



# ANNUAL REPORT Volume I

**2022/23**

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**WESTRAND DISTRICT MUNICIPALITY**

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# Contents

## CONTENTS

INTRODUCTION TO BACKGROUND DATA _____	1
CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY _____	3
COMPONENT A: MAYOR’S FOREWORD _____	3
COMPONENT B: EXECUTIVE SUMMARY _____	6
1.1. MUNICIPAL MANAGER’S OVERVIEW _____	6
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW _____	8
1.3. SERVICE DELIVERY OVERVIEW _____	17
1.4. FINANCIAL HEALTH OVERVIEW _____	19
1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW _____	23
1.6. AUDITOR GENERAL REPORT _____	24
1.7. STATUTORY ANNUAL REPORT PROCESS _____	25
CHAPTER 2 – GOVERNANCE _____	26
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE _____	27
2.1 POLITICAL GOVERNANCE _____	27
2.2 ADMINISTRATIVE GOVERNANCE _____	32
COMPONENT B: INTERGOVERNMENTAL RELATIONS _____	35
2.3 INTERGOVERNMENTAL RELATIONS _____	35
COMPONENT C: PUBLIC ACCOUNTABILITY _____	39
2.4 PUBLIC MEETINGS _____	39
2.5 IDP PARTICIPATION AND ALIGNMENT _____	44
COMPONENT D: CORPORATE GOVERNANCE _____	45
2.6 RISK MANAGEMENT _____	45
2.7 ANTI-CORRUPTION AND FRAUD _____	46
2.8 SUPPLY CHAIN MANAGEMENT _____	48
2.9 BY-LAWS _____	48
2.10 WEBSITES _____	49
2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES _____	50

# Contents

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)	51
COMPONENT A: BASIC SERVICES	51
3.1. WATER PROVISION	52
3.2. WASTE WATER (SANITATION) PROVISION	53
3.3. ELECTRICITY	55
3.4. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)	57
3.5. HOUSING	58
COORDINATION OF Housing PROJECTS	60
Social housing programme	65
Title Deeds backlog reduction project	66
3.6. FREE BASIC SERVICES AND INDIGENT SUPPORT	67
COMPONENT B: ROAD TRANSPORT	69
3.7. ROADS	69
3.8. TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)	70
3.9. WASTE WATER (STORMWATER DRAINAGE)	81
COMPONENT C: PLANNING AND DEVELOPMENT	83
3.10. PLANNING	83
3.11. LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKETPLACES)	89
COMPONENT D: COMMUNITY & SOCIAL SERVICES	103
3.12. LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)	103
3.13. CEMETERIES AND CREMATORIUMS	104
3.14. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES	105
COMPONENT E: ENVIRONMENTAL PROTECTION	115
3.15. POLLUTION CONTROL	116
3.16. BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)	120
COMPONENT F: HEALTH	122
3.17. CLINICS	122

# Contents

3.18	AMBULANCE SERVICES	123
3.19	HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC	124
	COMPONENT G: SECURITY AND SAFETY	140
3.20	POLICE	140
3.21	FIRE SERVICES	146
3.22	OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)	165
	COMPONENT H: SPORT AND RECREATION	172
3.23	SPORT AND RECREATION	172
	COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES	177
3.24	EXECUTIVE AND COUNCIL	177
3.25	FINANCIAL SERVICES	179
3.26	HUMAN RESOURCE SERVICES	182
3.27	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	189
3.28	PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES	196
	COMPONENT J: MISCELLANEOUS	200
	COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD	200
1.	INTRODUCTION	200
2.	LEGISLATIVE REQUIREMENTS	200
3.	PAC MEETING ATTENDANCE	202
4.	PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS	203
5.	FINANCIAL PERFORMANCE	204
6.	DATA INTEGRITY	204
7.	MANAGEMENT RESPONSIBILITY	204
8.	BACKGROUND ON THE ANNUAL REPORT PROCESS	204
9.	ORGANISATIONAL PERFORMANCE	207
10.	PERFORMANCE MANAGEMENT SYSTEM	208
11.	ANNUAL PERFORMANCE PER REGIONAL OUTCOME	208
	ANALYSIS OF TARGET ACHIEVEMENT	209
11.1.	2022/2023 comparison of quarter's performance results	210

# Contents

12.	ANNUAL PERFORMANCE	212
CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)		214
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL		215
4.1	<b>EMPLOYEE TOTALS, TURNOVER AND VACANCIES</b>	215
COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE		217
4.2	<b>POLICIES</b>	218
4.3	<b>INJURIES, SICKNESS AND SUSPENSIONS</b>	219
4.4	<b>PERFORMANCE REWARDS</b>	221
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE		221
4.5	<b>SKILLS DEVELOPMENT AND TRAINING</b>	222
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE		225
4.6	<b>EMPLOYEE EXPENDITURE</b>	225
CHAPTER 5 – FINANCIAL PERFORMANCE		227
COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE		227
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS		251
AUDITOR GENERAL’S REPORT FOR THE 2022/23 FINANCIAL YEAR		265
GLOSSARY		276
APPENDICES		278
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE		278
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES		282
APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE		283
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY		284
APPENDIX E – WARD REPORTING (Not applicable)		285
APPENDIX F – WARD INFORMATION (not applicable)		285
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR		285
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS		285
APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE		285
SERVICE PROVIDER PERFORMANCE SCHEDULE		286

# Contents

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS _____	288
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE _____	289
APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE _____	290
APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE _____	291
APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG _____	292
APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES _____	294
APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME _____	294
APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME _____	294
APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR _____	294
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR _____	294
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS _____	294
APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION _____	294
APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY _____	294
APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA s71 _____	295
APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT _____	295
VOLUME II: ANNUAL FINANCIAL STATEMENTS _____	296
Developed In-house by: Office of the Municipal Manager: Regional Planning & Performance Management Unit _____	297

# ACRONYMS

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
CFO	Chief Financial Officer
COGTA	Cooperative Governance and Traditional Affairs
CRU	Community Residential Units
DCF	District Communication Forum
DDM	District Development Model
DID	Department of Infrastructure Development
DITP	District Integrated Transport Plan
DRD&LR	Department of Rural Development & Land Reform
DWIMP	District Wide Infrastructure Master Plan
ECD	Early Childhood Development
EMF	Environmental Management Framework
EPWP	Expended Public Works Programme
ESI	Employee Satisfaction Index
FPA	Fire Protection Association
GCIS	Government Communication and Information System
GIFA	Gauteng Infrastructure Funding Agency
GIS	Geographic Information System

# Contents

H&SD	Health and Social Development
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
IA	Internal Audit
IDP	Integrated Development Planning
IGR	Intergovernmental Relations
JMPT	Joint Municipal Planning Tribunal
KPA	Key Performance Area
KPI	Key Performance Indicator
LGMIM	Local Government Management Improvement Model
LM	Local Municipality
MFMA	Municipal Finance Management
MM	Municipal Manager
MOA	Memorandum of Understanding
NDP	Neighbourhood Development Programme
NDP	National Development Plan
NDPG	National Development Grant
NPO	Non-Profit Organisation
NYS	National Youth Services
OPCA	Operation Clean Audit
PMS	Performance Management System
POA	Programme of Action
PPP	Public Private Partnership
Q1	Quarter 1
Q2	Quarter 2
Q3	Quarter 3
Q4	Quarter 4



# Contents

RePMS	Regional Electronic Performance Management System
RMC	Risk Management Committee
RPRI	Regional Planning and Re-Industrialisation
RRAMS	Rural Roads Administrative Management System
RS	Retention Strategy
RTO	Regional Tourism Organization
RWSAF	Regional Water Services Authority Framework
SACR	Sports Arts Culture and Recreation
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Skills Education Training Education
SEZ	Special Economic Zone
SHSP	Sustainable Human Settlements Plan
SLA	Service Level Agreement
SMMES	Small Medium Micro Enterprises
SPLUMA	Spatial Planning and Land Use Management Act
TISH	Township, Informal Settlement and Hostel
TOR	Terms Of Reference
WRDM	West Rand District Municipality
WSP	Workplace Skills Plan

# Contents

## INTRODUCTION TO BACKGROUND DATA

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”) prepares 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 2022/23 Annual Report reflects the performance of the District for the period 1 July 2022 to 30 June 2023. 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.

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

# Preface

<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 (Chapter 3) in line with section 46 of the MSA;
- the Accounting Officer's assessment of any arrears on municipal taxes and service charges.

The Annual Financial Statements (AFS) of the Municipality will be submitted to the Auditor General separately for audit purpose. Subsequently the AFS and the Auditor General's report will be included in the annual report post audit process.

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 in line with Section 129 of the MFMA.

# Chapter 1

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

### COMPONENT A: MAYOR’S FOREWORD

#### MAYOR’S FOREWORD



**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

**SLOGAN:**

**Green** is the new **Gold**

**CORE VALUES**

Service excellence;

Pride;

Integrity;

Responsibility;

Transparency;

Accountability;

Innovation; and

Teamwork

# Chapter 1

The Annual Report for the fiscal year 2022/2023 of the West Rand District Municipality (WRDM) offers a comprehensive overview of the operational landscape in which the municipality functions. It not only encompasses details of the financial performance but also provides insights into various activities.

The previous financial year stands out for its positive audit outcome report, which includes a clean declaration for supply chain (procurement) for two consecutive years. This commendable achievement reflects the diligent efforts and strategic direction undertaken by the municipality. Additionally, there has been a notable reduction in the number of audit findings, symbolizing a significant step towards the possibility of achieving a clean audit.

Throughout the period under review, the municipality consistently submitted monthly and quarterly financial recovery plan reports to stakeholders. However, a cause for concern is the potential declaration or revocation of powers and functions to the municipality, a matter that warrants careful consideration.

WRDM remains steadfast in implementing its programs and activities in alignment with the Annual Plan (SDBIP). These initiatives are guided by key pillars and core competencies, including Chapter 14 of the NDP, National Outcome No. 03, Back to Basic Section 03, 10 Provincial Pillars No. 04, Strategic Goal No. 02, and the Key Performance Areas of Local Government.

The municipality, during the review period, successfully complied with the revision of all budget-related finance policies, including the preferential procurement policy. Furthermore, corporate service-related policies were reviewed and adopted through the Council, emphasizing the alignment of job descriptions to the newly adopted organizational structure.

Interactive programs during this period strengthened the municipality's relations with other government structures. These programs included the distribution of title deeds in Khutsong, participation in the Gauteng Health and Wellness initiated program on Food Awareness in Munsieville, and collaboration in the celebration of International Fire Fighters Day in Muldersdrift, among others.

As a municipality we continue to note the impact and significance of The District Development Model (DDM) which also must be considered as a source of reference and a model stipulating in its vision that “WRDM is a smart district of human origin that invests in people through a diverse and integrated modern economy by 2050”.

We also continue to observe and comply with the identified goals as set out in the DDM report, the goals are enumerated as follows:

# Chapter 1

- ✓ *People's Development*: To fundamentally and radically improve the Quality of Life and overall well-being of the people living in West Rand District currently and in the future with emphasis on supporting upliftment of vulnerable and marginalized groups;
- ✓ *Economic Positioning*: To strategically position West Rand District in the national economy and to build a resilient and transformed WRDM economy.
- ✓ *Spatial Restructuring and Environmental Sustainability*: To develop a transformed, efficient and sustainable spatial form and environment as a dynamic platform for the economy and for integrated human settlements;
- ✓ *Infrastructure Engineering*: To mobilize, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure of West Rand District;
- ✓ *Integrated Service Provisioning*: To enable the residents of West Rand District to experience reliable, cost effective, viable, sustainable and seamless provisioning of services within functioning places; and
- ✓ *Governance*: To improve the performance of all three spheres of government in relation to developmental impact in West Rand District.

Currently the District through Department of Regional Planning and Re-Industrialization has signed a memorandum of agreement (MOU) with MORAME Regional Tourism Organisation. This partnership and support function primarily entails tourism stakeholder/role player alignment, management, delivery and support of tourism development in West Rand and coordinates all three municipalities. Through the very same department we continue to have programmes and SLA signed in reference to Neighbourhood Development Partnership Development Grant that works within Toekomsrus and Finsbury.

The WRDM biggest challenge remains Powers and Functions, Unfunded and Under-Funded Mandates. We are hopeful that all our efforts in trying to engage the relevant departments through different platforms will yield positive results, relieve us of constraints and stabilize our financial position beyond past years' stress and constraints.



**Executive Mayor**  
**Cllr T.M Bovungana**

T 1.0.1

# Chapter 1

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

#### MUNICIPAL MANAGER'S OVERVIEW



The Annual Report for the West Rand District Municipality's (WRDM) is hereby presented for the 2022/23 financial year. This Annual Report has been prepared in line with Section 46 of the Local Government: Municipal Systems Act, 32 of 2000 (MSA); Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA) and MFMA Circular 63 which serves as a guideline in the preparation of the Annual Report.

The WRDM continued to perform its functions adequately notwithstanding the challenges of the unfunded and underfunded mandates that the municipality is faced with. This is seen through the Audited Annual Performance Report which indicates that over 80% of performance objectives and targets as depicted in the approved IDP and SDBIP were attained during the period under review.

The WRDM strives to comply with legislative prescriptions wherein the process of reviewing the municipality's five-year IDP in consultation with all the relevant stakeholders was undertaken during the year under review. A review of budget related policies, including the Preferential Procurement Policy, was also undertaken in line with the provisions of the MFMA. Furthermore, the WRDM put in place measures to implement the Local Government: Municipal Staff Regulations promulgated by the Minister of CoGTA in September 2021 which amongst others, included the review of the Municipal Organisational Structure (Staff Establishment), Job Descriptions and Human Resources Policies. The positions of Senior Management have been filled with the exception of HoD for Public Safety. A recruitment process for the filling of the vacancy was undertaken but the position could not be filled. It is anticipated that the process to ensure the recruitment of the Executive Manager Public Safety will resume in the next financial year.

As at the end of the financial year, the municipality undertook the process of cascading performance management to lower-level staff in line with the Municipal Staff Regulations, 2021 with the point of departure being the review of the municipality's exiting Performance Management Policy Framework. The Policy Framework has been reviewed and is consulting with the Local Labour Forum, where it will be tabled in Council for approval. It is anticipated that the process will be completed during the first quarter

# Chapter 1

of the next financial year, to ensure that employees within the municipality participate in the Performance Management and Development System of the organisation.

The past financial years were characterized by positive audit outcomes where the municipality obtained “unqualified” audit opinion. The WRDM Management Team and employees continue working tirelessly to ensure accountability for their performance and work towards improving the audit outcome to “clean audit” soon. The WRDM has shown significant improvement in the overall performance of the municipality and presentation of the municipality’s Annual Financial Statements (AFS) which resulted in the municipality obtaining “Unqualified” audit opinion with one finding in non-compliance. It is our collective conviction as the administration of the WRDM to continue to improve the state of the municipality’s financial health and such will be achieved with the collaboration with other spheres of government.

