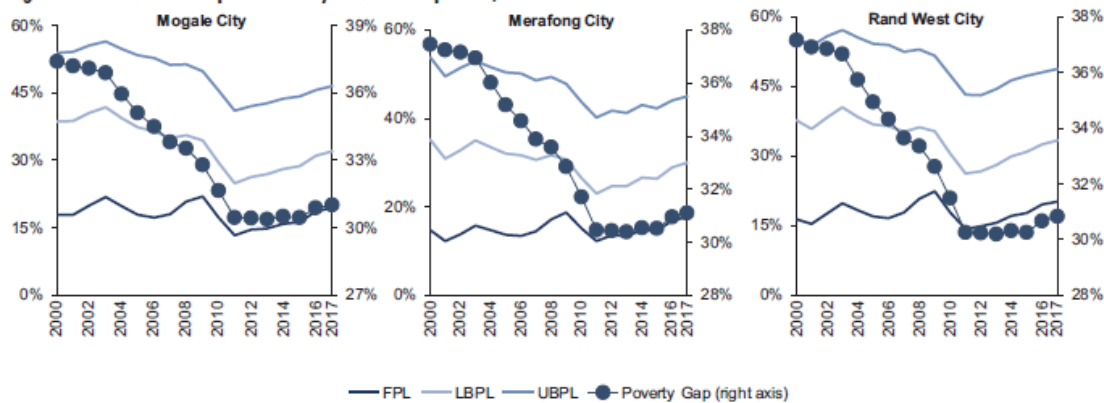
Source: IHS Markit, 2019

Figure 3.37 shows the share of West Rand's people living in poverty using the three different poverty lines. Similar to other municipalities in Gauteng, the share of people living in poverty declined somewhat between 2000 and 2011. This was more so for the lower and upper bound poverty measures. Although the decline was not steady throughout this period, the share of people living under the upper bound poverty line decreased to 41.5 per cent in 2011, from a staggering 54.3 per cent in 2000. Similarly, the proportion of people living under the lower bound poverty line declined to 24.8 per cent in 2011 from 37.3 per cent in 2000. The share of people living below the food poverty line peaked at 21.2 per cent in 2009 before declining to 13.3 per cent in 2011.

As with all other municipalities in the province, there are more people that have slipped into poverty between 2012 and 2017 and the general observation is that this trend is increasing. In 2017, 46.9 per cent of the people in West Rand were in poverty according the upper bound poverty line measure, 31.9 per cent lived below the lower bound poverty line while 19.2 per cent of the people in the district were unable to afford sufficient food to provide them with adequate nutrition as measured by the food poverty line.

What is more concerning is that, since 2012, the severity of poverty in the district has risen. This has reversed the improvements in the poverty gap rate that were recorded between 2000 and 2011. This is shown by the increasing rate of the poverty gap, which has risen to 31 per cent from 30.4 per cent in 2012.

**Figure 3.38: Share of People in Poverty Local Municipalities, 2000 - 2017**



Source: IHS Markit, 2019

As seen in Figure 3.38, the change in the proportion of the population living in poverty shows similar trends in the local municipalities as at the district level. In the Rand West City, in 2017 almost half of the population (48.7 per cent) was living below the upper bound poverty line.

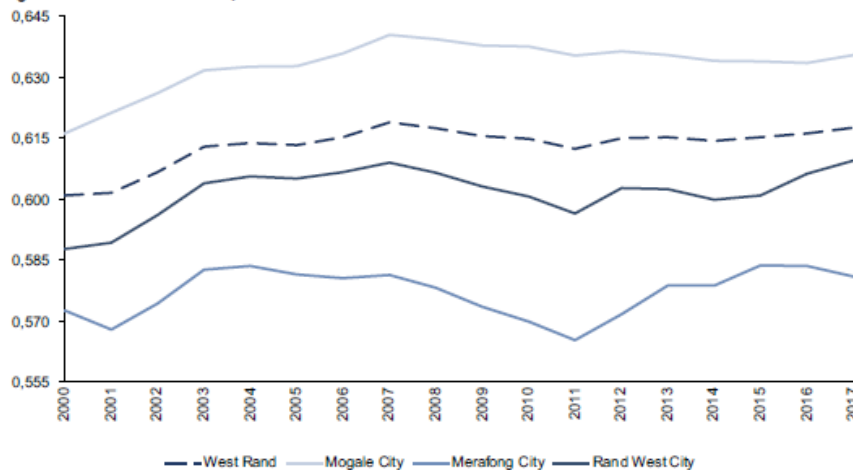


This was the highest rate recorded in all of the province's municipalities. The share of people in the upper bound poverty line was 45 per cent in Merafong City and 45.6 per cent in Mogale City.

The severity of poverty has improved notably across all the municipalities, particularly between 2000 and 2011. The poverty gap declined by roughly 7 percentage points in all local municipalities during this period. However, these improvements were reversed during the period 2012 – 2017, with the poverty rate increasing by an average of 0.6 percentage points.

### Income Inequality as Measured by Gini Coefficient

**Figure 3.39: Gini Coefficient, 2000 – 2017**

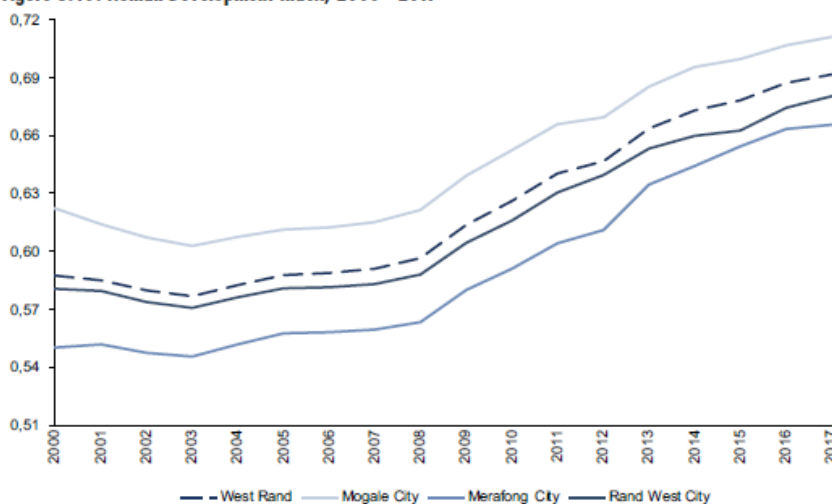


Source: IHS Markit, 2019

Across the West Rand and its local municipalities, the income inequality gap has worsened between 2000 to 2017. The high rate of unemployment has exacerbated the level of inequality across the district. Among the local municipalities, the Gini coefficient was the highest throughout the review period in Mogale City, specifically at 0.64 in 2017 which climbed from 0.62 in 2000. At the district level, income inequality has widened, by 0.2 points between 2000 and 2017, to reach a Gini coefficient of 0.62.

### Human Development on the Rise in the West Rand

**Figure 3.40: Human Development Index, 2000 - 2017**



Source: IHS Markit, 2019

Driven by the general increase in the country's life expectancy, the HDI in the West Rand and its local municipalities has increased over the years. The district's HDI reached 0.69 in 2017 compared to a reading of 0.59 in 2000. The local municipality, with the highest HDI, was Mogale City at 0.71 in 2017 compared to 0.62 in 2000.

Merafong City had the lowest HDI of the three locals reaching 0.67 in 2017, rising from the 0.55 it recorded at the start of the analysis period.

#### Trends in Educational Attainment of People Aged 20+ Years

**Table 3.4: Highest Educational Attainment for People Aged 20+ by Population Group in West Rand, 2017**

West Rand		African	White	Coloured	Asian	Total
No Schooling	Number	19 449	347	272	105	20 172
	Per cent of total	4.3%	0.4%	1.9%	1.7%	3.6%
Primary	Number	262 996	25 334	8 339	2 151	298 820
	Per cent of total	58.1%	27.0%	58.4%	33.9%	52.7%
Matric	Number	129 945	44 139	4 562	2 764	181 411
	Per cent of total	28.7%	47.1%	32.0%	43.6%	32.0%
Tertiary	Number	40 058	23 985	1 105	1 320	66 468
	Per cent of total	8.9%	25.6%	7.7%	20.8%	11.7%
<b>Total</b>	Number	452 449	93 806	14 277	6 340	566 872

Source: IHS Markit, 2019

Table 3.4 shows educational attainment for the share of population aged 20+ years in 2017 in the West Rand. As with the trends at the national and provincial levels, the African population group was less qualified in terms of the attainment of both matric and tertiary qualifications compared with other population groups. In terms of no schooling and primary education, Africans still had the highest share of people in those educational categories, which is higher than the district average.

Overall, at the district level, the majority of the population aged 20+ years had attained primary qualification at 52.7 per cent. About 32 per cent attained matric and only 11.7 per cent had a tertiary qualification.

**Table 3.5: Highest Educational Attainment for People Aged 20+ by Population Group in West Rand, 2017**

Mogale City		African	White	Coloured	Asian	Total
No Schooling	Number	7 825	151	49	66	8 092
	Per cent of total	3.9%	0.3%	2.1%	1.3%	3.1%
Primary	Number	110 971	11 993	1 138	1 594	125 696
	Per cent of total	55.1%	22.3%	47.7%	32.6%	47.9%
Matric	Number	61 642	25 296	795	2 062	89 795
	Per cent of total	30.6%	46.9%	33.4%	42.1%	34.2%
Tertiary	Number	21 000	16 457	402	1 176	39 035
	Per cent of total	10.4%	30.5%	16.8%	24.0%	14.9%
<b>Total</b>	Number	201 438	53 898	2 384	4 898	262 618

Merafong City		African	White	Coloured	Asian	Total
No Schooling	Number	5 769	68	65	12	5 913
	Per cent of total	5.2%	0.5%	4.4%	2.3%	4.6%
Primary	Number	70 397	4 619	759	194	75 969
	Per cent of total	63.3%	31.4%	51.1%	37.1%	59.4%
Matric	Number	26 792	6 555	509	265	34 122
	Per cent of total	24.1%	44.5%	34.3%	50.8%	26.7%
Tertiary	Number	8 212	3 487	152	51	11 902
	Per cent of total	7.4%	23.7%	10.2%	9.8%	9.3%
<b>Total</b>	Number	111 169	14 729	1 485	523	127 906

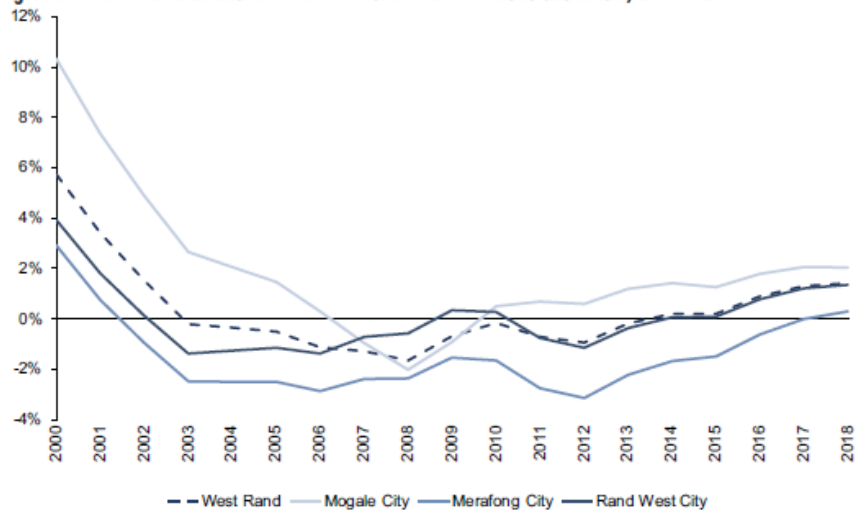
Rand West City		African	White	Coloured	Asian	Total
No Schooling	Number	5 855	128	158	26	6 167
	Per cent of total	4.5%	0.5%	1.5%	2.9%	3.5%
Primary	Number	81 628	8 723	6 442	363	97 155
	Per cent of total	62.7%	34.6%	61.9%	39.5%	55.1%
Matric	Number	41 511	12 288	3 258	437	57 494
	Per cent of total	31.9%	48.8%	31.3%	47.6%	32.6%
Tertiary	Number	1 205	4 041	551	93	15 532
	Per cent of total	0.9%	16.0%	5.3%	10.1%	8.8%
<b>Total</b>	Number	130 199	25 179	10 409	919	176 348

Source: IHS Markit, 2019

A comparison between the local municipalities shows that, in 2017, Mogale City had the highest average share of the population aged 20+ years with tertiary qualification at 14.9 per cent. It was followed by Merafong City (9.3 per cent). Rand West City had the lowest share of the population, with a tertiary qualification, at 8.8 per cent. The educational category that had the highest attainment level across all the locals was primary schooling. In other words, the largest share of the population aged 20+ years in the local municipalities had attained a primary school qualification in 2017 (47.9 in Mogale City, 59.4 in Merafong City and 55.1 per cent in Rand West City). In terms of the racial split, similar trends as at the district level were prevalent in educational attainment, with the African population group lagging behind in matric and tertiary qualifications.

## HIV Prevalence and Crude Death Rates

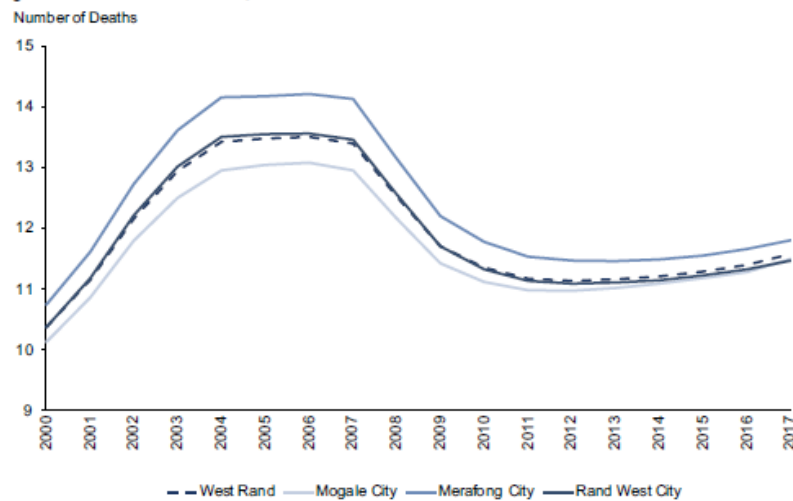
**Figure 3.41: Growth in Estimates of HIV Prevalence in West Rand and Locals, 2000 - 2018**



Source: IHS Markit, 2019

Growth in estimates of HIV positive people was in the negative territory for most parts of the period in the local municipalities under review, except in Mogale City. For Mogale City, growth in HIV estimates returned to positive territory from 2010 and grew faster than that of the districts and the other local municipalities. The West Rand District growth rate was at 1.4 per cent in 2018, the same as that of the Rand West City. Merafong City had recorded the lowest growth rate at 0.3 per cent in 2018. The increase in the number of HIV positive people in the region is also owing to people living longer as a result of healthier life style aided by the availability of ARVs.

**Figure 3.42: Crude Death Rate, 2000 - 2017**



Source: Quantec EasyData, 2019

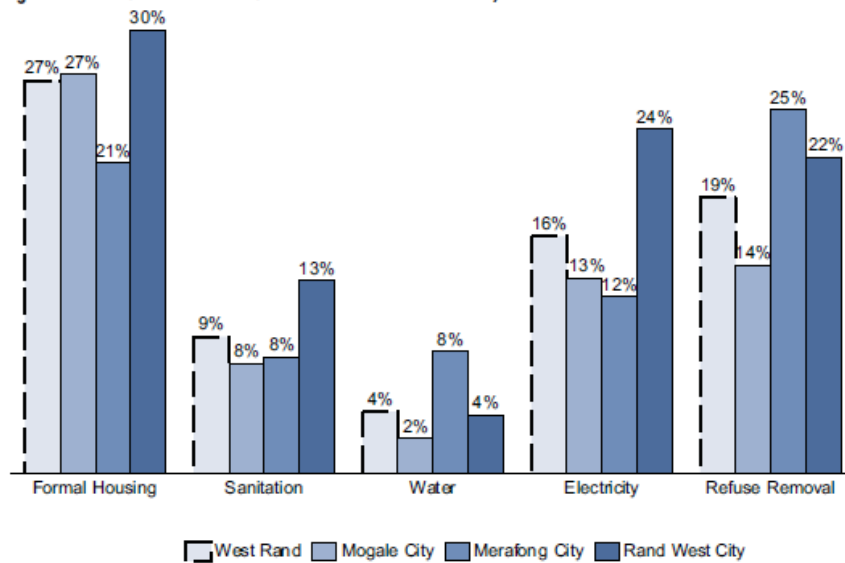
## ACCESS TO SERVICES

### Provision of services

Access to basic services by households are essential for both health and safety reasons. A healthy workforce means increased productivity and output. While the provision of basic services has improved in the district, there is still a greater share of household with no access to basic services such as housing and electricity.

This sub-section analyses households' access to basic services for the West Rand District and the three local municipalities.

**Figure 3.43: Share of Households Without Access to Services, 2017**



Source: IHS Markit, 2019

The proportion of households without access to formal housing is higher in most of the local municipalities and the district. About 30.4 per cent of households in the Rand West City were without access to formal housing, compared to 33.3 per cent in 2009. This was followed by Mogale City at 27.4 per cent, a decrease of 1.6 percentage points between the two review years. In the West Rand District, about 27 per cent of the household were without formal housing in 2017 compared to 29.2 per cent in 2009.

### 1.3 SERVICE DELIVERY OVERVIEW

Service delivery overview of the WRDM is contextualised in terms of the following strategic drivers:

- *Regional Planning and Re-Industrialization;*
- *Health and Social Development; and*
- *Public Safety Services.*

T 1.3.1

*Note: 2019/20 serviced delivery performance overview contingent upon the conclusion of the external auditing process.*

The graph above depicts service delivery performance since the inception of the IDP in 2011.

### 1.2.4 ENVIRONMENTAL OVERVIEW (MUNICIPAL CONTEXTUALISATION)

As shown on **Map 1**, the West Rand District Municipality (WRDM) is situated within the western part of the Gauteng Province and represents one of two District Municipalities in Gauteng, the other one being the Sedibeng District Municipality, located to the southeast thereof. Gauteng Province furthermore constitutes three Metropolitan Municipalities: City of Tshwane, City of Joburg and Ekurhuleni. The West Rand District Municipality (the Study Area) comprises 3 local municipalities as depicted in **Map 2**, namely Merafong City Local Municipality, Mogale City Local Municipality, and the Rand West City Local Municipality, comprising of the former Randfontein & Westonaria LMs. A large portion of the Cradle of Humankind World Heritage Site also falls within the boundaries of the WRDM – and more specifically within the Mogale City’s area of jurisdiction.

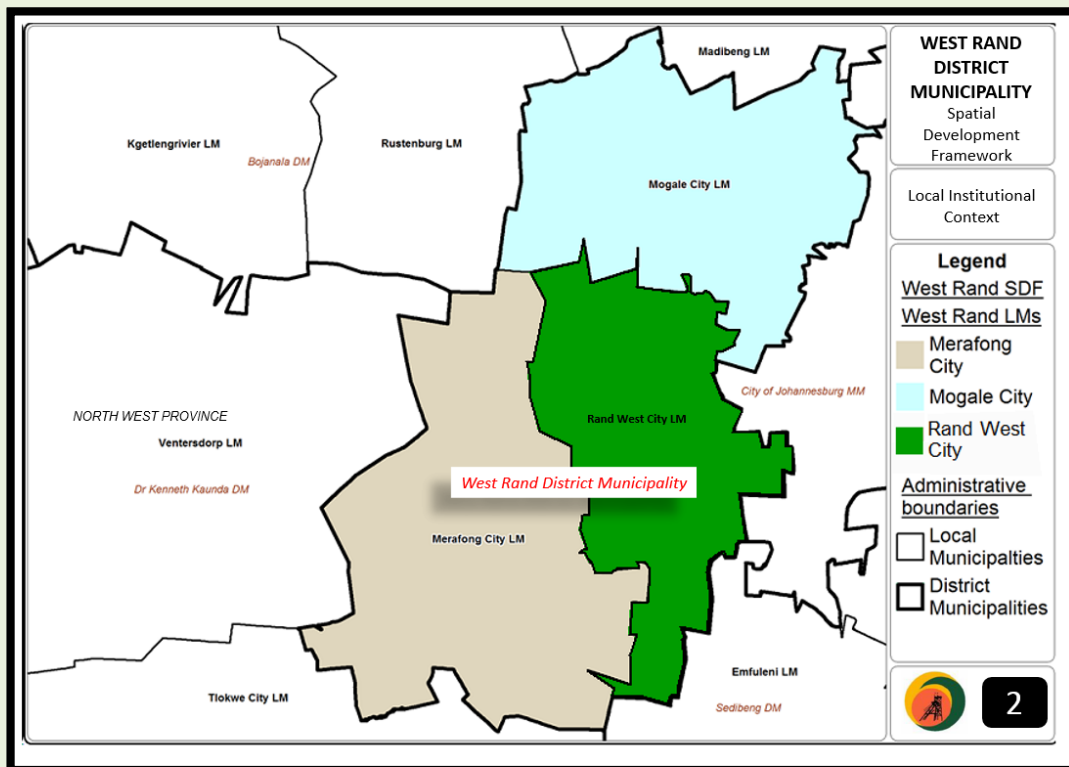
As shown on **Map 2**, the WRDM is bounded by the North West Province to the northern, western, and southwestern side, which includes the Madibeng Local Municipality, Rustenburg Local Municipality, Ventersdorp Local Municipality and the Tlokwe Local Municipality. To the eastern side the WRDM is bounded by the City of Tshwane to the northeast, City of Joburg to the east and Sedibeng District/Emfuleni Local Municipality to the south-east.

The District is situated relatively close to the hub of economic activity of Gauteng (i.e. City of Johannesburg), and is traversed by two major national roads namely the N12 and N14. The West Rand District holds an estimated population of 838,594 people (according to the 2016 Community Survey of STATSSA) and covers an area of approximately 4,087 km<sup>2</sup>.

**Map 1: West Rand District Municipality: Provincial Institutional Context**



Map 2 West Rand District Municipality: Local Institutional Context



## 1.4 FINANCIAL HEALTH OVERVIEW

Financial Overview: Year o			
Details	R' 000		
	Original budget	Adjustment Budget	Actual
Income:			
Grants	222,576	232,591	270,663
Taxes, Levies and tariffs			
Other	19,972	9,937	26,848
Sub Total	242,548	242,528	297,511
Less: Expenditure	281,617	277,410	276,192
Net Total*	(39,068)	(34,882)	21,230
* Note: surplus/(defecit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	65%
Repairs & Maintenance	0.1%
Finance Charges & Impairment	0.1%
	T 1.4.3

Total Capital Expenditure: Year -2 to Year o			
Detail	R'000		
	Year -2	Year -1	Year o
Original Budget	9,697	43,277	24,739
Adjustment Budget		20,000	6,539
Actual			
		T 1.4.4	

The municipality's liquidity ratio is sitting at 12% (0.12: 1) in 2020 compared to 23% (0.23: 1) in the prior year (2019). The municipality has a negative net asset value of R95 million in 2020 compared to R116 million in prior year (2019). The municipality's financial situation is dire now; however, the municipality is presently implementing a financial recovery plan. The impact of COVID-19 pandemic has worsen the financial situation, however the municipality received additional equitable share allocation for COVID-19 financial relief, which was one of positive attributes contributing to a District surplus budget.

The municipality tabled final budget with a surplus of R1.1 million for 2020/2021 financial year. There were also emergency measures implemented in terms of reducing municipal expenditure through cost benefit analysis on municipality's contracts, of which the previous year reported budgeted deficit was decreased from R51 million into a surplus of R1.1 million. The municipality is in the process of pursuing various revenue enhancement strategies in consultation with its strategic partners both in National and Provincial government in order to improve the financial situation of the municipality moving forward.





Necessary measures are already being implemented through the approved Financial Turnaround Strategy and the Financial Recovery Plan (FRP), seven (7) strategies and reports on progress made are submitted to Gauteng Provincial Treasury (GPT), Gauteng Department of Co-operative Governance and Traditional Affairs (CoGTA), National Department of Co-operative Governance (DCOG) and National Treasury (NT) on monthly basis. The municipality further tabled its financial turnaround strategy as part of the approved budget related Policies Council which is unpacked as follows:

- Short-term intervention includes placing strict cost containment measures and implementation of the outcomes of the cost benefit analysis conducted by the municipality, i.e. Out of fourteen (14) contracts which were reviewed, eight (8) were scaled down in terms of scope and price, three contracts which were deemed not to be revenue enhancing were immediately terminated. Three major contracts lapsed and were not renewed. Alternative ways were considered to ensure that service delivery is not compromised.
- Medium term interventions includes evoking other possible revenue enhancement streams, i.e. re-application for the authorization to introduce/the imposition of fire service levy in terms of the Municipal Fiscal and Powers Act, 2007 and the promulgation of the regional parking by-laws. Leasing/renting out of excess network infrastructure to generate revenue. Enforcement of the Parking By-Laws as a revenue enhancement tool.
- Long term interventions includes the restoration and implementation of powers and function of the district in terms of section 84 (1) (j) of the Municipal Structures Act, 1998. It also includes the alternative sustainable funding model for fire services function by Provincial government.

Despite implementing the above mentioned short term interventions, the municipality is still facing cash flow challenges with regards to the rendering of the fire services function. The impact of the turnaround strategy is anticipated to be realized in the second to third year of its implementation.

## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

The municipality did not undertake OD initiatives for the 2019/20 financial year.

From an institutional transformation and organisation development perspective, the West Rand District Municipality Management Team held a Strategic Session from the 23rd of June to the 25th of June 2020 in Krugersdorp. The purpose of the Session was to re-engage the WRDM Executive Team around the future strategic landscape following a painful past year which was rooted in high levels of personal and institutional challenges resulting from the Municipal Financial Challenges.

The Session was held within the Conferencing Constraints placed by Lockdown restrictions with regards to number of people attending a public gathering (number of delegates were confined to 50 delegates) social distancing, daily temperature checks and sanitising were done.

The Acting Municipal Manager, Mr. M.E. Koloi welcomed delegates and thanked them for attending the session under trying circumstances and re-affirmed the need for maintaining safety compliance requirements during the session. The session was officially opened by the Honourable Executive Mayor Cllr. Dennis Thabe. In his opening address he stressed the importance of being safe especially with West Rand being identified as HOT spot areas with regards to Covid-19 classification of areas. He acknowledged the work done by the West Rand and requested members to have open and constructive dialogue and debate with regards to building on the concept of 1R1P1A1S (One Region, One Plan, One Action, One System) to support delivery of the District Developmental Model (DDM) to enable transformation of the West Rand into a self-sustaining economic hub.

The session, over the three days, comprised of three key focus themes, viz, Day one focussed on the District Developmental Model, Day two focussed on the development of the Strategic Landscape, Day three focused on a high level review of the Organisational Structure, and feedback sessions from each functional commission. Day One programme commenced after the formal openings with an engagement session by Clive Maduna from CoGTA with regards to the DDM model. He contextualised his session by affirming that whilst he was presenting the status of DDM, there are current changes being made as a result of Covid-19 which may impact on the final blue-print for implementation of the DDM. His presentation, which comprised the context, purpose, components and implementation frameworks was well received. Constructive feedback was provided for Clive to engage his principals with regards to the work done to date by the West Rand with regards to the 1R1P1A1S.

This was followed with a scene setting which was done against where we come from, where we now, where do we want to go and how do we get there. Where do we come from was contextualised at a high-level focus of the evolution of society, the growth of the West Rand and the origin of 1R1P1A1S. Where we are now comprised a series of assessments of the current state of the Region and Municipality. Where do we want to go focussed on the achievement of 1R1P1A1S and the How we get there was through 1T1P (One Team with One Purpose).

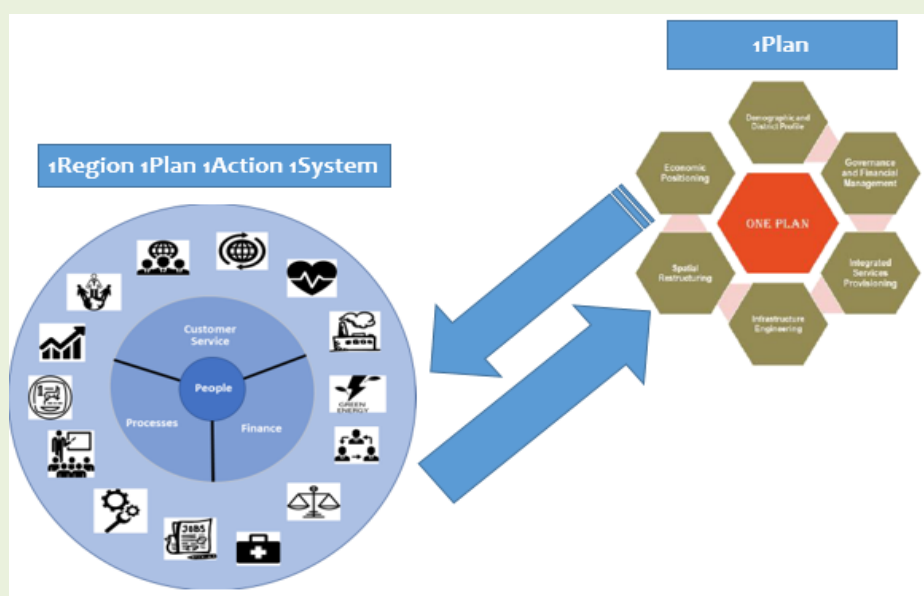
Day One concluded with the team being engaged by the IDP and PMS Manager Mr. L. Seabi on progress that has been made with regards to DDM and shared the approach of development of the Strategic Landscape whilst maintaining assurance to DDM compliance requirements with regards to the concept of the One Plan. It was agreed that buy-in and commitment of the Local Municipalities represented an important key success criteria for the DDM implementation and hence it was agreed that the process for DDM must focus on the Planning for the Planning for the DDM implementation.

Day Two commenced with an education with regards to the Planning Framework and a briefing of Functional Commission requirements. Each team were required to complete their Strategic Planning Landscape against the pain point they experienced, the definitions

of results they strive to achieve, a definition of the strategy map, an outline of the departmental SWOT analysis, a highlight of the top five key Risks and a definition of a high-level procurement plan. The remainder of the day comprised each functional team working in their teams to complete the requirements. Day Two concluded with the Service Department presentations of their Strategic Landscape.

Day Three commenced with presentations by the Support Functions of their Strategic Landscape which was followed by a review of the Organisation’s Structure. This review comprised of the validation of the relevance of the Organisational Structure for the different functional areas at the first two levels. The Vision and Mission were reviewed, and it was agreed that the Vision and Mission remained relevant for the coming period.

Day Three concluded with presentation of the Strategic Landscape for each area to the Political Leadership. The presentations were well received and relevant constructive feedback on the plans were presented. The Session was closed by the Executive Mayor who acknowledged the work done and inspired the team to remain resilient and focussed to enable transformation of the West Rand Region.



## 1.6. AUDITOR GENERAL REPORT

### AUDITOR GENERAL REPORT: YEAR (CURRENT YEAR)

The report of the Auditor General may be found in Chapter 6 of this report. The West Rand District Municipality achieved an unqualified audit opinion in the 2018/19 audit, with no findings on Audit of Predetermined Objectives.

All findings raised from the 2018/19 year-end audit, have been addressed and cleared through the Municipality’s Audit Action Plan Steering Committee led by the Chief Financial Officer.

T 1.6.1

## 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
T 1.7.1		

As outlined in the above table, the 2019/20 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

The nature of governance within the Municipality is such that it is spread in five major components with various structures exercising some authority and accountability in various levels. The following depicts the governance components:

- Political Governance Structure, this governance structure deals with the political governance of the Municipality through Political Office Bearers, Council, and Committees;
- Administrative Governance Structures, this governance structure on the other hand focuses on the administration and management of the Municipality. This is vested in the Municipal Manager who is the Accounting Officer. The Municipal Manager is assisted by the Senior Management Team comprising of Executive Managers. The Municipal Manager is tasked with the establishment, development and management of sound and effective municipal administration.
- Intergovernmental Relations, the Executive Mayor is the custodian of the intergovernmental relations fora. There are various structures that have been established at the local and provincial level to promote engagement between Municipalities, Sector Departments, State Entities, and etc.;
- Public Accountability and Participation, the Executive Mayor assisted by the Municipal Manager is responsible for the community engagement and participation in the affairs of the Municipality, such as IDP, budget processes, public meetings/Mayoral Izimbizo, etc.
- Corporate Governance, the Municipal Manager assisted by Senior Managers is responsible for the Corporate Governance of the Municipality. This entails risk management & anti-corruption and fraud, internal audit, Supply Chain Management, Oversight Committees, Policies and By-laws, integrated reporting, etc.

T2.0.1

### COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

#### POLITICAL AND ADMINISTRATIVE GOVERNANCE

Governance overview for the 2019/20 financial year is provided above in T2.0.1

T 2.1.0

### POLITICAL GOVERNANCE OVERVIEW

Political Management Team (PMT) provides political direction in the municipality as expected. The meetings are sitting as per the schedule to accommodate all three offices. The relationship between the offices of the Executive Mayor, Speaker and Chief Whip remains critical in ensuring sound discussions on relevant governance issues. Governance matters of importance emanating from local municipalities in the region finds expression in the deliberations of the three afore mentioned offices.

*The Municipal Council of the WRDM consists of 44 councillors who are made up of councillors elected on a proportional basis throughout the whole area of jurisdiction of the WRDM and councillors elected from the four participating municipalities, whereas 26 of these Councillors are representatives from the three constituent local municipalities and 18 are proportionally elected councillors.*

*A comprehensive list of all the WRDM councillors is contained in Appendix A.*

### POLITICAL DECISION- MAKING

#### 1. Decision making process

*The Constitution of the Republic of South Africa inter alia provides that, the authority of the Municipality rests with Council and therefore in terms of legislation councillors of a municipality have the right to govern the affairs of the council. A municipal council makes and administer resolutions for the effective administration of its Constitutional mandate and responsibilities for the effective performance of the municipality's powers, functions and duties.*

*Councillors as a collective form the body of the municipal council and have the power to govern the affairs of the Council. The municipal council functions by votes taken on decisions at formal meetings of the council. A majority of the members of a municipal council, also known as a quorum, must be present before a vote or action may be taken on any matter. A supporting vote of a majority of the municipal council is required to pass resolutions regarding the following matters:*

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

*Municipal council meeting are by law to be open to the public and public participation is encouraged. Council and committee meetings are held in public except in special circumstances, when the business being conducted makes it reasonable and justifiable to do so.*









T 2.1.1

## 2.1.1 POLITICAL STRUCTURE/TROIKA

<p><b>Chief Whip, Cllr S. Monoane</b></p> <p>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 maintain political management of Council meetings.</p>	<p><b>Speaker, Cllr N. Tundzi-Hawu</b></p> <p>The Speaker's functions include presiding over the council meetings, certain duties and exercise powers delegated to her in terms of MSA, and ensure compliance with the Code of Conduct by councillors.</p>	<p><b>Executive Mayor, D.S. Thabe</b></p> <p>Council elects the Executive Mayor, and his role is to coordinate the work of Council. He is the Executive Head of the Municipality. The Executive Mayor performs his functions and duties as set out in the legal framework for municipalities. He also performs duties as delegated to him by council</p>
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## MAYORAL COMMITTEE

In terms of the Municipal Structure Act the members of the Mayoral Committee are appointed by the Executive Mayor from 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. The MMCs of the WRDM and their respective portfolios are reflected below:

 <p><b>Cllr Konopi, MMC Roads and Transport</b></p>	 <p><b>Cllr Butler, MMC Public Safety</b></p>	 <p><b>Cllr Selibo, MMC Infrastructure and Human Settlement</b></p>	 <p><b>Cllr Chabane, Regional Re-Industrialisation</b></p>
 <p><b>Cllr Bhayat, MMC Finance</b></p>	 <p><b>Cllr Xulu, MMC Health and Social Development</b></p>	 <p><b>Cllr Moreotsenye, MMC Corporate Services</b></p>	 <p><b>Cllr Matuwane, MMC Environmental Management</b></p>

## COUNCILLORS

Note: The MFMA section 52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality

T 2.1.2

## POLITICAL DECISION-MAKING

In terms of legislation councillors of a municipality have the right to govern the affairs of the council. A municipal council makes and administer resolutions for the effective administration of its Constitutional mandate and responsibilities for the effective performance of the municipality's powers, functions and duties.

Councillors as a collective form the body of the municipal council and have the power to govern the affairs of the Council. The municipal council functions by votes taken on decisions at formal meetings of the council. A majority of the members of a municipal council, also known as a quorum, must be present before a vote or action may be taken on any matter. A supporting vote of a majority of the municipal council is required to pass resolutions regarding the following matters:

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

Municipal council meetings are by law obliged to be open to the public and public participation is encouraged. Council and committee meetings are held in public except in special circumstances, when the business being conducted makes it reasonable and justifiable to do so.