The WRDM captured the following risks amongst others, during the year under review, wherein action plans were also identified, implemented and continuously monitored to mitigate the risks to an acceptable level:

1. Increase in crime
2. Loss of life and property
3. Decline in the economic viability of the District
4. Increased mortality
5. ICT Business discontinuity
6. Cyber Attack
7. Lack of administrative accountability
8. Financial unsustainability

The control measures which were implemented to manage the above-mentioned risks includes inter alia:

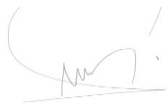
- Conducting of regular in loco inspections - Conducting fire inspections and investigation to all vulnerable areas; Systems Engagements and joined operations
- Reviewing existing policies and procedures to enhance employment and investment and provision of special economic services;
- Provide guidance and practical assistance to help SMMEs stay in business, thereby facilitating employment opportunities through the implementation of capital projects, and through intensifying expanded public works employment.



# Chapter 1

- Mining houses to avail land for development; Diversification of the Economy; Public Private partnership; Strengthening the Agripark Programme; Establishment of the Spatial Economic Zone and Establishment of Bokamoso barona project as well as the West Rand Mega Park/ Logistics hub
- Review and alignment of the Organisational Structure to the municipal strategic objectives; Review the Human Resource Strategy; Review HRM/D Policies.
- Consideration of long-term financial implications in planning and budgeting; Conduct a cash-flow analysis to take into account the typical sources of revenues, such as taxes and services fees; Continuous adherence to SCM Regulations

Lastly, let me appreciate the support received from the WRDM employees, Council, different sector departments, private sector and West Rand community at large.



**ME Koloi**

**Municipal Manager**

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## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### INTRODUCTION TO BACKGROUND DATA

The West Rand District Municipality (WRDM) is a Category C municipality located in the west of the Gauteng Province and consists of three local municipalities namely: Mogale City Local Municipality, Merafong City Local Municipality and Rand West City Local Municipality – is home to the famous Cradle of the Humankind World Heritage Site and is about 50 minutes from OR Tambo International Airport. It borders the North West Province and accessibility is easy from all major Gauteng centres. This region is a great base from which to explore the fascinating and ancient part of South Africa. The West Rand Region has a rich and diverse landscape with the lovely Magaliesberg Mountain forming the backdrop. Towns in the region include Krugersdorp, Randfontein, Westonaria and Carletonville. Each of these is in easy reach of the peaceful countryside well known for its warm hospitality.

# Chapter 1



## Spatial context

Merafong's historical development is closely-knit with the discovery of rich gold deposits in the early 1930s. Fochville is the oldest town in the region and was declared a town in 1951. The town Carletonville was named after Guy Carleton Jones, an engineer from the Gold Fields Ltd mining company, who played a prominent role in the discovery of the West Wits gold field, of which Carletonville forms a part. The mining company decided, in November 1946, to establish the town. Carletonville was proclaimed in 1948 and attained Town Council Status on 1 July 1959. Formerly a cross-border municipality, the entire municipality was transferred to the North West Province following the abolishment of cross-border municipalities by an amendment to the South African Constitution in 2005. The municipality was part of the North West Province from 2005 to 2009, when it was reincorporated into the Gauteng Province by another amendment to the Constitution, following often-violent protests in the township of Khutsong.

An urban concentration is found in the south-eastern part around Krugersdorp and Kagiso. The Krugersdorp CBD is the main business, social and administration centre and fulfils a regional function. The areas around Krugersdorp are established middle-to-high income residential areas with the full range of urban amenities, services and facilities. The areas to the south of Krugersdorp, namely Kagiso, Azaadville and Rietvallei (referred to as the Kagiso complex), are predominantly disadvantaged settlements with more limited access to service and facilities. The Kagiso complex is physically separated from Krugersdorp's

# Chapter 1

urban areas by an extensive mining belt that runs roughly in an east-west direction through the area.

In terms of overall spatial structure, Rand West City has three distinct separate precincts: the urban residential and economic core, the mining precinct and agricultural land. The west of Rand West City is characterized by extensive farmland and agricultural holdings containing a rural residential node known as Badirile. The Rand West City Local Municipality is characterised by dispersed urban structures consisting of various urban areas and mining villages spread across the entire municipal area. The rural areas consist of a large number of farms, as well as agricultural holdings. There is very limited scope for new development north of the ridge due to dolomitic conditions. The established settlements e.g. Westonaria, Simunye, Bekkersdal and Venterspost cannot be expanded / can only be expanded in a very limited way.

The strategic location of the WRDM in relation to the Gauteng Province creates a huge potential for the agriculture sector to grow and stimulate economic development in the region. The advantage held by farmers within the West Rand is their close proximity to the largest consumer market of perishable goods in South Africa (i.e. City of Tshwane and City of Johannesburg), coupled with the fact that the region has areas with good to excellent agricultural potential. Furthermore, the region possesses the potential to develop agro-processing within its borders, as the majority of required resources are available. Mining is still a very important economic sector in the West Rand, both in terms of production and employment and its influence in the economy of the West Rand is still to be felt for many years to come. Therefore, it's critical that the mining sector be used as a catalyst for developing other economic activities within the region.

The West Rand District population is 6 percent of the Gauteng Province's total population which makes it the least populated region in the province, with less than million residents.

## West Rand Population Size and Growth in West Rand

Regions	Population Numbers			Average Growth		
	2010	2020	2024	2010-2015	2016-2020	2021-2024
West Rand	804 853	900 806	952 666	1.1%	1.2%	1.4%
Mogale City	352 819	421 097	447 490	1.8%	1.7%	1.5%
Merafong	196 407	193 421	201 814	-0.4%	0.2%	1.1%
Rand West City	255 627	286 287	303 362	1.1%	1.2%	1.5%

*Source: IHS Markit Regional eXplora, 2021*

**Table above** shows the population for the West Rand District between 2010 and 2020 as expounded by the IHS Markit Regional eXplora and it is the lowest compared to Sedibeng and the metros. According to IHS Markit Regional eXplora population growth is expected to rise by 1.4 percent on average between 2021 and 2024. The West Rand District's

# Chapter 1

population remains below a million mark, and the largest share resides in Mogale City. The figure shows a rising trend for all the regions with the exception of Merafong City.

## POPULATION AGE DISTRIBUTION OF WEST RAND DISTRICT AND ITS LOCAL MUNICIPALITIES



**Source:** IHS Markit, 2022

The table above shows the share of the population in the West Rand district and its municipalities by age cohort. The 35-64 age cohort accounts for the highest share of the population in all the regions. It is followed by the 15-34 and 0-14 age cohorts. The figure also points to an increase in the elderly population as people transition from one age cohort to

# Chapter 1

the next. This is, however, most likely to change as the 65+ age cohort accounted for the highest number of mortality rates during the pandemic across the country. The 35-64 age cohort accounted for 39.2 per cent of the total population, while the 15-34 was at 28.9 per cent in 2021.

*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-*

# Chapter 1

- (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) Firefighting 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

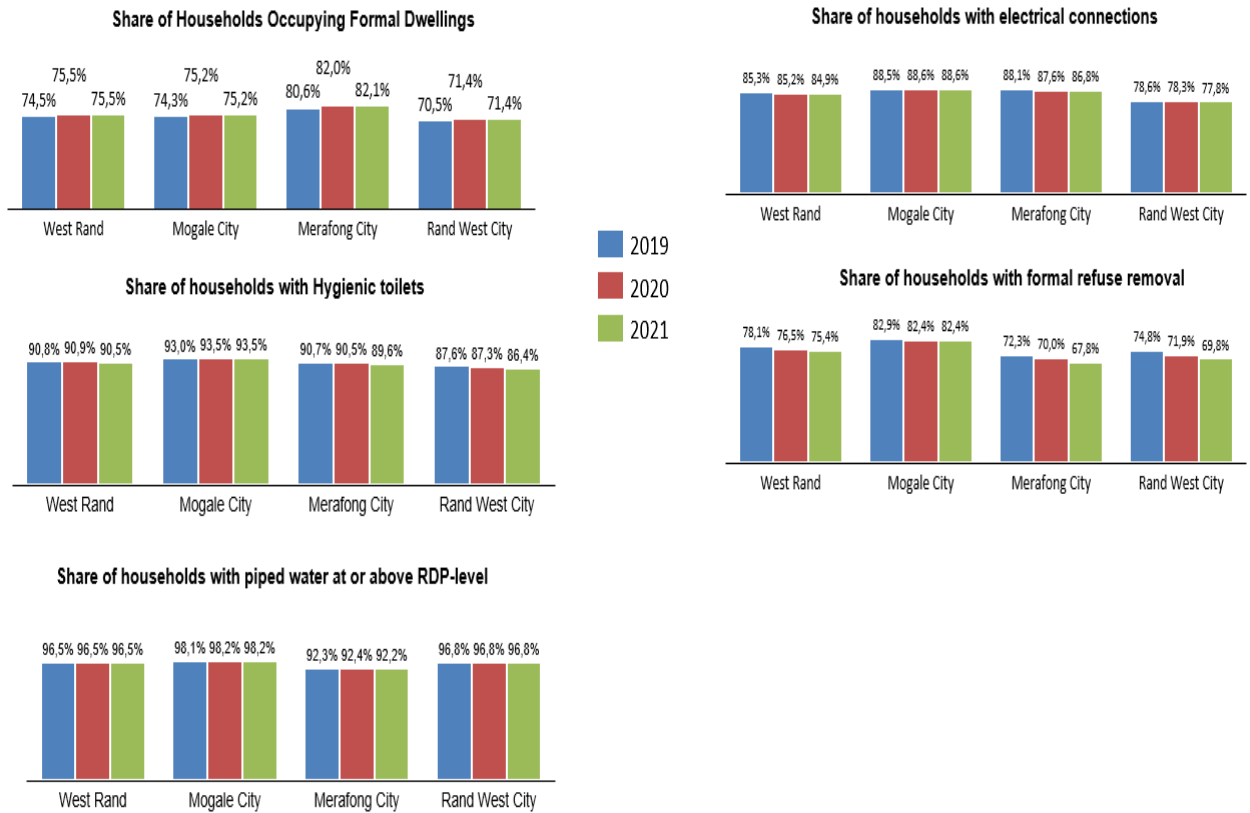
# Chapter 1

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

## Access to basic services of Household Infrastructure

### Access to Basic Household Services



Source: IHS Markit, 2022

Source IHS Markit, 2022

The figure is based on the GCIS's quality of life survey for 2020/21 financial year, which shows that access to basic services in the province and its regions has remained stable over the years. Households with access to formal dwellings in West Rand Region are still relatively low compared to other amnesties.

# Chapter 1

## POVERTY INDICATORS

	2012	2014	2016	2018	2020	2021
<b>Food Poverty Line</b>						
West Rand	14,8%	16,0%	19,1%	21,1%	24,4%	25,3%
Mogale City	14,6%	15,7%	18,7%	20,7%	24,2%	25,1%
Merafong City	14,0%	15,2%	18,5%	20,3%	23,4%	24,2%
Rand West City	15,6%	16,9%	20,3%	22,1%	25,5%	26,4%
<b>Lower Poverty Line</b>						
West Rand	26,4%	28,1%	31,5%	33,9%	37,9%	38,7%
Mogale City	26,1%	27,6%	30,7%	33,2%	37,2%	38,1%
Merafong City	25,3%	27,1%	31,0%	33,5%	37,3%	38,0%
Rand West City	27,6%	29,4%	33,0%	35,3%	39,4%	40,2%
<b>Upper Poverty Line</b>						
West Rand	42,7%	44,0%	46,6%	49,0%	53,3%	54,0%
Mogale City	41,7%	42,9%	45,2%	47,6%	51,9%	52,6%
Merafong City	42,7%	43,9%	47,1%	49,5%	53,7%	54,3%
Rand West City	44,1%	45,6%	48,4%	50,7%	54,9%	55,6%

Source: IHS Markit, 2022



# Chapter 1



This graph shows income inequality as measured by the Gini coefficient for the West Rand district and its local regions. Over the period of 2012 to 2020, not much change or movement happened in all the regions, as the increases in later years were marginal. However, the numbers have maintained a level just above 0.6. Much of the inequality is in Mogale City, the region with relatively high activity in the whole district. The Gini coefficient in the region increased from 0.642 in 2012 to 0.644 in 2020.

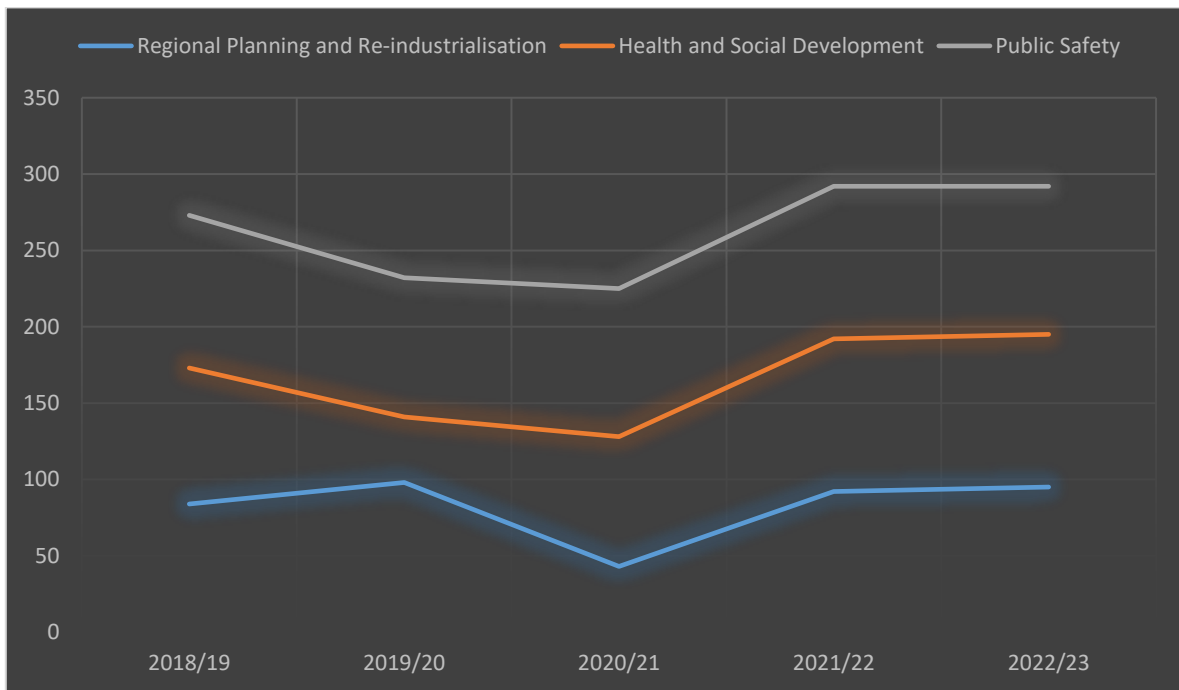
# Chapter 1

## 1.3. SERVICE DELIVERY OVERVIEW

### SERVICE DELIVERY INTRODUCTION

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

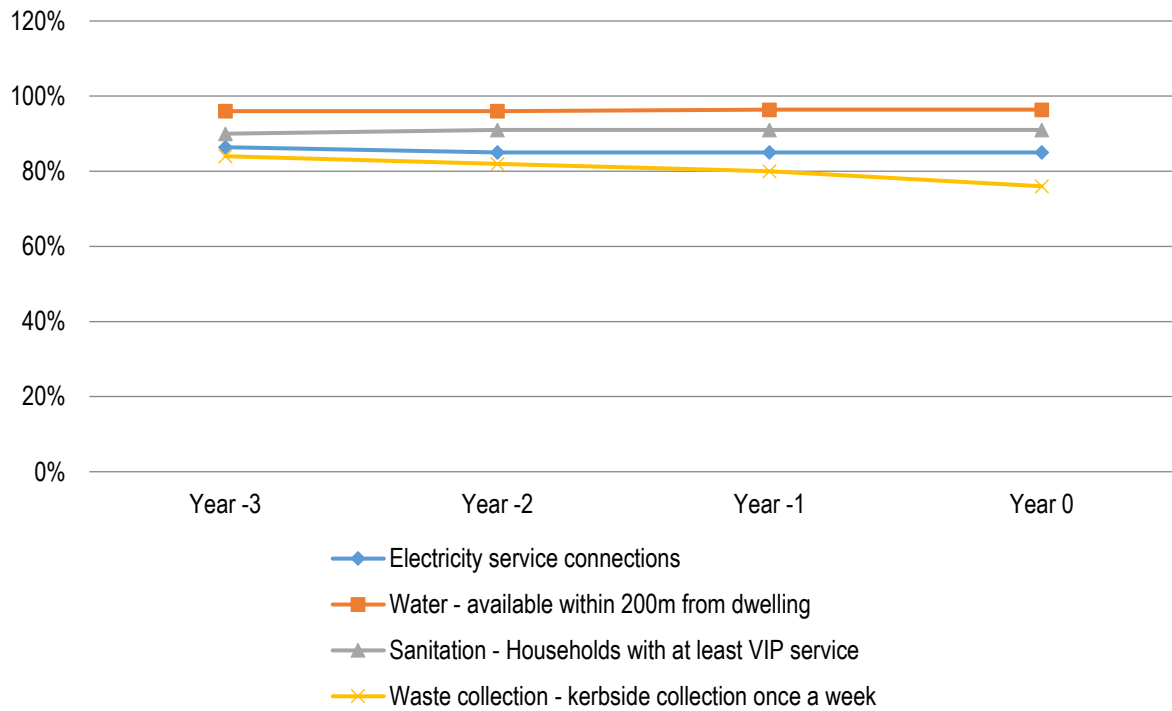
- *Regional Planning and Re-Industrialization;*
- *Health and Social Development; and*
- *Public Safety Services.*



T 1.3.1

# Chapter 1

## Proportion of households with access to basic services



T 1.3.2

### COMMENT ON ACCESS TO BASIC SERVICES:

Table shows the share of households with access to basic services for the West Rand district and its local regions. Across the district, there were relatively more households with access to piped water and hygienic toilets. Those occupying formal dwellings were still below 80 per cent, despite showing improvements across the district over the review period (2010-2020). In Rand West City and Merafong City, the share of households with access to formal refuse removal and electricity connections has been on the decline since 2014.

T 1.3.3

# Chapter 1

## 1.4. FINANCIAL HEALTH OVERVIEW

The municipality tabled final budget with a breakeven point, showing a lean surplus of **R16 thousands** for 2022/2023 financial year. This was made possible by stringent measures that municipality previously applied to curtail municipal expenditure such as using cost benefit analysis on all the functions of the district municipality. This allowed the municipality to improve from tabling the final budget with deficits in previous financial years to a break-even point in the 2022/2023 financial year as a result of financial discipline. The municipality reported an actual deficit of **R7 907 424** for the 2022/2023 financial year which was a significant decline from the reported deficit of **R911 767** in the 2021/2022 financial year. The municipality is pursuing various revenue enhancement strategies in consultation with its strategic partners both in National and Provincial government 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 funding budget plan as part of the approved budget related Policies Council which is unpacked as follows:

- Short-term interventions of managing the working capital and ensuring commitments are honored. This also includes the reduction of both the creditors, debtors book, other liabilities and negative net asset value
- Medium term interventions of 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 which focus on 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.

The district municipality is committed to turnaround its financial situation from the previous financial period when the Funding Budget Plan/strategy was tabled. The municipality will through its short-term strategy mainly focus on the following:

# Chapter 1

- Continuous review of contracts which has a financial bearing to the municipality
- Continuing to apply cost benefit analysis on obligations which are of maximum financial burden to the municipality's fiscus.
- Review of employee related cost to realize savings
- Review of the working capital management plan to improve cash flow

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

T 1.4.1

Financial Overview: Year 0			
	R' 000		
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	246 405	270 938	296 122
Taxes, Levies and tariffs			
Other	24 745	37 996	12 837
Sub Total	271 150	308 934	308 959
Less: Expenditure	273 458	305 993	316 866
Net Total*	(2 308)	2 941	(7 907)
* Note: surplus/(deficit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	70%
Repairs & Maintenance	1%
Finance Charges & Impairment	3%
	T 1.4.3

The municipality's liquidity ratio is sitting at **17% (0.17: 1)** in 2023 as compared to **6% (0.06: 1)** in the previous financial year 2021/2022. The municipality has a negative net asset value of **R113 million** in 2022/2023 compared to **R105 million** in the prior year (2022). The municipality's financial situation is dire; however, the municipality is presently implementing a financial recovery plan. The municipality continues to prioritise the

# Chapter 1

implementation of cost containment policy and financial turnaround strategy to move from unfunded to funded budget.

## COMMENT ON OPERATING RATIOS:

The employee costs norm range between 25% and 40%. At 70%, the ratio exceeds the norm significantly and is the main cost driver for the municipality.

The repairs and maintenance norm are 8%. The expenditure for repairs and maintenance for 2022/2023 financial year is below the norm due to insufficient budget allocations on repairs and maintenance to the extent that this could increase impairment of useful assets.

Asset impairment refers to the loss in future economic benefits or service potential of an asset, over and above the systematic recognition of the loss of the asset's future economic benefits or service potential through depreciation. The norm should be at zero to indicate that there is no risk in service delivery.

T 1.4.3

Total Capital Expenditure: Year -2 to Year 0			
	R'000		
Detail	Year -2	Year -1	Year 0
Original Budget	40 250 000.00	39 513 000.00	45 650 000.00
Adjustment Budget	56 839 000.00	54 339 000.00	51 900 000.00
Actual	4 039 634.00	5 262 949.00	1 560 853.00

T 1.4.4

## SERVICE PROVIDERS PERFORMANCE

The municipality is monitoring the performance of service providers on a monthly basis in terms of the service level agreements. Plans of action are put in place where a supplier's performance is not satisfactory to the requirements of the signed service level agreement. Suppliers Performance Assessment Reports are tabled to the Performance Audit Committee and Council for cognizance on a quarterly basis.

## SUPPLY CHAIN MANAGEMENT

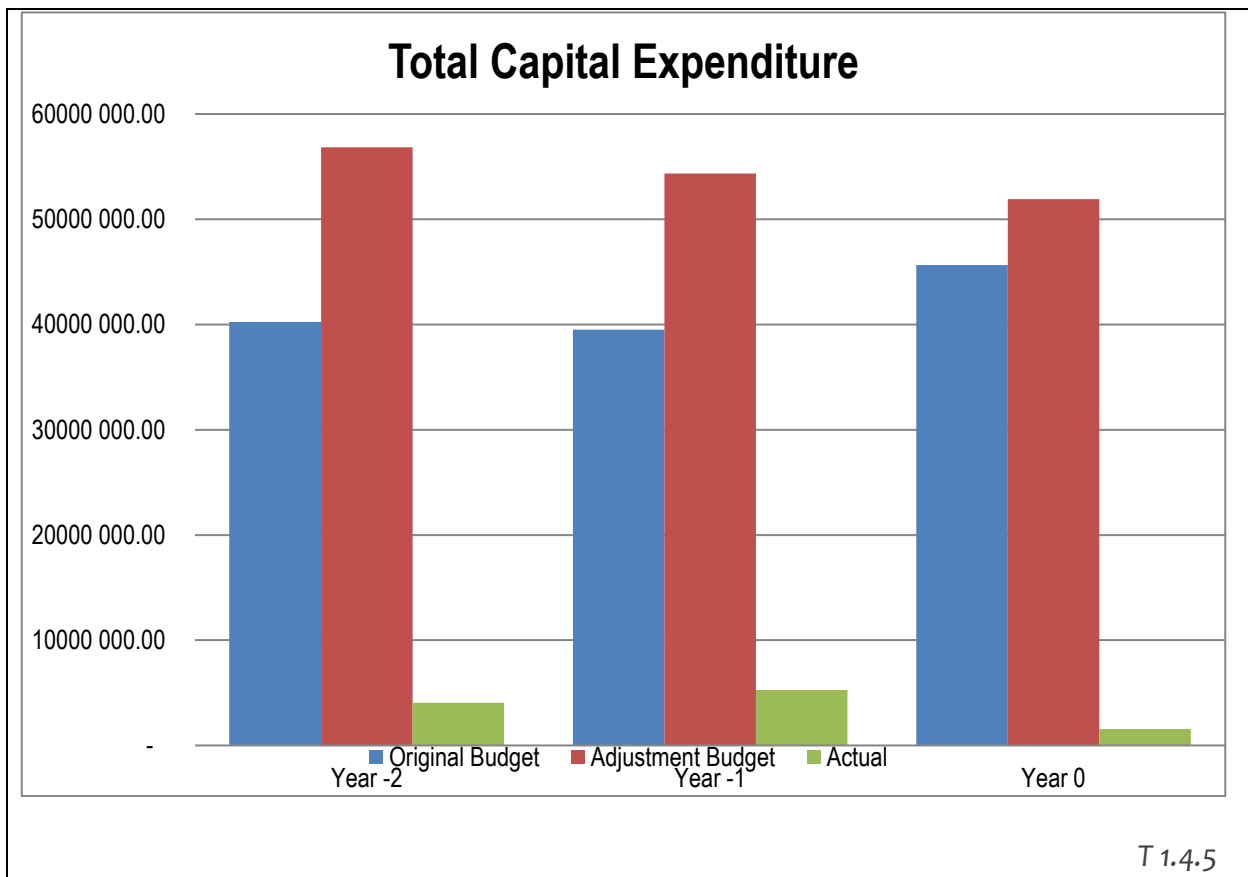
Quarterly reports on the implementation of supply chain management policy were tabled to Council within 30 days after the end of each quarter for 2022/2023 financial year. Regulation 3(1) a, requires that the Accounting Officer review the SCM Policy at least once annually to ensure that it is aligned with the new legislative requirements. The policy was reviewed and adopted by the council in May 2023. Over and above that, the National

# Chapter 1

Treasury introduced new regulations of Preferential Procurement which required each municipality to review their existing preferential procurement policies in line with the regulation. The reviewed preferential procurement policy was approved by the Council in January 2023.

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 the operational processes and procedures pertaining to Supply Chain Management. The Unit promote 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 for the year under review were placed on 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 2022/2023 SDBIP (one stock take per quarter). All approved contracts awarded through SCM processes were registered in the Contract Management Register to monitor expenditure and contract ends dates in order to commence with procurement strategy on time.



# Chapter 1

## 1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

### Top structure

The top structure consists of the office of the municipal manager and the five departments namely Finance, Health and Social Development, Regional Planning and Re-industrialisation, Public Safety and Corporate Services.

### ORGANISATIONAL DEVELOPMENT PERFORMANCE

Organisational development inter alia, includes putting systems in place such as effective performance management system, risk management and capacitation of municipal workforce to promote good performance.

T 1.5.1



# Chapter 1

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## 1.6. AUDITOR GENERAL REPORT

The report of the Auditor General is encapsulated in Chapter 6 of this Annual Report and contains the outcome of the audit process which took place during August 2023 until November 2023.

# Chapter 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 o 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
7	Mayor tables the unaudited Annual Report	
8	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
9	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	September – October
10	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	
11	Municipalities receive and start to address the Auditor General's comments	November
12	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
13	Audited Annual Report is made public, and representation is invited	
14	Oversight Committee assesses Annual Report	
15	Council adopts Oversight report	December
16	Oversight report is made public	
17	Oversight report is submitted to relevant provincial councils	
18	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

### COMMENT ON THE ANNUAL REPORT PROCESS:

As outlined in the above table, the 2022/23 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.

T 1.7.1.1

# Chapter 2

## CHAPTER 2 – GOVERNANCE

### INTRODUCTION TO 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, 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.

T 2.0.1

# Chapter 2

## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Governance overview for the 2022/23 financial year is provided above in T2.0.1

## 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

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 made up of councillors elected on a proportional basis throughout the whole area of jurisdiction of the WRDM and councillors elected from the three 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.*

T 2.1.1

# Chapter 2

<p><b>CLLR. TM BOVUNGANA</b> EXECUTIVE MAYOR</p> 	<p><b>CLLR. B MAHUMA</b> COUNCIL WHIP</p> 	<p><b>CLLR. HB MUNYAI</b> SPEAKER</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>	<p>The functions and duties of the Council 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>The Speaker's functions include presiding over the council meetings, certain duties and exercise powers delegated to him in terms of MSA and ensure compliance with the Code of Conduct by councillors.</p>

***NB: It should be noted that the WRDM experienced a change in leadership towards the last quarter of the financial year, wherein new Executive Mayor, Speaker and Council Whip were elected (table above), including the Mayoral Committee (table below).***

## MAYORAL COMMITTEE

In terms of the Municipal Structure Act the members of the Mayoral Committee are appointed by the Executive Mayor from amongst 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. As indicated above, the WRDM experienced change in MMCs positions and the new MMCs and their respective portfolios are reflected below:

# Chapter 2

**ALDERMAN. NONKOLISO  
TUNDZI-HAWU**  
MMC: Finance



**CLLR. ANTIONETTE SHIKOANE**  
MMC: Health and Social  
Development



**CLLR. NOSAMKELO NDZILANE**  
MMC: Corporate Services



**CLLR. SIFISO DIKANA**  
MMC: Transport and Roads



**CLLR. TUMELO MOLUSI**  
MMC: Public Safety



**CLLR. LEROY LEGABE**  
MMC: Integrated Environment  
Management



**CLLR. SIVUYILE BOYCE**  
MMC: RE-INDUSTRIALIZATION



**ALDERMAN. DENNIS THABE**  
MMC: Infrastructure and Human  
Settlement



# Chapter 2

## COUNCILLORS

Also refer to **Appendix A** which sets out committees and committee purposes.

T 2.1.2

## POLITICAL DECISION-TAKING

### 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 meetings 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.*

# Chapter 2

## POLITICAL DECISION MAKING

The District Municipality had during the year under review, experienced a change in political leadership which led to the review of key committees. In May 2023 review went through to Council for approval. The following are key committees which their members were reviewed and are fully functional, execute their mandates and stable.

Mayoral Committee

Section 80 Committees

Municipal Public Accounts Committee (MPAC) (Review of members was still in progress as of 30 June 2023)

Most of the items or reports presented to the Council emanate from primary discussions at Section 80 committee meetings which are held regularly as per schedule of the Municipality. All the items that serve at Section 80 are then forwarded for further discussion and recommendation to the Mayoral Committee, and ultimately find expression at Council. The functionality of the reports of the MPAC Committee is demonstrated by the presentation of its findings during the period under review and served in Council for approval.

The municipality experienced a change in political leadership and normally such a process would have a negative impact on decision-making.

The WRDM also managed to review systems of delegation during the period under review. Newly elected Councilors were taken through various Inductions and workshops on policy and legislation to equip, prepare and capacitate them to engage and execute their tasks.

T 2.1.3



# Chapter 2

## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the head of administration and the accounting officer. The latter is responsible for the formation and development of an economical, effective, efficient administration. The Municipal Manager must ensure that 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 Re-Industrialisation
- Corporate Support Services; and
- Financial Services.