T 2.1.3

### 2.1.2 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC) MEMBERS

MPAC MEMBERS	PORTFOLIO
Cllr Velile Khumalo	Chairperson
Cllr Doreen Davids	Committee member
Cllr Bukiwe Mafika	Committee member
Cllr Winlie Njani	Committee member
Cllr Mlungisi Ndamase	Committee member
Cllr Ben Van Der Berg	Committee member
Cllr Kholeka Mandyu	Committee member
Cllr Blackie Zwart	Committee member
Cllr Brian Blake	

### 2.1.3 MUNICIPAL COMMITTEES

Audit Committee Members	Risk Management Committee	Performance Audit Committee Members
B Ahmed- Chairperson	J Makoro - Chairperson	P Mongalo - Chairperson
L Mangquku	S Ramaele	A Mangokwana
L Malinga	N Kahts	P Fourie
T Nemadzhilili	M Morongwe	R Govender



P Mongalo	R Mokebe	B Ahmed
	M Nevhungoni	
	Z Mphaphuli	
	N Seabi	
	T Mathodlana	
	M Makgeledise	

\*Resigned

## 2.2 ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the head of the municipal administration. Subject to the policy directions of the Municipal Council, the municipal manager is responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration. The Municipal Manager must make sure the administration is equipped to implement the municipality's integrated development plan, that it operates in accordance with the municipality's performance management system, and that it is responsive to the needs of the local community. The roles and responsibilities of the Municipal Manager are comprehensively set out in Section 55 of the Municipal Systems Act and responsibilities of the Municipal Manager as Accounting Officer is set out in Chapter 8 of the Municipal Finance Management Act, 56 of 2003.

The Municipal Manager's office is directly responsible for the drafting, management and implementation of Council's Integrated Development Plan [IDP]. Secondly, the office is responsible for Performance Management System for the Municipality. Lastly, it is administratively responsible for the Internal Audit function as well as Enterprise Risk Management.

The organizational design and structure of the Municipality is such that it has five departments aligned to the organizational strategic goals, objectives and priorities as contained in the IDP. These departments are headed by Executive Managers who report directly to the Municipal Manager, and are appointed in terms of Section 56 of the Municipal Systems Act. The five departments are as follows:

- Public Safety Services;
- Health and Social Development;
- Regional Planning and Economic Development
- Corporate Support Services; and
- Financial Services.

T 2.2.1

**2.2.1. ADMINISTRATIVE GOVERNANCE STRUCTURE:**

	<p>The Municipal Manager (MM) is responsible for strategic Goal 4: Sustainable Governance for Local communities, where he ensures high level of corporate governance through the implementation of adequate and effective internal controls, risk management and governance processes that enables deepening democracy and fostering social cohesion. The MM is also responsible for Strategic Goal 5: Business excellence within the WRDM, where he ensures excellence in business operations through effective and efficient implementation of municipality’s strategic plan; compliance to legislative requirements; performance monitoring and reporting against the predetermined objectives.</p>
<p><b>Acting Municipal Manager, M.E Koloi</b></p>	<p>The Acting Chief Financial Officer (CFO) is responsible for Strategic Goal 5: Business excellence within the WRDM, where he ensures excellence in business operations through fairly represented Annual Financial Statements to the Auditor General of South Africa; processing of tenders within 90 days after closing date; paying creditors within 30 days as well as the establishment of an ICT Governance Framework.</p>
	<p>The Executive Manager, Health and Social Development is responsible for Strategic Goal 2: Health and Social Development, where she ensures the provision of environmental health services and promotion of a healthy lifestyle among communities. In addition, the executive manager also runs programs that build the nation in terms of creating a platform to promote sport, art, culture and recreation thereby bringing people together.</p>
<p><b>Chief Financial Officer, S. Ramaele</b></p>	<p>The Executive Manager, Health and Social Development is responsible for Strategic Goal 2: Health and Social Development, where she ensures the provision of environmental health services and promotion of a healthy lifestyle among communities. In addition, the executive manager also runs programs that build the nation in terms of creating a platform to promote sport, art, culture and recreation thereby bringing people together.</p>
	<p>The Acting Executive Manager Public Safety services is responsible for Strategic Goal 3: Public Safety Services. This strategic goal is aimed at harnessing all multi-disciplinary and multi-sectoral contributions into the establishment and sustaining of safe and healthy living environment. Within which, risk and vulnerability is effectively managed and mitigated through a collective process of participation tenacity and commitment. This is also encouraged by the provision of national outcome 3, which requires the West Rand District Municipality to ensure that its communities are and feel safe. Therefore, creating a healthy and safe living environment for communities become a fundamental Constitutional mandate for the WRDM and its four constituent local municipalities.</p>
<p><b>Executive Manager, Health and Social Development, M. Mazibuko</b></p>	
<p><b>Acting Executive Manager, Public Safety, N Kahts</b></p>	



**Executive Manager:  
Corporate Services,  
R Mokebe**

Executive Manager, Corporate Services is responsible for Strategic Goal 5: Business excellence within the WRDM, her role is to ensure excellence in business operations of the municipality through a highly productive and work engaged workforce.



**Acting Executive Manager,  
Regional Planning and Re-  
Industrialisation**

The Acting Executive Manager, Regional Planning and Economic development is responsible for Strategic Goal 1 (Regional Planning and Economic Development), where he ensures encouragement of regional planning and to enable the economic development of the district.

This, however, needs to be done at multiple levels and different ways. Firstly, in collaboration with the West Rand Development Agency to seek, identify and implement opportunities to grow the local economy for the benefit of all; secondly, to ensure regional spatial integration by applying uniform land use management standards and efficient utilization of land for industrial, agricultural, human settlement (residential) and commercial uses; thirdly, to increase the mobility of communities by broadening modal transport choice through the implementation of regional subsidized bus services, regulated taxi industry as well as upgraded rail services; fourthly, to ensure coordination of bulk infrastructure planning and development throughout the region; fifthly, to promote tourism as comparative advantage in support of diversification of the regional economy; and finally, environment, protecting environmental resources and improving compliance with air quality standards throughout.

## 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.

T 2.3.0

### 2.3 INTERGOVERNMENTAL RELATIONS

The Executive Mayor and Municipal Manager of WRDM attend the Premier's Co-ordinating Forum (PCF). Members of the Mayoral Committees (MMCs) also attend, and in some cases chair SALGA working groups. The 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.

T 2.3.1

- 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 Officers Forum – aimed at information sharing among Municipalities & Government Departments, resolution of various air pollution issues and strategic planning;
- Provincial Waste Officers Forum – aimed at information sharing among Municipalities & Government Departments, planning and standard setting
- Provincial outbreak response team – coordinates prevention of outbreaks, and responds to outbreaks;
- A sport, Art, Culture, Recreation, Library and Information Services - coordinate and ensures alignment of programmes from municipalities to province.
- Provincial community safety forum
- Provincial disaster management advisory forum
- Forum for emergency services heads; and
- SALGA working groups.

- Gauteng Transport Commission

Gauteng Transport Commission - nomination of councillors and officials to form part of this newly established provincial intergovernmental structure

The Gauteng Department of Roads and Transport under the leadership of the MEC for Roads and Transport, has established a Gauteng Transport Commission (GTC). The objective of this GTC would in essence be to:

- Improve the planning, co-ordination and facilitation of transport functions in Gauteng;
- Promote inter-governmental relations within the transport sector;
- Determine the strategic transport policy for Gauteng;
- Plan, design and co-ordinate transport initiatives, projects and programmes with the local authorities and other transport stakeholders, in accordance with the principles of co-operative governance and sound inter-governmental relationships;
- Determine and execute projects and programmes for a reliable, accessible, safe, affordable, efficient and sustainable public transport system across Gauteng;
- Ensure there is a linkage with matters that have an impact on transport, including land use management, economic development and infrastructure investment; and
- Ensure more effective traffic law enforcement and the promotion of roads safety in Gauteng.

In order to ensure the roll out of the establishment of the GTC the Governing Body of the Commission consists of the MEC of Roads and Transport of Gauteng and the MMC responsible for Transport in each participating municipality. The Commission is chaired by the MEC

The MEC has approved the establishment of the following five sub-committees and relevant councillors and officials from the West Rand District Municipality were nominated and accepted to serve on the following provincial based committees:

- Integrated Rail Planning;
- Integrated Ticketing;
- Bus Rapid Transport Systems;
- Non-Motorised Transport Planning; and
- Travel Demand Management

In essence the functions of the afore-mentioned sub-committees are to advise the Governing Body on particular issue/s as assigned to the sub-committee/s by the Governing Body and to report on its/their finding/s to the Governing Body for decision-making.

T 2.3.2

#### RELATIONSHIPS WITH MUNICIPAL ENTITIES

The WRDA is a Municipal Entity which is regulated by the Local Government Legislation (MFMA). The West Rand Development Agency (SOC) 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 three constituent 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.

T 2.3.3

## WEST RAND DEVELOPMENT AGENCY

The West Rand Development Agency (WRDA) is a Municipal Entity that is established in terms of section 21(a) of the Municipal Systems Act. The WRDA was established to spearhead economic development in the West Rand. It was established for the sole purpose of assisting the WRDM to support, facilitate strategic and prioritized projects, which will empower local entrepreneurs, create jobs and attract investors into the region.

The WRDA board has submitted its handover report which includes the recommendations in terms of the future of the agency. The report was tabled at the council sitting to consider the recommendations and determine its future existence. In line with council resolution that the agency must be disestablished, the process of unwinding is underway. The number of board members has been reduced from 10 to 4. They will be responsible for overseeing the unwinding down which must be completed in a period not exceeding six months.

## DISTRICT INTERGOVERNMENTAL STRUCTURES

- District Health Council - a statutory body where MMC of districts and the three 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 meets with representatives of various structures (traditional healers, people living with HIV and AIDs, NGOs, CBO, FBOs etc.) within the area of jurisdiction as well as MMCs responsible for health at Local Municipalities to deliberate on HIV and AIDs issues;
- the structure was provincialized
- Sports, Art, Culture, Recreation, Library and Information Services - coordinate and ensures alignment of programmes 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 and District Mining Technical Forum – engagement between district, municipal, mining and industrial officials on various environmental pollution matters; and
- District Environmental Coordination Forum – district, local municipal and provincial officials deliberate on various environmental issues, including implementation of legislations and plans
- 

T 2.3.4

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### 2.4 PUBLIC MEETINGS

In terms of the provisions of section 152 (1) (e) of the Constitution of the Republic of South Africa, a municipality is required to encourage the involvement of communities and community organisations in the matters of local government, during the period under review the WRDM through its Ntirihano programmes improved contact with its communities throughout the region. Our programmes of Ntirihano and Outreaches by the Office of the Chief Whip improved significantly during the reporting period. Through this exercises we continue to make noticeable inroads into building effective communication structures which enables our communities to be kept informed and provides us with an opportunity to gain their feedback

The public participation engagements and other dedicatory events were publicized in various media (newspapers, municipal website, and public areas) with the aim to enhance the attendance.

T 2.4.3.1

### 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	



## COMPONENT D: CORPORATE GOVERNANCE

### 2.6 RISK MANAGEMENT AND INTERNAL AUDIT

T 2.6.0

#### OVERVIEW OF CORPORATE GOVERNANCE

##### **Risk Management**

Enterprise 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 a management tool which is recognised as an integral part of sound organisational management.

The underlying premise of risk management is that every governmental body exists to provide value to 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 but not limited to:

- 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 has established the Enterprise Risk Management unit to implement and ensure that risk management is embedded into the operations, processes and systems of the municipality. The Risk Management Policy and Fraud Prevention Policy 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 an independent member who is not in the employment of the WRDM and the meetings are held on quarterly basis. Strategic and operational risk assessments were conducted and risk registers developed for both strategic level and for each business unit.

There is a continuous monitoring of actions planned to mitigate identified risks and progress reports are tabled and reported on quarterly basis to management, RMC and Audit Committee.

T 2.6.0



## **INTERNAL AUDIT**

The IIA's International Professional Practices Framework (IPPF) defines internal auditing as an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Internal auditing plays a critical role in the governance and operation of an organization. When effectively implemented, operated, and managed, it is an important element in helping an organization achieve its objectives. Organizations that effectively use internal auditing are better able to identify business risks and process and system inefficiencies, take appropriate corrective action, and ultimately support continuous improvement. WRDM has an in-house Internal Audit unit with five staff members. The internal audit activity was properly established in 2007 financial year. Over the past years Internal Audit has played a pivotal role in the improvement of the governance, risk management and internal control for the municipality.

Internal Audit activity is guided by the Internal Audit Charter in the discharging of its duties. The charter is a formal document that defines the internal audit activity's purpose, authority, and responsibility. The charter establishes the internal audit activity's position within the organization, including the nature of the chief audit executive's functional reporting relationship with the audit committee; authorizes access to records, personnel, and physical properties relevant to the performance of engagements; and defines the scope of internal audit activities. Our Charter is discussed with management and approved by our Regional Audit Committee.

WRDM Internal Audit is affiliated with the Institute of Internal Auditors South Africa (IIASA). At utmost, we strive to conform to the IIA standards prescribed by the IIA SA. The Internal Audit activity conducts a wide spread of audit engagements. We conduct compliance, financial, performance and IT audits. We also conduct the Audit of Predetermined Objectives (AOPO).

On annual basis, Internal Audit develops and reviews audit governance documents. One of the critical document is the Three Year Internal Audit Strategic plan (3Y IA Strat plan). The outcome of the risk assessment process undertaken by Enterprise Risk Management unit is used to develop the 3Y IA Strat plan. Hence the plan is risk based internal audit plan. The purpose for risk based plan is to properly direct the resources and efforts of Internal Audit activity in areas where value can be added to improve the operations of the municipality.

Internal Audit reports to the Audit Committee and Performance Audit Committee on quarterly basis on the progress registered in the implementation of the audit plan. The Audit Committee engages with Management for the discharged of its oversight role thus ensuring that the control environment is strengthened.

## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

The WRDM has a zero tolerance approach to Fraud and Corruption. The Municipality undertakes to combat all forms of fraud and corruption and to remain proactive in the fight against 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 corruption once reported.

The Municipality has also instituted key processes as preventative measure to minimise fraud such as segregation of duties, internal audit reviews. Furthermore, the municipality conducted a workshop on Ethics Awareness presented by The Ethics Institute (TEI) to all WRDM Councilors. The municipality has developed and conducted fraud and ethics survey for all employees.

The municipality has a Risk Management Committee that provides an oversight role and advice the municipal management with regard to risk management and internal control. The Committee is made up of members of middle management of the WRDM Municipality. The Municipality has put in place measures to encourage municipal employees and ordinary community members to assist in reporting fraud and corruption and the Fraud policy placed on the municipal website. Contact details are as follows:

- West Rand District Municipality: E-Mail: [fraudline@wrdm.gov.za](mailto:fraudline@wrdm.gov.za)
- Suggestion Box (Next to Tender boxes)
- National Anti-Corruption Hotline:
- 0800 701 701 (tel - toll free)
- 0800 204 965 (fax – toll free)
- 39772 (SMS facility)
- Gauteng Premier’s Hotline:
- Call: 08600 – 11000
- Fax: (011) 429 3222
- E-mail: [Hotline@gauteng.gov.za](mailto:Hotline@gauteng.gov.za)
- Letters: Gauteng Premier’s Hotline, P/Bag x115, Marshalltown, 2107

T 2.7.1

During the period under review, no incidents of fraud and corruption were reported.

## 2.8. SUPPLY CHAIN MANAGEMENT

Municipalities are compelled to procure goods and services in a manner that is fair, equitable, transparent, cost effective and competitive. These principles form the foundation of any procurement of goods and services within the local government sphere.

All procurement of goods and services, regardless of the threshold, is centralized and performed by the supply chain management office.

T 2.8.1

BID COMMITTEES		
BID SPECIFICATION COMMITTEE	BID EVALUATION COMMITTEE	BID ADJUDICATION COMMITTEE
<b>Chairperson(s)</b>		
Rethabiseng Mokebe	Zeblon Maphaphuli	Samuel Ramaele
<b>Member(s)</b>		
Daniel Monamoli	Mashudu Nevhungoni	Morongwe Mazibuko
Danny Govender	Musa Zwane	Rethabiseng Mokebe
Teboho Moloi	Nicola Benson	Nico Kahts
Themba Makhoba		Leonard Seabi
Herman Sebelebele		Herman Sebelebele / Manager Supply Chain

## 2.9. BY-LAWS

### By-laws Introduced during Year o

By-laws Introduced during Year o					
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

None					
*Note: See MSA section 13.				T 2.9.1	

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
	Council approved the final reviewed By-Laws. The By-Laws need first to be promulgated in terms of Section 12 of the Systems Act and then final Promulgation in terms of Section 13 of the Systems Act.	Yes		No	N/A
*Note: See MSA section 13.				T 2.9.1	

## 2.10. WEBSITES

Municipal Website: Content and Currency of Material	
Documents published on the Municipality's / Entity's Website	Yes / No
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual report (Year -2016)	Yes
The annual report (Year 0) published/to be published	No
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes
All service delivery agreements (Year 0)	No
All long-term borrowing contracts (Year 0)	No
All supply chain management contracts above a prescribed value (give value) for Year 0	Yes
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	No
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No
Public-private partnership agreements referred to in section 120 made in Year 0	No
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes
T 2.10.1	

WRDM implemented a website that is complying with MFMA requirements. It also markets and brands the West Rand. 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. It contains the following information as required by Section 75 of the MFMA:

- 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 also published on the website. In an effort to reduce paper consumption, the municipality has, for four years running now - been utilising an online self-service access where employees log on to view their IRP5, payslips, etc.

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

For the period under review, the District and its constituent Local Municipalities did not undertake any public satisfaction survey(s).

<b>Subject matter of survey</b>	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
For the period under review, the District and its constituent Local Municipalities did not undertake any public satisfaction survey(s).				<b>T 2.11.2</b>



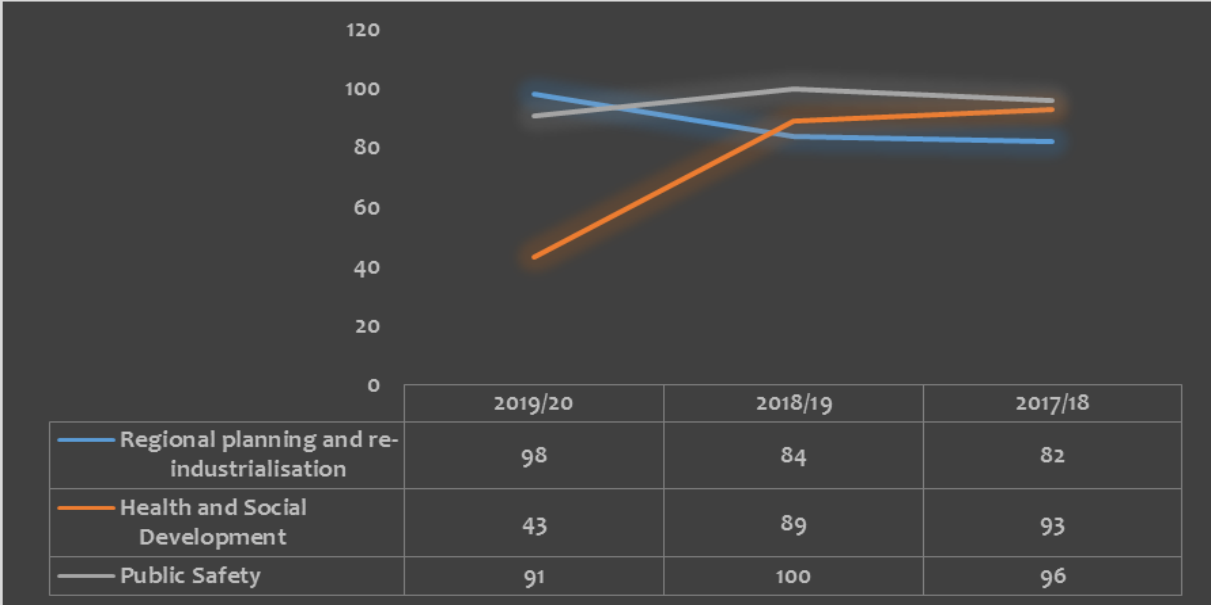
**CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)**

**COMPONENT A: BASIC SERVICES**

The municipality’s key service achievements that came into fruition during the three financial years are depicted hereunder, in terms of deliverables achieved as compared to the key performance objectives and indicators contained in the previous IDPs. The actual achievement is in line with Council’s development priorities, which have been translated into strategic goals

T 3.0.1

**SERVICE DELIVERY PERFORMANCE: YEAR -3,-2, YEAR -1 AND YEAR 0**



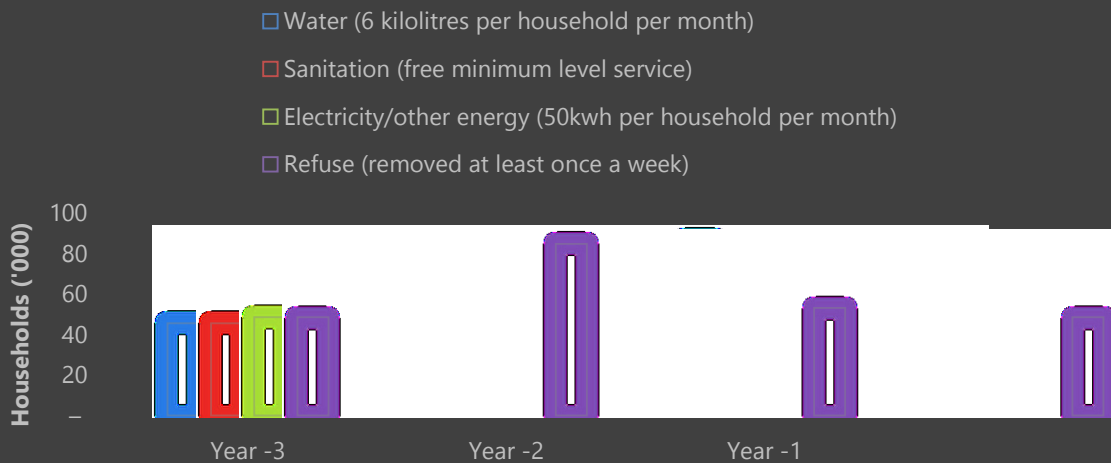
The graph above depicts service delivery performance for the last three financial years.

## BASIC SERVICES

Throughout the region a total of 6 kilolitre of water and 50 kilowatt of electricity per month are allocated free of charge.

T 3.1.0

### Free Basic Household Service



## 3.1. WATER PROVISION

### WATER PROVISION

#### **Water (sanitation) provision**

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”.

#### **Water provision**

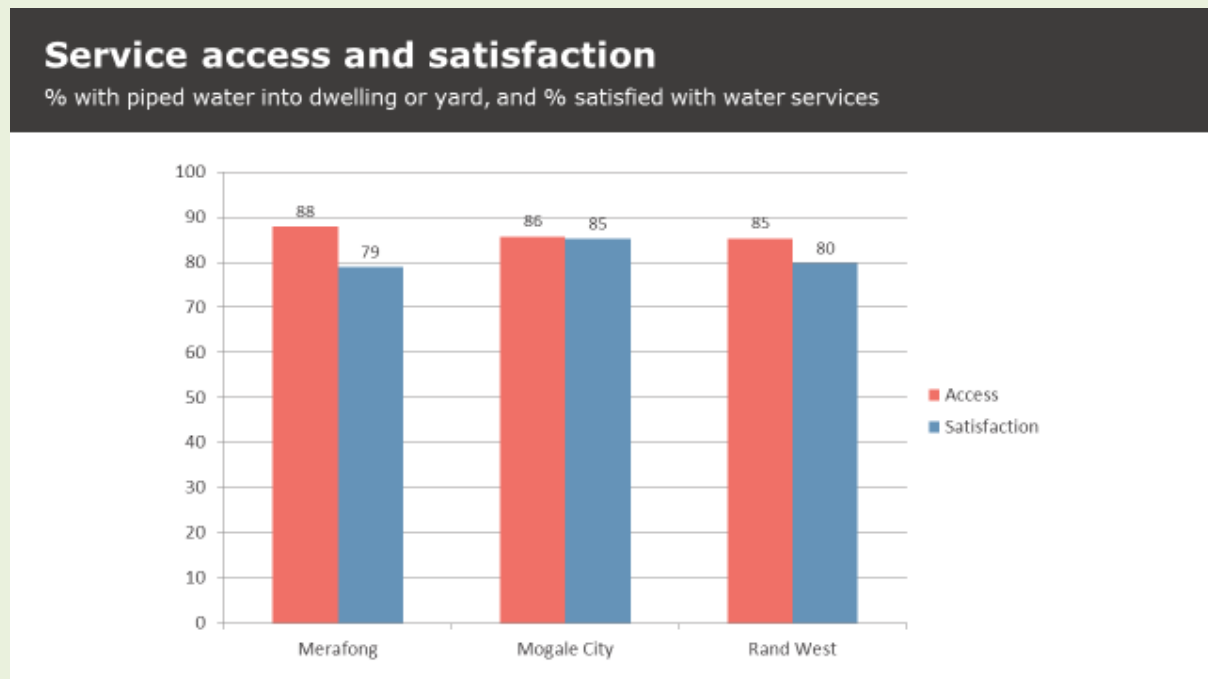
The WRDM is not a Water Services Authority and this function is provided by the respective three local municipalities. The role of the WRDM is co-ordinating and monitoring. The Bulk water supplier in the district is Rand Water. The water is pumped from the Vaal River, purified by Rand Waters Water Treatment Works and distributed in bulk into the Local Municipalities storage reservoirs. The local municipalities own and manage the local distribution infrastructure. Water supply in WRDM can be considered to be fairly good, particularly in the urban areas.

All the local municipalities in the area of jurisdiction (viz: Mogale City LM; Rand West City LM and Merafong City LM) have received Blue Drop Status for water quality compliance. The graph below gives an indication of the present situation with regards to the provision of piped water within the district.

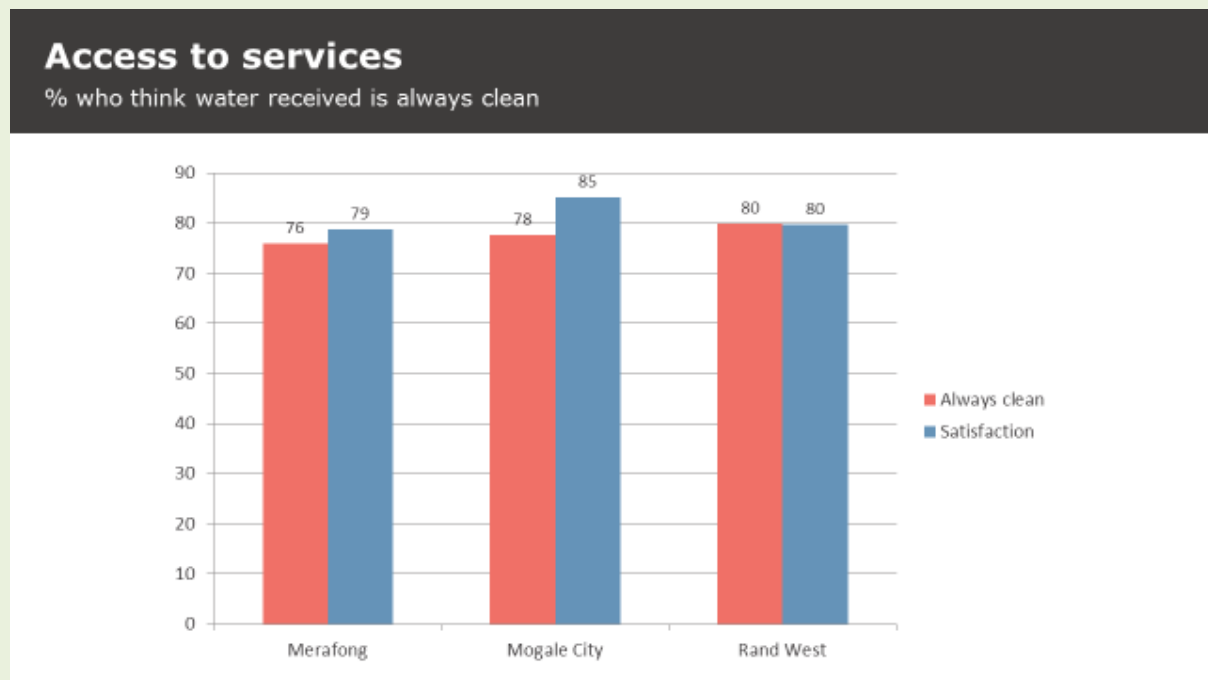
T 3.1.1



Figure: Households with Piped Water at or Above RDP

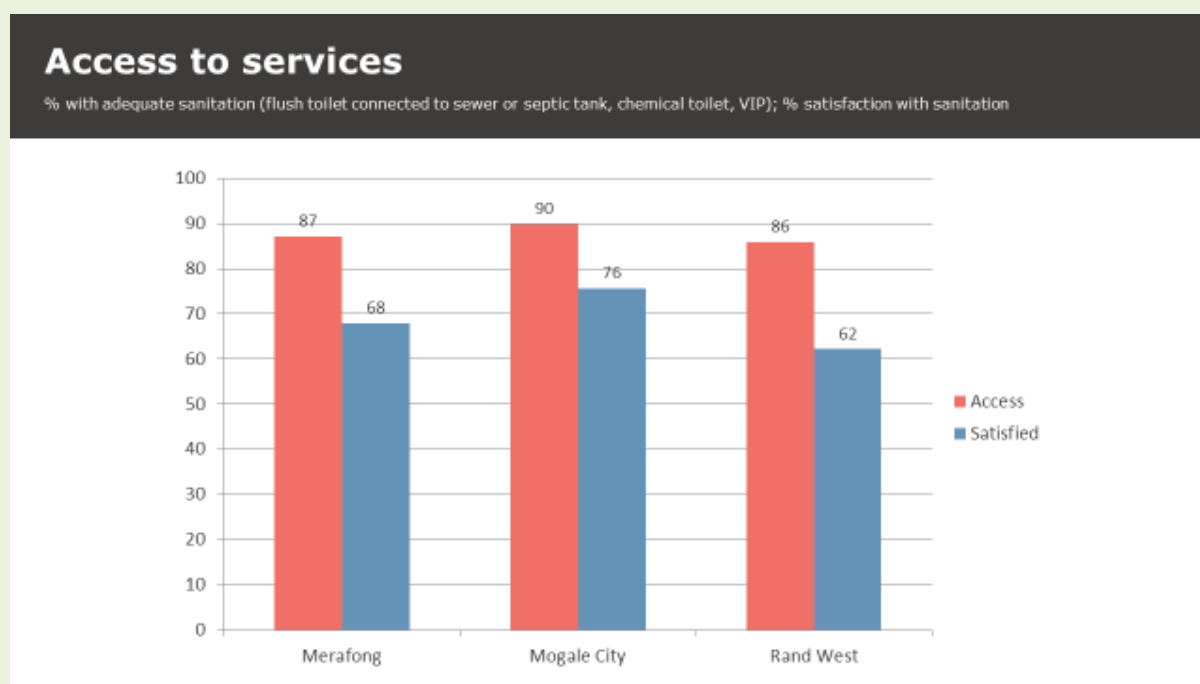


Access to piped water into dwelling or yard seems to be the highest in Merafong City at 88%, Mogale City 86%, followed by Rand West at 85%.



Percentage who think their water is always clean flows from a high of 80% in Rand West, 78% in Mogale City and 76% in Merafong City.

Figure: Share of Households with Hygienic Toilets



Percentage who have access to adequate sanitation is 90% in Mogale City, 87% in Merafong City, and 86% in Rand West.

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
			NO INFO TO REPORT FOR 2018 /19		
					T 3.1.2

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
		NO INFO TO REPORT FOR 2018 /19 FY	T 3.1.5
<b># 6,000 litres of potable water supplied per formal connection per month</b>			

Water Service 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)
NO INFO TO REPORT FOR 2018 /19 FY									
<p><b>Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the blue water drop status as set out by the Water Affairs department. 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</b></p>									T 3.1.6

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.

Employees: Water Services

Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%

NO INFO TO REPORT FOR 2018 /19 FY

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.  
T3.1.7

Financial Performance Year 0: Water Services

					R'000
Details	Year -1		Year 0		Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	

NO INFO TO REPORT FOR 2018 /19 FY

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 3.1.8

Capital Projects

	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
<b>Total All</b>					

NO INFO TO REPORT FOR 2018 /19 FY

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate). T 3.1.9

Sanitation Service Delivery Levels				
Description	*Households			
	Year -3	Year -2	Year -1	Year 0
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
NO INFO TO REPORT FOR 2018 /19 FY				
<b>*Total number of households including informal settlements</b>				<b>T 3.2.3</b>

Households - Sanitation Service Delivery Levels below the minimum							
Description	Households						
	Year -3	Year -2		Year -1	Year 0		
	Actual	Actual		Actual	Original Budget	Adjusted Budget	Actual
	No.	No.		No.	No.	No.	No.
NO INFO TO REPORT FOR 2018 /19 FY							
						T 3.2.4	

NO INFO TO REPORT FOR 2018 /19 FY						
						T 2.2.5

#### WASTE WATER (SANITATION) SERVICE POLICY OBJECTIVES TAKEN FROM IDP

Service objective	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
		(III)	(IV)	(V)	(VI)	(VII)	(VIII)	(IX)	(X)
(I)	(II)	(III)	(IV)	(V)	(VI)	(VII)	(VIII)	(IX)	(X)

#### SERVICE OBJECTIVE XXX

NO INFO TO REPORT FOR 2018 /19 FY									
									T 3.2.6

#### Employees: sanitation services

Job level	Year -1		Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
Total	NO INFO TO REPORT FOR 2018 /19 FY					
						T 3.2.7

Financial Performance Year o: Sanitation Services R'000					
Details	Year -1	Year o			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
NO INFO TO REPORT FOR 2019/20 FY					
<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 3.2.8

#### Capital expenditure year o: sanitation services

R' 000

Capital projects	Year o					Total project value
	Budget	Adjustment budget	Actual expenditure	Variance from original budget		
Total all	NO INFO TO REPORT FOR 2019/20FY					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.2.9

#### Capital expenditure year o: sanitation services

R' 000

Capital projects	Year o					Total project value
	Budget	Adjustment budget	Actual expenditure	Variance from original budget		
Total all	NO INFO TO REPORT FOR 2019/20FY					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.2.9

#### SANITATION SERVICES PERFORMANCE OVERALL:

*This service is rendered by each of the constituent Local Municipalities (Mogale, Merafong and Rand West City Local Municipality).*

T 3.2.10

### 3.2. WASTE WATER PROVISION (WASTE MANAGEMENT)

#### **Waste Management**

Waste collection and disposal is a function rendered by the three Local Municipalities and not the district. However, the role of the district mainly that of a coordinating structure and seeking alignment in terms of the regional strategy of One Region, One Plan, One Action and One System. The main function of the district on waste management is to develop regional plans and strategies for effective waste management, minimization, recycling and safe disposal in line with the National Environmental Management: Waste Act.

The Municipality's main focus was toward eradication of illegal dumping and keeping the Cities and community area clean. This programmed was rolled out together with all Local Municipalities, communities and the Gauteng Department of Agriculture and Rural Development. About 12 facilities have been inspected in order to ensure proper waste management and compliance with the National Environmental Management: Waste Act. T 3.2.1

### 3.3. ELECTRICITY

ESKOM is the main supplier of electricity in the West Rand and supply directly to all the local municipalities, the latter which in turn distribute to the residential and industrial areas. In some instances, ESKOM acts as the direct supplier (e.g some mines in Rand West as well as the Bekkersdal Township).

T 3.3.1

Electricity Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Households Year 0
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
NO INFO TO REPORT FOR 2018 /19FY				
				T 3.3.3

Households - Electricity Service Delivery Levels below the minimum						
Description	Year -3		Year -2	Year -1	Households Year 0	
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
NO INFO TO REPORT FOR 2019/20FY						
						T 3.3.4

Electricity Service Policy Objectives Taken From IDP				
Service Objectives	Year -1	Year 0	Year 1	Year 3

Service Indicators	Outline Service Targets	Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>NO INFO TO REPORT FOR 2019/20FY</b>									
<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 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.</p>									T 3.3.5

<b>Employees: Electricity Services</b>					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
<b>NO INFO TO REPORT FOR 2019/20FY</b>					
<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>					
T 3.3.6					

<b>Financial Performance Year 0: Electricity Services</b>					
					R'000
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
<b>NO INFO TO REPORT FOR 2019/20FY</b>					
<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>					T 3.3.7

<b>Capital Expenditure Year 0: Electricity Services</b>					
					R' 000
Capital Projects	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
<b>NO INFO TO REPORT FOR 2019/20FY</b>					
<p>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</p>					T 3.3.8

### 3.4. WASTE MANAGEMENT (REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

Waste collection and disposal is a function rendered by the three Local Municipalities (i.e. Mogale, Merafong and Rand West City Local Municipality) and not the district.

T 3.4.1

Solid Waste Service Delivery Levels					
Description	Year -3		Year -2	Households	
	Actual		Actual	Actual	Actual
	No.		No.	No.	No.
NO INFO TO REPORT FOR 2019/20FY					
					T 3.4.2

Waste collection and disposal is a function rendered by the four Local Municipalities and not the district.