T 2.2.1

# Chapter 2



*Mr E. Koi*

## TOP ADMINISTRATIVE STRUCTURE

### TIER 1

#### **MUNICIPAL MANAGER**

**Function:** Head of administration and Accounting Officer. Responsible for formulation, development and management of an economic, effective, efficient and accountable administration.



*Mr S. Ramaele*

### TIER 2

#### **EXECUTIVE MANAGER: Chief Financial Officer**

**Function:** Head of financial services. Responsible for the overall sound financial management of the municipality.



*Ms G. Magole*

#### **EXECUTIVE MANAGER: CORPORATE SERVICES**

**Function:** Head of corporate services. Responsible for the management of institutional and human development including Council support functions within the municipality.

## Chapter 2



**Mr Z. Mphaphuli**

### **EXECUTIVE MANAGER: REGIONAL PLANNING AND RE-INDUSTRIALISATION**

**Function:** Head of regional planning and re-industrialisation. Responsible for the development of economy and spatial planning of the region.



**Dr MM Daka**

### **EXECUTIVE MANAGER: HEALTH AND SOCIAL DEVELOPMENT**

**Function:** Head of health and social development. Responsible for the Municipal Health Services, Environmental Health, SACR and the promotion of social development within the region.



**Mr N Kahts**

### **ACTING EXECUTIVE MANAGER: PUBLIC SAFETY**

**Function:** Head of public safety. Responsible for the promotion of safety and security within the region.

T2.2.2

# Chapter 2

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND 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

### INTERGOVERNMENTAL STRUCTURES

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 sitting. 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

# Chapter 2

## PROVINCIAL INTERGOVERNMENTAL STRUCTURE

- 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

# Chapter 2

- 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

*Not applicable*

T 2.3.3

## DISTRICT INTERGOVERNMENTAL STRUCTURES

District Health Council - a statutory body where MMC of district 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 the Executive Mayor 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;
- Sports, Art, Culture, Recreation, Library and Information Services - coordinate and ensures alignment of programmes from municipalities to province;
- Environmental management forum;

## Chapter 2

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- 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
- District IDP Managers Forum- district, local municipal and provincial officials deliberate on various planning, development and DDM issues, including compliance to legislations.
- District PMS Managers Forum- district, local municipal and provincial officials deliberate on various performance management, monitoring & evaluation issues, including compliance to legislations.

T 2.3.4

# Chapter 2

## COMPONENT C: PUBLIC ACCOUNTABILITY

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Accountability and community participation were enhanced by engagements through media, publication, electronically, IDP public participation meetings and communication tools for Budget, Annual Report and sector plans linked to the IDP.

T 2.4.0

### 2.4 PUBLIC MEETINGS

A table below provides activities and timelines which have been executed in line with the phases of the IDP:



# Chapter 2

## COMMUNICATION, PARTICIPATION AND FORUMS

### Municipal engagements

PHASES	ACTIVITIES	Responsible	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
ANALYSIS	District IDP Review Framework (IDP Rep forum).	IDP Manager												
	Request Research additives (Situational Analysis by SERO)	GPT, District & LMs												
	Alignment of LMs Process Plans with the District IDP Review Framework.	IDP Manager (District & Local)												
	Council to Approve the IDP Review Framework.	IDP Manager												
	<b>IDP week with Sector Departments constituent LMs.</b>	MMC's, Internal HoD's and IDP Manager												
	– Social Analysis.	Health and Social and Development												
	– Public Safety Analysis.	Public Safety												
	– Economic Analysis.	LED												
	– Institutional Analysis.	Corporate Services												
	– Environmental Analysis.	Environment and Land Use Management												

# Chapter 2

	- Spatial Analysis.	Environment and Land Use Management														
	<b>Sector Forum Meeting</b>	Sector Departments and IDP Managers														
	Submission of District Wide Community needs prioritization.	IDP Manager's (District & LM's) & Speaker's Office.														
<b>STRATEGIES</b>	Submission of Priority Developmental Projects/Programs to the District	District and Locals														
	Sector Plans Submission	All Departments														
	Ensure alignment of projects and programs with the budget.	All Departments														
<b>PROJECTS &amp; PROGRAMMES</b>	Consolidation of the Draft IDP and Draft SDBIP.	All Departments														
	Presentation of Situation Analysis	GPT, District & LMs														
<b>INTEGRATION APPROVAL</b>	Presentation of the Draft IDP and Draft SDBIP (Management).	IDP Manager														
	Presentation of the Draft IDP and Draft SDBIP (IDP Coordinators Forum).	IDP Manager														
	Mayoral Committee to consider the Draft IDP and Draft SDBIP.	IDP Manager														

# Chapter 2

<b>APPROVAL</b>	Council to note the Draft IDP and Draft SDBIP.	Council														
	Submissions of the Draft IDP and Draft SDBIP to the MEC for Local Government.	IDP Manager														
	Submission of local IDP's to the WRDM	IDP Managers' (Locals)														
	Public Notice inviting comments for 21 days.	IDP Unit														
	Provincial and District IDP Analysis.	MIDP														
	Incorporating/Responding to Comments.	All <b>Departments</b>														
	Presentation of the Final IDP (IDP Rep Forum).	IDP Manager														
	Presentation of the Final IDP (IDP Coordinators Forum).	IDP Manager														
	Presentation of the Final IDP (Management).	IDP Manager														
	Mayoral Committee to consider the Final IDP.	IDP Manager														
	Council to adopt the Final IDP.	IDP Manager														
	Submissions of the Council Approved IDP to the MEC for Local Government.	IDP Manager														
SDBIP Approval.	Executive Mayor															

*The WRDM continued to ensure involvement of the public/community in its affairs in line with Chapter 4 of the Municipal Systems Act 32 of 2000. The IDP Week meetings were held in November until December 2022, wherein each department within*

# Chapter 2

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*the WRDM met with stakeholders (public and private sector) on developmental issues. The IDP Representation Forum (IDP Rep Forum) led by the Executive Mayor was also held in May 2023, wherein stakeholders were invited and attended (locals/private sector/sector departments/members of the community etc.) to deliberate on developmental issues to promote service delivery and economic growth within the West Rand Region.*

*There are other engagements which were held to ensure that the district and local municipalities under the auspices of Provincial CoGTA develop credible IDPs which are informed by the community needs.*

T 2.4.1

# Chapter 2

## WARD COMMITTEES

Not applicable

T 2.4.2

Not applicable

T 2.4.3

### COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

In the previous financial year (2021/22) there were challenges pertaining to the public meetings which were not successfully held. However, in the year under review, the municipality has improved drastically on the public participation as indicated on the above section.

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	

T 2.5.1

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

The West Rand District Municipality is a category C municipality situated in Western Gauteng, comprising of three local municipalities, namely Merafong City Local Municipality, Mogale City Local Municipality and Rand West City Local Municipality.

The municipality has an approved framework on District Development Model that cuts across all three local municipalities. This model is aimed at enhancing sound intergovernmental relations.

In terms of governance, an Audit Committee, Performance Audit Committee and Risk Management were established under a Shared Services Model, wherein all three local municipalities including the district are using one audit, performance and risk committee structures. The shared services were functioning effectively during the year under review and managed to hold meetings on a quarterly basis in line with the approved charters.

T 2.6.0

## 2.6 RISK MANAGEMENT

### RISK MANAGEMENT

The Accounting Officer of a municipality is responsible for ensuring that the municipality has and maintains effective, efficient and transparent systems of financial, risk management and internal control, in terms of section 62 (2) e) of the Municipal Finance Management Act of 2003. The underlying intention of the enterprise risk management is that Institutions should through the risk management process achieve, among other things, the following outcomes needed to underpin and enhance performance:

- a) More efficient, reliable and cost-effective delivery of services;
- b) More reliable decisions
- c) Innovation
- d) Minimised waste and fraud
- e) Prevention of fraud and corruption
- f) Better value for money through more efficient use of resources and
- g) Better outputs and outcomes through improved programme and project management

The following are the top eight risks to the municipality:

1. Increase in crime
2. Loss of life and property
3. Decline in the economic viability of the District
4. Increased mortality
5. ICT Business discontinuity
6. Cyber Attack
7. Lack of administrative accountability
8. Financial unsustainability

T 2.6.

## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

Responsibility for the prevention and detection of misconduct involving loss of West Rand District Municipality assets rests with Management. In particular, fraud, theft and corruption can generally be deterred and /or detected through the design, implementation and operation of an adequate system of internal controls.

Internal controls may, however, fail to operate as designed and may be ineffective against fraud, theft and corruption, when committed with the collusion of employees and/or outside parties. Other factors may also militate against the operation of these controls.

Deterrence consists of the actions to discourage the perpetration of fraud and theft and to limit the loss to WRDM, which may arise thereof.

Management is responsible for developing sound accounting policies, for maintaining and adequate and effective system of account, for safeguarding assets, and for devising a system of internal control that will inter alia, assist in the production of adequate financial statements and deter theft and fraud.

The WRDM has during the year under review, developed the Ethics Management Strategy to promote good governance.

**Internal Audit (I/A) is responsible for assisting Management by:**

- Evaluating the adequacy and the effectiveness of actions taken by Management to fulfill their obligations as stated in paragraph 4.1.2 above.
- Examining and evaluating the adequacy and effectiveness of internal controls and the quality of performance in carrying out assigned responsibilities.
- Recommending corrective measures to improve systems of internal control.
- Evaluating compliance with the financial policies and standing orders/ procedures.

**Detection** consists of speedy identification of indicators pointing to the commission of fraud and/or theft and/or corruption. These indicators should be such as to warrant an investigation. They may come to light from the control established by Management, by Auditor's tests and/ or other sources both within and outside the WRDM.

It is the practice within the Municipality to allow reporting of suspected theft, fraud and corruption anonymously to either the Accounting Officer, WRDM Fraud Hotline, Internal Audit or Risk Management Committee and to protect the informants.

In conducting audit assignments, Internal Audit's responsibilities for assisting Management in detecting fraud and theft are:

- Possessing sufficient knowledge of the elements of these offences to timeously identify indicators denoting commission of possible offence.
- Recognizing the characteristics of fraud and theft, their essential elements, the techniques used to commit fraud and theft and the types of fraud and theft associated with the activities audited.
- Evaluating indicators that fraud and theft may have been committed and deciding whether any further action is required or whether an investigation should be recommended.

The Internal Audit Unit has performed its functions as outline above in line with the approved Internal Audit Plan for the year under review.

T 2.7.1



## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

Municipalities are required 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.

#### BID COMMITTEES

BID SPECIFICATION COMMITTEE	BID EVALUATION COMMITTEE	BID ADJUDICATION COMMITTEE
<b>CHAIRPERSON</b>		
<u>Mr. Nico Kahts</u>	<u>Mr. Zeblon Mphaphuli</u>	<u>Mr. Samuel Ramaele</u>
<b>MEMBERS</b>		
<u>Ms. Sindisiwe Ngobese</u>	<u>Mr. Mashudu Nevhungoni</u>	<u>Dr. Mary Daka</u>
<u>Mr Danny Govender</u>	<u>Mr. Daniel Monamoli</u>	<u>Mr. Nico Kahts</u>
<u>Mr Themba Makhoba</u>	<u>Ms. Nicola Benson</u>	<u>Ms. Grace Magole</u>
<u>Ms Susan Stoffberg</u>		<u>Ms. Boniswa Motsitsi</u>
<u>Mr Herman Sebelebele</u>		<u>Mr. Herman Sebelebele</u>

*Consent obtained from members for the insertion of names*

T 2.8.1

## 2.9 BY-LAWS

No by-laws were reviewed during this financial year, due to budget constraints

T 2.9.1

## 2.10 WEBSITES

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 (2021/22)	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2022/23) and resulting scorecards	Yes
All service delivery agreements (2022/23)	N/A
All long-term borrowing contracts (2022/23)	N/A
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	N/A
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes
Public-private partnership agreements referred to in section 120 made in (2022/23)	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during (2022/23)	Yes
<p><i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i></p>	

### COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The above information was published on the WRDM Website in terms of section 75 of the MFMA, read together with section 21A of the Local Government: Municipal Systems Act.

Municipal website was functional and accessible to the public during the year under review. However, there were challenges of accessibility of information towards the end of the financial year, which occurred as a result of loadshedding and lack of backup. Publication of the documents as set out in MFMA section 75 was consistently undertaken during the year under review.

T 2.10.1.1

## 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).

### PUBLIC SATISFCATION LEVELS

Not applicable

T 2.11.1

Concerning T 2.11.2:

Note applicable

T 2.11.2.1

### COMMENT ON SATISFACTION LEVELS:

Not applicable

T 2.11.2.2

# Chapter 3

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

### INTRODUCTION

This chapter provides information on all the services provided by the municipality. However, it should be noted that basic services such as water, electricity, sanitation, roads and storm water, waste management and free basic services are not directly provided by the District rather by local municipalities. The District plays a coordination and monitoring role to the local municipalities.

This chapter also provides performance information against the predetermined objectives and targets set during the commencement of the financial year as depicted in the approved SDBIP which also gives effect to the approved IDP.

T 3.0.1

### COMPONENT A: BASIC SERVICES

This component includes water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

*Not applicable*

T 3.1.0

# Chapter 3

## 3.1. WATER PROVISION

### INTRODUCTION TO WATER PROVISION

The WRDM is not a Water Services Authority. The Department of Water and Sanitation has appointed the three local municipalities as the Water Services Authority for their respective areas of jurisdiction.

The role of the WRDM is coordinating and monitoring. Rand Water is the Bulk Water Supplier in the District. Water is pumped from the Vaal River, purified by Rand Water Water Treatment Works and distributed in bulk into the Local Municipality's Storage Reservoirs. The local municipalities own and manage the local distribution infrastructure. Water supply in WRDM can be considered to be fairly good.

T 3.1.1

Not applicable

T 3.1.2 & T 3.1.2.1

*Not applicable*

T 3.1.2.2

Not applicable

T 3.1.3

Not applicable

T 3.1.4

Not applicable

T 3.1.5

Not applicable

T 3.1.6

# Chapter 3

Employees: Water and Sanitation					
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%
6 – 5	0	4	0	4	100%
7 – 6	0	0	0	0	0
10 - 9	0	1	0	1	100%
Total	1	6	1	5	83%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as of 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

Not applicable

T 3.1.8

Not applicable

T 3.1.9

Not applicable

T 3.1.10

## 3.2 WASTE WATER (SANITATION) PROVISION

### INTRODUCTION TO SANITATION PROVISION

The three Local Municipalities are responsible for the provision of this service. The WRDM provides a coordinating and monitoring function.

# Chapter 3

Each of the Local Municipalities operates and maintains all infrastructure pertaining to the provision of Sanitation within their areas of jurisdiction. This is inclusive of Waste Water Treatment Works.

The Legislative Mandate of the Department of Water and Sanitation is to ensure that the country's water resources are protected, managed, used, developed, conserved and controlled by regulating and supporting the delivery of effective water supply and sanitation to ensure compliance with the conditions of Licensing Agreements.

Sanitation is reasonably 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".

T 3.2.1

Not applicable

T 3.2.2

Not applicable

T 3.2.3

Not applicable

T 3.2.4

Not applicable

T 3.2.5

Not applicable

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.	%
0 - 3	1	1	1	0	0%
4 - 6	0	4	0	4	100%
7 - 9	0	1	0	1	100%

# Chapter 3

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	1	6	1	5	83%

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 3.2.7

Not applicable

T 3.2.7

Not applicable

T 3.2.8

Not applicable

T 3.2.9

Not applicable

T 3.2.10

## 3.3 ELECTRICITY

### INTRODUCTION TO ELECTRICITY

ESKOM is the supplier of Bulk Electricity in the West Rand Region. Electricity is supplied directly to all the local municipalities who in turn distribute to residential and industrial areas through their electricity networks. In some instances, ESKOM is the direct supplier (e.g., some mines in District as well as the Bekkersdal Township and some Rural Areas).

T 3.3.1

Not applicable

T 3.3.2



# Chapter 3

Not applicable

T 3.3.3

Not applicable

T 3.3.4

Not applicable

T 3.3.5

Employees: Electricity and Green Energy					
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	100%
6 - 5	0	3	0	3	100%
7 - 6	0	0	0	0	0%
8 - 7	0	0	0	0	0
9 - 8	0	0	0	0	0
10 - 9	0	1	0	1	100%
Total	0	5	0	5	100%

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 3.3.6

Not applicable

T 3.3.7

Not applicable

T 3.3.8

Not applicable

T 3.3.9

# Chapter 3

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

The WRDM provides a co-ordinating and monitoring function and the local municipalities are responsible for the provision of this services.

### INTRODUCTION TO WASTE MANAGEMENT

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. The WRDM 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 WRDM assist constituent local municipalities with materials for clean-up campaigns. A budget needs to be availed to procure material for the awareness campaigns

The WRDM **Integrated Waste Management Plan (IWMP)** was developed in 2010 and needs to be reviewed. A budget needs to be availed for the review of the IWMP to comply with legislative requirements.

The WRDM supported the constituent local municipalities with 8 clean- up campaigns and provided:

- 800 Plastic bags
- 200 Pairs gloves
- 400 Dust masks

T3.4.1

Not applicable

T 3.4.2

Not applicable

T 3.4.3

Not applicable

T 3.4.4

# Chapter 3

Not applicable

T 3.4.5

Not applicable

T 3.4.6

Not applicable

T 3.4.7

Not applicable

T 3.4.8

Not applicable

T 3.4.9

## COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

The WRDM supported the constituent local municipalities with 8 clean-up campaigns. A budget needs to be availed for the review of the IWMP

T 3.4.10

## 3.5 HOUSING

### INTRODUCTION TO HOUSING

There is a general observation that human settlements projects and programmes have unintentionally perpetuated apartheid spatial form; that housing demand in economic nodes has partly resulted in the mushrooming of informal settlements; and that there is a lack of diversification of housing opportunities. As a result, co-ordinated delivery of housing using a holistic human settlement approach remains an enormous challenge for municipalities and the other spheres of 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 concept approach.

Human Settlements planning has by and large been a national as well as provincial competency. This means that, with the exception of the metropolitan municipalities, very few municipalities have housing-related strategic planning capacities. However, the WRDM is playing a pivotal co- ordination role in addressing issues regarding housing provision, human settlements, and housing related matters.

## Chapter 3

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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

# Chapter 3

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## COORDINATION OF HOUSING PROJECTS

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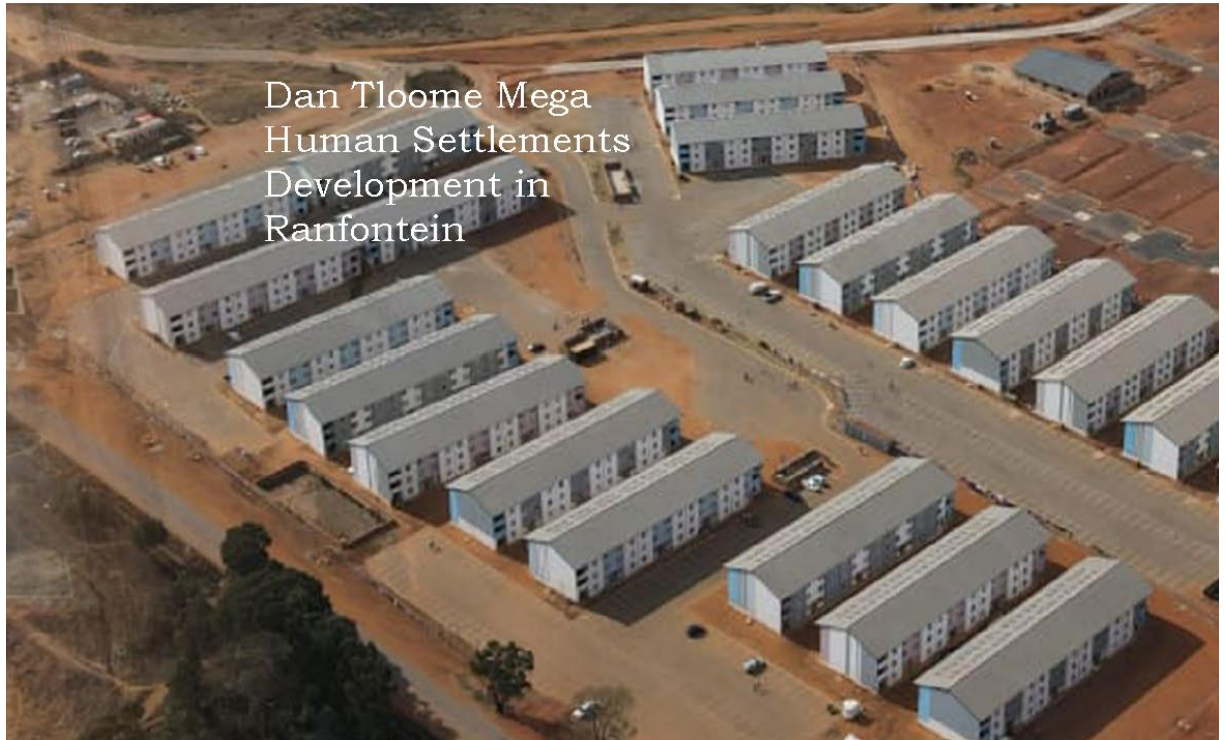
As per the mandate derived from the Housing Act, WRDM continues to play a co-ordination role within the region in the execution of projects delivering Subsidy Housing. Gauteng Department of Human Settlements initiated Mega Human Settlements back in 2015. The intention of Mega Human Settlement development is aimed at spatial integration of communities and delivery of numbers that will drastically reduce backlog. The following are the projects that are in different phases of development within the region:

1. **Afrivillage** in Randwest city Local municipality is intended to yield 9880 units in its completion. To date the project has delivered a total of 2172 serviced sites and 2172 completed and allocated units (Greenhills phase).
2. **Montrose** in Randwest city Local municipality is intended to yield 13792 units in its completion. From inception in 2017 and to date the project has delivered 4 013 stands, & 789 Breaking New Ground (BNG) walk ups units, 26 Stand alone, 174 Military Veterans & 10 People with Disabilities that are at 90% completion.
3. **Westonaria Borwa** in Randwest city Local municipality is intended to yield 6500 units in its completion. To date the project has delivered a total of 3500 stands and 2196 completed and allocated units.
4. **Western Mega** in Randwest city Local municipality is intended to yield 9385 units in its completion. To date the project has delivered a total of 2 498 serviced sites and no completed units.
5. **Dan Tloome** in Randwest city Local municipality and is intended to yield 13 758 units in its completion. To date the project has delivered a total of 2418 serviced sites and 1778 completed and allocated units
6. **Elijah Barayi** in Merafong city Local municipality is intended to yield 12491 units in its completion. To date the project has delivered a total of 5288 stands and 3852 completed and allocated units.

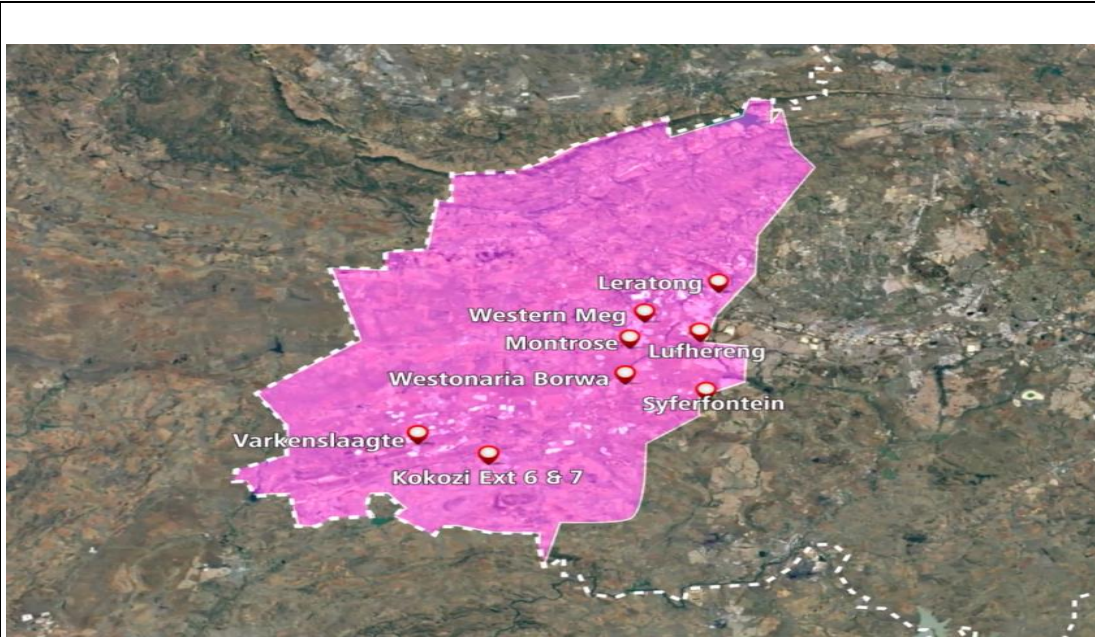
What is common to all the Mega Projects is insufficient bulk infrastructure supply which will require funding.

## Chapter 3

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# Chapter 3



A new home built at Montrose Mega City. Image credit: Montrose City

T 3.5.1

Elijah Barayi Mega Human Settlement Development in Merafong

## Chapter 3



Elijah Barayi Mega Human Settlement Development in Merafong – Completed and allocated units



Bird's eye view of Elijah Barayi Mega Human Settlement Development in Merafong



# Chapter 3



# Chapter 3

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## **Social housing programme**

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Overall, Social Housing in South Africa offers a crucial alternative to the private market for low- to moderate-income households who would otherwise struggle to afford decent housing. It is important to note that the WRDM primarily facilitates the implementation of Social Housing projects, while other stakeholders are responsible for their physical implementation. Social Housing programme has been conceived with the intention to integrate communities.

Social Housing is a program implemented by the Social Housing Regulatory Authority (SHRA) to provide affordable rental housing to low- to moderate-income households. The program aims to address the housing backlog in the country and provide decent living conditions for those who cannot afford housing in the private market. In February 2023, Sandile Luthuli was welcomed as the new Chief Executive Officer (CEO) of the SHRA. His appointment brings fresh leadership to the organization and is expected to contribute to the continued progress and development of Social Housing initiatives.

The WRDM has been providing ongoing assistance to Goldenwest Social Housing Institution (GSHI) in various matters, and this support continued during the reporting period.

# Chapter 3

## Title Deeds backlog reduction project

Title Deeds backlog reduction project was initiated by the minister at national level with a purpose of eradicating huge backlog that was accumulating. The backlog comprised of pre-1994 and post 1994 houses. It was reported during the financial year that delays regarding registration of title deeds were mainly due to the town planning process that needs to be undertaken to pave way for title deeds registration. The table below shows registration of title deeds at the deed's office during the financial year under review:

Municipality	Quarter 1 – 2022			Quarter 2 - 2022			Quarter 3 - 2023			Quarter 4 - 2023			Total
	Jul y	Aug	Sep	Oct	No v	Dec	Jan	Feb	Mar	Apr	Ma y	Jun	
Mogale City	0	168	1	0	0	0	0	0	0	0	0	0	169
Merafong City	0	120	82	0	0	0	0	0	1714	312	111	0	1916
Randwest City	0	298	0	0	767	0	0	0	0	0	0	0	1065
<b>WRDM</b>	0	586	83	0	767	0	0	0	0	0	0	0	
	<b>669</b>			<b>767</b>			<b>1714</b>			<b>423</b>			<b>3573</b>

Not applicable

T 3.5.2

Not applicable

T 3.5.3

# Chapter 3

Employees: Human Settlements and Transport 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%
6 - 5	3	3	3	0	0%
7 - 9	0	0	0	0	0
9 - 8	2	2	2	0	0%
10 - 9	0	1	0	1	100%
Total	6	7	6	1	14%

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

T 3.5.4

Not applicable T 3.5.5

Not applicable T 3.5.6

Not applicable T 3.5.7

## 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

**INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT**

All three Local Municipalities within the District give residents a total of 6 kilolitres of water and 50 kilowatts of electricity per month at no cost.

T 3.6.1

# Chapter 3

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Not applicable

T 3.6.2

Not applicable

T 3.6.3

Not applicable

T 3.6.4

Not applicable

T 3.6.5

Not applicable

T 3.6.6

# Chapter 3

## COMPONENT B: ROAD TRANSPORT

This component includes roads; transport; and waste water (stormwater drainage).

### INTRODUCTION TO ROAD TRANSPORT

The Urban Transport Act and the National Land Transport Act, Act 2000 of 2004, indicates that 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 to the Local Taxi Fraternity and is in the process of introducing Subsidised Bus Services, in conjunction with the Gauteng Provincial Department of Roads and Transport into the area.

T 3.7

## 3.7 ROADS

### INTRODUCTION TO ROADS

The Municipal Structures Act - Section 84(1) (f) indicates that the maintenance of local roads is the responsibility of local municipalities. The WRDM only fulfils a coordination role in sourcing funds for assessment for road maintenance and implementation of projects but is not physically involved in the implementation of projects. The WRDM is still in the process of sourcing funds for the compilation of the District-Wide Integrated Infrastructure Master Plan that will contain elements of pavement management and stormwater management respectively

T 3.7.1

Not applicable

T 3.7.2

Not applicable

T 3.7.3

Not applicable

T 3.7.4

# Chapter 3

Not applicable

T 3.7.5

Not applicable

T 3.7.6

Employees: Road and Stormwater					
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	100%
6 - 5	1	2	1	1	50%
10 - 9	0	1	0	1	100%
Total	1	4	1	3	75%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as of 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.*

T3.7.7

Not applicable

T 3.7.8

Not applicable

T 3.7.9

Not applicable

T 3.7.10

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

### INTRODUCTION TO TRANSPORT

The WRDM, as a Transport Authority, administers processes relating to public passenger transport in general. The WRDM renders an administrative support service to the Taxi and Learner Transport Fraternity in General.

The WRDM is in the process of introducing Subsidised Bus Services, in conjunction with the Gauteng Provincial Department of Roads and Transport into the District.

## Chapter 3

In addition, the celebration of Public Transport Month takes place in October of each year. The purpose is to promote the use of public passenger transport in an attempt to alleviate congestion on public roads.

T 3.8.1

Not applicable

T 3.8.2

Concerning T 3.8.2

The WRDM is in the process of introducing Subsidised Bus Services, in conjunction with the Gauteng Provincial Department of Roads and Transport into the District.

T 3.8.2.1

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

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

A committee named the Public Passenger Road Carrier Permit Committee, involving 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. The prime 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 the Provincial Regulatory Entity.