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1		Year 0	
	Actual	Actual	Actual		Original Budget	Adjusted Budget
	No.	No.	No.		No.	No.
NO INFO TO REPORT FOR 2019/20FY						
T 3.4.3						

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target	Actual	Target	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)
NO INFO TO REPORT FOR 2019/20FY									
<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 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.</p>									
T 3.4.4									

Employees: Solid Waste Management Services		
Job Level	Year -1	Year 0



	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
<b>NO INFO TO REPORT FOR 2019/20FY</b>					
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.					
T3.4.5					

<b>Employees: Waste Disposal and Other Services</b>					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
<b>NO INFO TO REPORT FOR 2019/20FY</b>					
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.					
T3.4.6					

<b>Financial Performance Year 0: Solid Waste Management Services</b>					
					R'000
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
<b>NO INFO TO REPORT FOR 2019/20FY</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.					T 3.4.7

<b>Financial Performance Year 0: Waste Disposal and Other Services</b>					
					R'000
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
<b>NO INFO TO REPORT FOR 2019/20FY</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.					T 3.4.8

<b>Capital Expenditure Year 0: Waste Management Services</b>		
		R' 000
Capital Projects	Year 0	

	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>NO INFO TO REPORT FOR 2019/20FY</b>					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.4.9

### 3.5. HOUSING

Integrated Human Settlement Development seems to be the only way of delivering housing in a sustainable manner and to simultaneously address the development goals of the South African Government. As a result, co-ordinated delivery of housing using a holistic human settlement approach housing delivery remains a huge challenge for government. All these have prompted Gauteng Department of Human Settlements together with municipalities to reconfigure the delivery of human settlements projects into the MEGA human settlements approach.

Human Settlements implementation (with the exception of planning) has by and large been a national as well as provincial competency. However, the WRDM is playing a pivotal co-ordination role in addressing issues regarding housing provision, human settlements and housing related matters. The housing (human settlements) mandate is derived from the Housing Act, Act 107 of 1997 which provides that “Every municipality must, as part of the municipalities process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction. This planning should include a plan of the local housing strategy and delivery targets called the housing chapter.”

T 3.5.1

#### Subsidy Housing and Allocation

The West Rand District Municipality (WRDM) faces an accumulating backlog of beneficiaries (public applicants) awaiting a government subsidized home, as part of the National Housing Subsidy System. According to HDA Report there are 128,482 people who currently make up the housing backlog in the West Rand alone. The primary cause for such a substantial backlog lies in a slow pace housing development. In an attempt to substantial reduce backlog, the Provincial Department of Human Settlements has initiated Mega Human Settlements projects within the West Rand. The current Mega Projects have a challenge of bulk infrastructure supply with potential of halting the projects. The reality, is, the only resolution to this problem is for government to invest in infrastructure bulk supply projects.





**Gauteng Premier handing house to a beneficiary**

### Title Deeds and Security of Tenure

Title Deeds Restoration project was initiated by the minister at national level with a purpose to eradicate huge backlog. One of the impediments regarding title deeds registration is the high number of unregistered townships as reflected in the attached report. There is a commitment eradicate of backlog by 2021, however, we are still sitting with a backlog of title deeds to be issued within West Rand, which include houses from the pre and post 1994 RDP houses. There is need to issue these title deeds from the old stock and wrap up legacy projects. Concluding this will make way for the mega human settlements projects in Gauteng which are going to make a major impact and dent on the existing backlog.

WRDM has facilitated and coordinated the handing over of total number of title deeds. Some of the pictures below show Ministerial Title Deeds Project Launch at Westonaria Borwa.

### Social Housing



Goldenwest Social Housing Institute (Goldenwest / GSHI) has entered into a land availability and purchase agreement as well as a joint development agreement with the Turnkey Developer of the Westonaria Borwa Mega Project, Messrs Crimson King. The joint development agreement incorporates the development of 582 social housing units on Stands 1430, 5404 (formerly 1570), 2506 and 2685 situated within Phases 1 and 2 of the Westonaria Borwa Mega Project. The development of these units forms part of the social housing component of the overall Mega Project as required by the Turnkey Development Agreement with the Gauteng Department of Human Settlements (GDoHS). During June 2019 there were 102 active labourers employed on the Westonaria Borwa Social Housing Project. **Pictures below show progress on site**







### **Mining Towns Issue**

In line with this, the National Department of Human Settlements is driving the revitalisation of distressed mining towns through a number of projects, with the HDA as programme manager, the Housing Development Agency (HDA) has developed Mining towns implementation plan for the West Rand District Mining Towns. At the core of the plan is a new approach to co-ordinate the work of local and provincial government, local business, mining companies and other economic interest groups, with the active participation of communities and mineworkers, the plan Proposed interventions that include upgrading informal settlements (providing interim services, upgrading, relocation) as well as Basic service backlog connections amongst other things

This endeavour stems from the HDA's mandate subsequent to establishment by the National Department of Human Settlements and their appointment to assist with the Human Settlements component of the Revitalization of Distressed Mining Towns Communities Programme with an objective of ensuring transformation of the mining towns through the creation of sustainable integrated human settlements. In its meeting held on the 30th April 2019, the West Rand District Municipal Council adopted the plan.

### **Human Settlements Mega projects Approach**

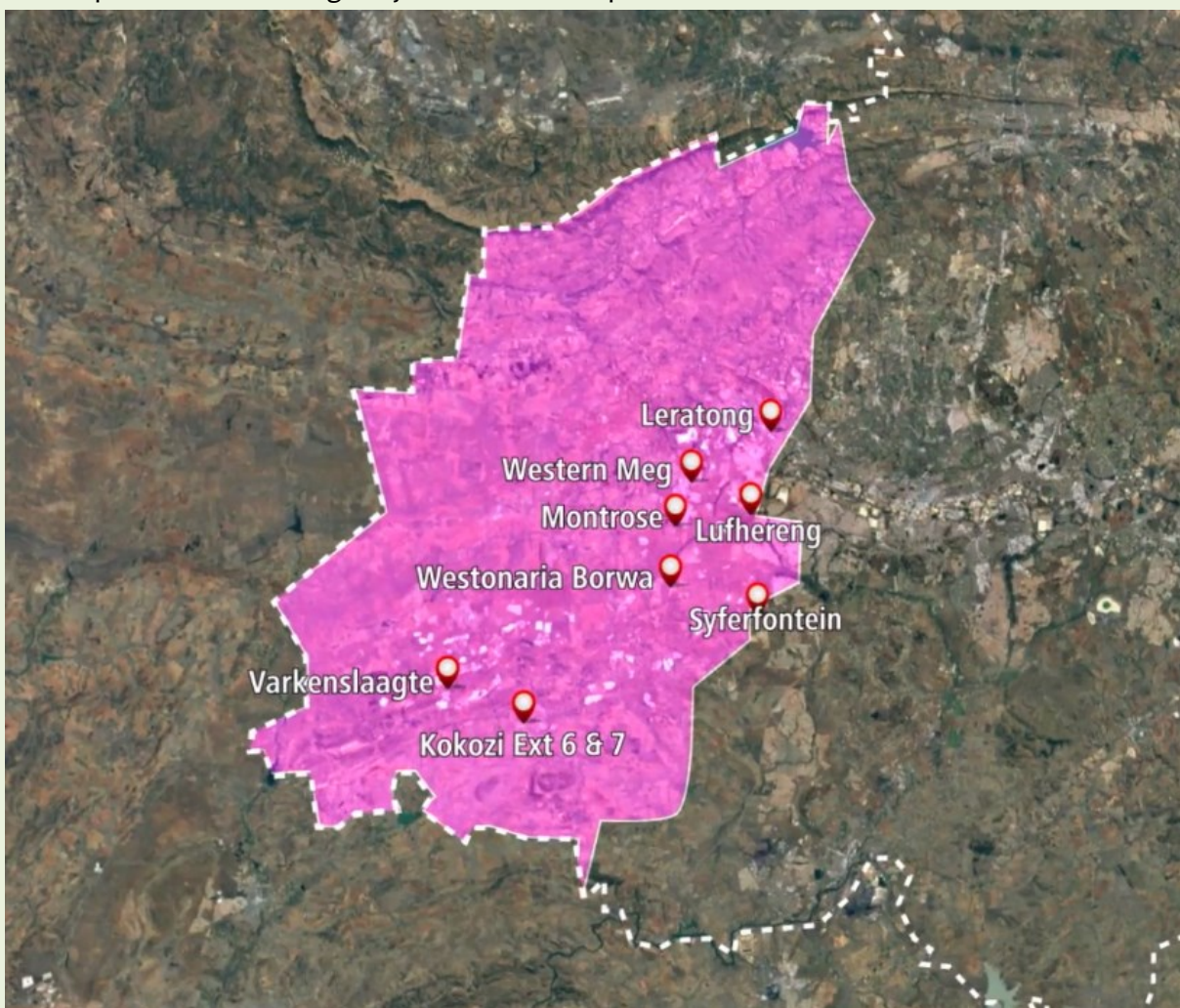
The Gauteng Department of Human Settlements' (GDHS) mandate is to ensure the provision of Integrated Sustainable Human Settlements within a smart Gauteng City Region. The Department's vision is aligned to the strategic paradigm shift away from sporadic and uncoordinated developments to purposely planned and developed "Mega Cities" that are completely self-sufficient in providing for the housing, economic and social needs of the community. As the Department rolls out the Mega Cities programme which focuses on building new cities of the future which will radically transform how human settlements are delivered across all the corridors of

Gauteng, there is a need to form key partnerships to ensure proper planning and provision of all required infrastructure services such as water, sanitation, electricity, energy, roads and social amenities.

One of the most important elements in this initiative is the notion of creating human settlements mega projects (clusters and new cities) located in certain development nodes throughout the province (inclusive of West Rand region) is to deliver the numbers needed in terms of meeting the housing backlog and to aggressively transform the spatial patterns in the West Rand and ultimately Gauteng.

The western corridor consists of five nodes as already mentioned above. The bulk of the development will comprise medium to higher density residential development (40units/hectare and higher), and supplemented with a comprehensive range of community facilities, retail, commercial and even light industrial activity in the study area and surrounds. The figure below shows housing typology for mega human settlements.

The map below shows Mega city intended development sites:







In an attempt to enlighten communities and stakeholders on human settlements and related programme, human settlements information session were held in the previous financial. However due to COVID-19 lockdown from March information Session could not be held during 3<sup>rd</sup> and 4<sup>th</sup> quarter of 2019/2010 financial year. As households obtain access to title, it is important that the new home-owners are empowered to understand the security of tenure and ownership.

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	0	0%
T 3.5.4					

### 3.6. PLANNING

The spatial transformation of South African cities remains elusive. The legacy of Apartheid spatial engineering and planning continues to inform the reality of urban life after more than 25 years of democracy. It has become harder to reverse apartheid geographies than it was in 1994 as per the 2016 State of South African Cities Report, published by the South African Cities Network. Although the lives of many have changed, especially through the delivery of housing opportunities, the significant public sector investments have not resulted in more equitable, inclusive and integrated cities and towns. The spatial location of state-funded housing projects continues to marginalise the poor

In order to correct spatial distortions indicated above as per legislative requirement WRDM is in the process of developing the Spatial Development Framework as a planning tool that facilitates the consolidation of the District's settlement structure; encourages rural-urban interaction; provides a framework (spatial logic) for the efficient, equitable and sustainable provision of community infrastructure and services in line with the district space economy.

T 3.5.1

#### Spatial Development Framework

During January 2019, the WRDM, in conjunction with the Department of Rural Development and Land Reform (DRDLR) commenced the process of developing Spatial Development Framework; this will be finalised in 2020/2021 financial year.

#### The Spatial Planning and Land Use Management Act (SPLUMA)

The Spatial Planning and Land Use Management Act (SPLUMA) has been enacted in 2013 and came into effect in 2015. This Act provides a framework for spatial planning and land-use management. It specifies the relationship between spatial planning and other kinds of planning, and provides for inclusive, developmental, equitable and efficient spatial planning. Its objective is to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land-use decisions and development application.

#### Establishment of Municipal Planning Tribunal

Chapter 6 of SPLUMA sets out the legal provision for the establishment of Municipal Planning Tribunals (MPT). On the issues of Establishment of Municipal Planning Tribunal for West Rand District Municipality, not much has happened due to nationwide lockdown that commenced on the 26 March 2020. The Department of Regional Planning & Re-industrialization's Human Settlement & Transport Division, is still, according to the provisions of the Spatial Planning & Land Use

Management Act, Act 16 of 2013, continuing with preparation for all the necessary notices to be published in the Government Gazette to formalize the WRDMPT. The following notices have been published:

The evaluation panel is still in the process of evaluating the nominated persons. The Panel's next meeting will be held on 22/10/2020.

The following aspects, according to the list of outstanding issues below are still to be addressed as reported previously:

- WRDM finalise delegation (or appointment) of WRDMPT Management and administration (staff, equipment, operations for internal operations, etc.).
- Constitution of a District Evaluation Panel to submit to the WRDM a shortlist of candidates to serve as Tribunal Members on the WRDMPT.
- Appointment of Tribunal Members by the WRDM, appointment of Chairperson & Deputy Chairperson and publishing of a notice in the Government Gazette announcing the Tribunal Members, Chairperson & Deputy Chairperson (Section 37(4) Notice Publication);
- Establishment of secretariat and operational procedures of the WRDMPT.
- Training; and Establishment of a WRDMPT Appeal Authority

### **Identification of Suitable Developable land in the CBD of each Town within Wes Rand Local Municipalities**

Each of the towns within the District still carries the spatial legacy of the previous political dispensation and historic mining activity in the Witwatersrand mining belt which separated various communities socially and economically and resulted in a highly fragmented urban form. In response to the above, local authorities within the West Rand District were requested to ensure that the spatial imbalances of the past are corrected and that people are located closer to places of work and economic opportunities, and that the urban fabric of the WRDM is consolidated over time.

Upon consultation with the local municipalities, and focusing on in-fill development within and around the CBDs. Some properties (especially in the case of Mogale City LM) were identified in-house. For this round, the focus was on land that belongs either to the LM, or to the other two spheres of Government. The list of identified properties was in the previous annual report.

Employees: Planning					
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	0	0%

T 3.5.4

## COMPONENT C: PLANNING AND DEVELOPMENT

### 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 only fulfils a co-ordination role in sourcing funds for road maintenance and implementation of projects but is not physically involved in the implementation of projects. The WRDM is the process of sourcing funds for the compilation of the District Wide Integrated Infrastructure Master Plan that will contain elements of pavement management and storm water management respectively.

In accordance with the former Urban Transport Act and the National Land Transport Act, Act 2000 of 2004, the WRDM is to act as Transport Authority for the area of jurisdiction of the West Rand. In adhering to this, the WRDM plays a leading role in rendering an administrative function towards the Taxi Fraternity and is in the process of introducing subsidized bus services, in conjunction with the Gauteng Provincial Department of Roads and Transport

Gravel Road Infrastructure				
Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	Not applicable (refer to T.3.7.1)			
Year -1				
Year 0				
				T 3.7.2

Tarred Road Infrastructure					
Kilometres					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year -2	Not applicable (refer to T.3.7.1)				
Year -1					
Year 0					
					T 3.7.3

Cost of Construction/Maintenance						
R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2	Not applicable (refer to T.3.7.1)					
Year -1						
Year 0						
						T 3.7.4

Road Service Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target	Actual	Target	Target	*Current Year	*Following Year
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Not applicable (refer to T.3.7.1)									
T 3.7.6									

Employees: Road Services					
Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Not applicable (refer to T.3.7.1)					
Total					
T3.7.7					

Financial Performance Year 0: Road Services					
R'000					
Details	Year -1		Year 0		Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Not applicable (refer to T.3.7.1)					
T 3.7.8					

Capital Expenditure Year 0: Road Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Not applicable (refer to T.3.7.1)					
T 3.7.9					

**COMMENT ON THE PERFORMANCE OF ROADS OVERALL**

According to Section 84(1) (f) of the Municipal Structures Act, the maintenance of local roads is the responsibility of local municipalities. The WRDM only fulfils a co-ordinating role and is not involved in the implementation projects.

T 3.7.10

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

The role of the WRDM, as a Transport Authority, is to administer processes relating to public passenger transport in general. The WRDM renders an administrative support service towards the Taxi and Learner Transport fraternity's in general. In addition, 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.

T 3.8.1

Municipal Bus Service Data				
Details	Year -1	Year 0		Year 1
	Actual No.	Estimate No.	Actual No.	Estimate No.
1 Passenger journeys	There are currently no subsidized bus services within the area of jurisdiction of the West Rand			
2 Seats available for all journeys				
3 Average Unused Bus Capacity for all journeys				
4 Size of bus fleet at year end				
5 Average number of Buses off the road at any one time				
6 Proportion of the fleet off road at any one time				
7 No. of Bus journeys scheduled				
8 No. of journeys cancelled				
9 Proportion of journeys cancelled	%			
T 3.8.2				

Transport Service 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)
Service Objective xxx									
Please refer to the 2017/18APR									
T 3.8.3									

Employees: Transport 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	5	5	5	0	
4 - 6	6	6	6	0	
7 - 9	4	4	4	0	
10 - 12	1	1	1	0	
13 - 15					

16 - 18					
19 - 20					
Total	16	16	16	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. T3.8.4

Financial Performance Year 0: Transport Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing T 3.8.5 the difference between the Actual and Original Budget by the Actual.					

Capital Expenditure Year 0: Transport Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					No capital budget for projects.
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.8.6

**COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:**

**TRANSPORT LOGISTICS HUB**

Due to the increase in commercial activities in Gauteng, freight operations evolved accordingly to accommodate this new approach. The afore-mentioned scenario led to an increase in freight-related transport movements generally in Gauteng and within the West Rand in particular.

The WRDM approached the Gauteng Infrastructure Financing Agency (GIFA) to investigate the possibility of establishing a Logistics Hub in the District.

GIFA agreed and subsequently undertook Feasibility and Commercialisation Studies. The outcomes of the studies were positive with, the Remainder of Portion 15 and Portion 37 of the Farm



Zuurbekom 297 LO, also known as Protea Industrial Park West Extension 1 which is ±1km west of the N12 (Moroka Bypass) and Adcock Road (R558) intersection, being identified as being the most suitable location.

GIFA then entered into negotiations with various developers to locate/establish facilities on the property. A developer has subsequently signed an agreement with the owner of the property to acquire a portion of the land to commence the development of the first phase (approximately R600 Million) – The Warehouse Park.

The original plan of a Logistics Hub has been revised with the developer seeking business in the sectors of Agri Processing Hub, Industrial Park, Logistics Centre, Fresh Produce Market, etc.

The Developer has completed all designs and costing and has commenced a marketing exercise to secure off-take agreements (either for warehouse rental or outright purchasing of warehouse space).

GIFA and the West Rand Development Agency will now continue to support the development through various marketing exercises.

#### **PUBLIC PASSENGER ROAD CARRIER PERMITS**

A Public Passenger Road Carrier Permit committee, comprising of representatives of the WRDM, the three constituent local municipalities, the Office of the Taxi Registrar and the TOLAB Office has been established under the auspices of the Department Regional Planning and Reindustrialisation, 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 Provincial Regulatory Entity. The Office of the Provincial Regulatory Entity however has the final mandate to issue the operating licenses in all instances.

This committee meets on an as and when basis and collectively makes recommendations to Provincial Regulatory Entity.

#### **REGIONAL AIRPORT**

The Lanseria Airport which is located in the north-eastern side of the West Rand has grown to become more commercialized resulting in a large number of operators of small and light aircraft to seek for alternative airfields to operate from. Also, the Syferfontein and Carletonville airfields located in the jurisdictional area of the West Rand District Municipality are not entirely protected from any establishment of illegal informal settlements. The Department Regional Planning and Re-Industrialisation identified that there was a need for a Regional Airport to be established in the West Rand Region. Motivations were undertaken and the WRDM Council approved that application be made to the Gauteng Infrastructure Financing Agency (GIFA) to undertake a desktop Prefeasibility Study. The Gauteng Infrastructure Financing Agency approved the funding for the formulation of a Regional Airport Pre-Feasibility Study. The study has been completed and adopted by the WRDM Council.

Due to the numerous proposed developments in the vicinity of the proposed Airport Site, “Transport Logistics Hub”, etc. it is believed that the Regional Airport will add value to economic development in the West Rand.

Engagements with Developers, Mining Houses, etc. is ongoing.

### **PASSENGER RAIL AGENCY OF SOUTH AFRICA**

The West Rand District Municipality (WRDM) forwarded a list of rail-related needs within the West Rand to the Passenger Rail Agency of South Africa (PRASA) for consideration in 2013. PRASA subsequently responded to this request by inviting tender proposals for the commissioning of a study to holistically investigate possible station locations along with the Midway / Lenz to Oberholzer / Welverdiend railway line.

The Study revealed that there is no short to medium term need for additional railway stations in the study area. This will be reviewed by PRASA and the WRDM periodically as dynamics on the ground change.

In line with the compilation of the West Rand Spatial Development Framework provision for densification has been made to support passenger rail transport corridors. Development is being monitored and further engagement with PRASA will take place at the appropriate time.

### **SUBSIDISED MUNICIPAL BUS SERVICE**

The current DITP and LITP's have identified the need for bus services along key transport corridors. In light of this, the Gauteng Department of Roads and Transport (GDRT) has indicated that a Subsidised Bus Service will be extended to the West Rand where 400 872 Km's / Annum will be allocated to the West Rand.

Urgent Consultations, Agreements, Route Determinations, Procurement Processes, etc. have been undertaken. The appointment of an operator would be for 7 years.

Communications are underway to enter into (once-off) negotiated contracts with operators, as allowed by Legislation, in the area with the view to— (a) integrating services forming part of integrated public transport networks in terms of their integrated transport plans; (b) promoting the economic empowerment of small business or persons previously disadvantaged by unfair discrimination, or (c) facilitating the restructuring of a parastatal or municipal transport operator to discourage monopolies.

The process has been delayed due to the advent of COVID19, however, momentum has been increasing with the easing of Lockdown Levels and it is anticipated that an operator would be appointed during the forthcoming Financial Year.

### **PUBLIC TRANSPORT MONTH**

The Gauteng Department of Roads and Transport in partnership with municipalities hosted a variety of events cutting across the Gauteng City Region to promote public transport and sustainable mobility during October 2019.

The West Rand District Municipality (WRDM) in partnership with the Department of Education and Transport & Public Safety Officials from the three local municipalities located within the WRDM undertook awareness campaigns on Road Safety at Primary Schools in the District. Scholars at the following schools were addressed:

MUNICIPALITY	SCHOOL	DATE
Mogale City LM	Tsakani Primary School - Kagiso	11 October 2019
Rand West City LM	Malerato Primary School - Mohlakeng	17 October 2019
Merafong City LM	Kamohelo Primary School - Khutsong	24 October 2019

**TRANSPORT MONTH 2019: TSAKANI PRIMARY SCHOOL – KAGISO; MALERATO PRIMARY SCHOOL – MOHLAKENG; KAMOHELO PRIMARY SCHOOL - KHUTSONG**





## RURAL ROADS ASSET MANAGEMENT SYSTEM

Grant funding for the implementation of Rural Road Asset Management Systems (RRAMS) as set out in the framework for the Rural Road Asset Management Grant in the Division of Revenue Act (DORA) was provided by the National Department of Transport, as part of the S’Hambe Sonke Programme,

The purpose of the RRAMS Grant is to guarantee well-organized and real investment in roads through the development of Road Asset Management Systems (RAMS) and the collection of associated road and bridge inventory data, condition assessments and traffic information. Also, improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities.

As part of the grant, the District Municipalities is expected to develop in-house skills and human resource capacity and to create employment for unemployed graduates. It is also expected that District Municipalities would eventually be able to fulfil its role as a Transport Planning Authority and to utilize the RAMS as a planning tool for prioritizing transport infrastructure expenditure.

A Service Provider was appointed to assist the District Municipality to set up a Rural Roads Asset Management System and collect road and traffic data for the road network under its jurisdiction in line with the Road Infrastructure Strategic Framework for South Africa.

The West Rand District Municipality identified seven graduates who were employed and trained by the Service Provider. On culmination of the appointment of the Service Provider at the end of June 2018, the Graduates were transferred to the WRDM to continue with the programme.

As at the end of June 2020 progress was as follows:-

- Classification (complete)
- GIS Network Centre-line Verification (complete)
- Visual Condition Assessments (in progress) – to be completed in 2021
- Road Asset Inventory Assessments (complete)
- Paved Visual Condition Quality Control (complete)
- Verification of Visual Condition Data (complete)
- Bridge Inspections by Qualified Assessor (complete)
- Traffic Counts (completed)

The Close Out Report is expected to be submitted in late 2020

The NDoT has advised that future allocations are as follows:-

- 2019 / 2020 – R 2 748 000
- 2020 / 2021 – R 2 615 000
- 2021/2022 – R 2 759 000
- 2022/2023 – R 2 919 000

For the 2019 / 2020 Financial Year the Programme was managed in house with the Graduates being appointed on a three year fixed Term Contract to undertake in-situ inspections as is required by the Programme.

During the Financial Year, one Graduate resigned. There remain four Graduates on the Programme. At this stage, there is no intention of replacing the Graduates that have resigned.

Procurement process commenced during the Financial Year to appoint a Service Provider to facilitate skills transfer to enable the programme to be facilitated in-house. The appointment was effective on 01 March 2020. However, due to COVID19 Lockdown protocols effective skills transfer could not take place. The revision of the appointment date is being considered.

## **DISTRICT AND LOCAL INTEGRATED TRANSPORT PLANS**

The West Rand District Municipality (WRDM) is the declared Transport Authority for the area of jurisdiction of the West Rand. One of the functions of the Transport Authority is to develop Local Integrated Transport Plans (LITP's) and District Intergrade Transport Plan (DITP).

The DITP / LITP's are required to be updated every five years.

The WRDM requested assistance from the Gauteng Department of Roads and Transport to update these Plans. A Service Provider was appointed by the Department of Roads and Transport to update the DITP & three LITP's.

The DITP / LITP's included the development of the Transport Register, Transport Needs Assessment, Spatial development Framework, Freight Transport Strategy and other relevant Transport Strategy viz. Non-Motorised Transport, Public Transport Safety and Security, Road user Safety, Law Enforcement (road traffic and public transport regulation), Tourism Strategy, Accessible Transport system Strategy, Rural Transport Plan and Strategy, Learner Transport Plan.

Taxi Facility Surveys were also undertaken as part of the exercise and various needs were identified and were incorporated into the DITP / LITP.

A component of the project was the development of a Transport Information Portal. The Portal was finalised and allows user's electronic access to the DITP and LIPT's. The Portal is a web-based inquiry system that provides access to information on Freight Corridors, Paved and Gravel Roads, Formal and Informal Minibus Taxi Ranks; Commuter and Freight Railway Stations and Sidings, Weighbridges, Airports, etc. The Portal is hosted at the Gauteng Department of Roads and Transport Server until the WRDM's Server has hosting capacity. Access to the Portal will be via. the WRDM's Web Site.

The DITP and LITP's were showcased at Public Participation Engagements held at each of the Local Municipalities. Comments received were, as far as practical, noted and addressed in the final documents. The WRDM and all three Local Municipal Councils have adopted the DITP and LITP's respectively.

## **GAUTENG GENERAL HOUSEHOLD TRAVEL SURVEY**

The Gauteng Department of Roads and Transport (GDRT), have commissioned the professional services of the Council for Scientific and Industrial Research (CSIR) as the implementation agent to undertake the Gauteng General Household Travel Survey (GGHTS).

This household travel survey is primarily required for strategic transport planning purposes within Gauteng and is a provincial wide primary data collection project aimed at collecting information about Gauteng household travel patterns.

The GGHTS has the following set objectives:

- To enable both province and municipalities in Gauteng Province to undertake improved integrated transport planning,
- Facilitate continuous update of strategic transport models and;
- Enable continuous measurement of the provincial transport system's performance against set standards

CSIR allocated a sample size of 6000 households to the West Rand District Municipality. Using a scientific formula sample sizes were then allocated to each Ward in the respective Municipalities.

A Sub-Service Provider was appointed by CSIR. The Service Provider was requested train Numerators from the respective Local Municipalities to undertake the survey.

The survey will obtain data on:-

- Household information
- Particulars of each person in the household
- Employment (business) participation
- Learner (Educational travel needs)
- Personal trip information for each person in the household
- Attitudes/perceptions towards particular modes of mobility

To evaluate the background work concerning Wi-Fi Network, the adequacy of the training undertaken, the accessibility to households, the functionality of the electronic questionnaire, logistical arrangements, etc. a pilot survey was undertaken with valuable lessons learnt.

The main survey has been completed albeit later than expected. This was primarily due to issues around accessibility, identification and training of assessors, access to Wi-Fi Networks, etc. The compilation of the outcomes is underway with the final Document being presented to the MEC: Roads & Transport imminent.

### 3.9. WASTE WATER (STORMWATER DRAINAGE)

#### INTRODUCTION TO STORMWATER DRAINAGE

The function is carried out by the constituent Local Municipalities. T 3.9.1

Stormwater Infrastructure			
			Kilometres
Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
REFER TO T3.9.2			
			T 3.9.2

Cost of Construction/Maintenance			
			R' 000
Stormwater Measures			
New	Upgraded	Maintained	
REFER TO T3.9.2			
			T 3.9.3

Stormwater Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1
		Year 3	Target	Actual	Target	Actual
		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)
REFER TO T3.9.2									
T 3.9.5									

Employees: Storm water Services					
Job Level	Year -1			Year 0	
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
REFER TO T3.9.2					
T 3.9.6					
Financial Performance Year 0: Storm water Services					
R'000					
Details	Year -1			Year 0	
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
REFER TO T3.9.2					
<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.</b>					
T 3.9.7					

Capital Expenditure Year 0: Storm water Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
REFER TO T3.9.2					
<b>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</b>					
T 3.9.8					



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

Refer to Annexure C

## 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 local municipalities are directly responsible for all those facilities thus will provide the statistics of utilization.

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP						
Service Objectives	Outline Service Targets	2010/2011	2010/2011	2011/2012		2012/2013
		Target	Actual	Target		Target
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(x)
Service Objective xxx						
NO INFO TO REPORT FOR 2017/18 FY						
						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	5	5	5	0	
4 - 6	3	5	3	2	
7 - 9	11	11	11	0	
10 - 12	2	6	2	4	
13 - 15	21	27	21	6	
16 - 18					
19 - 20					
<b>Total</b>	42	54	42	12	

*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 3.12.4

### 3.13 CEMETERIES AND CREMATORIUMS

The cemeteries are a competency of the three local municipalities (i.e. Mogale, Merafong and Rand West Local Municipality).

T 3.13.1

### 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMME

The services enlisted above are a provincial competence.

T 3.14.1

## COMPONENT E: ENVIRONMENTAL PROTECTION

### INTRODUCTION TO ENVIRONMENTAL PROTECTION

*The Department Health and Social Development also hosts the Environmental Management Unit. This Unit provides environmental management services (i.e. Water pollution control; waste & biodiversity management; greening; and environmental awareness campaigns). These are undertaken in conjunction with the four constituent Local Municipalities of the WRDM.*

### LEGAL MANDATE

*The Environmental Management unit of the WRDM receives its mandate from the following legislation:*

- *Section 24 and Section 27 of the Constitution, which forms part of the Bill of Rights;*
- *Section 24 deals with the environment and Section 27 with food, water;*
- *Schedules 4 and 5 of the Constitution also have relevance to the mandate of the Environmental Management Unit;*
- *National Environmental Management Act, as amended (as mother body of environmental management in the Country;*
- *National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004);*
- *National Environmental Management: Biodiversity Act, 2004 (Act 10 of 2004);*
- *National Environmental Management: Waste Act, 2009;*
- *National Environmental Management: Protected Areas Amendment Act, 2004 (Act 31 of 2004); and*
- *National Water Act, 1998 (Act 36 of 1998).*

T 3.14

### 3.15 POLLUTION CONTROL

The Municipality is mandated to implement various Environmental Management Legislations, Policies, Regulations and Norms & Standards in order to control pollution of the environment.

#### Guiding principles

- To recognize that all people need a healthy environment for their well-being and livelihoods and that all can help and sustain it;
- To use our natural resources wisely, being fair to present and future generations;
- To identify environmental opportunities, costs and risks in all policies and strategies;
- To consult openly with interested and affected parties on decisions affecting the environment;
- To aim for solutions which benefit both environment and development;
- To contribute towards the protection and improvement of the global environment;
- To safeguard and restore native species, habitats and landscape futures, and to control or eradicate invasive species;
- To encourage activities and technologies that benefits the environment; and
- To control pollution, with the polluter paying for prevention or remedies

#### Key Service Delivery Priorities:

- Undertake industrial inspections conducted as per legal requirement
- Undertake maintenance of ambient air quality monitoring stations
- Conduct Environmental Campaigns and implement Green IQ Programs

T 3.15.1

## ENVIRONMENTAL MANAGEMENT AND AIR QUALITY MANAGEMENT

The District, Rand West & Mogale LMs continued with the management and maintenance of two ambient air quality monitoring stations located at Mogale City & Rand West City Local Municipalities in order to ensure compliance with the National Ambient Air Quality Standards as obligated by the National Environmental Management: Air Quality Act. These stations monitor pollution levels of toxic various pollutants in order to ensure that communities are not exposed to polluted air.

### COMPLIANCE INSPECTIONS CONDUCTED:

A total of **16** inspections were conducted across the region as part of ensuring compliance with National Air Quality Act and reduce air pollution levels.

The following table reflect all inspections conducted:

Area/Factory visited	Date of Inspection
Chamdor Meat Packers	14 October 2019
Fire Fly Charcoal	18 October 2019
Leratong Hospital	27 November 2019
Supper Self Storage	13 November 2019
Chemical Initiative (Pty) Ltd	17 January 2020

Greenhills Stream (Complainant Mimosa Tuin Sentrum)	28 January 2020
Portion 39 Venterspost	10 February 2020
30 Doveton Street Westonaria	11 February 2020
11 Huntley Street Westonaria	11 February 2020
Holding 89 Tenacres	11 February 2020
Armco Hot Deep	20 May 2020
Transnet Pipeline	10 June 2020
Correctional Services	18 June 2020

#### **ATMOSPHERIC EMISSION LICENCES ISSUED:**

**Four (4)** Atmospheric Emission Licences have been issued to industries and mines in order to control pollution levels and ensure compliance with the National Minimum Emission Limits. Thus far there has been 100% compliance with the emission limits for listed activities. A revenue of **35 000** was generated through the processing the Atmospheric Emission Licence Fees.

#### **Air Quality Monitoring Stations**

The Municipality have two ambient air quality monitoring stations located under Mogale City (Kagiso) and Rand West City (Mohlakeng) Local Municipalities respectively. The main purpose of these stations is to monitor ambient air quality in order to ensure compliance with the National Ambient Air Quality Monitoring Standards and protect communities from breathing polluted air.

During the current financial year, the Municipality partnered with the National Department of Environmental Affairs and South African Weather Services (SAWS) in order to obtain assistance in ensuring proper management and maintenance of the stations. As a result, SAWS took over the management of the stations from **1 August 2019 for a period of one (1) year**. The stations have been functional with some challenges relating to the repairs and replacement of some of the equipments. Furthermore SAWS has been in the process of developing a web-based system to be used in reporting air quality monitoring data to the National Air Quality Information System.

#### **CLIMATE CHANGE AND RESILIENCE PROGRAMS IN THE WRDM**

West Rand District Municipality acknowledges that climate change poses a threat to the environment, its residents, and future development. Actions are required to reduce carbon emissions (mitigation), and prepare for the changes that are projected to take place (adaptation) in the District. West Rand District Municipality has therefore prioritised the development of a Climate Change Vulnerability Assessment and Climate Change Response Plan Actions and programmes to mitigate climate change:

#### **Air Quality Monitoring:**

Due to an increase in industrial development, coupled to existing mining activities it is imperative for the West Rand to have an air quality information system in place in order to obtain data on ambient air quality and to develop strategies for intervention to ensure improvement of the overall air quality in the region.

The WRDM has two monitoring stations that allows the measurement of emissions within the District.

**Emission Inventory:**

An emission inventory has been conducted in 2011 to determine the pollutants within the boundary of the District

The results of the emission inventory will be used to shape the way air quality is improved in the WRDM. The emission inventory is fundamental to the development, implementation, monitoring and evaluation of the WRDM’s air quality strategy. The emission inventory is also used as the major input to atmospheric dispersion models.

**Atmospheric Emission Licences:**

The District was designated as an Atmospheric Emission Licensing Authority and since then the issuing of Atmospheric Emission Licenses to industries and mines has been taking place. Industries are regularly monitored and inspected to determine the emission from the stacks.

**Environmental Education:**

The District undertake Environmental Education to educate the community on issues that have an impact on climate change

**Air Pollution awareness program:**

Basa Nje Ngo Magogo to educate community on the reduction of carbon emission

Pollution Control Policy Objectives Taken From IDP

Service Objectives	Outline Service Targets	Year 0	Year 1		Year 2	Year 3			
		Target	Actual	Target	Actual	Target	*Current	*Current	*Following
Service Indicators		*Previous Year		*Previous Year	*Current Year	*Current Year	*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
				Refer to APR					
									T 3.15.3

Employees: Pollution Control

Job Level	Year -1	Year 0		Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	Employees	Posts	Posts			
	No.	No.	No.	No.	No.	%
0 - 3	01	01	01	01	01	0
4- 6	01	01	01	01	01	0
Total						

T 3.15.4

Financial Performance Year 0: Pollution Control

R'000

Details

<b>Year -1 Actual</b>	<b>Year 0 Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to Budget</b>
---------------------------	---------------------------------------	------------------------------	---------------	-----------------------------------

NO INFO TO REPORT FOR 18/19

T 3:15.5

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

#### BIODIVERSITY

The Bioregional Plan and Wetland study is used as decision tools for comments on environmental applications

#### WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING, RECYCLING & Inspections)

Waste collection and disposal is a function rendered by the three Local Municipalities within the region, namely, Merafong City, Mogale City and Rand West City and not the District. However, the district mainly provides the necessary support when requested. The main function of the district on waste management is to develop regional plans and strategies for effective waste management, minimization, recycling and safe disposal in line with the National Environmental Management: Waste Act.