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

A list of rail-related needs within the West Rand was submitted to the Passenger Rail Agency of South Africa (PRASA) for consideration in 2013. PRASA 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 / Wilverdiend Railway Line.



## Chapter 3

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The study revealed that there is no short to the 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.

### **TRANSPORT LOGISTICS HUB**

There has been an increase in commercial activities in Gauteng. This has resulted in freight operations evolving to accommodate this new approach. This development has 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 undertaken marketing exercises to secure off-take agreements (either for warehouse rental or outright purchasing of warehouse space).

GIFA and the Reindustrialisation Section of the West Rand District Municipality continue to support the development through various marketing exercises.

The Developer has subsequently funded and installed bulk infrastructure to service the Hub.

# Chapter 3

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## **REGIONAL AIRPORT**

The Lanseria Airport which is located on the north-eastern side of the West Rand has grown to become more commercialised, resulting in a large number of operators of small and light aircraft seeking alternative airfields to operate from. In addition, the Syferfontein and Carletonville Airfields located in the West Rand are not entirely protected from the establishment of housing developments and illegal informal settlements.

The Department identified a need for a Regional Airport to be established in the West Rand Region. Motivations were made and the WRDM Council approved that an application be made to the Gauteng Infrastructure Financing Agency (GIFA) to undertake a desktop Prefeasibility Study. GIFA 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, viz. “Transport Logistics Hub”, West City Development, etc. it is believed that the Regional Airport will add value to economic development in the West Rand.

Engagements with Developers, Mining Houses, etc. are ongoing. In addition, GIFA has indicated that they will consider a further investigation into the feasibility and engage with other stakeholders.

## **PUBLIC TRANSPORT MONTH**

The Gauteng Department of Roads and Transport in partnership with Municipalities hosts a variety of events, during the month of October, cutting across the Gauteng City-Region to promote public transport and sustainable mobility.

In the recent past, 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.

The following schools were addressed during October 2022: - Merafong Primary School – Khutsong South Ipeleng Primary School – Bekkersdal and Marloneys Eye Primary School – Magaliesburg

# Chapter 3

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**TRANSPORT MONTH 2022: MERAFOG PRIMARY SCHOOL – KHUTSONG SOUTH**



# Chapter 3

## TRANSPORT MONTH 2022: IPELENG PRIMARY SCHOOL – BEKKERSDAL



## TRANSPORT MONTH 2022: MARLONEYS EYE PRIMARY SCHOOL – MAGALIESBURG

### SUBSIDISED MUNICIPAL BUS SERVICE

It has been identified in the current DITP and LITP's that there is a 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.

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

Negotiations 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;

## Chapter 3

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- (b) promoting the economic empowerment of small businesses or persons previously disadvantaged by unfair discrimination, or
- (c) facilitating the restructuring of a parastatal or municipal transport operator to discourage monopolies.

Communication with the Office of the MEC: Roads and Transport are ongoing.

The Tender was advertised. The process has been delayed due to two of the current Service Providers taking the Gauteng Department of Roads and Transport to Court. Judgement was against the Department.

- This resulted in the Tender being interdicted and the current Contracts being extended to March 2023.
- The Department is looking at Negotiating Contracts and is seeking direction from National Treasury
- A Facilitator will be appointed to undertake Negotiations.

All Municipalities will be invited to participate in the processes identified to ensure the success of the Programme.

### **RURAL ROADS ASSET MANAGEMENT SYSTEM**

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) received Grant Funding from 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, and improve accessibility to and mobility of rural communities.

One of the conditions of the grant is that 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 their role as a Transport Planning Authority and utilize the RRAMS 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.

## Chapter 3

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The West Rand District Municipality initially identified seven graduates who were employed and trained by the Service Provider. At the 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. Further resignations have resulted in four graduates remaining on the Programme. (2 x Female & 2 x Male). One of the female graduates resigned as at end of January 2022 and she was replaced during the 2022/2023 financial year.

The graduates were employed on a three-year Fixed Term Contract – the said contracts expired on 30 June 2021 and were then extended for a further 12 months.

As at the end of June 2023 progress was as follows: -

- Classification (complete)
- GIS Network Centre-line Verification (ongoing)
- Visual Condition Assessments – Round 3 commenced
- Road Asset Inventory Assessments - Round 2 commenced
- Paved Visual Condition Quality Control - Round 2 complete
- Verification of Visual Condition Data - Round 2 complete
- Bridge Inspections by Qualified Assessor - Round 1 complete
- Traffic Counts- Round 2 commenced

The Annual Report is expected to be submitted in August 2023 as required.

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

- 2023/2024 - R 2 786 000
- 2024/2025 - R 2 911 000
- 2025/2026 - R 3 041 000

A Service Provider was appointed to facilitate skills transfer to enable the programme to be facilitated in-house. The Graduates were capacitated in the following areas: -

- TMH9's Visual Condition Assessments (for Flexible, Concrete, Block & Unpaved Roads)
- Inventory Condition Assessments
- TMH22's Road Asset Management (Asset Valuation, Engineering Indices, Situational Analysis, Need Determination & Asset Management Planning)
- Labour Intensive Construction (NQF 7)
- QGIS (Introduction to QGIS, Basics Operations, Data Capturing & Mapping)
- TMH19's Bridge & Culvert Inspector's Visual Assessment
- TRH26's RISFSA & RCAM Classification
- TMH18's Data Exchange Format
- Traffic Data and Analysis

# Chapter 3

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- Preparation of the Roads Asset Management Plan.

Feedback from the Service Provider on the state of readiness of the Graduates to implement the RRAMS Programme in-house is very positive.

The WRDM has extended the appointment of the Graduates on a Three-Year Fixed Term Contract. A further two Graduates were appointed during the 2022/2023 Financial Year. This brings the total number of Graduates employed on the Programme to six. There are two females and four males. All six contracts will end on 30 June 2025.

All activities are currently being undertaken in-house except for Paved Visual Condition Quality Control and Bridge Inspections which are required to be undertaken by external Service Providers.

## **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.

The Gauteng Department of Roads and Transport (GDRT) has commissioned the Council for Scientific and Industrial Research (CSIR) to undertake a survey relating to all Minibus Taxi Facilities utilised by Taxi Associations within Gauteng. This action was in line with resolutions taken during the 2016 and 2019 Minibus Taxi Summits.

This survey is a follow-up to the Minibus Taxi Routes Mapping Project (MTRMP) concluded earlier in the year 2020 by the GDRT, which entailed the development of a scientifically defensible minibus taxi routes database reflecting taxi routes being driven by the Taxi Industry within Gauteng.

# Chapter 3

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The MTRMP & the Minibus Taxi Facilities Survey Project (MTFSP) is part of the development of the DITP and the LITP. The MTFSP is the next step to map minibus taxi facilities and investigate an appropriate network hierarchy and associated infrastructure necessary to support safe, effective and efficient minibus taxi operations. On completion, the results will be incorporated into the updating of the DITP and LITP.

CSIR coordinates the MTFSP project and works closely with municipalities, political heads and the taxi industry to ensure the success of this project. All existing mini-bus taxi facilities within Gauteng, either operational, non-operational, formal or informal will be surveyed.

Survey work on facilities in the WRDM was completed during the 2021/2022 year. The finalisation of the Survey has been delayed due to issues with Taxi Organisations in the City of Johannesburg. This was finally concluded in the 2022/2023 financial year. The results were published on the 12 October 2023.

## **GAUTENG GENERAL HOUSEHOLD TRAVEL SURVEY**

The Council for Scientific and Industrial Research (CSIR) was appointed by the Gauteng Department of Roads and Transport (GDRT) as the implementation agent to undertake the Gauteng General Household Travel Survey (GGHTS).

The 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

The 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 the CSIR. The Service Provider was requested to train Local Persons as Numerators from the respective Local Municipalities to undertake the survey.

The survey obtained data on: -

- Household information



# Chapter 3

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- 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

A pilot survey was undertaken to evaluate the background work concerning the Wi-Fi Network, the adequacy of the training undertaken, the accessibility to households, the functionality of the electronic questionnaire, logistical arrangements, etc. This Pilot Survey provided valuable lessons which were used in the final survey.

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 was completed and presented to the MEC: Roads and Transport. The MEC requested that an addendum be made to the report which would indicate the effects of COVID19 on Household Travel Patterns.

The addendum was completed during the year and handed over in November 2022.

The outcomes are available on the WRDM website.

Not applicable	T 3.8.4
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Not applicable	T 3.8.5
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Not applicable	T 3.8.6
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Not applicable	T 3.8.7
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# Chapter 3

## 3.9 WASTE WATER (STORMWATER DRAINAGE)

### INTRODUCTION TO STORMWATER DRAINAGE

The function of Stormwater Drainage is performed by the constituent Local Municipalities.  
T 3.9.1

Not applicable T 3.9.2

Not applicable T 3.9.3

Not applicable T 3.9.4

Not applicable T 3.9.5

Employees: Stormwater 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	100%
4 - 6	1	2	1	1	50%
7 - 9	0	1	0	1	100%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	1	4	1	3	75%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as of 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 3.9.6

# Chapter 3

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(Highlighted in Roads and Storm water as the departments are merged)

Not applicable

T 3.9.7

Not applicable

T 3.9.8

Not applicable

T 3.9.9

# Chapter 3

## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes planning; and local economic development.

### INTRODUCTION TO PLANNING AND DEVELOPMENT

This component focuses on planning and development of the region in terms of SPLUMA, which informs the Spatial Development Framework. Municipalities have to create opportunities for growth of local economy and poverty alleviation this is achieved through partnerships with local businesses.

T 3.10

## 3.10 PLANNING

### INTRODUCTION TO PLANNING

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 communities within cities and towns. The spatial location of state-funded housing projects continues to marginalise the poor, and this can be summed up as spatial injustice.

Spatial injustice results where discrimination determines that spatial environment. Since Apartheid in South Africa epitomised the notion of spatial injustice, tools and instruments are required to transform spatial injustice into spatial justice. One of these is the employment of principles of spatial justice. While the National Development Plan (NDP) recognised that all spatial development should conform to certain normative principles and should explicitly indicate how the requirements of these should be met, the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) contains a more concrete principle of spatial justice. It echoes aspects of both the South African land reform programme and global principles of spatial justice. Essentially section 7(a) of SPLUMA entails three components:

- (1) redressing past spatial imbalances and exclusions;
- (2) including people and areas previously excluded and
- (3) upgrading informal areas and settlements.

SPLUMA directs municipalities to apply the principle in its spatial development frameworks, land use schemes and, most importantly, in decision-making on development

# Chapter 3

applications. WRDM in this case has established West Rand District Municipal Tribunal (WRDMPT) to adjudicate Land Development Applications that cannot be settled at local municipality as well as those that have regional impact.

### **3.10.1. Implementation of SPLUMA Regulatory framework**

The WRDM Spatial Development Framework (SDF) has been developed with the support from the Department of Rural Development and Land Reform (DRDLR). The WRDM SDF was approved by WRDM Council on the 27th of June 2022. All Land Development Applications are attended to in line with the SDF.

### **3.10.2. Monitoring Operations of West Rand District Municipal Planning Tribunal**

WRDMPT was established in accordance with the provisions of the Spatial Planning & Land Use Management Act, 2013, Act 16 of 2013. In terms of the operation and functioning of the WRDMPT has achieved the following during the year under review:

The first WRDMPT Hearing took place on 15 June 2023. The proceedings commenced with an In Loco inspection on-site, followed by the hearing itself at the WRDM offices. The application tabled for review was as follows:

Application in terms of Section 33(1) of the Spatial Planning and Land Use Management Act 2013, and Section 35 of the Rand West City Local Municipality Spatial Planning and Land Use Management By-law 2017, for the consent for the construction and operation of a 36m high lattice mast and base station on Holding 50 of Tenacre Agricultural Holdings, Randfontein, Randwest City Local Municipality.

One objection was received against the application. Following the hearing, the WRDMPT decided to approve the application, subject to a list of conditions.

In summary, the achievements during the 4th Quarter of the 2022/23 Financial Year with respect to the establishment of the WRDMPT include successful completion of the preparatory meeting, the reconvening and successful execution of the workshop on the secretariat function, and the completion of the first WRDMPT Hearing. These milestones represent significant progress in the establishment of the WRDMPT.

### **3.10.3. West Rand Land Use Audit**

Cadre Connect (Pty) Ltd was appointed by the Gauteng Department of Cooperative Government and Traditional Affairs (GCOGTA) to conduct a land use audit within the West Rand District Municipality (WRDM) - inclusive of Mogale City, Rand West City and Merafong City Local Municipalities - towards credible land use schemes which comply with the requirements of the Spatial Planning and Land Use Management Act, 2013 (SPLUMA). The

# Chapter 3

Land Audit concluded during March 2022 and approved by WRDM Council in May 2022. The Municipality is currently using the data from the study.

The West Rand District Municipality, inclusive of the Mogale City, Rand West City, and Merafong City local municipalities, covers an area of 408,980 hectares of land and accommodates 174,063 land parcels as outlined by the table below.

**TABLE : LAND PARCELS PER TYPE WITHIN EACH MUNICIPALITY**

Type	Mogale	Rand West	Merafong	West Rand
Erven	61 703	52 626	45 775	160 104
Farms	4 980	1 937	1 859	8 776
Holdings	911	3 112	142	4 165
Public spaces	447	281	290	1 018
	68 041	57 956	48 066	174 063

### 3.10.4. Urban linkages through Neighbourhood Development

Since 2006 the Neighbourhood Development Partnership Grant (NDPG) has been successfully funding neighbourhood development projects to improve the quality of life of residents in the targeted areas, generally townships.

The purpose of the grant is to fund, support and facilitate the planning and development of neighbourhood development programmes and projects that will be catalysts for further development in these areas.

During the 2011/12 financial year, the performance of the NDPG was evaluated and this evaluation resulted in a new strategy, known as the Urban Networks Strategy (UNS) which responds to the strategic role of urban centres in both achieving government outcomes and in taking direction from the National Development Plan, Vision 2030. The UNS aims to:

- Tackle unjust spatial development patterns directly
- Strengthen strategic spatial planning capacity
- Better coordinate the use of planning, regulatory and investment tools and strategies
- Integrate and leverage public transport, infrastructure, land and housing investments
- Use a spatial focus to target more public resources

Since 2013, there has been significant progress in terms of the implementation and roll out of the Urban Networks Strategy. Urban Network Identification Plans have been submitted to National Treasury.

## Chapter 3

WRDM made an application for Neighbourhood Development Partnership Grant with National Treasury's Neighbourhood Development Programme and on the basis of the municipal application that Treasury made an award to the municipality with a ringfenced funding envelope consisting of Technical Assistance (TA) funding and Capital Grant (CG) funding.

NRM was appointed for the implementation of phases of all approved projects in the five areas (Toekomsrus, Mohlakeng, Aureus, Finsbury and Simunye) within the West Rand District Municipality. It was agreed in terms of SLA that all projects in the approved Business Plans will be implemented by the Service Provider as turnkey projects.

To date, the NDPG has worked within Toekomrus, Mohlakeng, Aureus and Finsbury communities in Rand West municipality in West Rand. This project was implemented by WRDM. The projects have resulted in the construction (widening) of roads, provision of streetlights, provision of public spaces and parks, non-motorised transport routes and pedestrian walkways.

In the current (fourth) Phase, the construction of Multi-Purport Sports Facility in Finsbury. The project is 82% complete in terms of the final drawings. All the targeted objectives were delayed due to the SMME's delaying starting and causing the project to stop due to misunderstanding the 30% scope on how it works and how they are meant to benefits from project. Over and above the delay caused by the local business forums and sub-contractors, the project was affected severely by inclement weather which prevented works from taking place for prolonged periods of time and damaged works which were already completed and need to be re-done and furthermore the contractor encountered hard rock throughout the sports field and storm-water sections which drastically reduced their work production rate. Currently the team is working recovering the time which was lost so that they can complete the project.

T 3.10.1

Not applicable

T 3.10.2

Not applicable

T 3.10.3

# Chapter 3

Employees: Regional Planning and Performance Management					
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%
6 - 5	0	2	0	2	100%
9 - 8	3	3	3	0	0%
10 - 9	8	9	8	1	11%
Total	12	15	12	3	20%

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

T 3.10.4



# Chapter 3

Financial Performance Year 0: Planning Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	24,184,256	23,417,000	52,086,943	75,503,943	-32%	
Expenditure:						
Employees	19,425,603	26,567,000	12,333,353	12,333,353	2%	
Repairs and Maintenance	-	-	-	-	2%	
Other	8,518,363	1,226,000	440,000	38,715,594	2%	
<b>Total Operational Expenditure</b>	27,943,966	27,793,000	23,255,947	51,048,947	2%	
<b>Net Operational Expenditure</b>	-3,759,710	-4,376,000	28,830,996	24,454,996	6%	
<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 3.10.5	

Not applicable T 3.10.6

Not applicable T 3.10.7

# Chapter 3

## 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKETPLACES)

### INTRODUCTION TO ECONOMIC DEVELOPMENT

The West Rand economy has been historically reliant on the mining sector which in recent years has been on the decline as a consequence of the cost of production, availability and commodity prices which fluctuates timeously. The region has been focusing on the diversification of the economy by identifying other sectors that has the economic development potential such as tourism, agriculture manufacturing etc. There are a number of economic initiatives that the district has been facilitating which amongst others include Agri-parks, Bokamoso Ba Rona, Krugersdorp Game Reserve, NDPG, EPWP, NARYSEC, Land Care, West Rand Mega Park and West Rand Academy. These initiatives are at different stages of development and some of these initiatives have already created job opportunities which are reported in the report. Through the Mechanization programme which is aimed at improving food security, a number of farmers were assisted with tractors to plough their production land.

T 3.11.1

Economic Activity by Sector			
	R '000		
Sector	Year -2	Year -1	Year 0
Agric, forestry and fishing	2	1,5	1,5
Mining and quarrying	6	5	2
Manufacturing	56	58	63
Wholesale and retail trade	45	51	52
Finance, property, etc.	51	48	52
Govt, community and social services	23	25	25
Infrastructure services	34	38	41
Total	217	226,5	236,5

T 3.11.2

# Chapter 3

Economic Employment by Sector			
Sector	Year 1 No.	Year -1 No.	Jobs Year 0 No.
Agric, forestry and fishing	20,000	25,000	30,000
Mining and quarrying	400,000	435,000	372,000
Manufacturing	320,000	300,000	270,000
Wholesale and retail trade	190,000	200,000	210,000
Finance, property, etc.	275,000	255,000	235,000
Govt, community and social services	300,000	310,000	320,000
Infrastructure services	400,000	430,000	450,000
Total	1905000	1955000	1887000
			T 3.11.3

### COMMENT ON LOCAL JOB OPPORTUNITIES:

A workshop was held for SMMEs, especially youth sharing information on how to access funding available to the youth from Townships, Informal Settlement and Hostels (TISH), in order to start their own businesses and ensure youth participation in the mainstream of the economy.

A Tourism engagement session was also embarked on to provide tourism product owners/SMMEs with information and skills on how to access the different kinds of resources (financial and non-financial) available to assist them in developing their business. There is also a number of projects running with the aim of creating job opportunities in the region (NARYSEC, Agri-Parks, SOLIDARIDAD, Carmel Estate FPSU, LandCare and the EPWP.

T 3.11.4

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
Year -2	147			
Year -1	757	144	390	Reports submitted to the portfolio committee of Re-Industrialisation
Year 0	579	0	579	Reports submitted to the portfolio committee of Re-Industrialisation

# Chapter 3

Agri Parks	257			
NARYSEC	123			
SOLIDARD	90			
Carmel Estate FPSU	19			
LandCare	90			
T 3.11.5				

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -2	6	60
Year -1	6	202
Year 0	8	90
* - Extended Public Works Programme		T 3.11.6

Not applicable T 3.11.7

Employees: Re-Industrialisation (LED)					
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	100%
6 - 5	0	2	0	2	100%
9 - 8	1	2	1	1	50%
10 - 9	1	1	1	0	0%
Total	2	6	2	4	67%

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

T 3.11.8

# Chapter 3

Financial Performance Year 0: Local Economic Development Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	24 184 256	23 417 000	52 086 943	75 503 943	69%	
Expenditure:						
Employees	19 425 603	26 567 000	12 333 353	12 333 353	-115%	
Repairs and Maintenance	-	-	-	-	0%	
Other	8 518 363	1 226 000	440 000	38 715 594	97%	
<b>Total Operational Expenditure</b>	27 943 966	27 793 000	23 255 947	51 048 947	46%	
<b>Net Operational Expenditure</b>	-3 759 710	-4 376 000	28 830 996	24 454 996	118%	

*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 3.11.9

Capital Expenditure Year 0: Economic Development Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	0	0	0	0%		
Project A	0	0	0	0%	280	
Project B	0	0	0	0%	150	
Project C	0	0	0	0%	320	
Project D	0	0	0	0%	90	

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

T 3.11.10

## COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The only project that was funded through a grant provided by the National Treasury was the Neighbourhood Development Programme (NDP) which was a catalytic project aimed at attracting investment into the region. Due to the current financial constraints of the municipality which has put the municipality under provincial intervention as a result of its failure to meet its financial obligations, the municipality could not make provision in its budget to fund capital

# Chapter 3

projects. Instead, it has focused on facilitating and partnering with the private sector to implement capital projects in the region. Hereunder are the initiatives that the municipality has partnered with both the private and public sector:

T 3.11.11

## 1. FARMER SUPPORT PROGRAMME

Farming community participation in the economic activities is very critical in ensuring sustainable economic growth in the district. The maximum participation of communities further assists the municipality in getting informed inputs on how to deal with the challenges that affect the different farming communities who are part of the economic mainstream.

It is within this context that the municipalities established agricultural sector forum as well as assisting those communities in registering agricultural cooperatives and link them to the different institutions that render services relevant to their enterprises. Through the Mechanization programme, farmers were provided with tractors to assist with ploughing and planting of different agricultural crops.

### **Challenges:**

Inability of some municipalities to make provision for the tractors, as a result the tractors breakdown and farmers are not serviced effectively. Rand West City Local Municipality for instance, received 12 tractors but are unable to service tractors. As a result of many complaints received from farmers, Department of Agriculture, Land Reform and Rural Development (DALRRD) took a resolution that tractors from RWCLM will be handed over to farmers. Farmers have established a secondary coop and have a plan on how they are going to utilise the tractors after hand over to them. Merafong City Local Municipality received 2 tractors and it's been years since the tractors were reported broken.

Some of the challenges are that of implements. Old implements can't fit to new tractors, municipality doesn't have some implements needed by the farmers. Newly acquired tractors, specifically in Mogale City local Municipality, breakdowns more often because they were procured for only vegetable production on a smaller scale, but now the municipality is using the tractors for all small and large scale due to limited number of tractors to service the entire city.

# Chapter 3

*The following farmers were assisted during the year:*

Municipality	No. of Farmers Assisted	No. of Hectares
Mogale City LM	46	126,5
Rand West City LM	44	402,3
Merafong City LM	0	0
Total	90	528,8



## **2. AGRIPARKS PROGRAMME**

An Agricultural-Park is defined as an Agri-Infrastructural facility which provides for:

- Intensive production of a specific agricultural commodity,
- Large emphasis on agro-processing within a shared infrastructure,
- Facilities for access to inputs,
- Value adding and marketing within the boundaries of a single geographical farm or an agricultural holding.

Agricultural Hubs are defined as portions of land characterized by clusters of high potential agricultural land demarcated to be managed as holistic agricultural development zones. The Agri-Parks are modelled along the basis of an industrial park whereby industries within a similar sector are accommodated within a single land space to enhance their support mechanism for one another.

# Chapter 3

The Agri-Parks are a component of the agricultural hubs which is a programme aimed at enhancing agricultural productivity and competitiveness by exploiting the complete agricultural value-chain of identified high value agricultural commodities within the parameters of ensuring sustainable use of the natural resources.

Three Agri-Parks have been established and were in production throughout the year. They are Bekkersdal, Merafong Flora and Tarlton Agriparks.

## **Rand West City Agri-Park**

The Rand West City Agri-Park is situated in Bekkersdal on 30ha of land. There are twenty (20) tunnels, a vertical chamber, shade nets, a pack house and an administrative block. The project is fully operational with the entrepreneurs appointed to manage the shade nets, tunnels and vertical chamber. The Agri-Park focuses on the production of vegetables. Throughout the year crops such as green pepper, tomatoes, spinach and lettuce are produced and sold to markets and to the local communities. The farmers in these agri-parks have experienced challenges such as electricity supply, water supply as well as fire damage.

### ***Infrastructure development:***

During 2022/23 financial year, an additional 20 production tunnels with irrigation systems, automatic generators, solar systems and dams were installed. The municipality is in the process of advertising all facilities for the appointment of new entrepreneurs since the contracts of the current entrepreneurs have expired.

### ***Jobs created:***

Jobs created at the Bekkersdal Agri Park during the 2022/23 financial year are 136 which includes entrepreneurs, cooperatives, casual workers, labours, EPWP, social employment fund, contractors, subcontractors, security and cleaners.





# Chapter 3

## **Mogale City Agri-Park**

The Mogale City Agri-Park is situated in Tarlton on 130ha of land with 30 tunnels. The Co-operative, consisting of 4 members, occupied 10 tunnels and 2 entrepreneurs occupies 10 tunnels each. The Agri-Park focuses mainly on vegetable production. Beneficiaries are currently harvesting mixed peppers, herbs and spinach.

### **Infrastructure development**

The following construction have been completed during 2022/23 financial year:

- 20 production tunnels, irrigation system completed
- Generator installed
- Solar system installed

The municipality is in the process of advertising all facilities to appointment of new entrepreneurs since the contracts of the current entrepreneurs has expired. Jobs created at the Tarlton Agri-Park during the 2022/23 financial year is 136, which includes entrepreneurs, cooperatives, casual workers, labours, EPWP, social employment fund, contractors, subcontractors, security and cleaners.



## **Merafong Flora Agri-Park**

The Merafong Flora Agri-Park is situated in Carletonville on 20ha of land with sixteen (16) tunnels, a pump house, a pack house, administrative block, ablution block, farmhouse,

## Chapter 3

grading, storeroom and chemical room. The project consists of 18 farm workers. They focus on the production of flowers and vegetables.

The farm workers have been able to produce flowers and sell them to the Multiflora Market. They have also planted spinach, onion and cabbage. Currently harvesting spinach and selling it to hawkers.

Jobs created at the Merafong Flora during 2022/23 financial year are 56 of which include farm workers, EPWP workers, contractor, labourers, security and Social Employment Fund workers.

The challenge experienced included cable theft resulting in electricity supply problem, lack of financial resources that has led to a deterioration of infrastructure and poor production. The biggest challenge has been the finalization of the transfer of land to the district from Sibanye which will unlock financial injection into the project.



### **Randfontein Milling Plant**

The Milling Plant, establishment in Gauteng, came in alignment with the Maize Triangle Programme of Department of Agriculture and Rural Development (GDARD). The programme seeks to establish domestic and international markets for maize producers. Maize is the most important grain crop in South Africa and is both the major feed grain and the staple food for the majority of South Africa's population. The location of the Milling Plant in Randfontein was influenced by the fact that most of the greatest proportion of maize trading occurs through the Randfontein grain market in Middlevelei and the rail infrastructure available.

## Chapter 3

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The initiative is a partnership between Gauteng Department of Agriculture and Rural Development (GDARD), West Rand District Municipality (WRDM) and the Rand West City Local Municipality. GDARD is the core funder of the project and has appointed Rand Water Foundation as the implementing agents of the project. The National Development Agency has been roped in to provide capacity building to the beneficiaries.

The Cooperative that has leased the property has not been able to sustain production and as a result the lease has been terminated. GDARD has issued an Expression of Interest advertisement to get new operators.

### **Objectives:**

- Unleash the potential of local maize producers to create and develop income-generating
- Activities and sustainable decent employment.
- Strengthen competitiveness and sustainability and improve social and economic wellbeing;
- Contribute to rural industrialization. To reduce poverty, develop human resource capacities and knowledge.

### **Status quo:**

Ya sechaba cooperative which has been part of this initiative from the beginning, after a lease of the land and therefore the infrastructure was signed between them and Randfontein LM at the time, started to operate and produce the maize meal and animal feeds.

### **Current Status:**

The Isigayo Milling Plant has been operated by the Ya-Sechaba Agricultural Cooperative. The cooperative is made up of semi-commercial farmers who are involved in the grain value chain (including related sectors like poultry production), thus it was expected that members should be able to operate the milling plant from their resources. The cooperative has been running the milling plant with the support of GDARD. This has led to the start-stop operation of the milling plant. The milling plant has been non-operational for months due to outstanding electricity payments, despite the Department having supplied the cooperative with maize and diesel to operate the milling plant.

On 30 November 2022, the Department of Agriculture, Rural Development and Environment (GDARDE) advertised an expression of interest for the companies who have interest in running the Isigayo Milling Plant. The advertisement was placed on West Rand local newspaper, Farmers Weekly, GDARDE's Website and on the social media (Facebook and Twitter). On the very same day, GDARDE had a briefing session with all interested companies at the Isigayo Milling Plant. The candidates were issued with the application

# Chapter 3

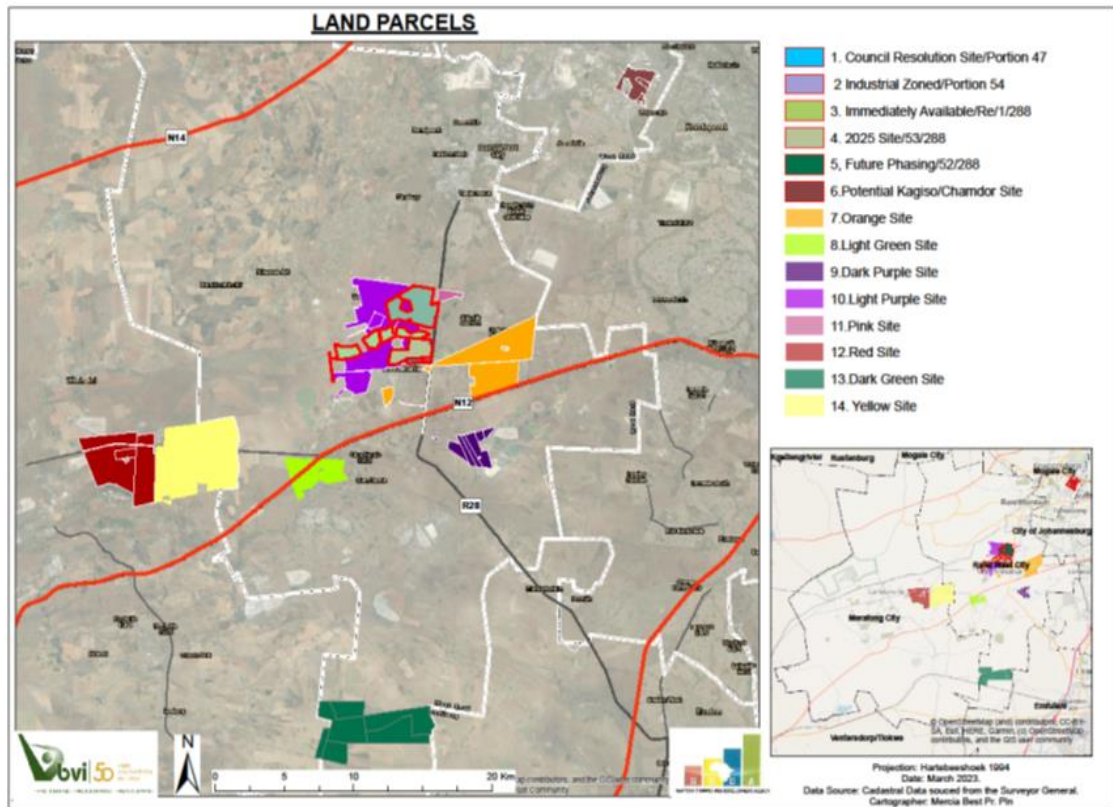
forms and requested to complete and return. The closing date for the submission of applications was on 09 December 2022. The procurement process to appoint an operator has been finalized, but the facility is not operating pending the signing of the agreements between the operator and GDARDE.