The Local Municipality's main focus is geared towards eradication of illegal dumping and keeping the Cities and community area clean. This programmed was rolled out together with all Local Municipalities, communities and the Gauteng Department of Agriculture and Rural Development. About 12 facilities were inspected in order to ensure proper waste management and compliance with the National Environmental Management: Waste Act.

Financial Performance Year o: Bio-Diversity; Landscape and Other					
R'ooo					
Details	Year -1	Year o			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Net Operational Expenditure	Refer to Chapter five (5)				
					T 3.16.5

Capital Expenditure Year o: Bio-Diversity; Landscape and Other					
R' ooo					
Capital Projects	Year o				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	Refer to Chapter five (5)				
.					T 3.16.6

#### ENVIRONMENTAL PROJECTS

The current EPWP project, also provided an allocation for Parks Management Project which accommodated ten (10) beneficiaries. The "We Love Bekkies" project promote waste minimisation, re-use, recycling and recovery of waste focus on implementing the waste management hierarchy, and with the ultimate aim of diverting waste from landfills.

The beneficiaries started 11 October 2019 on this project, therefore ten (10) beneficiaries have been identified to utilize the budget of R100 000.00. The project ended on 15 May 2020. There were (Six) 6 males, including one with a disability and (four) 4 female beneficiaries.

## **CLEAN-UPS AND COMMUNITY AWARENESS**

As part of going back to basic approach, the Municipality undertook 11 clean-up and awareness campaigns in the following areas:

### **First Quarter:**

- 26 July 2019                      Wedela, Merafong, Clean-up
- 20 September 2019              Arbor Day Celebration, Dinizulu Street Park in Munsieville

### **Second Quarter:**

- 1 November 2019                Simunye Ext 5, tree planting and education event
- 6 November 2019                Wedela Ext 3, clean-up event

### **Third Quarter:**

- 20 February 2020                Thokoza Park as part of the rotational events between Gauteng Municipalities
- 26 February 2020                Matlapaneng Primary School, RWCLM, Clean-up

### **Fourth Quarter:**

- No awareness campaigns were conducted due to Covid-19 lockdown, closing of schools and the prohibition of public gatherings.

The clean-up activities were coupled with community education sessions on waste management and recycling. In an effort to keep Cities clean, the WRDM, together with its constituencies will continue with the clean-up and educational awareness campaigns.

## **Implementation of Green Deeds program:**

The Good Green Deeds (GGD) programme is an initiative by the department of Environment, Forestry & Fisheries. This programme seeks to change people's attitudes and behaviour towards responsible management of waste, and keeping their neighbourhoods clean, green and safe. The objective for the Good Green Deeds Programme is a positive drive towards a clean South Africa which is free of litter and illegal dumping

## **Ward Champions / Participants for the Good Green Deeds Project**

66 Ward Champions / Participants for the Good Green Deeds Programme have been employed for 2years (2019 -2021) at each of the Local municipalities within the West Rand, i.e 22 participants for each LM. The Ward Champions / Participants have been responsible for the implementation of environmental education and clearing of dump sites at ward level.



## **CLEAN UP INITIATIVES CONDUCTED THROUGH THE GOOD GREEN DEEDS PROGRAMME:**

<b>Location / Area Visited</b>	<b>Date</b>
Cleaning of open space next to Mablomong Primary School in Rietfontein, RWCLM	18 July 2019
Cleaning of open space opposite Boiteko Special School in Khutsong, Merafong City LM	19 July 2019
Cleaning of open space next to a recreational park in Munseville, Mogale City LM	20 September 2019
Cleaning of open space next to Thuto Pele Secondary School in Kagiso, Mogale City LM	23 October 2019
Cleaning of Simunye Community park in RWCLM.	01 November 2019
Clearing of open space opposite Leratong Hospital, in Mogale City LM	20 February 2020
Cleaning around Matlapaneng Primary School in Mohlakeng, RWCLM	26 February 2020

## **INTERGOVERNMENTAL RELATIONS**

### **PROVINCIAL INTERGOVERNMENTAL STRUCTURE**

- 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 Climate Change Forum – aimed at sharing climate change related information such as mitigation and adaptation projects and programmes undertaken by various sectors in the province.

### **DISTRICT INTERGOVERNMENTAL STRUCTURES**

- District Environmental Coordination Forum – district, local municipal and provincial officials deliberate on various environmental issues, including implementation of legislations and plans.

## COMPONENT F: HEALTH

Primary, Secondary and Tertiary level Health services are all Gauteng Provincial Health areas of competency.

T 3.17.1

### 3.17 CLINICS

Primary Health Care Clinics are provided by the Gauteng Provincial Health Department.

### 3.18 AMBULANCE SERVICES

The ambulance services are also provided by the Gauteng Provincial Health Department.

T 3.18.1

Health services are a provincial competence

T 3.17.1

### 3.19 MUNICIPAL HEALTH SERVICES: FOOD SAFETY MONITORING, WATER QUALITY MONITORING, HEALTH SURVEILLANCE OF PREMISES, INSPECTIONS, CERTIFICATIONS AND COMMUNICABLE DISEASES; ETC.

*The Constitution of the Republic of South Africa, Act 108 of 1996 Section 156 (1) (a) Provides a legislative mandate for West Rand District Municipality to render Municipal Health Services (MHS). This is further confirmed by section 84 of the Municipal Structures Act, 1998 (Division of functions and powers between district and local municipalities) and the National Health Act, No 61 of 2003 defines Environmental Health Services as MHS. There are nine listed functions which include:*

- *Water quality monitoring;*
- *Food control;*
- *Waste management;*
- *Health surveillance of premises;*
- *Surveillance and prevention of communicable diseases, excluding immunizations;*
- *Vector control;*
- *Environmental pollution control;*
- *The disposal of the dead; and*
- *Chemical safety.*

*The West Rand District Municipality provides all these functions as is required by legislation.*

The West Rand District Municipality has been able to implement all these functions as is required by legislation.

T 3.19.1

Employees: Health and Social Development

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	5	4	1		
4 - 6	20	24	20	4		
7 - 9	25	34	25	9		
10 - 12	6	10	6	4		
13 - 15						
16 - 18						
19 - 20						
Total	55	73	55	18		

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 3.19.4

Capital Expenditure Year 0: Health Inspection and Etc.

R' 000

Capital Projects	Budget	Adjustment Budget	Year 0 Actual Expenditure	Variance from original budget	Total Project Value
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Refer to chapter 5

T 3.19.6

Service objectives	Outline Service Targets	YEAR-1 (2016/17)		Year 0 (2017/18)		Year +1 (2019/20)		Year + 2 (2019/2020)	
		Planned	Actual	Planned	Planned	Actual	Planned	Actual	
Implement the sampling Programme to ensure safety of Food and Water		600	1447	600	600	1014	640	806	
Conduct Health Inspections at Food Premises to ensure safety and compliance Environmental Health standards are met	Number of Health Inspections conducted at Food Premises	4000	4442	4000	4000	3540	3400	3895	



Representative picture of Municipal Health Services Environmental Health Practitioners Merafong, Mogale and Ranwest City.

**FOOD SAFETY MONITORING PROGRAMME**

Municipal Health Services has 20 Environmental Health Practitioners (EHP's) who execute the 9 MHS functions throughout the West Rand. The majority of the work had been performed before South Africa recorded its first COVID 19 case. Amongst the critical functions MHS renders is the

Food Safety programme, which is designed to regulate, monitor, evaluate and control the quality and safety of food products supplied to the residence of the West Rand. The food Safety programme consists of the following key components based on Hazardous Analytical Critical Control Points (HACCP) approach as per the discretion of the EHP:

- Inspection of food premises to monitoring compliance with the Disaster Management Act
- Education of food handlers in order to comply with COVID 19 protocol;
- Sampling and analysis of food stuffs to monitor the safety of food, and
- Law enforcement.

In the financial year 2017/2018, the department had projected to conduct four thousand (4000) food premises inspections and achieved to do three thousand three hundred and sixty (3360), therefore falling short of the target by 174 inspections. This translated performance to eighty four percent (84%). In the financial year 2018/2019, the department projected to conduct three thousand six hundred (3600) inspections at food premises and achieved to do three thousand five hundred and forty (3540), therefore falling short of the target by 60 inspections due to financial constraints. In the reporting financial year 2019/2020 the unit planned to conduct 3400 food premises inspections and 800 food safety training sessions and to collect 160 food samples for bacteriological analysis as a scientific measurement for the safety and or an indicator of the state of food in the West Rand. Therefore the following tables depicts the work done against the planned targets. When the COVID 19 pandemic emerged all MHS functions where re-aligned to reduce and prevent the spread of this communicable disease.

It should be noted that the WRDM has been providing municipal health services as far back as 1999, when these services were regionalised (centralized back to WRDM), the related basic service equitable share allocation of these services as included in the basic LGES formula were not readjusted to the district municipality. The effect being that since 2005/06, these services have been under funded with the basic service equitable allocation for municipal health services. This causes limitations on rendering the MHS service though the West Rand District Municipality provides all MHS functions as is required by legislation the Municipality is far from attaining the National Norms and Standards ratio of one Environmental Health Practitioner to ten thousand population/people. (Current ratio 1: 44 000).

FOOD SAFETY MONITORING PROGRAMME									
Area	Number Food Premises Inspections Conducted Per Quarter					ANNUAL TARGET			
	Number of Food Premises Inspections Conducted	940	951	1008	996	<b>TOTAL 3895</b>			
	Number of Food Safety Training Sessions Conducted Per Quarter					ANNUAL TARGET			
	Q1	Q2	Q3	Q4	<b>TOTAL</b>				
Number of Food safety Trainings sessions conducted	135	125	230	5	<b>495</b>				<b>800</b>



*Environmental Health Practitioner's conduct food safety inspection at an informal food trader.*

## FOOD SAMPLING ANALYSIS

REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGET	ACTUAL FOOD SAMPLES TAKEN
QUARTER 1	160	40	96
QUARTER 2			50
QUARTER 3			69
QUARTER 4			Nil (Due to COVID 19 lockdown)
<b>TOTAL</b>			<b>215</b>

The annual target for 2019/2020 was 160 one hundred and sixty (160) food samples but 215 samples were taken.



*Environmental Health Practitioner from Mogale MHS providing food safety training to informal food traders.*



She explained that every food handler is required to have a certificate of acceptability, and that preparation surfaces should be of stainless steel, among other requirements. She explained that the department is busy with inspections at schools in the area to ensure that they meet the standards in terms of the regulations.



Cate Ntimbani, an environmental health practitioner from the West Rand District Municipality.







*Municipal Health Services Environmental Health Practitioner in a joint law enforcement operation at a grocery shop.*

## **WATER QUALITY MONITORING**

The West Rand District Municipality Municipal Health Services (MHS) planned to take 480 water samples to test against the portable water blue drop standard of 85% and subsequently a total of 591 samples through collaboration with local municipalities which were analysed in accordance with the Water Quality Standards methodology SANS 241. It must be noted that sampling was done based on the on SANS 241-2011 ranges is based on the recommended limits for potable drinking water and not surface water.

REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGET	ACTUAL WATER SAMPLES ANALYSED
QUARTER 1	480	120	147
QUARTER 2			136
QUARTER 3			308
QUARTER 4			Nil (Due to COVID 19 lockdown)
<b>TOTAL</b>			<b>591</b>

The total annual target for this reporting financial year 2019/2020 was 480. Analyses of water samples taken over 3 quarters have shown bacteriological compliance rate over 85% which means that potable water in the West Rand complies with the SANS 241 standard.

## **SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES- COVID 19 IN THE WEST RAND**

The COVID-19 pandemic in South Africa caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) was announced on 5 March 2020 by the Minister of Health Zweli Mkhize when he confirmed that the virus has spread to South Africa, with the first known patient being a male citizen who tested positive upon his return from Italy who had been there for vacation with ten other people. The first death to have occurred from the disease was reported on 27 March 2020.

On 15 March, the President of South Africa, Cyril Ramaphosa, declared a national state of disaster and announced measures such as immediate travel restrictions and the closure of schools from 18 March. On 17 March, the National Coronavirus Command Council was established "to lead the nation's plan to contain the spread and mitigate the negative impact of the coronavirus".

On 23 March, a national lockdown was announced starting on 26 March 2020.

#### **ACTIVITIES UNDERTAKEN BY MHS**

- Conducting contact tracing of Covid 19 cases in collaboration with the West Rand Health District as part of the concerted efforts of the West Rand Outbreak Response and Preparedness Team. These includes individuals, companies, schools and any other COVID 19 cases related matters be it funerals
- Multi-sectoral capacity training workshops were conducted with all Environmental Health Practitioners and other Municipal Health Services personnel on the 19th February 2020.
- Law enforcement in collaborating with the Provincial Joints Operations JOC Committee (JOCOM) chaired by the South African Police Service as part of the Disaster response.
- Environmental Health inspections of all food and none food premises which remained opened throughout the Lockdown period as part of measures to reduce the spread of the novel coronavirus (COVID-2019) in the West Rand.

*Picture below: Environmental Health Practitioners in full PPE COVID 19 contact tracing.*



#### **WEST RAND COVID 19 SITUATIONAL ANALYSIS**

COVID 19 Distribution in the West Rand: TOTAL of 7473 cases as of the end of the financial year with district wide number of active cases 4152.

### **MERAFONG CITY**

Total of 1783 cases in Merafong City were recorded.

- Merafong City 1 index COVID 19 case surfaced in Fochville on the 17th April 2020.
- 1057 recoveries and therefore 726 active cases
- Sharp Increase of positive cases as a result the re-opening of mine operations

#### **MERAFONG'S PERMANENT SCREENING/TESTING SITES**

- Clinics in Merafong.
- Mass Community screening sites: Carletonville civic centre

### **MOGALE CITY**

Total of 3 670 cases in Mogale City were recorded.

- 2153 recoveries with 1517 active cases

#### **SCREENING/TESTING SITES**

- Public Health Clinics
- Mass Community screening sites: President hyper shopping centre, Key West Mall, Valley View Mall and Cradle Stone Mall.

### **RANDWEST CITY**

Total of 2024 cases in Randwest City were recorded.

- 942 recoveries with 1082 active cases
- Mass Community screening sites:

#### **SCREENING/TESTING SITES**

- Public Health Clinics
- Mass Community screening sites: Village Square Mall, Tambotie Mall, Westonaria Shopping Complex, Westonaria Shoprite (Post Office) and Shoprite (Magistrates Court).

### **COVID 19 CONTACTS TRACED**

- CONTACTS Total Contacts cumulative: 14 907
- Contacts Removed from list: 7 882
- Contacts being monitored: 7 075

### **COMMUNITY SCREENING AND TESTING**

- Total Community screening: 797 516
- Total Tested: 37 337
- Municipal employees Screened: 1103
- Municipal employees: 685
- 20 staff members tested Positive

## EASING OF LOCKDOWN

The President Mr Cyril Ramaphosa announced that from 1 May 2020, a gradual and phased easing of the lockdown restrictions would begin, lowering the national alert level 4 from 1 June the national restrictions will be lowered to level 3.

## HEALTH SURVEILLANCE OF PREMISES - EARLY CHILDHOOD DEVELOPMENT CENTRES (ECDC's)

The annual target for inspections conducted at early childhood development centres for the financial year 2019/2020 was 400, but due to the collaboration with other state organs particularly Social development, Municipal Health Services Environmental Health Practitioners conducted 520 inspections at ECDC's throughout the West Rand. All ECDC's were subsequently closed from 18 March 2020 all through 30 June 2020 that is till the end of the reporting financial due to COVID 19 pandemic.

EARLY CHILDHOOD DEVELOPMENT AND MHS BY-LAWS PROMOTION									
ACTIVITY	Number of Early Childhood Development facilities Inspected					ANNUAL TARGET			
	FUNERAL UNDERTAKERS INSPECTIONS	182	149	189	00 (ECDC's closed-Lockdown)	520			
	Number of MHS By-Laws Promotion Sessions conducted – By-Law Compliance					ANNUAL TARGET			
	Q1	Q2	Q3	Q4	TOTAL				
Number of MHS By-Laws Training Sessions conducted	157	87	194	5 (Businesses closed-Lockdown)	443				600

Municipal Health Services unit extended the validity of all Health Certificates including early childhood development (ECDC's) and related services one month up to the date that will be set for the re-opening of such. Meaning that facilities that have been issued with Health Certificates prior to the lockdown should not have their funding by Social Development cut due the fact that their certificates expired during the lockdown.

## HEALTH SURVEILLANCE OF PREMISES - FUNERAL UNDERTAKERS AND COVID 19

The Municipal Health Services conducted 119 inspections that is monitoring of funerals undertakers, they had to attend funerals of those who died of Covid 19 in accordance with the Disaster Management Act Regulation 736 of July 2020 relating to the Management COVID 19 Human Remains and the Regulation relating to the management of human remains R363 of 22 May 2013, regulation under the National Health Act, Act 61 of 2003.

- Inspections and certification of funeral undertakers
- Monitoring of Funeral Undertakers
- Training of Funeral Undertakers owners

- Monitoring of funerals and education of families of the deceased for compliance with COVID 19 Directives to prevent infection and the spread of thereof.

Furthermore to ensure compliance of funeral undertaker’s MHS training 60 Funeral undertakers in the West Rand on the Management of COVID 19 human remains in line with the Directives from the National Department of Health.

Picture below: Environmental Health Practitioners in full PPE (with reflector jackets underneath) monitoring adherence to COVID 19 protocol.



The table below department’s Municipal Health Service activities around funeral undertakers, trainings on the COVID 19 Regulations reflected on the table below:

COMPLIANCE FUNERAL UNDERTAKERS, TRAININGS ON THE COVID 19 REGULATIONS										
ACTIVITY	Number of Funeral undertakers Inspected					ANNUAL TARGET				
FUNERAL UNDERTAKERS INSPECTIONS	34	27	30	28	<b>TOTAL</b> 119					80
	Number of Funeral undertakers trained on COVID 19 Compliance									
	Q1	Q2	Q3	Q4	<b>TOTAL</b>					
Number of funeral undertakers reached	Nil	Nil	Nil	60	60					



*In this picture above MHS monitoring funeral proceedings to ensure safety handling of COVID 19 human remains.*

#### **COVID 19 TRAINING FOR FUNERAL UNDERTAKERS**

MHS conducted district wide training sessions for funeral undertakers in the West Rand over a space of 3 days, where 60 representatives from industry were reached and capacitated to comply with the National State of Disaster on COVID 19.

#### **HEALTH SURVEILLANCE OF PREMISES - INITIATION SCHOOLS**

Due to the high risk of COVID 19 transmission no initiation schools took place during this financial year as per the directive from Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities (CRL Rights Commission).

#### **ALFRED NZO AWARDS - ENVIRONMENTAL HEALTH EXCELLENCY AWARDS**

##### **STAFF MOTIVATION**

The Alfred Nzo Health Excellence awards was organized at Cedar Lodge in recognition of Excellency in rendering Municipal Health Services by Chiefs Environmental Health Practitioners,

Admin, Environmental Health Practitioners and Pest Control Practitioners who were awarded prizes based on their performance in the previous the year. The awards aimed to honour the memory of the late Mr Alfred Nzo, a former Health Inspectors and the first Foreign affairs Minister in the 1st Democratic cabinet of South Africa and his contribution towards improving the quality of life of South Africans to encourage excellency, innovation, advancement and mostly best practices in Environmental Health.



***The picture of the overall 1<sup>ST</sup> place winner of the Alfred Nzo Award Environmental Health Practitioner Ms L Mngomezulu from Merafong City MHS.***

## COMPONENT G: SECURITY AND SAFETY

This component includes: police (Community Safety); fire; disaster management, control of animals, and control of public nuisances, etc.

The West Rand District Municipality post both the 2003 and 2007 Safety Summits and in response to the Constitutional obligations stipulated in section 152 (1) (d) of the latter established a Community Safety Unit to deal with community safety issues in general and social crime prevention in particular. T 3.20

### 3.20 POLICE (Community safety)

Amongst the objects of local government as prescribed in section 152 of the Constitution is the responsibility to promote social and economic development, these two important objectives can only be achieved within a safe living environment. The Municipal Systems Act 2000 and Regulations Chapter 2 (4) aligns itself with the provisions of the Constitution in so far as safety of the community is concerned, and therefore the burden is with the municipalities to promote and advocate for an environment that is safe and healthy, and also dealing with all factors that gives rise to crime.

Section 152 (d) & (e) of the Constitution states the following:

*152 Objects of Local Government*

*(1) The objects of local government are:*

*(d) to promote a safe and healthy environment; and*

*(e) to encourage the involvement of communities and community organisations in matters of local government.*

Community Safety is thus one of the priority concerns for the municipality, thus in the period under review the WRDM as part of its responsibility engaged all relevant stakeholders and partners for focussed safety and crime prevention measures. The WRDM during the financial year under review and in responding to its Constitutional and legislative obligations undertook to effectively do the following:

- Co-ordination of safety, crime and violence prevention programs within the area of jurisdiction
- Ensure effective enforcement of by-laws on safety, crime and violence prevention
- Implementation of programmes and interventions aligned to safety, crime and violence prevention outcomes

T 3.20.1

The Community Safety Unit of the West Rand District Municipality commands its role as a coordinating structure of Joint By- Law Operations between all law enforcement agencies, road safety and social crime prevention in the region, their role also gives emphasis on making sure that a multi-sectorial, multi-disciplinary approach prevails throughout the West Rand.

T3.20.2.1

Effective Multi-sectoral, multi-discipline Community Safety law enforcement operations were conducted in the jurisdictional area of the West Rand District. In attendance, there was traffic law enforcement agencies from all three local municipalities, SAPS, Gauteng Provincial Traffic Management Services, Municipal Health Services, and respective Community





**ARRIVE ALIVE - FEBRUARY SAFETY MONTH - 21 FEB 2020**

Policing Forums, Fire and Rescue, Disaster Management and the Community Safety Unit which acts as the coordinator and facilitator respectively.



**SAPS PROVINCIAL COMMISSIONER HAS PUBLIC MEETING  
MOGALE CITY TOWN HALL 2 NOV 2019**

Service Objectives	Outline Service Targets	2016/2017		2017/2018			2018/2019		Following
		Target	Actual	Target	Actual		Target	Actual	
		Previous		Previous	Current		Target	Actual	
(i)	(ii)	(ii)	(i)	(v)	(v)	(v)	(i)	(x)	(x)
		(i)	(v)	(i)	(ii)	(iii)	(x)	(i)	(i)
<b>Service Objective: Community Safety</b>									
		-	-	-	-	-	-	-	-
	% of victim empowerment programmes executed (4)	100%	100%	100%	100%	100%	100%	100%	100%
	% of child protection (take charge) programme executed (4)	100%	100%	100%	100%	100%	100%	100%	100%
	% of 16 days of activism of no violence against women and children commemoration programmes executed (1)	100%	100%	100%	100%	100%	100%	100%	100%
	% of substance abuse programmes conducted (8)	100%	100%	100%	100%	100%	100%	100%	100%
	% of operations to eradicate illegal informal trading (4)	100%	100%	100%	100%	100%	100%	100%	100%
	% of road safety awareness programmes conducted (4)	100%	100%	100%	100%	100%	100%	100%	100%
	% of District law enforcement coordinating committee sessions conducted (4)	100%	100%	100%	100%	100%	100%	100%	100%
	Number of Stake holder engagements to held to maintain the existing CCTV Project	4	4	4	4	4	-	-	-
	Number of Road Safety Audits Conducted	4	4	4	4	4	4	4	-
	Number of Engagements with Community Safet Forum to address community participation in crime initiatives	48	48	48	48	48	36	36	36
	% of By-Laws revised, developed and promulgated	-	-	-	100%	100%	100%	100%	100%
	% of By-Laws revised, developed and promulgated	-	-	-	100%	100%	100%	100%	100%

The continued declining mining activities and the closure of different mining houses in the West Rand remained a thorn in the flesh of the municipality in that as jobs are lost as a result of mine closures, desperate members of the community saw crime as an opportunity to sustain their lives

During the period under review the WRDM focused on the establishment of a common vision amongst all role-players aimed at effectively preventing crime and managing community risks and vulnerability. It was the responsibility of the municipality for the identification of specific capacity gaps and to monitor the implementation of identified social crime management as well as risk and vulnerability strategies and programs as included in the WRDM IDP. Going forward this will, on an annual basis revise the identified strategies and programs in order to amend the overall district strategies forming part of the IDP, and thus the long anticipated establishment will directly focus on the following:

- Feedback received with regard to risk, vulnerability and crime patterns and trends
- Consider feedback received with regard to the implementation of identified strategies and programs
- Discuss any identified matters relating to improved risk and vulnerability as well as social crime management in the district
- Recommend amendments or additions to existing strategies and programs to be included into the District IDP

In effectively addressing the existing social challenges, the municipality in collaboration with other relevant stakeholders had to re-arrange its priorities and focused in the implementation of the following Regional Outcome 5 programs and projects based on the WRDMs 5-year safety plan:

- Improved law enforcement;
- Improved rural and informal settlement safety program;
- Reduction in women & child abuse;
- Safety in public places and events;
- Improved inter-agency cooperation;
- Crime prevention through environmental design;
- Encouraging community participation on safety matters;
- Improved school safety program;
- Improved child protection program.

During the period under review the WRDM in conjunction with the SAPS and other relevant stakeholders conducted four (4) victim empowerment programmes in the region. Coupled to this was the execution of four (4) Take Charge/Child Protection Program and also supported one (1) commemoration program of the 16 Day of Activism of no violence against women and children.

#### ***Substance abuse awareness at Schaumburg Combined School***

As an effort to contribute to the eradication of substance abuse in the district, the municipality during the year under review conducted a total of twenty (20) substance abuse programs with specific focus on schools within the West Rand.



**District Law Enforcement Coordinating Committee (DLECC)**

As part of crime prevention, a total of four (4) District Law Enforcement Coordinating Committee meetings were held in order to encourage a safe living environment. Subsequently four (4) joint operations on Illegal/Informal trading was conducted by the municipality. The Constitution of the Republic of South Africa prescribes in terms of the Objects of Local Government, that municipalities must encourage the involvement of communities and community organizations in matters of local government, thus during the period under review the WRDM together with the relevant stakeholders held a total of thirty six (36) Community Policing Forum meetings in the relevant areas throughout the region.



**Joint Services - Arrive Alive:**



Employees: Community Safety					
Job Level	Year -1	Year 0			
Police	Employee s	Post s	Employee s	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Manager Community Safety	1	1	1		
Other Community Safety Officers					
0 - 3	1	1	0	1	0%
4 - 6	0	0	1	1	0%
7 - 9	3	10	7	3	0%

10 - 12	0	1	0	1	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
<b>Total</b>	4	12	8	6	0%
<b>T 3.20.4</b>					

<b>Financial Performance Year o: Community Safety</b>					
<b>Details</b>	<b>Year-1</b>	<b>Year o</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance to the Budget</b>
<b>Total Operational Revenue</b>	R0	R0	R0	R0	R0
<b>Expenditure</b>	R0	R0	R0	R0	R0
<b>Community Safety Officers</b>					
<b>Other employees</b>	R0	R0	R0	R0	R0
<b>Repairs and Maintenance</b>					R0
<b>Total Operational Expenditure</b>					R0
<b>Net Operational Expenditure</b>					R0
<b>T3.20.5</b>					

<b>Capital Expenditure Year o: Community Safety</b>					
<b>R'ooo</b>					
<b>Capital Projects</b>	<b>Year o</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
<b>Total all</b>	Refer to chapter 5				
<b>Project A</b>					
<b>T3.20.6</b>					

The WRDM is facilitating the Road Incident Management System (RIMS) Steering Committee as guided by National Department of Roads and Transport (NDRT). As part of its social crime prevention mandate the municipality has in-place a Regional Safety plan as part of a comprehensive regional safety strategy, the implementation of the safety plan is also done in concurrence with other relevant policy framework and in conjunction with respective Local Municipalities, the Provincial Department of Community Safety and other stakeholders within the District.

T 3.20.7





### 3.21 FIRE

The rendering of Firefighting Services is one of the fundamental mandates of the West Rand District Municipality and is provided in terms of section 84(1) (j) of the Local Government Municipal Structures Act, whereas the effective and efficient provision of the fire brigade and rescue services is regulated in terms of the Fire Brigade Services Act, Act 99 of 1987, and the South African National Standards (SANS 10090). The Municipality in the period under review operated five Emergency Response Stations and four satellite stations in order to achieve the following expected service deliverables:

1. Effective and timeous fire suppression
2. Aware and educated communities in all fire related incidences
3. Functional and effective Fire Protection Association; and
4. Reduced fire related risks

The Emergency Management Services Unit consist of two components that gives effect to our mandate to provide a safe and healthy environment to our communities' namely proactive and reactive services. The reactive services is situated at the fire stations that is placed at strategic locations throughout the district and consist of five main stations and four sub-stations. The service is rendered on a twenty four hour basis and members are always ready to respond to various emergency incidents whether rescue related or fire suppression on a moment's notice. The stations are manned by highly trained and dedicated fire fighters and officers who responds to all incidents in an effective and efficient manner to minimise the damage and danger that are inherent to all emergency incidents and to ensure minimal disruption to the daily routine of the communities that they serve. The COVID pandemic had an impact on the number of personnel available, as some



of our members tested positive for COVID and had to be isolated. The Emergency Management Service management team put a contingency plan in place to address the challenge and as such the disruption to our level of service were minimal and none of the stations were closed for more than twenty four hours. The personnel are involved in various technical committees on provincial level e.g. Urban Search and Rescue, Norms and standards, Gauteng technical Fire Safety task team and Operations Task team.

During the period under review a total of 995 fire calls and 585 rescue calls and 139 special services were successfully attended to by the WRDM fire services. The WRDM again promptly responded to 80 % of these calls within 10 minutes in urban areas, and 94 % within 20 minutes in rural areas. These numbers were achieved despite the limited resources of a total human resources capacity of 163 fire and rescue practitioners and only 12 consistently operational fire and rescue appliances. The year under review presented various challenges of which the COVID 19 pandemic and resource shortages were the most serious. Due to the hard lock down the number of emergency incidents showed a marked decrease for the period. The Fire Services assisted with efforts to curb the spread of the virus through various ways, which included sanitisation projects of identified hot spots and public spaces. The members were involved in the District Command Centre and the SAPS Joint Operational centre on a daily basis. Members of the service assisted all law enforcement agencies to ensure that the public adhere to the lock down regulations as promulgated by the Minister of GOCTA on a regular basis. During the year under review the ten vehicles that were leased from Simunye Fleet were paid off and is now the property of the WRDM. The Emergency Services purchased five new grassfire units, which is spread throughout the district to ensure an equitable response to veld fires and the communities of the West Rand.

The Fire and Rescue service participated in the Arrive Alive campaign during the festive season which assisted with curbing the number of accident fatalities on our road during the holiday season.

#### T 3.21.1

***The pictures below depict the Response to fire calls in line with the National Norms and Standards, reducing damage to property and fiscal loss, and preserving life.***





**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	1024	1500	995	1500
2	Total of other incidents attended in the year	781	1500	585	1500
3	Average turnout time - urban areas	10 min	10 min	10 min	10 min
4	Average turnout time - rural areas	20 min	20 min	20 min	20 min
5	Fire fighters in post at year end	163	166	163	359
6	Total fire appliances at year end	21	14	12	21
7	Average number of appliance off the road during the year	9	8	9	7

**T 3.21.2**

**FIRE SERVICES: OBJECTIVES TAKEN FROM IDP**

Service Objectives	Outline Service Targets	2018/2019		2019/20		2020/21	
		Target	Actual	Target	Actual	Current Year	Following Year
		Previous Year		Previous Year	Current Year		
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(ix)	(x)

**Fire Services**

% of fire calls responded to within 10 minutes	80%	84%	80%	84%	80%	80%
% of rescue calls responded to within 10 minutes	80%	94%	80%	94%	80%	80%
No off in loco inspections conducted at EMS stations	12	390	12	39	12	12
No of rural fire statistics reports submitted to the Department of Agricultural Forestry and Fisheries (Monthly & quarterly)	4	4	4	4	4	4
No of Fire Risk Management Building inspections conducted	400	574	400	574	400	400
% of hazardous substance inspections conducted (flammable liquids, transport, storage and controlling of hazardous substances )	100	100	100	100	100	100

No of Building Control Forum Inter Governmental Relations engagements conducted	4	4	4	4	4	4
% of fire investigations conducted	100	100	100	100	100	100
No of basic first aid and firefighting training conducted	60	97	60	97	60	60
Fire Protection Association programmes monitored and maintained	15	22	15	22	15	15

***Fire and Rescue services: Rescue incidents where patients needed to be extricated through the use of rescue equipment. Rescue training being done to enhance the proficiency levels of the personnel***

***The photo below shows the regular training and awareness campaigns conduct throughout the West Rand by the PIER section. These types of campaigns empowers and educate the community in becoming resilient to fire and emergency related incidents***



PATIENT AIRLIFT - KRUGERSDORP WEST - 3 SEP 2019



**GRASS FIRE-KRUGERSDORP GAME RESERVE - 23 SEP 2019**

Employees: Fire Services					
Job Level	Year -1		Year 0		
	Employees	Posts	Employees	Vacancies (fulltime equivalent)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Fire Fighters					
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	2	2	2	0	
4 - 6	7	7	7	0	
7 - 9	46	119	46	73	
10 - 12	97	191	97	94	
13 - 15	22	23	22	1	
16 - 18					
19 - 20					
<b>Total</b>	174	342	174	168	

**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 3.21.4**

Note: Clustered Public Safety together except for Disaster Management that is under 3.22.4

Financial Performance Year 2016/17: Fire Services					
R'000					
Details	Year 2015/16		Year 2016/17		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Refer to chapter 5					
<b>T 3.21.5</b>					

Capital Expenditure Year 0: Fire Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	Refer to chapter five (5)				
<b>T 3.21.6</b>					

Firefighting services of the West Rand District Municipality continued to provide assistance and respond to distressed calls promptly with the help of intervention approaches such as first responder principle which by its nature allows the municipality to draw resources from different sources in order to meet its objectives. It is a reality that despite the existing challenges the WRDM continues to provide a reputable service to its communities.

The WRDM Training Academy, currently registered at both the University of Johannesburg and the Quality Council For Trades & Occupations, was established to ensure that all fire and rescue operational staff members are trained and capacitated to such an extent that they exceeds national norms and standards. The instructors are registered at the University of Johannesburg, LGSETA and MERSETA on Assessor and Moderator level as well. We are also a member of the University of Johannesburg Quality Assurance committee. These factors resulted in Professionalism, efficiency and effectiveness, which is maintained up to the highest level.

A new initiative, to allow students to complete specific Unit Standards that will eventually build up to the National Certificate: Emergency Services Supervision: Fire and Rescue Operations (Qual.ID 64390), also contributed to partnerships with institutions registered at LGSETA. The WRDM Training Academy is also in at advanced registration phase at LGSETA to present the full qualifications ourselves. Covid – 19 also directly influenced our training strategies and new technology innovations had to be adopted and implemented. The academy also presented Covid – 19 training, did presentations at workshops and got involved in other initiatives towards fighting the virus despite the fact that it falls outside the Academy's usual scope.

The following courses were conducted by the academy during the period under review:

Fire Search & Rescue (Station 38)	29 July – 02 August 2019	13
Fire Search & Rescue (Station 69)	29 July – 02 August 2019	12
High Angle 1 Rescue	30 September – 11 October 2019	15

High Angle 2 Rescue	18 – 29 November 2019	10
Hazardous Material Identification	02 – 06 December 2019	16
First Aid in the workplace	09 – 11 December 2019	16
Occupational Health and Safety	12 – 13 December 2019	16
High Angle 2 Rescue	02 – 13 December 2019	11
Manage customer requirements and needs and implement action plans (U/S 10053)	January – March 2020	116
Manage a crew during wildfire suppression (U/S 123231)	January – March 2020	116
Supervise an emergency operation involving trenches (U/S 260118)	January – March 2020	116
Self – Contained Breathing Apparatus	24 – 28 April 2020	27
Self – Contained Breathing Apparatus	04 – 08 May 2020	75
Covid – 19 (NGO/NPO's)	12 June 2020	13
Covid – 19 (WRDM/Cleaners	19 June 2020	10

The proactive component of the WRDM Fire Services consist of the Fire Risk Management section, Public Information Education Relations and Fire Protection Associations.

By placing the above three components under one unit, the municipality inter alia intended to achieve an aligned holistic approach of providing fire safety/prevention through the following steps:

Fire Risk Management inspections and investigations conducted to inform the type of PIER programmes (training and awareness) to be provided in order to reduce the impact and the root causes of fire related incidents. Thus during the year under review a host of PIER programmes were informed by Fire Risk Management inspections and investigations conducted by the Fire Risk Management Unit.

The Fire Risk Management section also ensure compliance with all relevant building, hazardous material and veld fire legislation to minimise the risk of fire ignition and spread. This is done through rigorous compliance inspections of new and existing developments, building plan approvals and fire causes investigations. This was done to ensure that all community members complies with the norms and standards that ensures safe building practices. Vehicles transporting dangerous goods is inspected on a regular basis to ensure the safety of all our road users.

During the period under review the fire risk management unit conducted the following inspections on identified high risk areas in the region:

- 460 Building inspections
- 173 Hazardous substances inspections
- 95 Fire investigations
- 247 Building Plans approved in line with the National Building Regulations and By-Laws

The closure of many businesses due to the COVID pandemic placed a damper on the number of inspections conducted and building plans submitted. The section assisted with inspections at homeless shelters and quarantine sites to ensure the safety of the inmates. The section assisted businesses that were deemed essential services with compliance issues and assisted law enforcement agencies with the enforcement of the COVID 19 Regulations. The Fire Risk Management section continued to function during the hard lockdown and still assisted the public in a prompt and effective manner.



The Emergency Management Services coordinate the functioning and operations of the 11 Fire Protection Associations established and registered with the Department of Agriculture, Forestry and Fisheries. An umbrella Fire Protection Association was established to manage and coordinate the Fire Protection Associations. The function is placed under the auspices of the Fire Risk management section, in that the prevention of veld and forest fires forms a major part of the veld fire strategy. 25 fire safety audits were conducted to the existing 11 fire protection associations throughout the district. Regular compliance inspections are conducted throughout the district to ensure compliance with the National Veld and Forrest Fire act.

These programmes promoted the prevention of wild land fires which would have been impactful owing to the dry season and below average rainfall. 11 Pre winter fire plans were drafted to ensure a uniform approach in dealing with the veld fires during the fire season. Three working on fire teams are deployed in the area under the command and control of the respective Regional Commanders to assist with veld fire prevention and suppression operations. Due to the COVID regulations the number of Working on Fire members were monitored and placed into smaller teams to ensure a continued service. With the diversification of the regional economy, the sustaining of agricultural and farming activities has become pivotal for the West Rand, in that agriculture has become the possible future economic base of the West Rand.

Public Information Education Relations (PIER), in its effort to capacitate community members on emergency related incidences, conducted a total of 59 awareness engagements on learn not to burn, paraffin, gas and candle safety as well as grassfires prevention. Community members were also trained on basic firefighting and basic first aid. The PIER section work closely with external stakeholders such as ESKOM, Paraffin safety council and various other government institutions to ensure that all relevant information is distributed to the community.

The PIER section embarked on a programme in conjunction with COGTA to install smoke detectors free of charge to vulnerable sections of our communities and as such to enhance the safety of such community members. The PIER section assist the local CPF'S with fire and first aid training. Due to the COVID pandemic the number of awareness engagements decreased as the schools were closed and places where the aged is housed did not allow visitors. The PIER section assisted with COVID awareness at various places such as malls and public spaces. The PIER section spread their awareness messages through social media and reached approximately 179 000 people especially with COVID awareness material.

**Members of fire risk management in the process of inspecting a premises to ensure compliance with the national building regulations.**





**Depiction of Response to fire calls in line with the National Norms and Standards, reducing damage to property and fiscal loss, and preserving life.**



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Service Objectives	Outline Service Targets	2015/2016		2016/2017			2017/2018		Following
		Target	Actual	Target	Actual	Actual	Target	Actual	
		Previous		Previous	Current		Target	Actual	
(ii)	(ii)	(ii)	(i)	(v)	(v)	(v)	(i)	(x)	(x)
<b>Service Objective: Community Safety</b>									
		-	-	-	-	-	-	-	-
	% of victim empowerment programmes executed (4)	100%	100%	100%	100%	100%	100%	100%	100%
	% of child protection (take charge) programme executed (4)	100%	100%	100%	100%	100%	100%	100%	100%

% of 16 days of activism of no violence against women and children commemoration programmes executed (1)	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %
% of substance abuse programmes conducted (8)	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %
% of operations to eradicate illegal informal trading (4)	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %
% of road safety awareness programmes conducted (4)	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %
% of District law enforcement coordinating committee sessions conducted (4)	10 0 %	10 0 %	10 0 %	10 0 %	10 0 %	-	-	-
Number of Stake holder engagements to held to maintain the existing CCTV Project	-	-	-	-	-	4	4	-
Number of Road Safety Audits Conducted	-	-	4	4	4	4	4	-
Number of Engagements with Community Safety Forum to address community participation in crime initiatives	4 8	4 8	4 8	4 8	4 8	4 8	4 8	3 6
% of By-Laws revised, developed and promulgated	-	-	-	-	-	10 0	10 0	10 0
% of By-Laws revised, developed and promulgated	-	-	-	-	-	10 0	10 0	10 0

Employees: Community Safety					
Job Level	Year -1		Year 0		
Police	Employee s	Post s	Employee s	Vacancies (fulltime equivalents )	Vacancie s (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Manager Community Safety	1	1	1		
Other Community Safety Officers					
0 - 3	1	1	0	1	0%
4 - 6	0	0	1	1	0%
7 - 9	3	10	7	3	0%
10 - 12	0	1	0	1	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%

<b>Total</b>	4	12	8	6	0%
<b>T 3.20.4</b>					



**Financial Performance Year 0: Community Safety**

Details	Year-1	Year 0		Actual	Variance to the Budget
	Actual	Original Budget	Adjustment Budget		

<b>Total Operational Revenue</b>	R0	R0	R0	R0	R0
<b>Expenditure</b>	R0	R0	R0	R0	R0
<b>Community Safety Officers</b>					
<b>Other employees</b>	R0	R0	R0	R0	R0
<b>Repairs and Maintenance</b>					R0
<b>Total Operational Expenditure</b>					R0
<b>Net Operational Expenditure</b>					R0
<b>T3.20.5</b>					

<b>Capital Expenditure Year 0: Community Safety</b>					
<b>R'000</b>					
<b>Capital Projects</b>	<b>Year 0</b>				
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	<b>Total Project Value</b>
<b>Total all</b>	Refer to chapter 5				
<b>Project A</b>					
<b>T3.20.6</b>					

### 3.21 FIRE

#### T 3.21.1

<b>Metropolitan Fire Service Data</b>					
	<b>Details</b>	<b>Year -1</b>	<b>Year 0</b>		<b>Year 1</b>
		<b>Actual No.</b>	<b>Estimate No.</b>	<b>Actual No.</b>	<b>Estimate No.</b>
<b>1</b>	Total fires attended in the year	843	900	1358	1500
<b>2</b>	Total of other incidents attended in the year	1121	1200	1324	1500
<b>3</b>	Average turnout time - urban areas	15 min	10 min	10 min	10 min
<b>4</b>	Average turnout time - rural areas	30 min	20 min	20 min	20 min
<b>5</b>	Fire fighters in post at year end	215		166	359
<b>6</b>	Total fire appliances at year end	14	14	21	21
<b>7</b>	Average number of appliance off the road during the year	8	9	9	7
<b>T 3.21.2</b>					

<b>FIRE SERVICES: OBJECTIVES TAKEN FROM IDP</b>			
<b>Se v e c o u n e</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2019/20</b>



		Target	Actual	Target	Actual	Current Year	Following Year
		Previous Year		Previous Year	Current Year		
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(ix)	(x)
<b>Fire Services</b>							
	% of fire calls responded to within 10 minutes	80	82	80	86	80	80
	% of rescue calls responded to within 10 minutes	80%	86%	80%	91	80%	80%
	No off in loco inspections conducted at EMS stations	12	14	12	50	12	12
	No of rural fire statistics reports submitted to the Department of Agricultural Forestry and Fisheries (Monthly & quarterly)	16	16	16	4	16	16
	No of Fire Risk Management Building inspections conducted	600	640	600	742	400	400
	% of hazardous substance inspections conducted (flammable liquids,	100	100	100	100	100	100

transport, storage and controlling of hazardous substances )						
No of Building Control Forum Inter Governme ntal Relations engagements conducted	4	6	4	4	4	4
% of fire investigations conducted	100	100	100	100	100	100
No of basic first aid and fire fighting training conducted	60	90	60	88	60	60
Fire Protection Association programmes monitored and maintained	15	22	15	34	15	15

Employees: Fire Services

Job Level	Year -1	Year 0
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Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
<b>Chief Fire Officer &amp; Deputy</b>					
<b>Other Fire Officers</b>					
<b>0 - 3</b>	2	2	2	0	
<b>4 - 6</b>	7	7	7	0	
<b>7 - 9</b>	46	119	46	73	
<b>10 - 12</b>	97	191	97	94	
<b>13 - 15</b>	22	23	22	1	
<b>16 - 18</b>					
<b>19 - 20</b>					
<b>Total</b>	174	342	174	168	
<p><i>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.</i></p> <p><b>T 3.21.4</b></p>					

Note: Clustered Public Safety together except for Disaster Management that is under 3.22.4

Financial Performance Year 2016/17: Fire Services					
R'000					
Details	Year 2015/16	Year 2016/17			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
	Refer to chapter 5				
<b>T 3.21.5</b>					

Capital Expenditure Year 0: Fire Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	Refer to chapter five (5)				
<b>T 3.21.6</b>					



*Depiction of Response to fire calls in line with the National Norms and Standards, reducing damage to property and fiscal loss, and preserving life*

**Fighting the COVID-19 Pandemic through daily sanitization programmes.**



### 3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

The provision of Disaster Management in the District is conducted in terms of Chapter 5 of the Disaster Management Act 57 of 2002, which covers the following:

- ✚ Compliance with Disaster Management Framework;
- ✚ Establishment of the Disaster Management Centre;
- ✚ Pro-active and Re-active Disaster Management services;
- ✚ Functioning of Disaster Management Advisory Forum;
- ✚ Preparation of Disaster Management Plans by Municipal Entities; and
- ✚ Implementation of Disaster Management plans for the Municipal areas

Disaster management is a continuous and integrated multi sectoral and multidisciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation. Section 26(g) of the Municipal Systems Act 32 of 2000 as well as sections 52 and 53 of the Disaster Management Act 57 of 2002 compels each municipality to develop a disaster management plan as an integral part of the Integrated Development Plans, whereas the said plan seeks to establish an arrangement and a process to adequately deal with disasters and disaster management related incidents.

The West Rand District Municipality in establishing a District Disaster Management Unit was privy to the fact that the poor, often are the group most vulnerable to environmental degradation. They live on the most marginal land, often in overcrowded conditions, whereas Lack of access to sewerage, sanitation or waste disposal services can have a harmful effect on the poor, who can least afford to bear these costs. The poor are also those most at risk in cases of major floods, fires, earthquakes or other hazards. Protection of the poor from environmental degradation is thus a key element in anti-poverty strategies at the local level. The most important step is for the municipality to become more aware of environmental risk and its incidents amongst different groups in the population and to prepare contingency programmes for emergency response, relief and measures for disaster prevention, preparedness and mitigation.

T 3.22.1

With the establishment of the District Disaster Management Centre the municipality also established a communication centre/disaster management centre (107) which operates as a conduit of information on emergency and disaster management related issues between the West Rand District Municipality and its active stakeholders such as the three constituent local municipalities, National and Provincial Disaster Management Centres, other organs of state, communities etc. During the period under review the disaster management unit was manned with a total of 25 staff members which includes, 1 x Acting Manager, 1 x Coordinator, 3 x Disaster Management Officers, 4 x Centre Shift Supervisors, 3 Senior Dispatchers, 11 x Call Takers and Dispatchers, 1 x Admin Assistant, 1 x Vacant Clerical Assistant and a Driver. However, it needs to be noted that we did have some resignations through the 2018/2019 financial year. The 107 Emergency Operations Centre deals with essential services complaints, and life threatening emergencies.

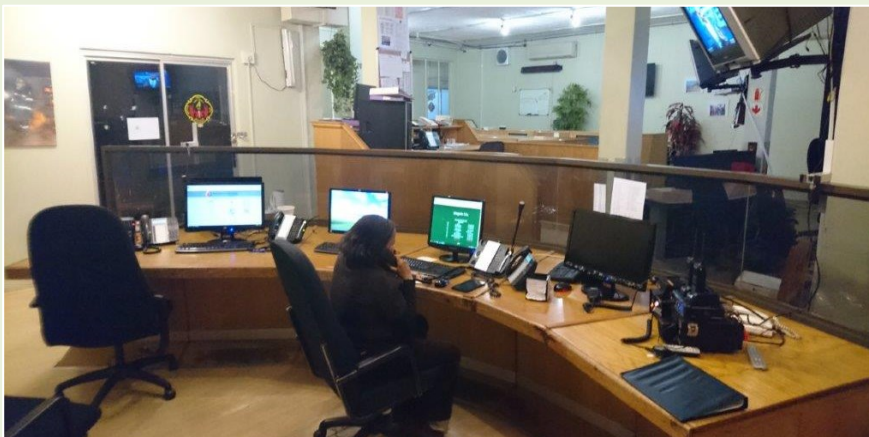
Most of the calls received by the 107 Centre are service related complaints. These complaints are then given through to the respective local municipality to ensure service delivery for each and every member of public. The Local municipalities provides the 107 centre with the relevant information for who is on standby after hours and on weekends, to make service delivery seamless and efficient throughout the district.

The 107 Centre is also in direct radio communication with the CPFs in the Mogale Region and hereby also saves a lot of time in bringing services to the people.

The Communication HUB that was introduced, makes use of 2 tablets that are mounted to the consoles inside of the 107 Centre. The tablets are loaded with WhatsApp® and community members can request services or register complaints by sending a mere WhatsApp® message to the 107 Centre. This was created in the form of a WhatsApp® group that have been created called: Mogale Response Services. Within this group are members from all services including SAPS, Mogale Traffic, Fire and Rescue, Disaster Management, Community Safety, Net Care 911, Towing Services, and CPFs. The 107 Centre WhatsApp® number is: 082 905 5199.



**Depiction of 107 centre of the West Rand District Municipality as arranged with both emergency call taking and service complaint radio sides.**



Financial Performance: PUBLIC SAFETY					
R'000					
Details	Year 2014/15		Adjustment Budget	Actual	Variance to Budget
	Actual	Original Budget			
Refer to chapter five (5)					T 3.21.5

**Disaster Management facilitating the Command Centre Meetings to curb, contain and control the COVID-19 Pandemic**



**Disaster Management attending shack fires across the entire district**

In view of the disaster management unit of the West Rand District Municipality, Local Economic Development, and its associated programmes, cannot be effectively implemented without (a) the establishment and maintaining of a stable and safe social environment and (b) ensuring that strategies and programmes are focused on the most vulnerable to natural and man-made emergencies and disasters. Development activities must be aimed at the reduction of vulnerability and not creating the danger of further losses or vulnerability.

The West Rand District Municipality during the year under review committed to rigorously focus on the reduction of vulnerabilities and thus the following projects and programmes were identified:

**Risk and vulnerability assessment:**

Vulnerability in the concept of Disaster Management refers to a combination of risk aspects ranging from physical, economic, social, environmental and political vulnerabilities. A municipality that cannot effectively deal with its risk is prone to subjecting its wellbeing to these vulnerabilities and ultimately it will become vulnerable in all aspects. Risk & vulnerability assessments was conducted for the District which culminated in the compilation of Composite Risk Profile as contained in the District Disaster Management Plan which forms an integral part of the Integrated Development Plan of the WRDM. The WRDMs Disaster Management Plan also serves as directive tool for disaster management priorities, and activities and strategies within



the district; hence during the period under review the WRDM conducted six (6) risk and vulnerability assessments in consultation with the three (3) constituent local municipalities. The process was aimed at reducing possible risks to the following "vulnerable communities", infrastructure, education and economy especially investments. The municipality during the period under review conducted twenty four (24) risk and vulnerability assessments and twenty four (24) water bearing infrastructure assessment respectively in the areas of the three local municipalities in the region so as to prevent any possible sinkhole formation and ground subsidence as a result of ingress of water into compromised bedrock.

**Disaster response, relief and recovery:**

During the period under review, disaster relief referred to as the provision of humanitarian assistance in the form of material aid and emergency medical care necessary to preserve human lives and property was provided to the community of the West Rand in different ways.

It also enabled affected families to meet their basic needs for medical and health care, shelter, clothing, water and food. Relief supplies or services were typically provided, free of charge, in the days and weeks immediately following the sudden onset of the event. The South African Food Bank and the Red Cross assisted in this regard.

Disaster management programmes in relation to the provisions of the District Disaster Management Plan which is also in concurrence with the National Disaster Management Act. It is important to also indicate that 100% disaster related incidents reported and identified were responded within 24 hours. The effective functioning of the West Rand District Municipal Disaster Management Advisory Forum strengthened the overall readiness of the unit and also encouraged the culture of multi-sectoral and multi-discipline approach on disaster related issues in the region.

**Risk profiling the West Rand:**

The regional composite risk profile information gathering was conducted during the period under review. Amongst these fundamental risk areas the process still revealed that the greatest risk in the West Rand is inter alia flooding led by ineffective storm water drainage systems, dolomite ground, veld and informal house fires particularly affecting all densified informal settlements in the area of jurisdiction. The composite risk profile of the West Rand also demonstrate that the region has well over two-hundred and twenty (220) informal settlements.

**Development of evacuation plans & drills:**

As one of precautionary measures evacuation plans and drills were conducted to various high risk establishments throughout the region, the drills were aimed at testing the readiness and also ensuring safe passage of human beings and animals during any disaster related incident involving these institutions. The institutions referred herewith were but not limited to Hospitals, schools, factories/industries and institutions of National, Provincial and local government. During the year under review a total of twenty four (24) evacuation plans and drills were conducted in high risk establishments such as hospitals, malls and schools in the region as a whole.

Employees: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc

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	
4 - 6	1	2	1	1	
7 - 9	14	18	14	4	
10 - 12	14	23	14	9	
13 - 15					
16 - 18					
19 - 20					
<b>Total</b>	29	44	29	15	
<b>T 3.22.4</b>					

Note: Clustered Disaster Management & Community Safety

Financial Performance Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc

R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3	-	9	6	100%
<b>Expenditure :</b>					
<b>Employees</b>	2 139	2 079	2 049	2 072	0%
<b>Repairs and Maintenance</b>					#DIV/o!
<b>Other</b>	131	169	47	47	-263%
Total Operational Expenditure	2 270	2 247	2 096	2 118	-6%
Net Operational Expenditure	(2 267)	(2 247)	(2 087)	(2 112)	-6%
<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.</b>					<b>T 3.22.5</b>

## COMPONENT H: SPORT AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites. All facilities that are mentioned above belong to the four local municipalities.

### 3.23 SPORT AND RECREATION

#### INTRODUCTION AND OVERVIEW OF SPORTS, RECREATION, ARTS AND CULTURE (SRAC)

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.

As a coordinating and support structure, the WRDM is responsible for SRAC activities that work towards achievement of ensuring that the WRDM personnel practice healthy living style. Over and above the WRDM supports identified schools with coaching clinics in the sporting codes of soccer, volley ball and netball.

Other activities are those of supporting primary schools in promoting reading clubs, arts and cultural groups.

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

### 3.24 EXECUTIVE AND COUNCIL

The Municipal Council of the WRDM consists of 44 councillors who are made up of councillors elected on a proportional basis throughout the whole area of jurisdiction of the WRDM and councillors elected from the four participating local municipalities.

26 Councillors are from the local municipalities and 18 councillors are proportionally elected. A comprehensive list of all the WRDM councillors is contained in Appendix A.

T 3.24.1

#### The Executive and Council 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)
Service Objective xxx									
Please refer to the 2019/20 Annual Performance Report									
									T 3.24.3

Employees: The Executive and Council					
Job Level	Year -1	Year o			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	8	4	4	
4 - 6	14	26	14	12	
7 - 9	5	10	5	5	
10 - 12	14	18	14	4	
13 - 15					
16 - 18					
19 - 20					
<b>Total</b>	37	62	37	25	
					<b>T 3.24.4</b>

Note: Clustered MM & Institutional Planning, Transformation & Governance

Financial Performance Year o: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc.					
R'000					
Details	Year -1	Year o			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Expenditure	Refer to chapter 5				
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.</b>					<b>T 3.22.5</b>

Capital Expenditure Year o: The Executive and Council					
R' 000					
Capital Projects	Year o				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Refer to chapter 5</b>					<b>T 3.24.6</b>

Financial Performance Year o: The Executive and Council					
R'000					
Details	Year -1	Year o			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Refer to chapter 5</b>					<b>T 3.24.5</b>

### 3.25 FINANCIAL SERVICES

The municipality's liquidity ratio is sitting at 12% (0.12: 1) in 2020 compared to 23% (0.23: 1) in the prior year (2019). The municipality has a negative net asset value of R95 million in 2020 compared to R116 million in prior year (2019). The municipality's financial situation is dire now, however the municipality is presently implementing a financial recovery plan. The impact of COVID-19 pandemic has worsen the financial situation, however the municipality received additional equitable share allocation COVID-19 financial relief, which was one of positive attributes contributing to a District surplus budget.

The municipality tabled final budget with a surplus of R1.1 million for 2020/2021 financial year. There were also emergency measures implemented in terms of reducing municipal expenditure through cost benefit analysis on municipality's contracts, of which the previous year reported budgeted deficit was decreased from R51 million into a surplus of R1.1 million. The municipality is in the process of pursuing various revenue enhancement strategies in consultation with its strategic partners both in National and Provincial government in order to improve the financial situation of the municipality moving forward.

Necessary measures are already being implemented through the approved Financial Turnaround Strategy and the Financial Recovery Plan (FRP) seven (7) strategies and reports on progress made are submitted to Gauteng Provincial Treasury (GPT), Gauteng Department of Co-operative Governance and Traditional Affairs (CoGTA), National Department of Co-operative Governance (DCOG) and National Treasury (NT) on monthly basis. The municipality further tabled its financial turnaround strategy as part of the approved budget related Policies Council which is unpacked as follows:

- Short-term intervention includes placing strict cost containment measures and implementation of the outcomes of the cost benefit analysis conducted by the municipality, i.e. Out of fourteen (14) contracts which were reviewed, eight (8) were scaled down in terms of scope and price, three contracts which were deemed not to be revenue enhancing were immediately terminated. Three major contracts lapsed and were not renewed. Alternative ways were considered to ensure that service delivery is not compromised.
- Medium term interventions includes evoking other possible revenue enhancement streams, i.e. re-application for the authorization to introduce/the imposition of fire service levy in terms of the Municipal Fiscal and Powers Act, 2007 and the promulgation of the regional parking by-laws. Leasing/renting out of excess network infrastructure to generate revenue. Enforcement of the Parking By-Laws as a revenue enhancement tool.
- Long term interventions includes the restoration and implementation of powers and function of the district in terms of section 84 (1) (j) of the Municipal Structures Act, 1998. It also includes the alternative sustainable funding model for fire services function by Provincial government.

Despite implementing the above mentioned short term interventions, the municipality is still facing cash flow challenges with regards to the rendering of the fire services function. The impact of the turnaround strategy is anticipated to be realized in the second to third year of its implementation.

## SERVICE PROVIDERS PERFORMANCE

The municipality is presently monitoring performance of service providers on the quarterly basis in terms of the service level agreements. Plans of actions are put in place where a supplier's performance is not satisfactory to the requirements of the signed service level agreement. These quarterly reports are tabled to the Performance audit committee for cognizance who tends to make recommendations in terms of efficiency and effectiveness of contract management.

## SUPPLY CHAIN MANAGEMENT

A quarterly report on implementation of supply chain management was tabled to Council within 30 days after the end of each quarter for 2019/2020 financial year. The municipality's Supply Chain Management Policy was approved and adopted by council on 05 December 2011. Regulation 3(1) a, requires that the Accounting Officer review the SCM Policy at least once annually to ensure that it is aligned with the new legislative requirements. The policy was reviewed and adopted by council on 26 June 2019.

The municipality has an established Supply Chain Management Unit that operates under direct supervision of the CFO. On a continuous basis, the SCM unit of the municipality aims to improve on the operational processes and procedures pertaining to Supply Chain Management. As part hereof, Standard Operating Procedures will be reviewed and implemented in order to streamline internal process by removing obstacles that delays service delivery unnecessarily. This will ensure continuous development of best practices in order to achieve a clean audit opinion from the Auditor General of South Africa.

All supply chain management contracts above a prescribed value were tabled to the municipal website in terms of section 75(1)(g) of the Municipal Finance Management Act. Four stock takings were done during this financial year, this is as per the legal requirements of the 2019/2020 SDBIP (one stock take per quarter). The Internal Auditors were present during stock takings. Auditor General SA was invited to be part of year end stock taking. However, they indicated that they would not be present due to COVID 19 regulations. All approved contracts awarded through SCM processes are registered in the Contract Management Register to monitor expenditure and contract ends dates in order to commence with procurement strategy on time.

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	4	4	4	0	
4 - 6	4	4	4	0	
7 - 9	8	15	8	7	
10 - 12	3	3	3	0	
13 - 15	3	3	3	0	
16 - 18					
19 - 20					
<b>Total</b>	22	29	22	7	

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

Note: Clustered SCM, Budget & Regional Support, Income & Expenditure and Fleet Management together

T3.25.4

Financial Performance Year 0: Financial Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Refer to chapter 5					T 3.25.5

Capital Expenditure Year 0: Financial Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Refer to chapter 5					T 3.25.6

## 3.26 HUMAN RESOURCE SERVICES

The Human Resources Development function is composed of the following divisions:

- Occupational Health and Safety (OHS);
- Labour Relations;
- Skills Development;
- HR Administration and
- Employee Assistance Programme (EAP)

The unit supports strategic goal 4. Its inherent function is inward looking and is geared towards ensuring that the Municipality has relevant and sufficient staff members to allow it to meet its strategic objectives. This function becomes central as it is well documented that the success of any institution depends on the staff as they form a very critical contribution to the institution. The Human Resources unit plays a fundamental role in ensuring that the municipality through its relevant policies attracts, recruits, capacitates and retains the right type of resources with the necessary expertise.

T 3.26.1

#### **POLICIES**

The Human Capital Strategy was developed and is currently due for consideration at LLF. The Disclosure of Private Work Policy was drawn up.

#### **Job Profiling**

Human Capital is eighty percent complete with the Job Profile Exercise. What is now awaited is the delivery of the signed and approved job profiles from the various departments to ensure the completion of the project.

#### **TRAINING AND DEVELOPMENT**

Internship Programme  
Learnership Programme  
Work Intergrated learning



## **OCCUPATIONAL HEALTH AND SAFETY**

### **OHS TRAINING CONDUCTED**

The Coordinator OHS facilitated the following training / workshop for Cleaners:

- COVID – 19 and importance of workplace hygiene
- COVID – 19, Cleaning Protocol and use of PPE

### **NUMBER OF INSPECTIONS CONDUCTED**

In total a number of 12 inspections were conducted during the year, 04 inspections were on the entire Municipality, and 8 were follow up inspections conducted on various Departments within the Municipality.

### **HAZARD INCIDENTS REPORTED**

A total of 6 hazard incidents were reported within the Municipality of which 2 were incidents related to occupational diseases.

### **FUNCTIONALITY OF THE OHS COMMITTEE**

OHS Committee within the Municipality are 70 % functional.

### **RISK ASSESSMENTS CONDUCTED**

Risk assessments were conducted for the entire Municipality. Risk areas were identified and attended to and mitigation measures put in place.

### **NUMBER OF MEDICALLY TREATED INJURIES**

6 injuries were medically treated, all 6 were minor incidents and there was no fatal incidents.

### **OHS COMPLIANCE LEVELS (%)**

Currently the Municipality is deemed non-compliant with the OHS Act. This is as a result of the state of the municipal buildings. The Municipality is still working on implementing recommendations of the plan that was developed as and when budget is made available. The Covid-19 pandemic has made it further more difficult for the WRDM to comply with certain sections of the OHS Act and regulations. Budget still needs to be made available to ensure that maintenance of the buildings is in line and meet the building requirements.

### **EMPLOYEE ASSISTANCE PROGRAMME**

Human Capital successfully hosted two Financial Wellness days during the year.

### **LABOUR LITIGATION**

During the year in review the department was instrumental in ensuring the reduction of the number of matters that were referred to the Bargaining Council. As opposed to the matter referred in the 2017/2018 financial year the number for the year under review is 7.



The disciplining and dismissal of employees accused of misconduct should be seen as reinforcing the Municipality’s intention to uphold ethics and create a corruption free work place.

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

The Information communication and technology section is responsible for maintaining an enabling environment that’s supports efficient and effective provision of ICT services within the WRDM.

ICT in the financial year under review has realized the following achievements:

- Effective handling and resolution of 1082 helpdesk requests.
- The design and Implementation of a the new WRDM website after a server crash – the URL is [www.wrdm.gov.za](http://www.wrdm.gov.za)
- Resumption of offsite backups.
- Resumption of external access for the employee self-service portal – the url is [ess.wrdm.gov.za](http://ess.wrdm.gov.za)
- Server room physical security restored.
- Successful migration Gauteng Broadband Network for internet and DNS and SIP hosting services.
- Successful implementation of a Virtual Private Network to enable operations to continue remotely during the National state of disaster.
- Successful development, review and implementation of ICT policies and procedures.

ICT continues to be committed to providing excellent support services to the WRDM even with limited capacity and outdated infrastructure, ICT continue to strive for excellence.

ICT Services Policy Objectives Taken From IDP										
Service Objectives	Outline Targets	Service	Year -1		Year 0		Year 1	Year 3		
			Target	Actual	Target	Actual	Target			
Service Indicators			*Previous Year		*Previous Year	*Current Year		*Current Year	*Following Year	
(i)	(ii)		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx										
Please refer to the 2019/20Annual Performance Report									T 3.27.3	

Employees: ICT 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	0	1	0	1	
4 – 6	3	3	3	0	
7 – 9	5	7	5	2	
10 – 12	0	1	0	1	
13 – 15	1	2	1	1	
16 – 18					
19 – 20					
<b>Total</b>	<b>9</b>	<b>14</b>	<b>9</b>	<b>5</b>	
					<b>T3.27.4</b>

Financial Performance Year 0: ICT Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 510	2 815	3 315	3 300	15%
<b>Expenditure:</b>					
<b>Employees</b>	6 106	7 133	6 327	5 940	-20%
<b>Repairs and Maintenance</b>	22	340	340	14	-2254%
<b>Other</b>	9 961	12 864	15 651	11 025	-17%
Total Operational Expenditure	16 090	20 337	22 318	16 980	-20%
Net Operational Expenditure	(13 579)	(17 522)	(19 003)	(13 680)	-28%
<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>					<b>T 3.27.5</b>

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

#### LEGAL SERVICES

##### LEGAL SERVICES

The mandate of this business unit is to consolidate and render all legal services and support to Council and its Administration. Central to this function is the responsibility to ensure compliance with legislative frameworks affecting the business of the Municipality. The purpose of the unit is to provide a comprehensive legal and logistical service to the municipality to safeguard the municipality's interest in all legally related matters.

Main functions of the unit include the following:

- Drafting and legal vetting of by-laws and Policies pertinent to Municipality.
- Providing of Legal Advice and Legal Opinions to Departments and to Council.  
Carry out all administrative legal actions to ensure legal compliance by Council  
Advice on the drafting and monitoring of service level agreements
- Provide sound legal advice and General Litigation support to Council
- Drafting of pleadings and Legal documents.
- Legal research
- Labour Litigation
- General advice and assistance on disciplinary matters.
- Representation of Council (CCMA, Courts and Private Arbitrations)
- General matters of compliance and risk management
- Management of external attorneys and service providers
- Responsible for the compilation of the Code of Delegations. With input from Senior Management

T3.28.1

## **LEGAL SERVICES**

### **LITIGATION AND CONTINGENT LIABILITY**

Due to the negative financial position of the Municipality and it not always being able to pay its outstanding debtors within 30 days, a number of legal cases were lodged against the Municipality during the course of the year. However, due to the ability to negotiate with debtors in terms of the Financial Recovery Plan, settlement agreements to pay of the outstanding debts were reached with the debtors concerned and the litigation process in all cases were halted. Litigation cases against the Municipality are well managed and the unit ensures the limitation of exposure of the Municipality.

### **CONTRACTS AND SLA**

The unit administers the recording of contractual relationships entered into between the Municipality and third parties. In the period under review the department processed all contracts entered into by the Municipality. Twenty nine (29) contracts were finalised and signed, whilst one (1) contract remained unsigned at the end of the financial year.

## COMPONENT J: MISCELLANEOUS

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

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### 2019/20 ANNUAL PERFORMANCE REPORT (APR) ANALYSIS

Read with Annexure A

Glossary of terms	
Abbreviation	Description
3Y	3 Years
AC	Audit Committee
AFS	Annual Financial Statement
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
AOPO	Audit of the Predetermined Objective
APR	Annual Performance Report
CBD	Central Business District
CCTV	Closed Circuit Television
CFO	Chief Financial Officer
CI	Corporate Identity
CIM	Corporate Identity Manual
CRU	Community Residential Units
DCF	District Communication Forum
DID	Department of Infrastructure Development
DITP	Development & Implementation of District Integrated Transport Plan
DRD&LR	Department of Rural Development & Land Reform
DWIMP	District Wide Infrastructure Master Plan
EMF	Environmental Management Framework
RePMS	Regional Electronic Performance Management System
EPWP	Expended Public Works Programme
ESI	Employee Satisfaction Index

<b>FPA</b>	Fire Protection Association
<b>GCIS</b>	Government Communication and Information System
<b>GFC</b>	Gauteng Fashion Council
<b>GIFA</b>	Gauteng Infrastructure Funding Agency
<b>GIS</b>	Geographic Information System
<b>H&amp;SD</b>	Health and Social Development
<b>HIV</b>	Human Immunodeficiency Virus
<b>HOD</b>	Head of Department
<b>HR</b>	Human Resources
<b>IA</b>	Internal Audit
<b>IDP</b>	Integrated Development Planning
<b>IGR</b>	Intergovernmental Relations
<b>JMPT</b>	Joint Municipal Planning Tribunal
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LGMIM</b>	Local Government Management Improvement Model
<b>LM</b>	Local Municipality
<b>MFMA</b>	Municipal Finance Management
<b>MM</b>	Municipal Manager
<b>MOA</b>	Memorandum of Understanding
<b>NDP</b>	Neighbourhood Development Programme
<b>NDP</b>	National Development Plan
<b>NYS</b>	National Youth Services
<b>OPCA</b>	Operation Clean Audit
<b>PMS</b>	Performance Management System
<b>POA</b>	Programme of Action
<b>PPP</b>	Public Private Partnership

<b>Q1</b>	Quarter 1
<b>Q2</b>	Quarter 2
<b>Q3</b>	Quarter 3
<b>Q4</b>	Quarter 4
<b>RMC</b>	RMC- Risk Management Committee
<b>RPRI</b>	Regional Planning and Re-Industrialisation
<b>RRAMS</b>	Rural Roads Administrative Management System
<b>RS</b>	Retention Strategy
<b>RTO</b>	Regional Tourism Organization
<b>RWSAF</b>	Regional Water Services Authority Framework
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SETA</b>	Skills Education Training Education
<b>SHSP</b>	Sustainable Human Settlements Plan
<b>SLA</b>	Service Level Agreement
<b>SMMS</b>	Small Medium Micro Enterprises
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>TOR</b>	Terms Of Reference
<b>WRDA</b>	West Rand Development Agency
<b>WRDM</b>	West Rand District Municipality
<b>WSP</b>	Workplace



## PURPOSE AND BACKGROUND

The Annual Performance Report is hereby submitted to the WRDM Council in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 11 on annual reporting. This report covers the performance information from 01 July 2019 to 30 June 2020 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the Strategic Goals as encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2019/20. The format of the report reflects the District's Key Performance Indicators (KPI) per regional outcome (Key Performance Area). Each regional outcome has a number of KPIs that the WRDM has utilised to ensure a more focused approach on the achievement of the development priorities. This report endeavours to report to Council the District's performance in line with its fourteen regional outcomes. Which are as follows:

- Regional Outcome 1 - Basic Service Delivery Improvement;
- Regional Outcome 2 - Accountable Municipal Administration;
- Regional Outcome 3 - Skilled, Capacitated, Competent and Motivated Workforce;
- Regional Outcome 4 - Ethical Administration and Good Governance;
- Regional Outcome 5 - Safe Communities;
- Regional Outcome 6 - Educated Communities;
- Regional Outcome 7 - Healthy Communities;
- Regional Outcome 8 - Sustainable Environment;
- Regional Outcome 9 - Build Spatially Integrated Communities;
- Regional Outcome 10 - Socially Cohesive Communities;
- Regional Outcome 11 - Reduced Unemployment;
- Regional Outcome 12 - Economic Development;
- Regional Outcome 13 - Robust Financial Administration; and
- Regional Outcome 14 - Institutional Planning and Transformation

## LEGISLATIVE REQUIREMENTS

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000); which stipulates as follows:

- (1) *A municipality must prepare for each financial year a performance report reflecting—*
  - (a) *The performance of the municipality and each external service provider during that financial year;*
  - (b) *A comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and*
  - (c) *Measures taken to improve performance.*

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.” Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organisation as well as the external service providers and the municipal entities.

Concerning role players in line with performance processes of the Municipality, from a good governance perspective. On 1 January 2017, the municipality appointed its Performance Audit Committee (the Committee) in terms of the Local Government Municipal Planning and Performance Management Regulations (R796 dated 24 August 2001).

The objective of the Performance Audit Committee is to be advisory in nature with matters relating to both Individual and Organisational Performance.

The Committee has to assist the Municipality in achieving the following:

- (i) review the quarterly reports submitted to it in terms of sub-regulation (1)(c)(ii);
- (ii) review the Municipality's Performance Management System and make recommendations in this regard to the Council of the Municipality; and
- (iii) at least twice during a financial year submit a report to the Municipal Council.

The Performance Audit Committee is properly constituted and functions in accordance with provisions of the performance management regulation stated above and other relevant Acts, Regulations, Policies, etc.

The Committee membership is as follows:

- Mr. P. Mongalo (*Chairperson*) - External
- Mr. P. Fourie – (External)
- Dr. K. Govender - (External)
- Mr. A. Bashir – (External)
- Mr. A Mangokwana (External)

The Committee activities:

Since its appointment, the Committee has, *inter alia*, reviewed/considered and made recommendations on the following reports:

- Service Delivery & Budget Implementation Plan (SDBIP’s);

- Organizational quarterly performance report;
- Annual Report;
- Follow-up on issues raised by the Auditor-General in the Audit Report 2016/17; and
- Performance Management System and Performance Information.

#### **PAC MEETING ATTENDANCE**

<b>PAC Members</b>	<b>Total PAC meetings 2019/20</b>	<b>Total Attendance</b>	<b>Total Non-Attendance</b>
<b>Percy Mongalo (Chairperson)</b>	3	2	1
<b>Piet Fourie</b>	3	2	1
<b>Bashir Ahmed</b>	3	2	1
<b>Dr Roger Govender</b>	3	2	1
<b>Andries Mangokwana</b>	3	2	1

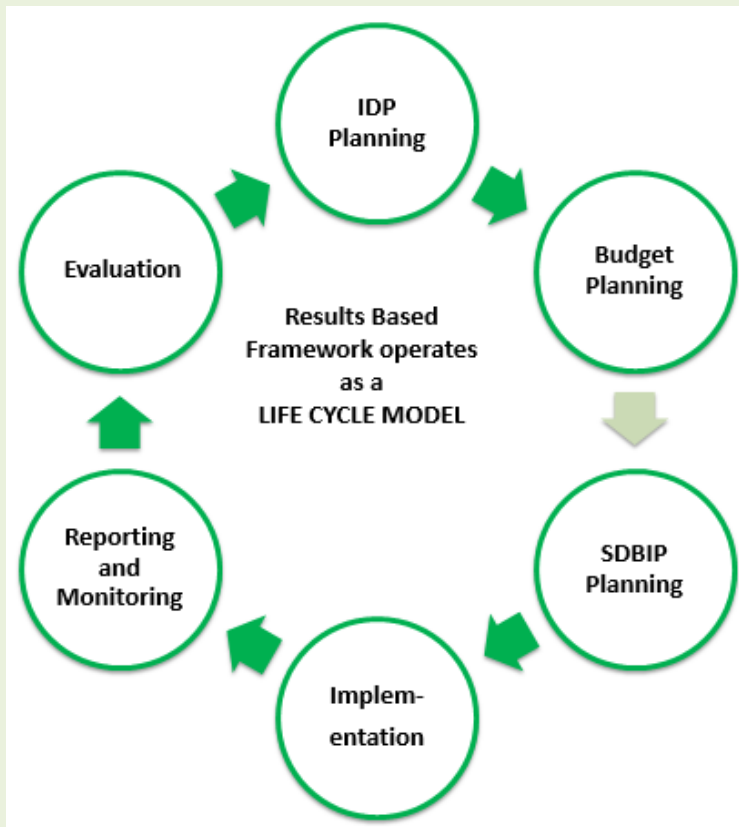
#### **MUNICIPAL OVERVIEW**

- Vision: Integrating District Governance to achieve a better life for all;
- Mission: To provide an integrated and excellent developmental district governance system in the West Rand; and
- Core values: pride, integrity, responsibility, innovation and teamwork

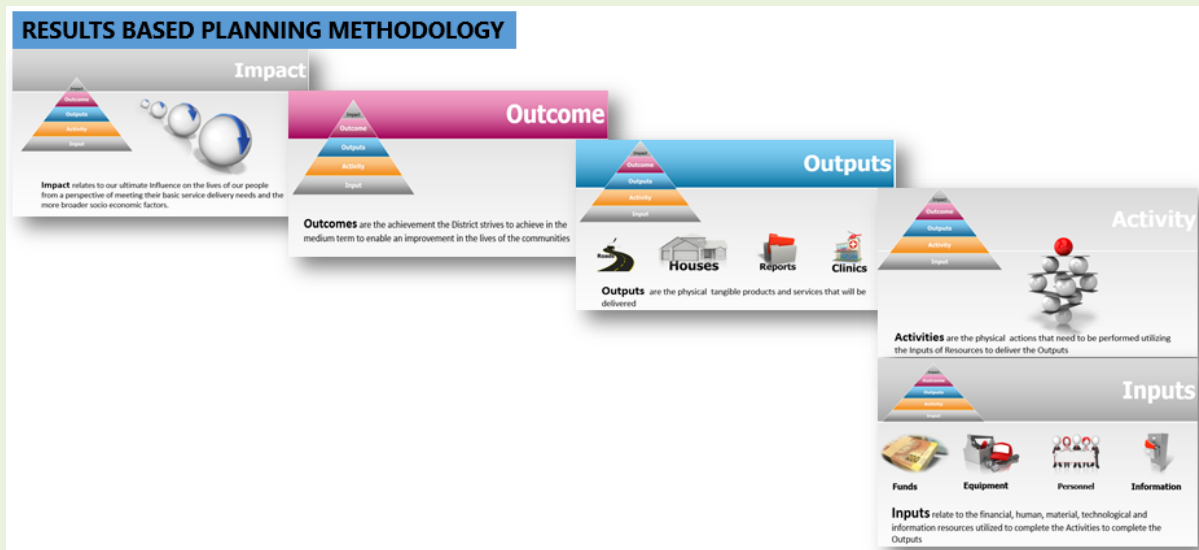
#### **PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS**

The District assumes a Results Based Planning methodology in line with managing its performance information (predetermined objectives). For the period under review, in June 2019, the District approved its annual scorecard (SDBIP) which contained the following indicator levels: Outcome Indicators, Output Indicators and Activity Indicators and Input Indicators.

The performance cycle of the District is as follows:



The diagrams below provides a depiction of Results Based Planning Methodology:



## FINANCIAL PERFORMANCE

Refer to chapter 5

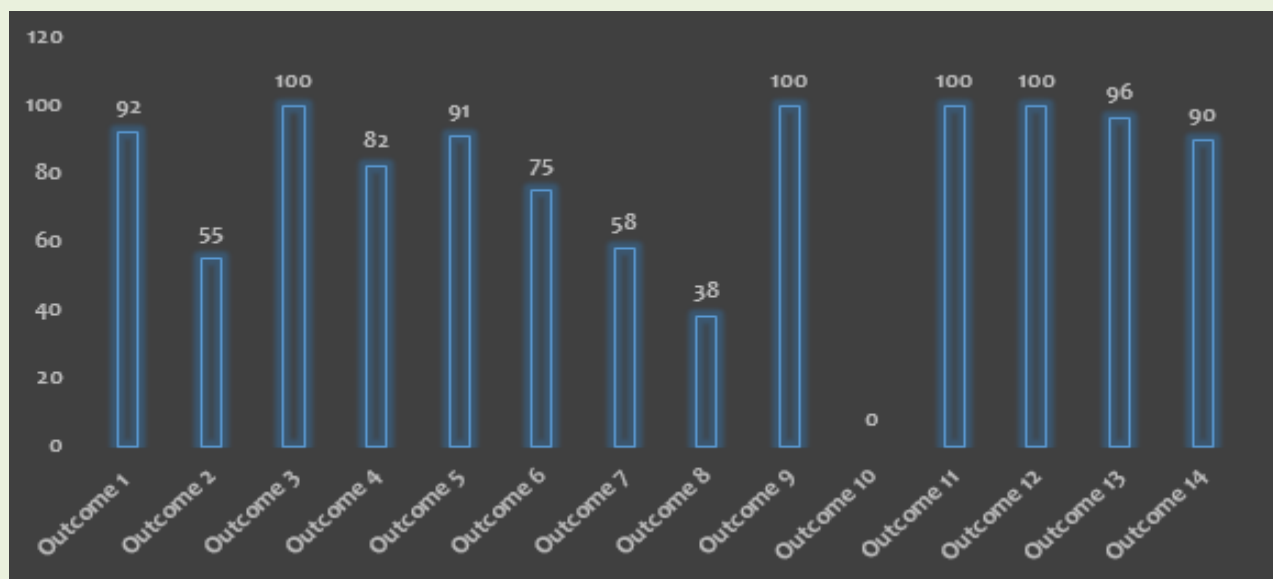
### 3. DATA INTEGRITY

The PMS Division performed data integrity on all performance information contained on the report. The data integrity process has been done in line with the Framework for Managing Programme Performance Information as issued by National Treasury.

### 4. MANAGEMENT RESPONSIBILITY

Management provides quality assurance on the portfolio of evidence submitted to the PMS Division and subsequently for audit purpose.

### 4. ANNUAL PERFORMANCE PER OUTCOME



In line with the graph above, municipal performance flows from a high of **100%** to a low of **0%**.

Mean performance for the financial year ending June 2019 is sitting at **77%** with a variance of **23%**.

In line with the graph above, municipal performance flows from a high of **100%** to a low of **0%**. Mean performance for the financial year ending June 2019 is sitting at **77%** with a variance of **23%**.

**Variations and improvement plans detailed as follows:**

**Outcome 1:**

Only 1 target relating to the number (2) of reports on the maintenance of activities of reliable storm water infrastructure.

**Outcome 2:**

Programmes that could not be achieved and were halted due to the covid-19 national lock down

**Outcome 4:**

There were 2 only targets not achieved due to the covid-19 national lock down

-Number (1) of reports on anti-corruption programmes undertaken

-Number (4) of reports submitted to Audit Committee on the implementation of the Internal Audit Annual Plan

**Outcome 5:**

The following could not be achieved under community safety:

- Percentage (100) of all reported structural fire incidents investigated within 24 hours after the incident
- Percentage (100) of inspections conducted on hazardous flammable liquids, storage, transportation as well as controlling of hazardous substances

**Outcome 6:**

4<sup>th</sup> quarter target that could not be achieved, Number (4) of ECDCs offered reading programme

**Outcome 7:**

The following targets could not be achieved due to covid-19, national lock down:

- Number of food training sessions conducted in line with food safety legislation
- Number (1200) of Health Surveillance of private premises inspections conducted to monitor Health compliance.
- Number (480) of water samples taken for analysis in line with SANS 241
- Number (288) of all training sessions held on promotions of Municipal Health Services by laws
- Number (120) of pest control inspections conducted on municipal buildings
- Number (20) of schools reached to educate on prevention of teenage pregnancy
- Number (4) of gender programmes coordinated
- Number of reports on the Coordination of the West Rand Regional Aids Council

**Outcome 8:**

From an environmental sustainability perspective the following could not be achieved:

- Number (2) of reports compiled on the facilitation of promulgation of air quality and waste by-laws
- Number (4) of reports on compliance with Ambient Air Quality Monitoring Standards
- Number (12) of Environmental compliance inspections conducted
- Number (4) of reports compiled for compliance with National Waste Management Act

**Outcome 10**

These are fourth quarter targets that could not be achieved:

- Number (8) of Arts & Culture programmes in schools promoted
- Number (16) of coaching clinics implemented

**Outcome 13**

In line with robust financial administration, only 1 target could not be achieved as there were no bad debt written off during the year under review. Only debt impairment provision is performed. The municipality is still pursuing long outstanding debts. Assessment to be performed in the new financial year concerning the write off bad debts.

**Outcome 14:**

1 target could not be achieved which related to the performance evaluations been conducted, this has been prioritised into the new financial as a result of covid-19 national lock down.

**5. ANNUAL PERFORMANCE**

The table below provides an overview of performance across six (6) functional areas of the WRDM: The table below depicts a trend analysis from 2016/17 financial year to 2019/20 financial year.

DEPARTMENT	2019/20	2018/19	2017/18	2016/17
Regional Planning & Re Industrialisation	98	73	84	82
Institutional transformation and good governance	76	66	93	88
Corporate Services	95	68	100	93
Public Safety	91	87	100	96
Health & Social Development	43	74	89	93
Financial Services	96	82	97	97

	2019/20	2018/19	2017/18	2016/17
<b>Planned</b>	183	221	208	268
<b>Achieved</b>	152	167 (see adjustment comment below)	192	245
<b>Mean</b>	83	76 (see adjustment comment below)	92	91

The table above provides a depiction of performance trend over a three year period. We observe a solid performance in 2016/17 and 2017/18 financial year. In 2019/20 financial year there seem to be a decline in performance as a result of non-achievement of planned targets stemming from the municipal financial constraint as well as Covid-19 pandemic.

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

**4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES**

Description	Employees				
	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
Water					%
Waste Water (Sanitation)					%
Electricity					%
Waste Management					%
Housing					%
Waste Water (Stormwater Drainage)					%
Roads					%
Transport					%
Planning	14	34	14	20	%
Local Economic Development					%
Planning (Strategic & Regulatory)	37	62	37	25	%
Local Economic Development					%
Community & Social Services					%
Environmental Protection					%
Health	55	73	55	18	%
Security and Safety	203	386	203	183	%
Sport and Recreation					%
Corporate Policy Offices and Other	68	135	68	67	%
Totals	377	690	377	313	–
Water					%

Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.

T 4.1.1

- 1 Planning - Regional Planning & Re-industrialization and Technical Services
- 2 Planning (Strategic & Regulatory) - MM & Institutional Planning, Transformation & Governance
- 3 Health - Health and Social Development
- 4 Security and Safety - Public Safety
- 5 Corporate Policy Officers and Other - Clustered rest of depts.



Vacancy Rate: Year 0			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0,00
CFO	1	0	0,00
Other S57 Managers (excluding Finance Posts)	4	2	50,00
Other S57 Managers (Finance posts)	0	0	0,00
Police officers	0	0	0,00
Fire fighters	307	150	48,86
Senior management: Levels 13-15 (excluding Finance Posts)	12	7	58,33
Senior management: Levels 13-15 (Finance posts)	4	1	25,00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	144	50	34,72
Highly skilled supervision: levels 9-12 (Finance posts)	28	22	78,57
Total	501	232	46,31
<p>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). 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>			T 4.1.2

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2	27	85	315%
Year -1	30	39	130%
Year 0	32	22	69%
<p>* 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</p>			T 4.1.3

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

T 4.2.0

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Acting & Payment of Allowance Policy	100		Dispute
2	Capacity Building Policy	100	30/6	
3	Code of Conduct	100	P	
4	HIV/AIDS	100	P	
5	Sexual Harassment	100	P	
6	Disciplinary Procedure (SALGBC)	100	P	
7	Dress Code Procedures	100	P	
8	Employee Assistance	100	P	
9	Leave Policy	100		Dispute
10	Long Service Award Policy	100	P	
11	Main Collective Agreement (SALGBC)	100	P	
12	Movement Policy & Procedure	100	P	
13	Overtime, Night-shift & Standby Policy	100		Dispute
14	Performance Management	100	P	
15	Personnel Bereavement Policy	100	P	
16	Personnel Policy	100	P	
17	Provision of Sports Gear (OR Tambo)	100	P	
18	Recruitment & Selection Policy	100	P	
19	SHERQ Policy	100	P	
20	Skills Retention	100	P	
21	Smoking Policy	100	P	
22	Succession Planning Policy	100	P	
23	Working Hours	100		Dispute
1	Acting & Payment of Allowance Policy	100		Dispute
2	Capacity Building Policy	100	30/6	
<b>Use name of local policies if different from above and at any other HR policies not listed.</b>				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	Total Estimated Cost
	Days	No.	%	Days	R'ooo
Required basic medical attention only	146	6	4%	29	0
Temporary total disablement					
Permanent disablement					
Fatal					
<b>Total</b>	146	6	4%	29	0
					T 4.3.1

In an environment where service delivery could lead to injuries on duty, the WRDM had 18 staff members who got injured on duty. These employees were assisted and in line with the Occupational Injuries and Disease Act and received the necessary medical treatment.

T 4.3.4

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
None				
				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
NOT APPLICABLE FOR THE YEAR OF REVIEW			
			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	Proportion of beneficiaries within group
				R' 000	%
Refer to chapter 5					Yes/No
					T 4.4.1

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

Note: MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

T 4.5.0

### 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix															
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0												
			Learnerships			Skills programmes & other short courses			Other forms of training			Total			
			No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and S57	Female	3				3									
	Male	3				3									
Councillors, senior officials and managers	Female	22				22									
	Male	39				39									
Technicians and associate professionals*	Female	130				130									
	Male	124				124									
Professionals	Female	29				29									
	Male	31				31									
Sub total	Female	184				184									
	Male	197				197									
MM and S57	Female	3				3									
*Registered with professional Associate Body e.g CA (SA)															T 4.5.1

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))
Financial Officials						
<b>Accounting officer</b>	1	0	1	1	1	1
<b>Chief financial officer</b>	1	0	1	1	1	1
<b>Senior managers</b>	4	0	4	4	4	4
<b>Any other financial officials</b>	19	0	19	14	0	14
Supply Chain Management Officials						
<b>Heads of supply chain management units</b>	0	0	0	0	0	0
<b>Supply chain management senior managers</b>	1	0	1	1	1	1
<b>TOTAL</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>21</b>	<b>7</b>	<b>21</b>
T 4.5.2						

Skills Development Expenditure										
11-Sep-11										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnership		Skills programmes & other short courses		Other forms of training			
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	3								
	Male	3								
Legislators, senior officials and managers	Female	22								
	Male	39								
Professionals	Female	29								
	Male	31								

Technicians and associate professionals	Female	17								
	Male	1								
Clerks	Female	34								
	Male	14								

Service and sales workers	Female	67								
	Male	81								
Plant and machine operators and assemblers	Female									
	Male									
Elementary occupations	Female	12								
	Male	11								
Sub total	Female	184								1100000
	Male	180								1100000
<b>Total</b>		364	0	0	0	0	0	0	1100000	
<i>%% and *R value of municipal salaries (original budget) allocated for workplace skills plan.</i>									%%	1100000
										T4.5.3

The West Rand District Municipality has a legislative mandate to develop and improve the skills of its workforce. The Skills Development Act, Act no 97 of 1998 inter alia states the purpose of the act as follows:

- (a) to develop skills of the South African workforce
- (b) to increase the level of investment in education and training in the labour market and to improve return on investment
- (c) to provide employees with opportunities to acquire new skills
- (d) to encourage workers to participate in learnership and other training programmes
- (e) to improve employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.

The obligations of the municipality is further emphasised in terms of the provisions of the Municipal Finance Management Act Regulation, which requires that relevant employees of the municipality to undergo competency training. During the financial year under review the municipality subjected a noticeable number of employees to competency training, these employees includes three Senior Managers, Managers and other relevant officials. A total of 15 officials and 5 Councillors were subjected to this training.

T 4.5.4

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

Refer to chapter 5

### 4.6 EMPLOYEE EXPENDITURE

Choose name from list - Supporting Table SA22 Summary councillor and staff benefits						
Summary of Employee and Councillor remuneration	Ref	Year - 3	Year - 2	Year - 1	Year 0	2019/20 Medium Term Revenue & Expenditure Framework
Refer to chapter 5						

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	
	Male	
Skilled (Levels 3-5)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels 9-12)	Female	
	Male	
Senior management (Levels 13-16)	Female	
	Male	
MM and S 57	Female	
	Male	
<b>Total</b>		0
<i>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>		T 4.6.2

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation					
Occupation	Number employees	of	Job evaluation level	Remuneration level	Reason for deviation
NO INFO TO REPORT FOR 2019/20 FY					
					T 4.6.3

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist



Employees are only appointed as per the approved organizational structure

T 4.6.4

#### DISCLOSURES OF FINANCIAL INTERESTS

Please refer to Appendix J,

**T 4.6.6**

## 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

T 5.0.1

*Please refer to Annexure B for more details on this chapter.*

## COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

Note: Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.

T 5.1.0

### 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

#### Financial Summary

R' 000

Description	2017/2018 Actual	2018/2019 Original Budget	Adjusted Budget	Actual	2018/2019 Original Budget	Adjustments Budget
<b>Financial Performance</b>						
Property rates	–	–	–	–	0%	0%
Service charges	1 799	1 033	1 033	1 589	154%	154%
Investment revenue	411	–	120	769	0%	641%
Transfers recognised - operational	270 586	207 828	229 843	267 915	129%	117%
Rental of facilities and equipment	27 565	18 939	8 784	24 490	129%	279%
Licences and permits	300 361	227 800	239 780	294 764	129%	123%
Fines, penalties and forfeits	176 417	180 354	187 051	181 591	101%	97%
Other own revenue	13 020	14 643	13 931	13 244	90%	95%
Fair value adjustments	7 179	7 000	7 000	6 394	91%	91%
Total Revenue (excluding capital transfers and contributions)	14 257	1 564	1 594	9 328	596%	585%
<b>Employee costs</b>						
Remuneration of councillors	13 144	12 640	8 248	7 444	59%	90%
Debt impairment	44 685	65 416	59 586	58 191	89%	98%
Depreciation & asset impairment	268 704	281 617	277 410	276 191	98%	100%
Finance charges	31 657	(53 817)	(37 630)	18 572	-35%	-49%
Materials and bulk purchases	2 589	14 748	2 748	2 748	19%	100%
Transfers and grants	255	–	–	–	0%	0%
Contracted services	34 501	(39 069)	(34 882)	21 320	-55%	-61%
Other expenditure	–	–	–	–	0%	0%
Loss on disposal of PPE	34 501	(39 069)	(34 882)	21 320	-55%	-61%
Total Expenditure					0%	0%
<b>Surplus/(Deficit)</b>						
Transfers recognised - capital	22	24 739	6 539	6 557	27%	100%
Contributions recognised - capital & contributed assets	–	12 000	–	–	0%	0%

Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	0%	0%
Share of surplus/ (deficit) of associate	-	-	-	-	0%	0%
Surplus/(Deficit) for the year	22	12 739	6 539	6 557	51%	100%
	22	24 739	6 539	6 557	27%	100%
Capital expenditure & funds sources						
Capital expenditure	38 252	26 721	26 721	14 849	56%	56%
Transfers recognised - capital	79 649	79 200	79 884	74 487	94%	93%
Public contributions & donations	180 451	137 191	113 589	141 357	103%	124%
Borrowing	53 787	74 589	56 637	42 995	58%	76%
Internally generated funds	(116 336)	(105 860)	(63 622)	(95 016)	90%	149%
Total sources of capital funds						
Financial position						
Total current assets	24 436	20 507	(16 474)	7 746	38%	-47%
Total non current assets	(35)	(24 739)	18 200	(18)	0%	0%
Total current liabilities	(15 547)	-	-	(13 217)	0%	0%
Total non current liabilities	2 501	-	-	1 045	0%	0%
Community wealth/Equity						
Cash flows	2 501	-	-	1 045	0%	0%
Net cash from (used) operating	-	-	-	-	0%	0%
Net cash from (used) investing	2 501	-	-	1 045	0%	0%
Net cash from (used) financing						
Cash/cash equivalents at the year end						
	58 885	58 912	58 912	52 489	89%	89%
Cash backing/surplus reconciliation	7 179	7 000	7 000	6 394	91%	91%
Cash and investments available	-	-	-	-	0%	0%
Application of cash and investments	201	1 200	850	279	23%	33%
Balance - surplus (shortfall)	-	-	-	-	0%	0%
	1 799	1 033	1 033	1 589	154%	154%
Asset management	411	-	120	769	0%	641%
Asset register summary (WDV)	270 586	207 828	229 843	267 915	129%	117%
Depreciation & asset impairment	27 565	18 939	8 784	24 490	129%	279%
Renewal of Existing Assets	300 361	227 800	239 780	294 764	129%	123%
Repairs and Maintenance	176 417	180 354	187 051	181 591	101%	97%
Free services						
Cost of Free Basic Services provided	-	-	-	-	0%	0%
Revenue cost of free services provided	-	-	-	-	0%	0%
Households below minimum service level					0%	0%
Water:	-	-	-	-	0%	0%
Sanitation/sewerage:	-	-	-	-	0%	0%
Energy:	-	-	-	-	0%	0%
Refuse:	-	-	-	-	0%	0%

Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1  
 Financial Performance of Operational Services

T 5.1.1

R '000

Description	2017/2018			2019/2020		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Operating Cost</b>						
Water	-	-	-	-	0,00%	0,00%
Waste Water (Sanitation)	-	-	-	-	0,00%	0,00%
Electricity	-	-	-	-	0,00%	0,00%
Waste Management	-	-	-	-	0,00%	0,00%
Housing	-	-	-	-	0,00%	0,00%
Component A: sub-total	-	-	-	-	0,00%	0,00%
Waste Water (Stormwater Drainage)	-	-	-	-	0,00%	0,00%
Roads	-	-	-	-	0,00%	0,00%
Transport	-	-	-	-	0,00%	0,00%
Component B: sub-total	-	-	-	-	0,00%	0,00%
Planning	-	-	-	-	0,00%	0,00%
Local Economic Development	18 912	22 068	17 135	19 042	86,29%	0,00%
Component B: sub-total	18 912	22 068	17 135	19 042	86,29%	0,00%
Planning (Strategic & Regulatory)	-	-	-	-	0,00%	0,00%
Local Economic Development	-	-	-	-	0,00%	0,00%
Component C: sub-total	-	-	-	-	0,00%	0,00%
Community & Social Services	-	-	-	-	0,00%	0,00%
Environmental Protection	-	-	-	-	0,00%	0,00%
Health	32 228	36 954	36 708	35 284	95,48%	0,00%
Security and Safety	92 135	104 868	102 516	107 425	102,44%	0,00%
Sport and Recreation	-	-	-	-	0,00%	0,00%
Corporate Policy Offices and Other	125 429	117 727	121 051	114 440	97,21%	0,00%
Component D: sub-total	249 792	259 549	260 275	257 149	99,08%	0,00%
Total Expenditure	268 704	281 617	277 410	276 191	-1,96%	-0,44%

In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.1.2

## 5.2 GRANTS

Description	2018/2019	2019/2020		Year 2019/2020 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
National Government:	200 334	196 280	195 380	209 582	107%	0%
Equitable share	34 742	39 436	39 436	39 436	100%	0%
Levy replacement	163 265	153 864	153 864	168 066	109%	0%
Expanded public works programme	1 105	1 080	1 080	1 080	100%	0%
Financial management grant	1 222	1 000	1 000	1 000	100%	0%
Municipal Systems Improvement Grant	–	900	–	–	0%	
Provincial Government:	62 682	3 300	3 439	51 404	1558%	0%
GDARD	367	–	–	–	0%	0%
Disaster management grant	2 123	–	–	7 877	0%	0%
Performance management grant	–	500	500	500	100%	0%
Fire brigade service grant	57 392	–	20	40 108	0%	0%
Disaster management grant	–	–	119	119	0%	0%
Library grant	2 800	2 800	2 800	2 800	100%	0%
Other transfers/grants [insert description]						
Capital Transfers and Grants						
National Government:	13,279	45,875	22,598	2,598		
Neighbourhood Development Partnership	10,690	43,277	20,000	0	0%	0%
Rural Asset Management(Capital Grant)	2,589	2,598	2,598	2,598	100%	100%
Other grant providers:	–	–	–			
LG Seta					0%	0%
Total Operating and Capital Grants	263,596	260,583	251,397	273,184		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.						T 5.2.1

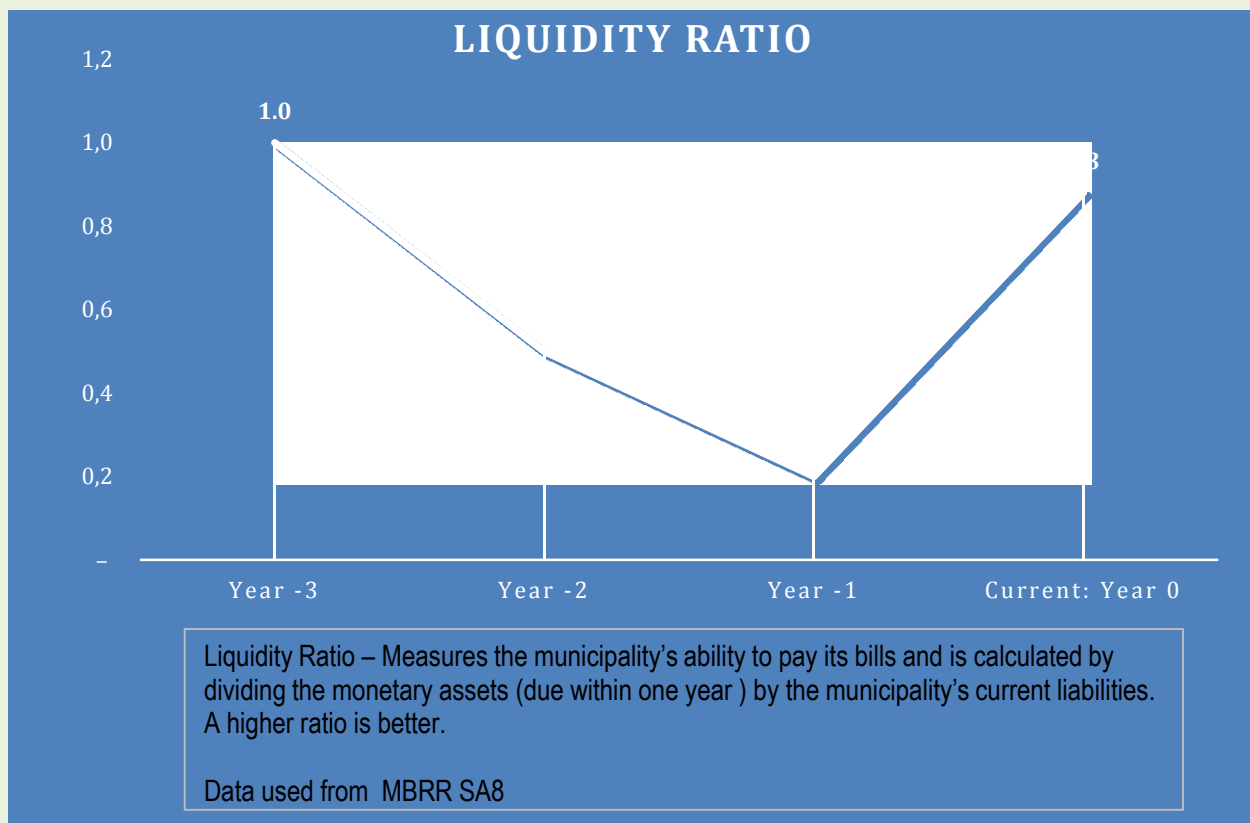
## 5.3 ASSET MANAGEMENT

### TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0

Asset 1				
Name	Finance lease Assets			
Description	Fire Engines and rescue vehicles			
Asset Type	Transport Assets			
Key Staff Involved	MD. Mokoena	E. Koloï	R. Mohaudi	
Staff Responsibilities				
Asset Value	2016/2017	2017/2018	2018/2019	2019/2020
	34,764	0	0	0
Capital Implications				
Future Purpose of Asset	Basic service delivery: Fire services			
Describe Key Issues				

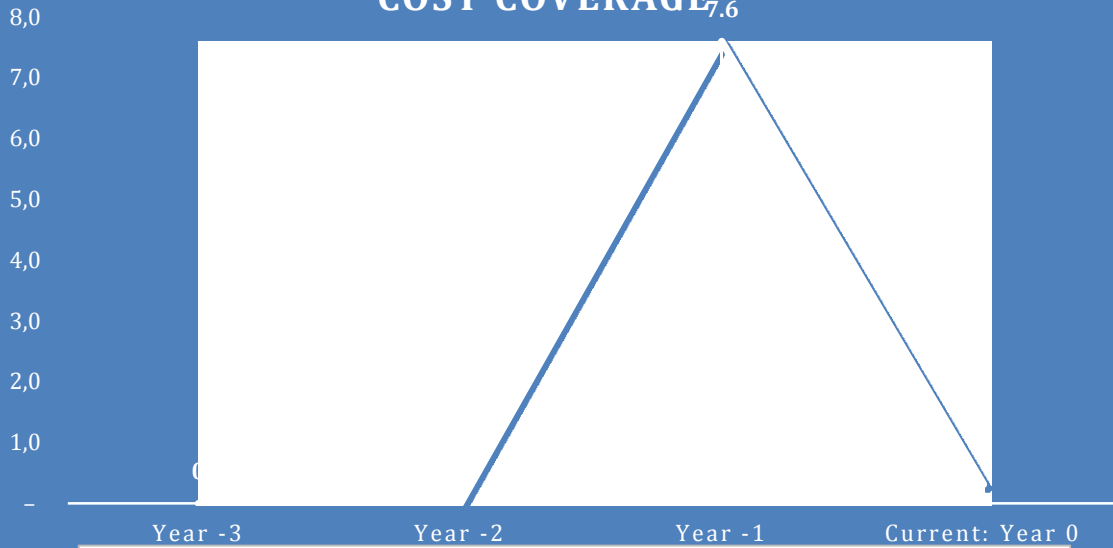
Policies in Place to Manage Asset	Asset Management Policy			
Asset 2				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
Asset Value	2016/2017	2017/2018	2018/2019	2019/2020
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 3				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
Asset Value	2016/2017	2017/2018	2018/2019	2019/2020
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
				T 5.3.2

## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS





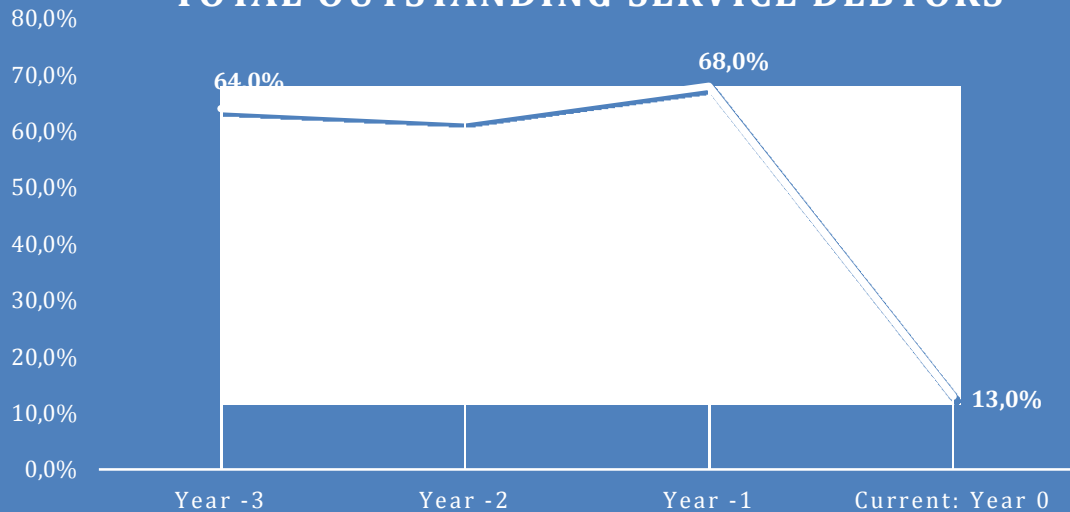
## COST COVERAGE<sup>7.6</sup>



Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

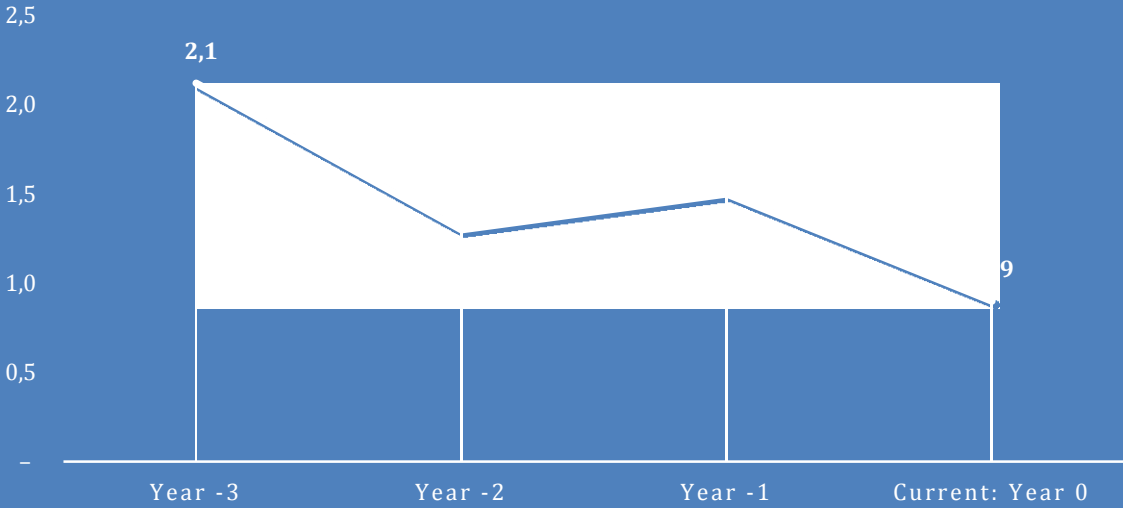
## TOTAL OUTSTANDING SERVICE DEBTORS



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from MBRR SA8

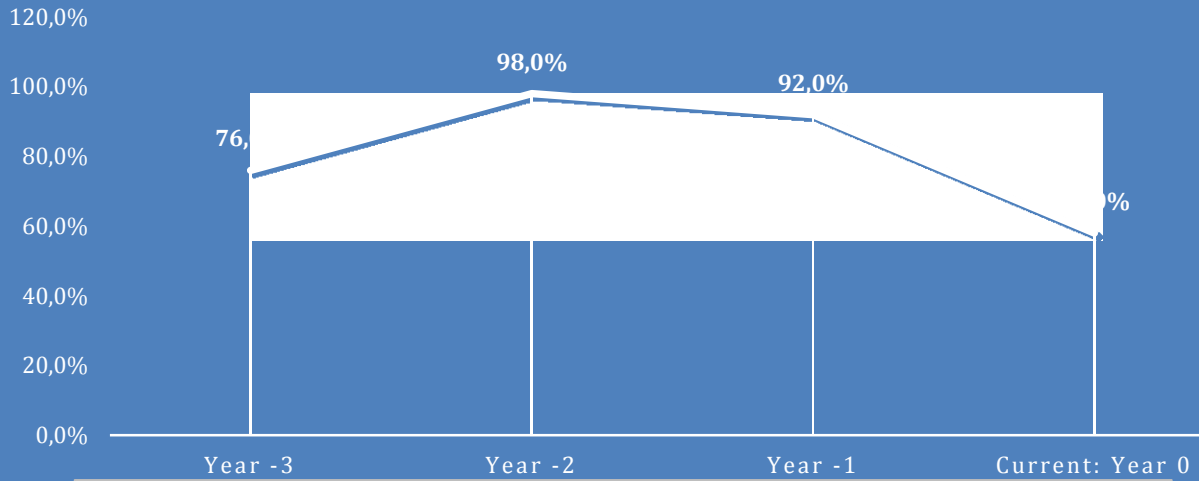
# DEBT COVERAGE



Debt Coverage– The number of times debt payments can be accomodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accomodated by the municipality

Data used from MBRR SA8

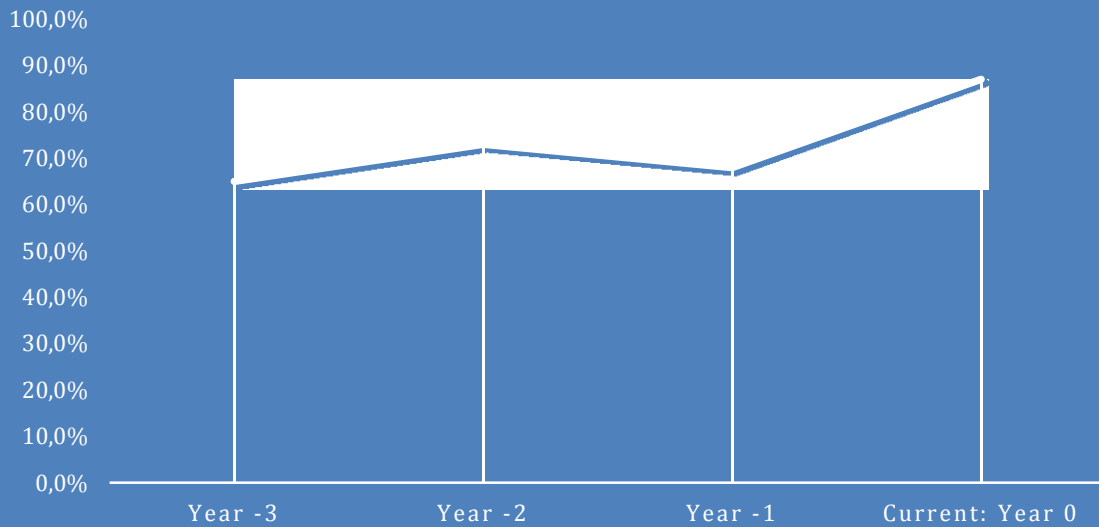
## CREDITORS SYSTEM EFFICIENCY



Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

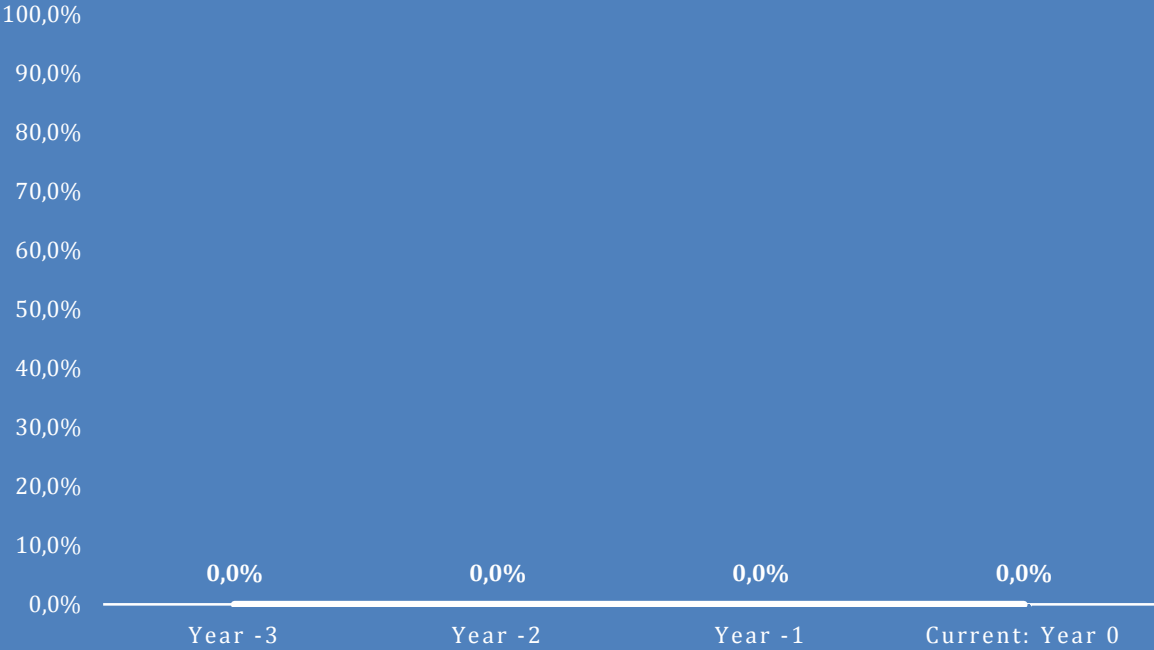
## EMPLOYEE COSTS



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.

Data used from MBRR SA8

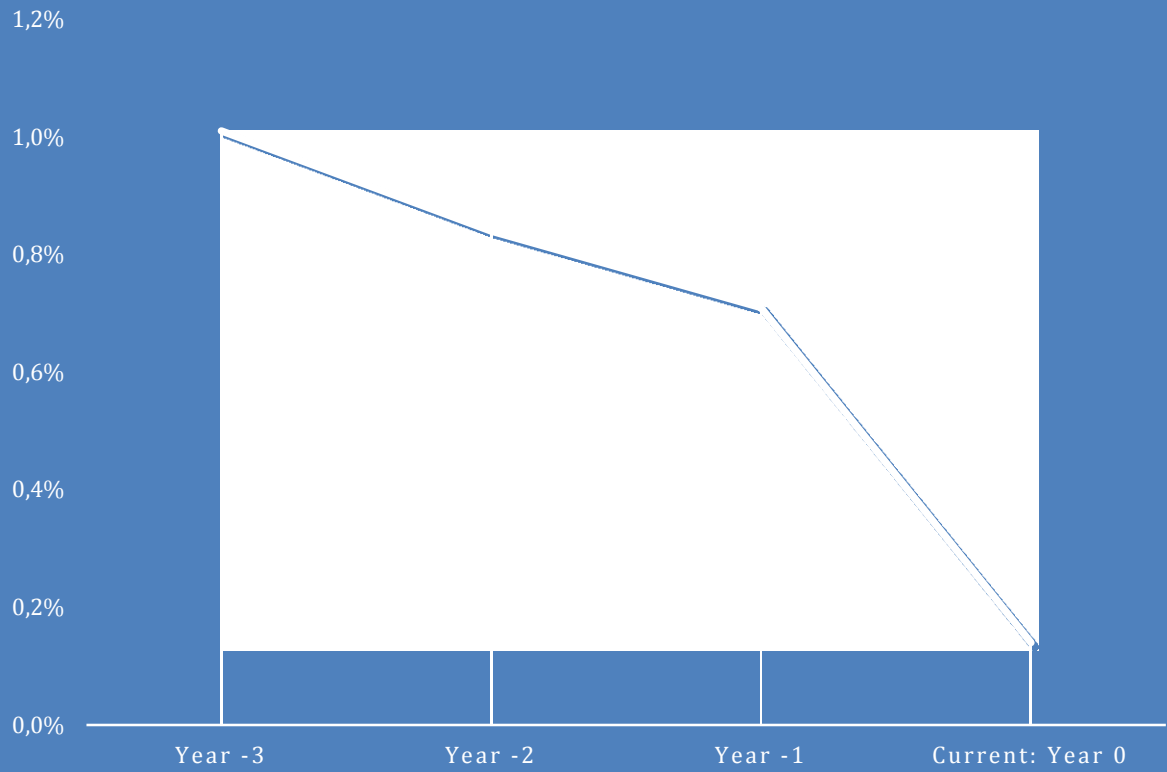
# CAPITAL CHARGES TO OPERATING EXPENDITURE



Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

## REPAIRS & MAINTENANCE

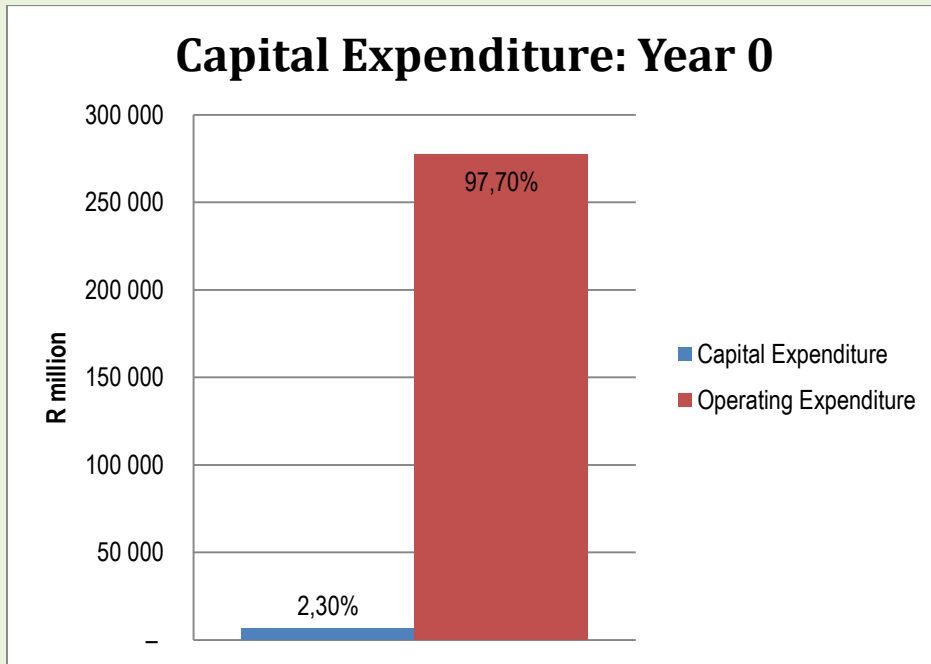


Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### 5.5 CAPITAL EXPENDITURE



R million	Original Budget	Adjustment Budget	Audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	24 739	6 539	6 557	24 739	6 539
Operating Expenditure	281 617	277 410	276 191	281 617	277 410
Total expenditure	281 617	277 410	276 191	281 617	277 410
Water and sanitation	306 356	283 949	282 748	306 356	283 949
Electricity	–	–	–	–	–
Housing	–	–	–	–	–
Roads, Pavements, Bridges and storm water	–	–	–	–	–
Other	–	–	–	–	–
	306 356	283 949	282 748	306 356	283 949

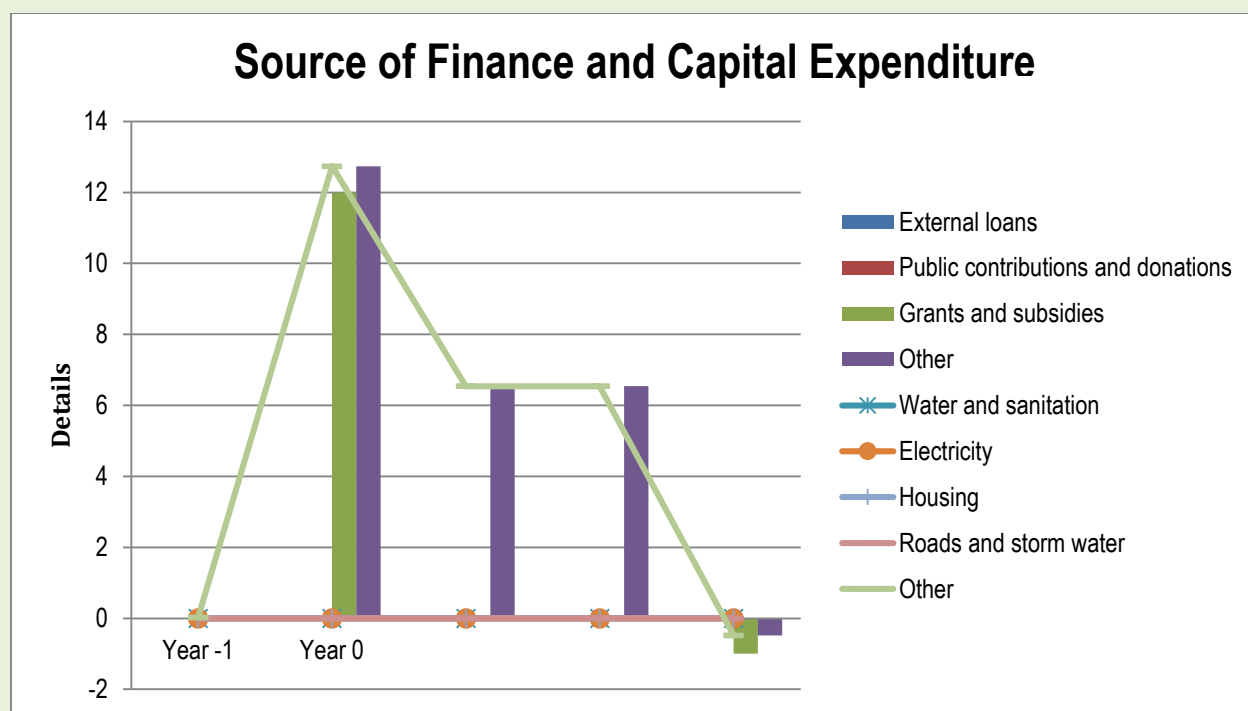
### 5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0

R' 000

Details		2018/2019				
		Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
	External loans	–	–	–		
	Public contributions and donations	–	–	–		
	Grants and subsidies	12 000	–	–	100,0%	
	Other	12 739	6 539	6 557	48,5%	-0,3%
Total		24 739	6 539	6 557	73,5%	-0,3%
Percentage of finance						
	External loans	0.0%	0.0%	0.0%	0.0%	0.0%
	Public contributions and donations	0.0%	0.0%	0.0%	0.0%	0.0%
	Grants and subsidies	0.0%	0.0%	0.0%	0.0%	0.00%
	Other	0.0%	0.0%	0.0%	0.0%	0.0%
Capital expenditure						
	Water and sanitation	0	0	0	0.00%	0.00%
	Electricity	0	0	0	0.00%	0.00%
	Housing	0	0	0	0.00%	0.00%
	Other	24 739	6 539	6 557	73,5%	-0,3%
Total		24 739	6 539	6 557	73,5%	-0,3%
Percentage of expenditure						

	Water and sanitation	0.0%	0.0%	0.0%	0.0%	0.0%
	Electricity	0.0%	0.0%	0.0%	0.0%	0.0%
	Housing	0.0%	0.0%	0.0%	0.0%	0.0%
	Roads and storm water	0.0%	0.0%	0.0%	0.0%	0.0%
	Other	281 617	277 410	276 191	1,9%	0,4%
						T 5.6.1



## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects\*

R' 000

Name of Project	2019/2020			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A – Fire engines and mini rescue vehicles	6,539	6,539	6,539	0%	0%
B – Outright purchase of municipal vehicles	6,200	0	0	0	0%
C - Name of Project	12,000	0	0	0%	0%
D - Name of Project	0	0	0	0%	0%
E - Name of Project	0	0	0	0%	0%

\* Projects with the highest capital expenditure in Year 0

Name of Project - A      Fire engines and mini rescue vehicles



Objective of Project Final payment of finance leased vehicles  
 Delays  
 Future Challenges  
 Anticipated citizen benefits  
 Name of Project - B  
 Objective of Project  
 Delays  
 Future Challenges  
 Anticipated citizen benefits  
 Name of Project - C  
 Objective of Project  
 Delays  
 Future Challenges  
 Anticipated citizen benefits  
 Name of Project - D  
 Objective of Project  
 Delays  
 Future Challenges  
 Anticipated citizen benefits  
 Name of Project - E  
 Objective of Project  
 Delays  
 Future Challenges  
 Anticipated citizen benefits  
 T 5.7.1

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Service Backlogs as at 30 June Year 0

Households (HHs)

	<b>*Service level above minimum standard</b>		<b>**Service level below minimum standard</b>	
	<b>No. HHs</b>	<b>% HHs</b>	<b>No. HHs</b>	<b>% HHs</b>
Water				
Sanitation				
Electricity				
Waste management				
Housing				

Covered in chapter 1

% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to \* formal and \*\* informal settlements.

T 5.8.2

Municipal Infrastructure Grant (MIG)\* Expenditure Year 0 on Service backlogs

R' 000

Details

	Budget		Actual	Variance		Major conditions applied by donor (continue below if necessary)
	Budget	Adjustments Budget		Budget	Adjustment Budget	
Infrastructure - Road transport			%	%		
Roads, Pavements & Bridges			%	%		
Storm water			%	%		
Infrastructure - Electricity			%	%		
Generation			%	%		
Transmission & Reticulation			%	%		
Street Lighting			%	%		
Infrastructure - Water			%	%		
Dams & Reservoirs			%	%		
Water purification			%	%		
Reticulation			%	%		
Infrastructure - Sanitation			%	%		
Reticulation			%	%		
Sewerage purification			%	%		
Infrastructure - Other			%	%		
Waste Management			%	%		
Transportation			%	%		
Gas			%	%		
Other Specify:			%	%		
			%	%		
			%	%		
Total			%	%		

\* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.8.3



## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### 5.9 CASH FLOW

#### Cash Flow Outcomes

Description	R'000			
	2017/2018	Current: Year 2018/2019		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
Receipts				
Ratepayers and other	25 134	40 022	38 223	21 735
Government - operating	273 818	207 828	229 843	230 598
Government - capital	2 594	14 748	2 748	2 748
Interest	571	-	-	769
Dividends				
Payments				
Suppliers and employees	(278 315)	(229 451)	(252 667)	(243 422)
Finance charges	(1 739)	-	(1 594)	(649)
Transfers and Grants	-	(12 640)	(12 640)	-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>22 063</b>	<b>20 507</b>	<b>3 913</b>	<b>11 780</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Receipts				
Purchase of property, plant and equipment	-	-	-	-
Proceeds from disposal of PPE	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-
Payments				
Capital assets	-	-	-	(18)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(18)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
Receipts				
Short term loans	-	-	-	-
Borrowing long term/refinancing	(15 547)	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-
Payments				
Finance lease payments	-	-	-	(13 217)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(15 547)</b>	<b>-</b>	<b>-</b>	<b>(13 217)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>6 516</b>	<b>20 507</b>	<b>3 913</b>	<b>(1 455)</b>
Cash/cash equivalents at the year begin:	(4 014)			2 501
Cash/cash equivalents at the year end:	2 502	20 507	3 913	1 046
Source: MBRR A7				T 5.9.1

## 5.10 BORROWING AND INVESTMENTS

### Actual Borrowings: Year -2 to Year 0

Instrument	R' 000		
	2017/2018	2018/2019	2019/2020
<u>Municipality</u>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases	26,826	12,839	-
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Municipality Total</b>	<b>26,826</b>	<b>12,839</b>	<b>-</b>

### Municipal and Entity Investments

Investment* type	R' 000		
	2017/2018	2018/2019	2019/2020
	Actual	Actual	Actual
<u>Municipality</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			841
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	-		
<b>Municipality sub-total</b>	<b>-</b>		<b>841</b>

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

In terms of Section 120 of the Municipal Finance Management Act a municipality may enter into a public-private partnership agreement subject thereto that it can demonstrate that the agreement will provide value for money for the municipality and that it is affordable.

In adhering to the above and also expanding on Economic Development opportunities, the WRDM investigated the possible entering into of a Collaboration agreement with Messrs Timbali for the turn-around of Merafong Flora into a viable enterprise. The entering into of the collaboration agreement was also subject to the availability of Job Fund finance.

Timbali Technology Incubator has been setting up small-scale farmers in sustainable businesses since 2003. As a non-profit organisation they provide business development services including but not limited to business management, accounting and sales. The technical skills, technology and clustering (grouping farmers together to share services and create bulk buying power) create the ability for a small-scale farmer to compete with commercial farmers.

Timbali provides farmers with access to quality management systems and ensure that proper risk management is in place. In addition to this, they assist with their route-to-market, ensuring they sell products and get a good rate paid into their accounts, linking closely with careful financial planning and other business skills.

**Way forward:-**

Further possible role out of the above process, in compliance with the regulations of the MFMA, and subject to the identification of alternative funding sources, is currently underway

T 5.11.1

## COMPONENT D: OTHER FINANCIAL MATTERS

### 5.12 SUPPLY CHAIN MANAGEMENT

The West Rand District Municipality has established Supply Chain Management unit that operates under direct supervision of the Chief Financial Officer. As per Section 111 of Municipal Finance Management Act (Act No. 56 of 2003) West Rand District Municipality adopted its Supply Chain Management policy. The policy was also amended and tabled for adoption on 05 December 2011 to align it with the changed Preferential Procurement Regulations (new Preferential Procurement regulations implemented on 7th December 2011) The SCM policy is reviewed and amended annually. The current policy was amended and adopted by Council on 31 May 2017. As per legislation, SCM is responsible for the following prescribed functions:

- Demand Management;
- Acquisition Management;
- Disposal Management;
- Logistics Management;
- Performance Management; and
- Risk Management.

An Invitation was placed on the website and newspapers circulating on local and national media for both current and prospective service providers to update their information or to register on the West Rand District Municipality Supplier Database and National Treasury Central Supplier Database (CSD). The database is reviewed on a quarterly basis. With effect from 1 July 2016, Municipalities and Municipal Entities must use the CSD supplier number starting with (MAAA) which is auto generated by the Central Database System after successful registration and validation of the prospective provider as mandatory requirement as part of listing criteria for accrediting prospective provider in line with Section 14(1)(b) of the Municipal Supply Chain Management Regulations. This is in accordance with the requirements of the Regulation 14 of the Municipal Supply Chain Management and MFMA Circular No. 81

Bid committees (Bid Specification committee, Bid Evaluation Committee and Bid Adjudication committee) are established to allow for the smooth implementation of competitive bidding processes. All committee members have been appointed by the Accounting Officer and no Councillors are members of these committees. In line with the MFMA Competency Regulation Guidelines, the SCM Manager has reached the prescribed levels of competency. Other officials within the SCM Manager's supervision are currently being trained through COGTA.

A quarterly report on implementation of supply chain management was tabled to Council within 30 days after the end of each quarter for 2019/2020 financial year. The municipality's Supply Chain Management Policy was approved and adopted by council on 05 December 2011. Regulation 3(1) a, requires that the Accounting Officer review the SCM Policy at least once annually to ensure that it is aligned with the new legislative requirements. The policy was reviewed and adopted by council on 26 June 2019.

All supply chain management contracts above a prescribed value were tabled to the municipal website in terms of section 75(1) (g) of the Municipal Finance Management Act. Four stock takings were done during this financial year, this is as per the legal requirements of the 2019/2020 SDBIP (one stock take per quarter). The Internal Auditors were present during stock takings. Auditor General SA was invited to be part of year end stock taking. However, they indicated that they would not be present due to COVID 19 regulations. All approved contracts awarded through SCM processes are registered in the Contract Management Register to monitor expenditure and contract ends dates in order to commence with procurement strategy on time.

The municipality is also monitoring the performance of service providers on the quarterly basis in terms of the service level agreements. Plans of actions are put in place where a supplier's performance is not satisfactory to the requirements of the signed service level agreement. These quarterly reports are tabled to the Performance audit committee for cognizance who tends to make recommendations in terms of efficiency and effectiveness of contract management.

### 5.13 GRAP COMPLIANCE

The WRDM 2019/20 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
- **GRAP 16:** Intangible assets website

## CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

### 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>Status of audit report:</b>	Unqualified with matters of emphasis
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>

Note:\* 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.

T 6.2.1

##### Auditor-General Report on Service Delivery Performance Year -1\*

<b>Status of audit report:</b>	Unqualified – Clean Audit
<b>Non-Compliance Issues</b>	

Note:\* 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.

T 6.2.1



**COMPONENT B: AUDITOR-GENERAL OPINION YEAR o (CURRENT YEAR)**

**6.2 AUDITOR GENERAL REPORT YEAR**

Detailed report will form Annexure D of this document

Auditor-General Report on Financial Performance: Year o	
<b>Audit Report Status*:</b>	Pending external audit process
<b>Non-Compliance Issues</b>	
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)	
T 6.1.1	

Auditor-General Report on Service Delivery Performance: Year o	
<b>Audit Report Status:</b>	Pending external audit process
<b>Non-Compliance Issues</b>	
T 6.1.2	

**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): L S Ramaele

T 6.2

## MANAGEMENT LETTER ACTION PLAN 2019/20

In line with the MFMA 131 (2), the municipality must address any issues raised by the Auditor General in an audit report.

Refer to Annexure F (pending external audit process)

DO NOT SIGN



## GLOSSARY

<i>Accessibility indicators</i>	<b>Explore whether the intended beneficiaries are able to access services or outputs.</b>
<b>Accountability documents</b>	Documents used by executive authorities to give “full and regular” 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 “what we do”.
<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.
<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 Key performance indicators</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 Key performance areas</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 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-

	<p>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 EPMS performance standards are divided into indicators and the time factor.</p>
<p><b>Performance Targets:</b></p>	<p>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.</p>
<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> <ul style="list-style-type: none"> <li>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</li> <li>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.</li> </ul>

## APPENDICES



**APPENDIX A – COUNCILLORS: COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE**

<b>Councillors, Committees Allocated and Council Attendance</b>					
<b>Council Members</b>	<b>Full Time / Part Time</b>	<b>Committees Allocated</b>	<b>*Ward and/or Party Represented</b>	<b>Percentage Council Meetings Attendance</b>	<b>Percentage Apologies for non-attendance</b>
	<b>FT/PT</b>			<b>%</b>	<b>%</b>
Agondo ML (Replaces Cllr D Davids)	PT	Finance, MPAC	ANC	100%	0%
Bhayat FO	FT	<b>Finance (MMC)</b>	ANC	100%	0%
Blake BD	PT	Integrated Environmental Management & Finance	DA	100%	0%
Butler HO	FT	<b>Public Safety (MMC)</b>	ANC	94%	6%
Chabane P	FT	<b>Regional Re-Industrialisation (MMC)</b>	ANC	92%	8%
Cloete D (Passed on)	PT	Roads & Transport	DA	0%	100%
David DS (Resigned from WRDM)	PT	Roads and Transport, MPAC & Rules/Code of Conduct	ANC	100%	0%
Du Bruyn JDH	PT	Public Safety, Integrated Environmental Management, Regional Re-Industrialisation, Infrastructure & Human Settlement & Petitions Committee	VF PLUS	100%	0%
Du Plessis E	PT	Roads and Transport	DA	78%	12%
Hild H (Replaces Cllr Cloete)	PT	Integrated Environmental Management	DA	94%	6%
Isherwood GS	PT	Public Safety	DA	90%	10%
Khenene NS (Resigned from WRDM)	PT	Public Safety, Roads and Transport, Infrastructure &	ANC	83%	17%

		Human Settlement, Health & Social Development & SRAC, Petitions Committee			
<i>Khumalo VB</i>	FT	<b>MPAC CHAIR</b>	ANC	100%	%
<i>Konopi MS</i>	FT	<b>Roads and Transport (MMC)</b>	ANC	100%	0%
<i>Kotze J</i>	PT	Corporate Services	DA	100%	0%
<i>Lekagane K</i>	PT	Public Safety	DA	86%	14%
<i>Mafika BR</i>	<b>PT</b>	MPAC Health and Social	ANC	100%	0%
<i>Mandyu K</i>	PT	Corporate Services, MPAC	EFF	86%	14%
<i>Mapena Dlamini N (Resigned as WRDM Councillor)</i>	PT	Integrated Environmental Management, Regional Re-Industrialisation & MPAC	ANC	75%	15%
<i>Matuwane PT</i>	FT	<b>Integrated Environmental Management (MMC)</b>	ANC	98%	2%
<i>Merabe I (Replaces Cllr N Khenene)</i>	PT	Public Safety, Roads and Transport, Infrastructure & Human Settlement	ANC	94%	6%
<i>Mganu LA (Resigned from WRDM)</i>	PT	Public Safety, Finance, Corporate Services & Rules/Code of Conduct	ANC	75%	15%
<i>Mhlari V (Passed on)</i>	PT	Integrated Environmental Management	DA	96%	4%
<i>Mkruquli XL</i>	PT	Roads and Transport	EFF	94%	6%
<i>Modise L</i>	<b>PT</b>	Finance, Infrastructure & Environmental	ANC	100%	0%
<i>Molusi RT</i>	PT	Regional Re-Industrialisation, Infrastructure & Human Settlement, Finance,	EFF	92%	8%



		Rules/Code of Conduct			
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Monoane SP	FT	<b>Council Whip, Rules/Code of Conduct</b>	ANC	100%	0%
Moretsenye DD	FT	<b>Corporate Services (MMC)</b>	ANC	100%	0%
Mpeke BA	PT	Roads and Transport, Integrated Environmental Management, Health & Social Development & Petitions Committee	ANC	80%	20%
Munyai B	PT	Finance	EFF	70%	30%
Myeki M	PT	Finance, Regional Re-Industrialisation, Infrastructure & Human	ANC	96%	4%
Naki M (Replaces Cllr Mganu)	PT	Corp Serv	ANC	100%	0%
Ndamase M	PT	Health & Social Development & SRAC, Corporate Services, Petitions Committee, Rules/Code of Conduct & MPAC	ANC	96%	4%
Ndzilane N	PT	Integrated Environmental Management	ANC	96%	4%
Njani WS (replaces Cllr N Mapena-Dlamini)	<b>PT</b>	Finance, Re-Industrialisation & MPAC	ANC	100%	0%
Nkoe M	PT	Infrastructure & Human Settlement & Petitions Committee	RPP	80%	20%

Orpen-Reid PC	PT	Integrated Environmental Management	DA	92%	8%
Pannall J(Replaces Cllr Mhlari)	PT	Integrated Environmental Management	DA	100%	0%
Pretorius DH	PT	Finance, Petitions Committee & Rules/Code of Conduct	DA	100%	0%
Rowles-Zwart AL	PT	Health & Social Development & SRAC	DA	90%	10%
Segolodi W	PT	Health & Social Development & SRAC	EFF	96%	4%
Selibo MJ	PT	<b>Infrastructure and Human Settlement MMC</b>	ANC	96%	4%
Sello MA (Replaces Cllr B Mahuma)	PT	Corporate Services, Re-Industrialisation & Public Safety	ANC	100%	0%
Thabe DS	FT	<b>Executive Mayor</b>	ANC	100%	0%
Teleko M	PT	Integrated Environmental Management	EFF	100%	0%
Tundzi-Hawu N	FT	<b>Speaker,</b> Rules/Code of Conduct	ANC	100%	0%
Van Der Berg B	PT	Finance, MPAC & Corporate Services & Rules/Code of Conduct	FF PLUS	96%	4%
Van Tonder A	PT	Public Safety & Corporate Services	DA	100%	0%
Xulu BC	FT	<b>Health &amp; Social Development &amp; SRAC (MMC)</b>	ANC	96%	4%
Zwart JDW	PT	Regional Re-Industrialisation, Infrastructure & Human Settlement, MPAC & Petitions Committee	DA	100%	0%
Note: * Councilors appointed on a proportional basis do not have wards allocated to them and also changed or resigned for deployment to higher positions.					

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

### **Committees (other than Mayoral / Executive Committee) and Purposes of Committees**

<b>Municipal Committees</b>	<b>Purpose of Committee</b>	
<i>Sec 80 Health &amp; Social Development</i>	Advise the Executive Mayor on health and social development related matters	
<i>Sec 80 Corporate Services</i>	Advise the Executive Mayor on corporate services related matters	
<i>Sec 80 Rural Development</i>	Advise the Executive Mayor on rural development related matters	
<i>Sec 80 Human Settlement</i>	Advise the Executive Mayor on human settlement related matters	
<i>Sec 80 Infrastructure</i>	Advise the Executive Mayor on infrastructure development related matters	
<i>Sec 80 Local Economic Development</i>	Advise the Executive Mayor on local economic development related matters	
<i>Sec 80 Finance</i>	Advise the Executive Mayor on financial related matters	
<i>Sec 80 Public Safety</i>	Advise the Executive Mayor on public safety and emergency services related matters	
MPAC	Deals with the oversight report regarding the annual report and annual financial statements of Council	
Audit Committee	Deals with the audit report and audit related matters	
IDP Rep Forum	Public participation in the IDP process by stakeholders	
Equity Employment Forum	Ensures that the WRDM compiles an Equity Employment Plan and monitors the implementation thereof	
Training Committee	Identifies the training needs of employees and manages implementation of training	
Local Labour Forum	Discuss labour matters and implement the Organisational Rights Agreement	
Mining Forum	Engage with the different mining houses on the implementation of the mining charter	
IGR Forum	Deals with all matters relating to intergovernmental matters	
Petitions Committee	Consider and deal with petitions received by the WRDM	
Rules Committee	Advise council on Rules and Orders and Ethics	

**Committees (other than Mayoral / Executive Committee) and Purposes of Committees**

<b>Municipal Committees</b>	<b>Purpose of Committee</b>
<i>Sec 80 Health &amp; Social Development</i>	Advise the Executive Mayor on health and social development related matters
<i>Sec 80 Corporate Services</i>	Advise the Executive Mayor on corporate services related matters
<i>Sec 80 Rural Development</i>	Advise the Executive Mayor on rural development related matters
<i>Sec 80 Human Settlement</i>	Advise the Executive Mayor on human settlement related matters
<i>Sec 80 Infrastructure</i>	Advise the Executive Mayor on infrastructure development related matters
<i>Sec 80 Local Economic Development</i>	Advise the Executive Mayor on local economic development related matters
<i>Sec 80 Finance</i>	Advise the Executive Mayor on financial related matters
<i>Sec 80 Public Safety</i>	Advise the Executive Mayor on public safety and emergency services related matters
MPAC	Deals with the oversight report regarding the annual report and annual financial statements of Council
<i>Audit Committee</i>	Deals with the audit report and audit related matters
<i>IDP Rep Forum</i>	Public participation in the IDP process by stakeholders
<i>Equity Employment Forum</i>	Ensures that the WRDM compiles an Equity Employment Plan and monitors the implementation thereof
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<i>IGR Forum</i>	Deals with all matters relating to intergovernmental matters
<i>Petitions Committee</i>	Consider and deal with petitions received by the WRDM
<i>Rules Committee</i>	Advise council on Rules and Orders and Ethics

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

### Third Tier Structure

<b>Department</b>	<b>Director/Manager (State title and name)</b>
<i>Office of the MM</i>	Acting Municipal Manager – ME Koloji
<i>Financial Services</i>	Chief Financial Officer - LS Ramaele
<i>Corporate Services</i>	Executive Manager: Corporate Services - R Mokebe
<i>Public Safety</i>	Acting Executive Manager: Public Safety – N kahts
<i>Regional Planning &amp; Re-industrialization</i>	Acting Executive Manager: Regional Planning & Re-Industrialization – M Nevhungoni
<i>Health &amp; Social Development</i>	Executive Manager: Health & Social Development - M M Mazibuko
<i>Institutional Planning, Transformation &amp; Governance</i>	Manager: Regional Planning & Performance Management - LM Seabi
<i>Technical Services</i>	Manager: Water and Sanitation - N Govender
<i>Health &amp; Social Development</i>	Manager: Municipal Health Services - O T N Makhoba
<i>Financial Services</i>	Vacant
<i>Financial Services</i>	Acting Manager: Kagiso Hlatswayo
<i>Financial Services</i>	Vacant
<i>Corporate Services</i>	Manager: Legal Services - Adv JJ Nieuwoudt
<i>Corporate Services</i>	Manager: Human Capital - Dr EM Pretorius
<i>Public Safety</i>	Manager: Emergency Management Services - HNJ Kahts
<i>Regional Planning &amp; Re-industrialization</i>	Manager: Re-industrialization - AZ Mphaphuli
<i>Regional Planning &amp; Re-industrialization</i>	Manager: Human Settlement & Transport Planning - M Nevhungoni
<i>Regional Planning &amp; Re-industrialization</i>	Manager: Air Quality Management - MS Zwane
<i>Regional Planning &amp; Re-industrialization</i>	Manager: Environmental Management - SJW Stoffberg
<i>Internal Audit</i>	Manager: Internal Audit - N Seabi
<i>Institutional Planning, Transformation &amp; Governance</i>	Chief of Staff
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).	TC

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

<b>Public places</b>	N	
<b>Refuse removal, refuse dumps and solid waste disposal</b>	N	
<b>Street trading</b>	N	
<b>Street lighting</b>	N	
<b>Traffic and parking</b>	N	
<b>* If municipality: indicate (yes or No); * If entity: Provide name of entity</b>		<b>T D</b>

## APPENDIX E – WARD REPORTING

The District Municipality does not have wards but may share information related to its role with regard to ward committees. Report on wards reflect that Mogale City Local has 39, 28 in Merafong City Local and 35 in Rand West City Local municipalities respectively.

As practice and expected most ward reports are tabled on a quarterly basis. All local municipalities have established ward committees. The ward councillors as chairpersons of these committees have submitted schedules of meetings. The Offices of Speakers have dedicated warm bodies to work with ward councillors and ward committees. The Offices of the Speaker continues to coordinate reports from the ward committees and compile reports that are submitted to COGTA this is at local municipal level. The ward committees although faced with challenges from time to time are functional and submit reports to relevant Speakers' Offices.

The District Municipality does not have wards but may share information related to its role with regard to ward committees. Please note that through the District's Speakers' Forum there is a report on functionality and the work of ward committees in the local municipalities - (39 in Mogale City Local Municipality, 28 in Merafong City Local Municipality and 35 in Randwest City Local Municipality).

These reports are tabled on a quarterly basis. All local municipalities have established ward committees between April and July 2017. The ward councillors as chairpersons of these committees have submitted schedules of meetings. The Offices of Speakers have dedicated warm bodies to work with ward councillors and ward committees. The Offices of the Speaker coordinates reports from the ward committees and compile reports that are submitted to COGTA this is at local municipal level. The ward committees although faced with challenges from time to time are functional and submit reports to relevant Speakers' Offices.

*Functionality of Ward Committees*

<b>Ward Name (Number)</b>	<b>Name of Ward Councillor and elected Ward committee members</b>	<b>Committee established (Yes / No)</b>	<b>Number of monthly Committee meetings held during the year</b>	<b>Number of monthly reports submitted to Speakers Office on time</b>	<b>Number of quarterly public ward meetings held during year</b>
<b>No info to report for the 2017/18 period</b>	No info to report for the 2019/20 period	No info to report for the 2019/20 period	No info to report for the 2019/20 period	No info to report for the 2019/20 period	No info to report for the 2019/20 period
					T E



## APPENDIX F – WARD INFORMATION

The District Municipality does not have wards but may share information related to its role with regard to ward committees. Please note that through the District's Speakers' Forum there is a report on functionality and the work of ward committees in the local municipalities - (39 in Mogale City Local Municipality, 28 in Merafong City Local Municipality and 35 in Rand West City Local Municipality).

## APPENDIX F – WARD INFORMATION

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These reports are tabled on a quarterly basis. All local municipalities have established ward committees between April and July 2017. The ward councillors as chairpersons of these committees have submitted schedules of meetings. The Offices of Speakers have dedicated warm bodies to work with ward councillors and ward committees. The Offices of the Speaker coordinates reports from the ward committees and compile reports that are submitted to COGTA this is at local municipal level. The ward committees although faced with challenges from time to time are functional and submit reports to relevant Speakers' Offices.

<b>Ward Title: Ward Name (Number)</b>					
<b>Capital Projects: Seven Largest in Year o (Full List at Appendix O)</b>					
No.	Project Name and detail	Start Date	End Date	R' 000	
				Total Value	
<b>No info to report for the 2017/18 period</b>	No info to report for the 2019/20 period	No info to report for the 2019/20 period	No info to report for the 2019/20 period	No info to report for the 2019/20 period	
<b>Basic Service Provision</b>					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	No info to report for the 2019/20 period	No info to report for the 2019/20 period	No info to report for the 2019/20 period	No info to report for the 2019/20 period	
Total Households*					
*Including informal settlements					TF.2
<b>Top Four Service Delivery Priorities for Ward (Highest Priority First)</b>					
No.	Priority Name and Detail	Progress During Year o			

No info to report for the 2017/18 period	No info to report for the 2017/18 period
The municipality is not an implementing authority.	

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

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year o	Recommendations adopted (enter Yes) If not adopted (provide explanation)
Refer to the audit committee report (Annexure E),		
		T G

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

Revenue Collection Performance by Vote							
Vote Description	Year -1	Current: Year o			Year o Variance		R' 000
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	
	Example 1 - Vote 1						
Example 2 - Vote 2							
Example 3 - Vote 3							
Example 4 - Vote 4							
Example 5 - Vote 5							
Example 6 - Vote 6							
Example 7 - Vote 7							
Example 8 - Vote 8							
Example 9 - Vote 9							
Example 10 - Vote 10							
Example 11 - Vote 11							
Example 12 - Vote 12							
Example 13 - Vote 13							
Example 14 - Vote 14							
Example 15 - Vote 15							
<b>Total Revenue by Vote</b>							
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3							T K.1

### 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>	Thabe DS	Business, Property	
	<b>Member of MayCo / Exco</b>	Bhayat FO	Financial, Property
		Butler HO	Financial
		Chabane P	Property
		Konopi MS	Nil
		Matuwane P	Property
		Thabe DS	Nil
		Xulu BC	Nil
<b>Councillor</b>	Moretsenye DD	Director	
	Blake BD	Business, Property	
	Cloete D	Nil	
	David DS	Nil	
	Du Bruyn JDH	Nil	
	Du Plessis E	Financial, Director, Property	
	Isherwood GS	Financial	
	Khenene NS	Nil	
	Khumalo VB	Nil	
	Kotze J	Nil	
	Lekagane K	Nil	
	Mafika BR	Nil	
	Mandyu K	Nil	
	Masemola R	Nil	
	Mganu LA	Businesss	
	Mkruquli XL	Nil	
	Modise L	Nil	
	Mokuke T	Businss	
	Molusi RT	Nil	
	Monoane SP	Financial. Property	
	Mpeke BA	Nil	
	Mukwevho IE	Nil	
	Ndamase M	Nil	
	Ndzilane N	Financial, Property	
	Njani WS	Not declared	
	Nkoe M	Not declared	
	Orpen-Reid PC	Not declared	
	Pretorius DH	Business, Director, Financial, Property	

	Rowles-Zwart AL	Nil
	Segolodi W	Nil
	Selibo MJ	Nil
	Sello MA	Nil
	Tundzi-Hawu N	Financial, Property
	Van Der Berg B	Financial, Property
	Van Tonder A	Business
	Zwart JDW	Financial
<b>Municipal Manager</b>	Koloi ME	1. Directorship / Partnership 2. Land & Property
<b>Chief Financial Officer</b>	LS Ramaele	Land & Property
<b>Deputy MM and (Executive) Directors</b>	N/A	
<b>Other S57 Officials</b>	Acting Executive Manager Public Safety	Land & Property
	Executive Manager Health & Social Development	Land & Property
	Executive Manager Corporate Services	Land & Property

**APPENDIX K II: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE**

**APPENDIX K II: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE**

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

R' 000		
<b>Capital Project</b>	<b>Ward(s) affected</b>	<b>Works completed (Yes/No)</b>
NO INFO TO REPORT FOR 2017/18FY	No info to report for the 2019/20 period	No info to report for the 2019/20 period

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

*Service Backlogs: Schools and Clinics*

<b>Establishments lacking basic services</b>	<b>Water</b>	<b>Sanitation</b>	<b>Electricity</b>	<b>Solid Waste Collection</b>
	No info to report for the 2019/20 period	No info to report for the 2019/20 period	No info to report for the 2019/20 period	No info to report for the 2019/20 period

**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)*

<b>Services and Locations</b>	<b>Scale of backlogs</b>	<b>Impact of backlogs</b>
	No info to report for the 2019/20 period	No info to report for the 2019/20 period

*Declaration of Loans and Grants made by the municipality: Year 0*

<b>All Organisation or Person in receipt of Loans */Grants* provided by the municipality</b>	<b>Nature of project</b>	<b>Conditions attached to funding</b>	<b>Value Year 0 R' 000</b>	<b>Total Amount committed over previous and future years</b>
* Loans/Grants - whether in cash or in kind				T R



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

*Declaration of Loans and Grants made by the municipality: Year 0*

<b>All Organisation or Person in receipt of Loans */Grants* provided by the municipality</b>	<b>Nature of project</b>	<b>Conditions attached to funding</b>	<b>Value Year 0 R' 000</b>	<b>Total Amount committed over previous and future years</b>
<i>* Loans/Grants - whether in cash or in kind</i>				<i>T R</i>

## VOLUME II: ANNUAL FINANCIAL STATEMENTS

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)										
Description	Ref	2016/17	2017/18	2018/19	2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue - Standard</b>										
<b>Governance and administration</b>		124 728	137 121	163 616	94 966	96 188	96 188	84 740	72 832	74 536
Executive and council		–	9 450	7 632	17 119	17 119	17 119	14 151	12 666	13 060
Budget and treasury office		109 357	54 628	60 588	65 476	63 698	63 698	60 839	51 237	52 263
Corporate services		15 371	73 043	95 396	12 371	15 371	15 371	9 750	8 928	9 214
<b>Community and public safety</b>		86 348	79 270	70 417	108 927	128 430	128 430	152 296	151 808	156 915
Community and social services		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		79 739	65 453	45 651	72 249	92 052	92 052	104 873	104 309	107 682
Housing		–	–	–	–	–	–	–	–	–
Health		6 609	13 817	24 766	36 678	36 378	36 378	47 422	47 499	49 232
<b>Economic and environmental services</b>		28 672	56 814	37 555	38 656	17 910	17 910	24 922	23 744	24 595
Planning and development		28 672	56 814	37 555	38 656	17 910	17 910	24 922	23 744	24 595
Development Agency		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
<b>Trading services</b>		–	–	–	–	–	–	–	–	–
Electricity		–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–



Waste management		-	-	-	-	-	-	-	-	-
Other	###	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Standard</b>	<b>###</b>	239 748	273 205	302 950	242 549	242 527	242 527	261 957	248 383	256 046

**Expenditure - Standard**

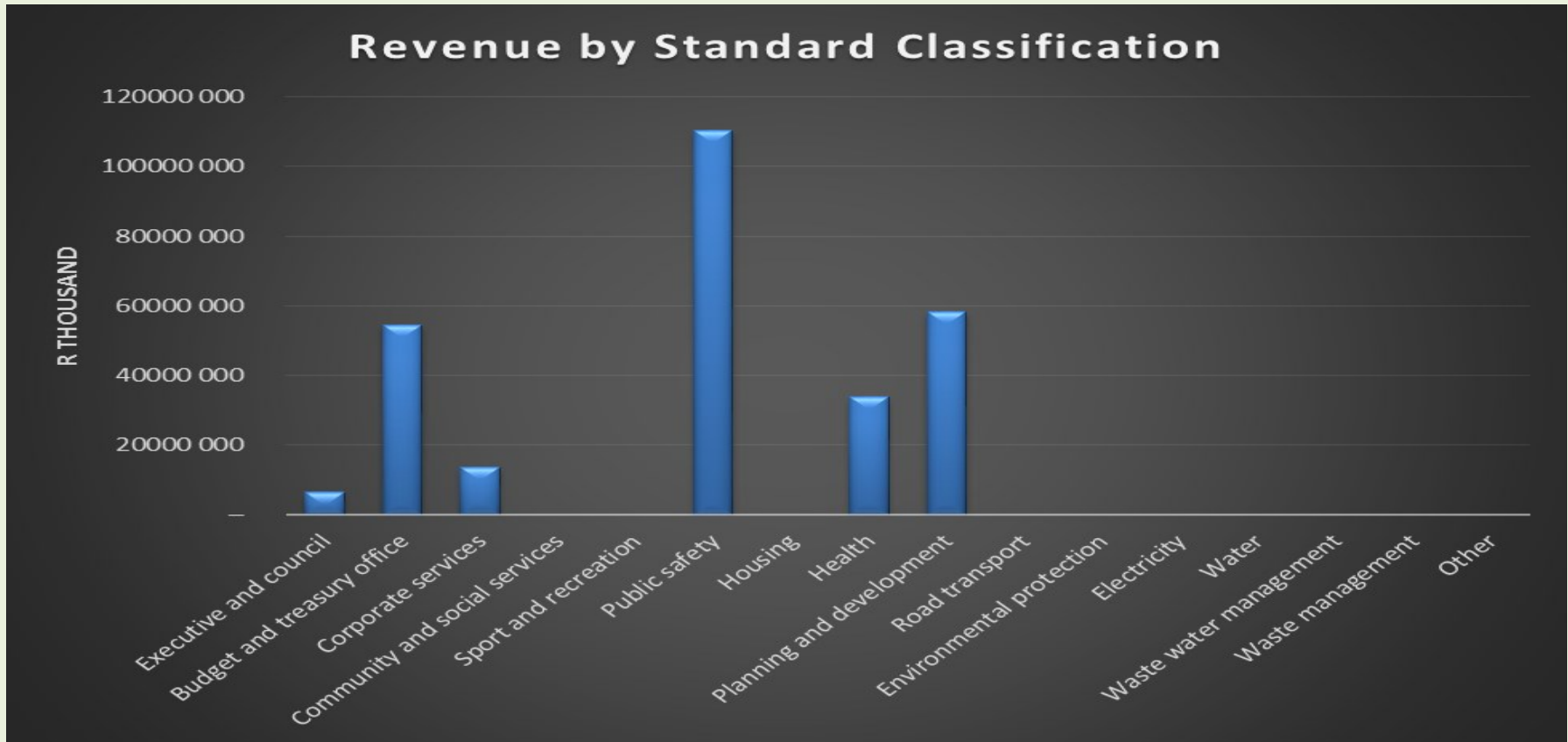
<b>Governance and administration</b>		126 728	164 592	102 521	109 186	116 499	116 499	101 002	101 950	105 667
Executive and council		13 892	11 091	13 287	32 653	28 965	28 965	16 244	16 418	17 166
Budget and treasury office		59 005	70 175	49 040	66 906	77 123	77 123	60 394	60 717	63 337
Corporate services		53 831	83 325	40 194	9 627	10 411	10 411	24 364	24 815	25 164
<b>Community and public safety</b>		135 365	174 352	118 681	141 822	139 224	139 224	137 275	142 963	148 609
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		103 996	131 255	90 811	104 868	102 516	102 516	94 723	99 602	103 378
Housing		-	-	-	-	-	-	-	-	-
Health		31 369	43 097	27 869	36 954	36 708	36 708	42 552	43 361	45 231
<b>Economic and environmental services</b>		27 760	51 424	26 530	30 609	21 688	21 688	22 519	23 979	24 964
Planning and development		27 760	51 424	26 530	30 609	21 688	21 688	22 519	23 979	24 964
Development Agency		-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other	###	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Standard</b>	<b>###</b>	289 853	390 367	268,704	281 617	277 410	277 410	260 795	268 892	279 239
<b>Surplus/(Deficit) for the year</b>		(50 105)	(117 162)	34,501	(39 068)	(34 883)	(34 883)	1 162	(20 509)	(23 193)
<b>References</b>										

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

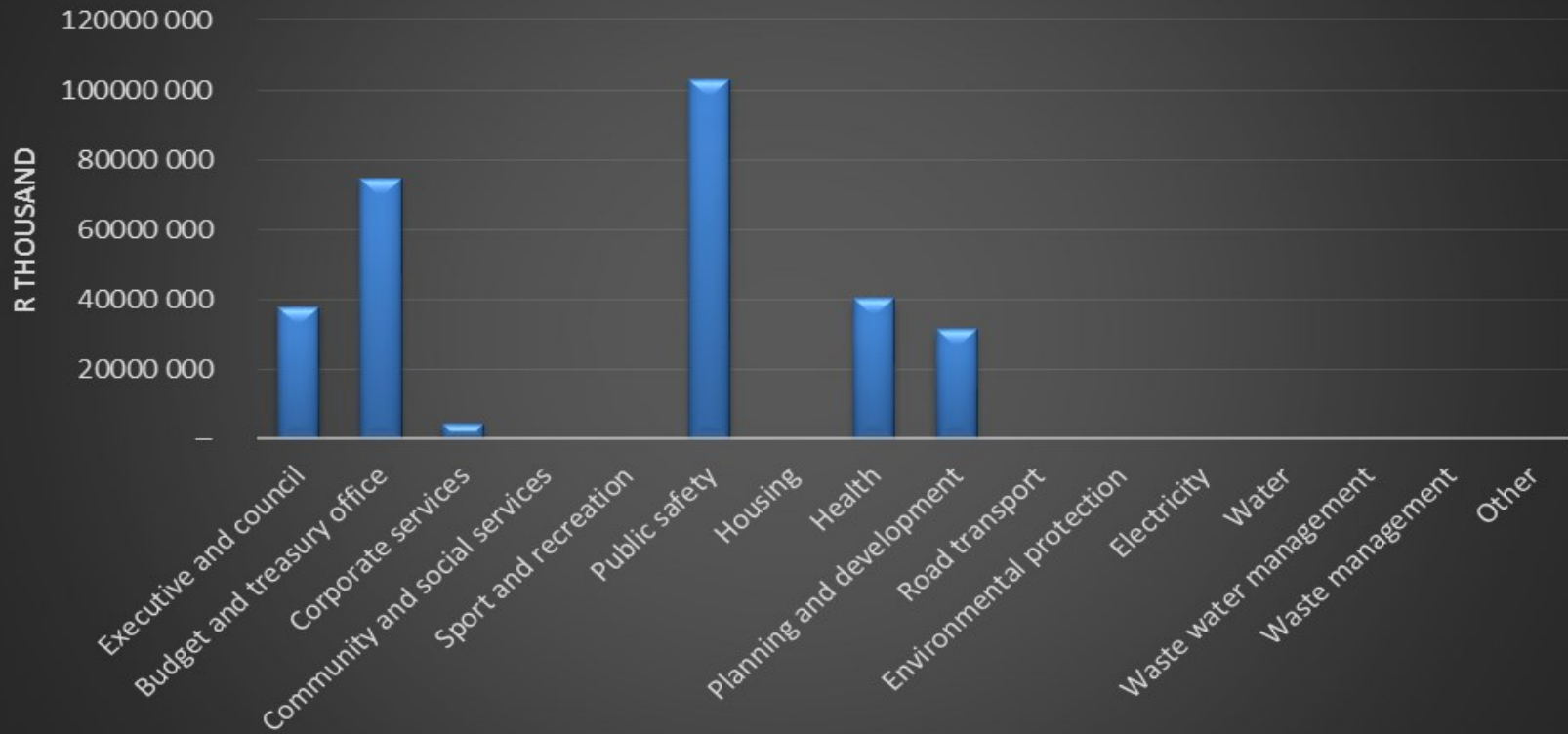
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

## Expenditure by Standard Classification



Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>											
Property rates	###	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	###	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	###	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	###	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	###	-	-	-	-	-	-	-	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		1 526	1 522	1 566	1 038	1 391	1 391	1 961	2 067	2 178	1 526
Interest earned - external investments		1 464	954	411	-	120	120	750	750	750	1 464
Interest earned - outstanding debtors		263	372	537	-	569	569	427	450	474	263
Dividends received											
Fines											
Licences and permits		1 189	288	422	700	400	400	400	422	444	1 189
Agency services											
Transfers recognised - operational		216 305	207 730	270 586	193 080	229 843	229 843	239 295	236 516	244 581	216 305
Other revenue	###	19 000	28 414	26 607	32 982	7 457	7 457	16 510	5 420	4 699	19 000
Gains on disposal of PPE					-	-	-	-			

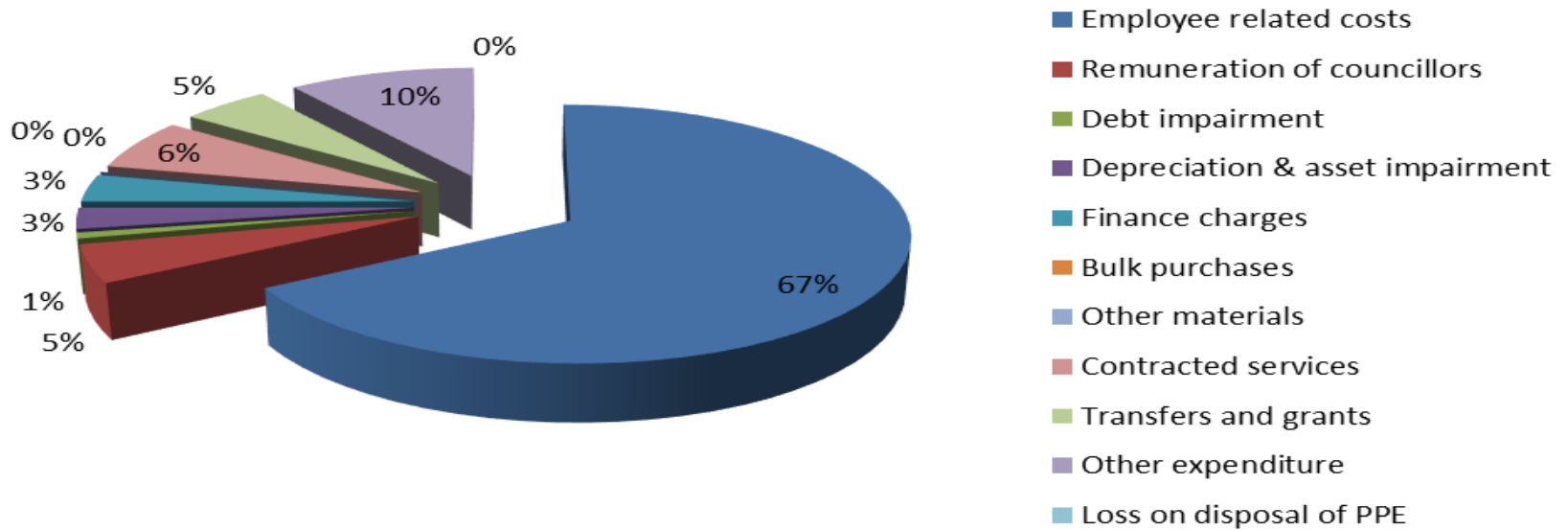
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>239 747</b>	<b>239 280</b>	<b>300 128</b>	<b>227 800</b>	<b>239 780</b>	<b>239 780</b>	<b>259 342</b>	<b>245 624</b>	<b>253 127</b>	<b>239 747</b>

Expenditure By Type	-										
Employee related costs	###	167 250	171 856	176 743	180 354	187 051	187 051	189 656	201 713	211 084	167 250
Remuneration of councillors		9 700	13 134	13 020	14 643	13 931	13 931	13 931	13 931	13 931	9 700
Debt impairment	###	-	5 523	842	-	-	-	-	-	-	-
Depreciation & asset impairment	###	7 140	86 630	7 206	7 000	7 000	7 000	7 000	5 600	4 480	7 140
Finance charges		6 644	9 383	12 950	1 564	1 594	1 594	-	-	-	6 644
Bulk purchases	###	-	-	-	-	-	-	-	-	-	-
Other materials	###	-	640	100	200	220	220	220	250	270	-
Contracted services		75 060	59 888	17 241	28 758	22 284	22 284	9 324	9 129	9 382	75 060
Transfers and grants		13 582	13 972	13 144	12 640	8 248	8 248	11 223	11 364	11 932	13 582
Other expenditure	4, 5	31 334	33 124	26 571	36 458	37 082	37 082	29 441	26 905	28 161	31 334
Loss on disposal of PPE											
<b>Total Expenditure</b>		<b>310 711</b>	<b>394 150</b>	<b>(267,545)</b>	<b>281 617</b>	<b>277 410</b>	<b>277 410</b>	<b>260 795</b>	<b>268 892</b>	<b>279 239</b>	<b>310 711</b>
<b>Surplus/(Deficit)</b>		<b>(25 119)</b>	<b>(61 257)</b>	<b>31 903</b>	<b>(10 394)</b>	<b>(36,597)</b>	<b>8 432</b>	<b>34 909</b>	<b>(53 816)</b>	<b>(41 514)</b>	<b>(50 666)</b>
Transfers recognised - capital		20 858	55 866	2 598	14 748	2 748	2 748	2 615	2 759	2 919	20 858
Contributions recognised - capital	###										
Contributed assets											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(50 106)</b>	<b>(99 004)</b>	<b>34 501</b>	<b>(39 068)</b>	<b>(34 882)</b>	<b>(34 882)</b>	<b>1 162</b>	<b>(20 509)</b>	<b>(23 193)</b>	<b>(50 106)</b>
Taxation											
<b>Surplus/(Deficit) after taxation</b>											
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>											
Share of surplus/ (deficit) of associate	###										

<b>Surplus/(Deficit) for the year</b>		(50 106)	(99 004)	34 501	(39 068)	(34 882)	(34 882)	1 162	(20 509)	(23 193)	(50 106)
<u>References</u>											
1. <u>Classifications</u> are revenue sources and expenditure type											
2. Detail to be provided in Table SA1											
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment											
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs											
5. Repairs & maintenance detailed in Table A9 and Table SA34c											
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)											
7. Equity method											
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.											



## Expenditure By Type

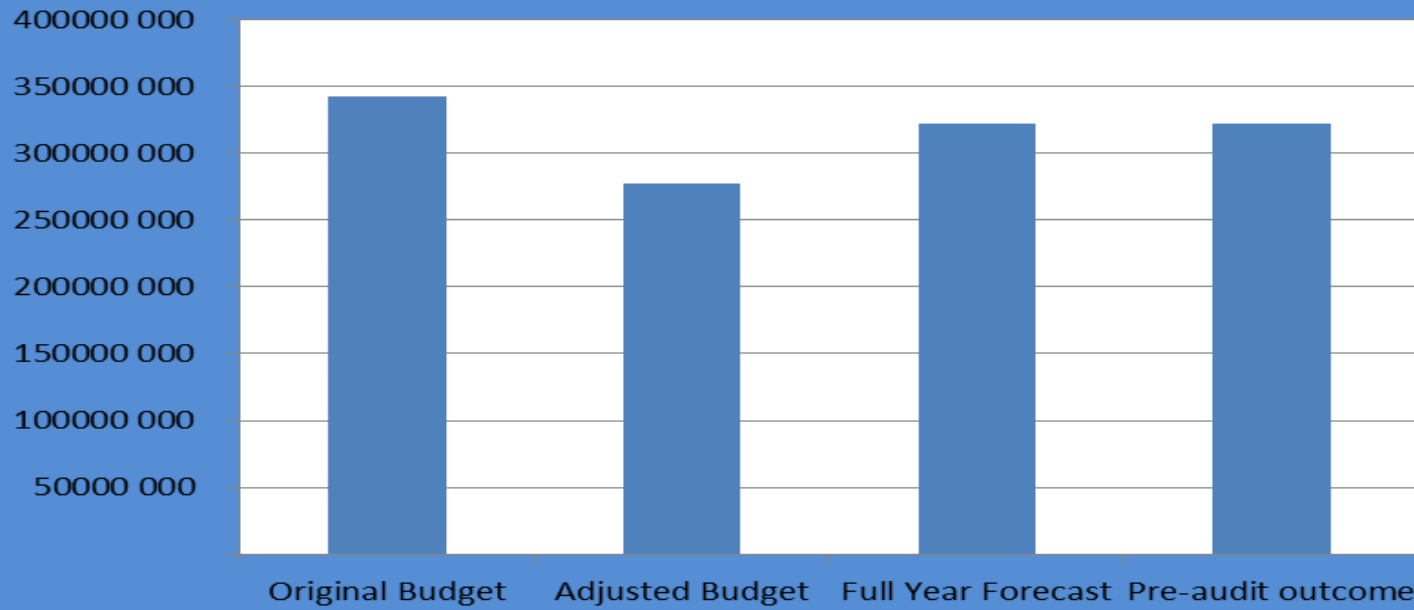


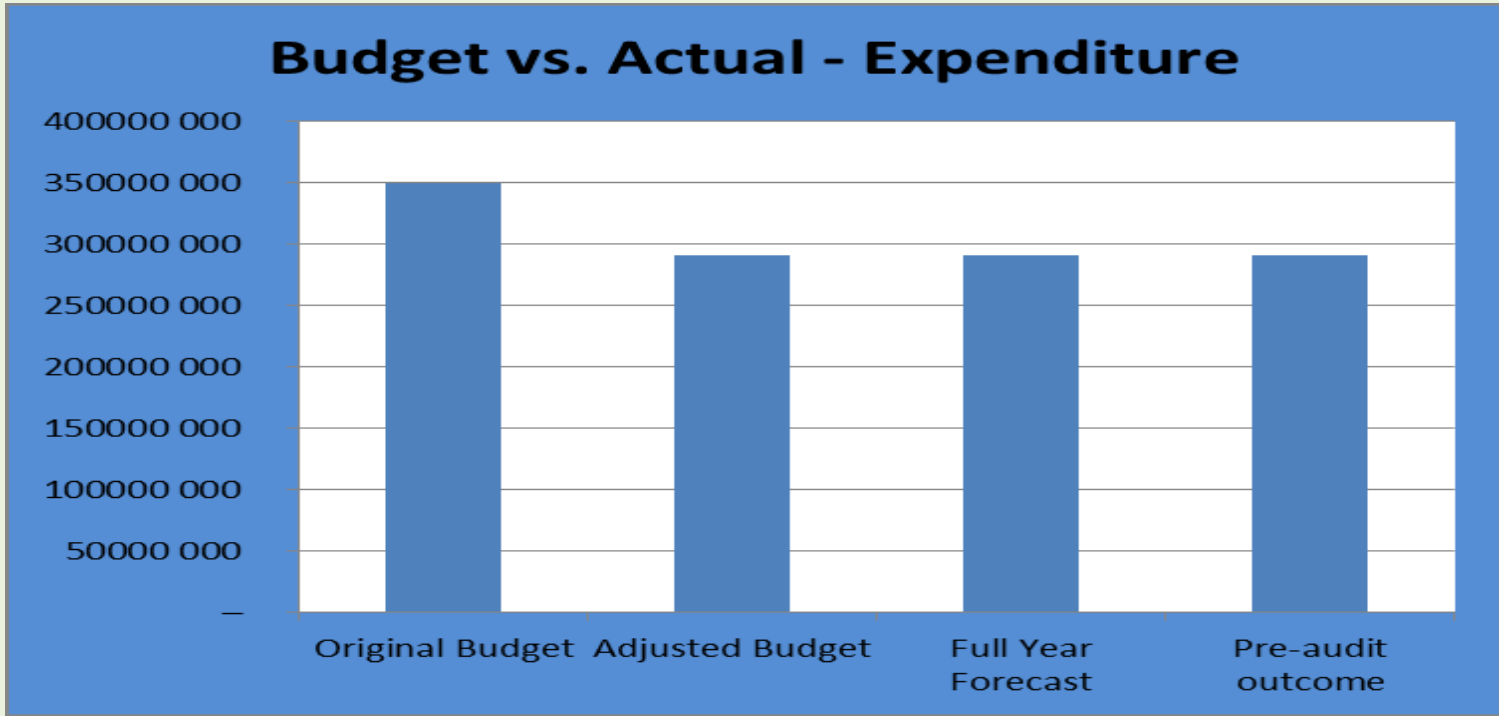
Choose name from list - Table A6 Budgeted Financial Position										
Description	Ref	2015/16	2016/17	2017/18	2018/19 Medium Term Revenue & Expenditure Framework			Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast			
<b>ASSETS</b>										
Current assets										

Cash		2 401	–	2 747	–	–	–	–	(0)	0
Call investment deposits	###	–			–	–				
Consumer debtors	###	36 649	–	–	–	–	–	–	–	–
Other debtors		10 388	32 411	34 859	26 585	26 585	26 585	17 995	14 995	12 995
Inventory		389	467	387	136	136	136	136	136	136
<b>Total current assets</b>		49 827	32 878	37 993	26 721	26 721	26 721	18 131	15 131	13 131
<b>Non current assets</b>										
Long-term receivables		1 055	558	1 055	–	254	–	–	–	–
Investments				–	–	–				
Investment property		4 680	5 100	5 100	5 800	5 800	5 800	5 800	5 800	5 800
Investment in Associate		14 579	14 579	14 579	14 579			14 579		
Property, plant and equipment	###	91 463	65 787	58 857	58 912	58 912	58 912	68 141	61 998	56 947
Agricultural					–	–	–	–		
Biological		1 112	338	331	338	338	338	338	338	338
Intangible		18	–	–	–	–	–	–	–	–
Other non-current assets					–	14,579	14 579	14 579	14 579	14 579
<b>Total non current assets</b>		98 327	86 362	79 921	79 630	79 884	79 630	88 859	82 715	77 664
<b>TOTAL ASSETS</b>		148 154	119 240	117 914	106 351	106 605	106 351	106 989	97 846	90 795
<b>LIABILITIES</b>										
<b>Current liabilities</b>										
Bank overdraft	###	22 000	6 113	–	–	–	–	–	–	–
Borrowing	###	1 566	11 593	13 095	–	–	–	–	–	–
Consumer deposits					–	–				

Trade and other payables	###	56 530	169 138	150 932	131 836	110 599	110 599	96 547	106 587	121 342
Employee benefit obligation				1 667						
Transfers payable (non-exchange)				30 444						
Provisions		19 845	3 656	3 919	5 355	2 991	2 991	16 520	17 846	19 233
<b>Total current liabilities</b>		<b>99 940</b>	<b>190 499</b>	<b>167 945</b>	<b>137 191</b>	<b>113 590</b>	<b>113 590</b>	<b>113 067</b>	<b>124 432</b>	<b>140 575</b>
<b>Non current liabilities</b>										
Finance lease				13 094	—	—	—			
Borrowing		50 375	13 095	—			—	—	—	—
Provisions		31 399	54 927	53 787	74 589	56 637	56 637	56 637	56 637	56 637
<b>Total non current liabilities</b>		<b>81 774</b>	<b>68 022</b>	<b>53 787</b>	<b>74 589</b>	<b>56 637</b>	<b>56 637</b>	<b>56 637</b>	<b>56 637</b>	<b>56 637</b>
<b>TOTAL LIABILITIES</b>		<b>181 715</b>	<b>258 521</b>	<b>221 732</b>	<b>211 780</b>	<b>170 227</b>	<b>170 227</b>	<b>169 704</b>	<b>181 070</b>	<b>197 212</b>
<b>NET ASSETS</b>	<b>###</b>	<b>(33 560)</b>	<b>(139 282)</b>	<b>(95 015)</b>	<b>(105 430)</b>	<b>(63 623)</b>	<b>(63 877)</b>	<b>(62 715)</b>	<b>(83 224)</b>	<b>(106 417)</b>
<b>COMMUNITY WEALTH/EQUITY</b>										
Accumulated Surplus/(Deficit)		(33 560)	(139 282)	(95 015)	(105 430)	(63 623)	(63 877)	(62 715)	(83 224)	(106 417)
Reserves	###									
Minorities' interests										
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	<b>###</b>	<b>(33 560)</b>	<b>(139 282)</b>	<b>(95 015)</b>	<b>(105 430)</b>	<b>(63 623)</b>	<b>(63 877)</b>	<b>(62 715)</b>	<b>(83 224)</b>	<b>(106 417)</b>
References										

## Budget vs. Actual - Revenue





Choose name from list - Supporting Table SA8 Performance indicators and benchmarks											
Description of financial indicator	Basis of calculation	Year -3	Year -2	Year -1	Current: Year 0				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Borrowing Management</b>											
Borrowing to Asset Ratio	Total Long-Term Borrowing/Total Assets	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Credit Rating											

Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.2%	0.0%	0.2%	0.8%	1.2%	1.2%	0.4%	0.4%	1.0%	1.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Safety of Capital</b>											
Debt to Equity	Loans, Creditors, Overdraft & Tax Provision/ Funds & Reserves				0.0%	0.0%	0.0%		0.0%	0.0%	0.0%
Gearing	Long Term Borrowing/ Funds & Reserves				0.0%	0.0%	0.0%	92.0%	0.0%	0.0%	0.0%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	0.8	0.9	0.5	1.0	0.3	0.3	0.8	-	-	-
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.1	1.0	0.5	-	-	-	0.8	-	-	-
Liquidity Ratio	Monetary Assets/Current Liabilities	78%	0.4	0.5	1.0	0.6	0.6	0.20	0.3	1.1	26.4
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	1.2%	2.0%	14.1%	6.5%	8.1%	8.1%	7.8%	12.0%	9.7%	10.1%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	0.0%	0.0%	0.0%				0.0%			
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))	48.1%	8.5%	6.3%	10.5%	68.5%	68.5%	33.6%			
<b>Funding of Provisions</b>											

Provisions not funded - %	Unfunded Provs./Total Provisions	0.0%	0.0%	0.0%				0.0%			
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	0.0%	0.0%	0.0%				0.0%			
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source	0.0%	0.0%	88.0%				0.0%			
Employee costs	Employee costs/(Total Revenue - capital revenue)	72.6%	57.1%	76.0%	36.8%	59.1%	59.1%	60.8%	49.6%	25.5%	26.4%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.0%	0.9%	2.2%	0.4%	0.7%	0.7%	0.2%	0.3%	0.8%	0.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	1.2	1.7	0.4	9.9	0.4	0.4	0.3	1.8	1.0	14.2
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	2.89	8.17	39.99	14.67	40.02	40.02	599.2%	6847.9%	3717.4%	3786.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.5	1.9	1.4	-	-	0.8	-	-	-	-
<b>References</b>											

1. Consumer debtors > 12 months old are excluded from current assets										
2. Only include if services provided by the municipality										