### 3. SPECIAL ECONOMIC ZONE (SEZ)

In preparation for the implementation of the SEZ, GDED has secured land where the SEZ would be anchored and identified the economic precinct that will form part of the SEZ. Sibanye recently indicated they prefer a piecemeal leasing/donating approach as opposed to a wholesale approach.

The project management unit has also been working on getting alternative land. A recent council resolution to donate land to the West Rand SEZ from Rand West Municipality was approved and the municipality will be donating 4 portions of land. Mogale City Local Municipality Council has also resolved to make land available. Discussions are underway with Merafong Municipality to donate land.

The sites below are a combination of land earmarked for lease/donation from the Rand West Local Municipality and Mogale City Local Municipalities as well as Sibanye (Pty) Ltd. The municipality's sites are highlighted in red.



# Chapter 3

## 4. WEST RAND ACADEMY

This is the establishment of an Education Centre focusing on important sectors of the economy for the West Rand. It forms part of the SLPs for Sibanye and Goldfields. Sibanye Stillwater 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.

Sibanye Stillwater, South Deep Mines and the South Deep Education Trust are partners in the project. Sibanye Stillwater funded the TVET designs. The land donations and rezoning are done. Consulting engineers were appointed to review plans. The appointment of the contractors is at the final stages and then construction will commence. Stage 5 construction drawings are ready for issue to the contractor once appointed



## 5. BOKAMOSO BA RONA INITIATIVE

Sibanye Stillwater, the Merafong Local Municipality and the FWRDWA has made available approximately 30 000 hectares of land in the Programme Area to facilitate the development of an agri-industrial hub in the Gauteng Province. Critical to the success of the initiative is the establishment of a structured and well-governed programme featuring, linkage between agricultural ventures, downstream value addition through agri-processing and through making available critical technical financial and marketing support mechanisms.

# Chapter 3

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An Environmental Sensitivity Analysis on the land parcels for the Merafong Solar Farm Cluster were completed with the assistance of GIFA, which is part of preparing for the project for market release to private developers who will implement.

## ***The Biopark:***

The commercialisation study, done by CAPIC (Transaction Advisor) is an 18-month undertaking. It is nearing the halfway mark and is progressing favourably. After the study has been completed the concept can be taken out to the market. At that stage it will be known what the uptake from investors will be. This stage will likely be reached by the end of 2023.

## ***Solar Farm Cluster:***

The GIFA is in the process of finalising agreements with prospective investors. The outstanding matters that have to be included before the actual investment can commence includes, the finalisation of the land availing from the mine to the Bokamoso NPC, go-ahead from the Land Claims Commission and the favourable comments from GDARDE. The project is expected to become operational by end of 2024 at the earliest, however more likely during 2025.

## **6. WEST RAND MEGA PARK**

West Rand Mega Park is situated at the intersection of R558 and N12 highway, at the entrance of Soweto, Protea Glen. It comprises of 229Ha of land, (zoned – Industrial). Upon installation of services the property can be immediately proclaimed. Maximum Group Holdings, through its Special Purpose Vehicle (SPV) – “Protea Agri Park” Pty Ltd has acquired the land and plans to develop it into the Agri-Processing and Industrial hub, with a Food City centre including a Fresh Produce Market and food markets. The Development value is in the region of 20 billion and will take about 4 to 5 years to complete. The project will create over 50 000 permanent jobs and over 7500 temporary jobs. The Mega Park will also form part of the SEZ. Currently they are looking at a micro grid that will enable them to produce and supply themselves with their own energy.

As per the Special Economic Zone (SEZ) and Department of Trade and Investment (DTI) requirements, the Mega Park project have to move to government owned land, preferably land owned by the Local Municipality. Therefore, the funders are in the process of looking for available land (approximately 500Ha or more) on major roads with easy access to freight railway.

# Chapter 3

## 7. KRUGERSDORP GAME RESERVE

The KGR is a 1400 ha game reserve owned by the Mogale City Local Municipality (MCLM) located in the central/western parts of the MCLM area in the Gauteng Province of South Africa and is bordered to the north and south by the N14 and R24 - Rustenburg Road respectively. The KGR was operated on a lease basis through a lease agreement between the MCLM and a private organization. The municipality is not in the ideal position to effectively operate the facility due to various resource constraints hence the district willingness to assist and come up with a possible solution to the entire Game reserve.

Gauteng Financing Infrastructure Agency (GIFA), in collaboration with the West Rand District Municipality (WRDM) investigated possible options in which they will give a selected private party/parties rights to the commercial use of the Krugersdorp Game Reserve. Prerequisite to appointing a private party/parties is the conducting of a Feasibility study in accordance with the National Treasury Toolkit: Municipal PPPs for Private sector Commercial Use of Municipal Property for the procurement of a private Party for Upgrade, Management and commercialization of KGR.

A Feasibility Study (Based on Municipal PPP Toolkit- Use of Municipal Property for Commercial Purposes), which includes the Market and Needs analysis, the Project due diligence and the Value Assessment, was undertaken with the assistance of GIFA to determine whether the upgrading of the Krugersdorp Game Reserve is financially, legally and technically feasible. The feasibility study was completed by the end of June 2022 and approved by both WRDM and MCLM Councils. The MOU has been signed between MCLM and GIFA. The results of the public participation were released early October 2023 and there was no objection. GIFA are now busy with the procurement processes to appoint a service provider to draft the procurement documents for a municipal PPP.



# Chapter 3

## COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; childcare; aged care; social programmes, theatres.

### INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

This section provides information on community and social services which inter alia include the management of cemeteries and crematoriums, youth development, libraries and museums, sports, recreation, arts, culture and heritage. The majority of these services are primarily a function of local municipalities, wherein the District provides support function where required.

T 3.12.0

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

#### INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

The West Rand District Municipality is not responsible for all the above-mentioned facilities as the competency lies in Mogale, Randwest and Merafong Local Municipalities.

T3.12.1

Not applicable

T 3.12.2

Not applicable

T 3.12.3

Not applicable

T 3.12.4

Not applicable

T 3.12.5



# Chapter 3

Not applicable

T 3.12.6

Not applicable

T 3.12.7

## 3.13 CEMETERIES AND CREMATORIUMS

### INTRODUCTION TO CEMETERIES & CREMATORIUMS

Cemeteries and Crematoriums are managed at Local Municipality level (Mogale, Randwest and Merapong Local Municipalities). However, Municipal Health Services ensure and enforce compliance legislative prescripts.

T 3.13.1

Not applicable

T 3.13.2

Not applicable

T 3.13.3

Not applicable

T 3.13.4

Not applicable

T 3.13.5

Not applicable

T 3.13.6

Not applicable

T 3.13.7

# Chapter 3

## 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

### INTRODUCTION TO CHILDCARE; AGED CARE; SOCIAL PROGRAMMES

#### SOCIAL DEVELOPMENT

Health and Social Development programmes in the West Rand District Municipality as a coordinating and supporting structure, supported Early Childhood Development Centres (ECDC's) with health education on the importance of immunization, promoted health campaigns following the health calendar. Learners in and out of school were educated on the impact of teenage pregnancy. Community awareness campaigns on gender-based violence were also conducted thus enforcing the idea of "prevention is better than cure"

Stakeholder relations have been formed with various non-profit organizations (NPO's), Faith-Based Organizations (FBO's), Civil Society Organisations, government departments including South African Police Services to tackle societal issues and social-ills.

Communities that were found to be living in poverty were referred to NPO's that deal with poverty alleviation programmes and projects. Those NPO's were also capacitated and supported with the following skills: starting own vegetable garden, carpentry, sewing and other skills.

Programme	No. Of people reached	Activities	Areas reached	Challenges & Solutions
<b>Men and Women's Health</b>	1 299 (690 females and 609 males) in 8 campaigns conducted	Awareness campaigns on health issues especially cancer.	Bekkersdal, Randfontein Police station, Mohlakeng stadium, AfriVillage, Christ Chapel, Rhenosterspruit, Khutsong Ext 5 and Life Recovery Centre	More and more males need to be mobilised to be self-health conscious
<b>Gender Based Violence (GBV)</b>	763 (515 females and 248 males) in 8 campaigns conducted	Awareness education on Gender Based Violence	Portion 4 Tarlton, Munsieville Hall, Blybank, Badirile, Ramosa Hall, Swaneville sports complex, Kromdraai, Soul City, James park and Tarlton.	More men need to be engaged in GBV

## Chapter 3

<b>Youth Health Support</b>	3 874 (1 970 females and 1904 males) in 20 schools visited.	Awareness campaigns on teenage pregnancy, sexually transmitted infections, Alcohol & substance abuse including Bullying.	<b>Schools:</b> Fochville Sec, Kid Maponya Primary, Maputle P School Ezulwini .Intermediate, Izanokhanyo P ,Magalies State, Boipelo Sec ,Lodirile SS,Fochville SS, Unity primary, Magalies state, Glenharvie Intermediate, Ahmed Timol SS, Sedimosang primary, Mastered Christian ,Greenspark Primary, Mphethuto Primary, Enthuthukweni primary, Phandulwazi primary and Kgothlang Sec	Competing priorities of stakeholders, more learners to be reached
<b>ECDCs Support</b>	<b>454 children</b> reached (12 visits)	Monitoring ECDCS using Integrated Monitoring tool, checking immunization cards schedule	Happy Homes, Tiny Tigers, Kusasaletu Preschool, Angela Day Care Centre, Kromdraai ECDC, Lesego Day Care Centre, New Hope Childcare, Kaboentle Edu Care, Little Graduates Nursery, Mogale Early Learning Centre, Thakaneng Pre-school, Boitshoko Centre.	Immunisation Missed Opportunities to be referred to the health facilities
<b>Community Development</b>	17 Health and Hygiene volunteers	Expanded Public Works Programme	Health facilities	Stipend discrepancies from various Government departments.

### MULTISECTORAL HIV/AIDS RESPONSE

The HIV/ AIDS ward-based door-to-door programme started in 2001 aiming at addressing discrimination against the HIV/AIDS infected and affected people, deepening understanding of HIV/AIDS care issues and linking communities to local services. The West Rand District had a total of **263** trained HIV/AIDS educators who visited households educating community members on HIV/AIDS prevention, care and support and furthermore referring those in need to various service points. Programme implementation is at Local Municipality level with the District playing a coordination role. The 2022/2023 target was to reach out to 800 000 people in 300 000 households.

## Chapter 3

The programme is funded through a Conditional Grant with the purpose of the sustaining coverage of the ward-based door-to-door HIV education to reduce new HIV infections through “Combination HIV prevention” prioritizing youth. The Grant is received by the District Municipality and equitably distributed to Local Municipalities in two tranches.

The following were achieved during the period July 2022 to June 2023:

OBJECTIVE	TARGET	ACTIVITIES	ACHIEVEMENTS	CHALLENGES & SOLUTIONS
HIV/AIDS Door to door	800 000 people	HIV/Aids education	819 905 people reached	Identification Educators e.g. Name Tags. LMs to purchase - covered in the Grant
Households to be reached	300 000	HIV/Aids education	335 747 Households reached	Educators’ safety - to walk in pairs
Educators to be trained on HIV/AIDS prevention, care and support	270	Internal training of educators on HIV /AIDS	263	Lack of Information, Education and Communication (IEC) materials
Referral to various service points at the local facilities	120	Identification of cases & referral to local service points	198	Some referred individuals do not consider it serious. Inform relevant service points
Follow up visits to be done	50	Household visits for follow up	21	Migration of people from one place to another
Number of wards covered	102	Ward-based HIV/Aids education	102	More Township, Informal Settlement, and Hostels (TISH) to be covered
Number of pamphlets distributed	150 000	Pamphlet distributed during door-to-door visits	<b>175 116</b>	Littering - issue pamphlets only on request & based on literacy levels
Number of condoms distributed	1 000 000 (Males & Female)	Condom distribution	477 509	Shortage of condoms. Condoms distributed per request – prioritise high risk groups

## Chapter 3



HIV/AIDS door to door visit



HIV/AIDS educator educating community member

## Chapter 3



Community awareness on Gender Based Violence



At an ECDC checking Immunisation Cards

## Chapter 3



Health education on teenage pregnancy and other youth related issues

### **DISABILITY DESK**

#### **Disability Pride Month, Held 27 July 2022 at Tarlton Community Centre**

The programme was to encourage people with disability to have high self-esteem despite the extreme high levels of poverty and further bring government services and information closer and within an easy reach of people with people with disability. Various services were rendered in stalls. Some of the Disability organisations displayed and sold their hand-made crafts items. A total of 48 female and 39 males were reached in addition to forty-five youth reached on the day.

#### **Capacity Building, Disability Inclusive Covid-19 Prevention, Containments Management Program and Intervention.**

The Programme was held on the 17<sup>th</sup> of July 2022 at Magaliesburg Civic Center. The aim was to enlighten the disability council about the work that has been already done and how relevant that work was in mainstreaming programs to the current trend of women. Furthermore; to afford woman with disability an opportunity to report and discuss their issues without prejudice. Best practice models were shared amongst the non-governmental organisations on mainstreaming programs. Over and above; NGOs were capacitated on how to manage their organisation in the West Rand Region. Challenges faced by woman with disability in mainstreaming programs were identified and collectively; programme of action that would speak to the current issues was developed.

# Chapter 3

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## 74<sup>th</sup> Provincial Assembly of Blind SA

The above mentioned event was held on the 31<sup>st</sup> of August 2022 to elect new leadership as per the term of office. The occasion sought to:

- cooperate with Provincial and Local Municipalities across the province;
- ensure relevant training to enhance self-sustenance;
- facilitate O&M and Skills of daily living training service;
- facilitate rehabilitation of newly blinded person;
- coordinate Provincial programmes such as awareness campaigns and
- conduct research and other related activities.

Casual Day Fundraising under the Theme “I Celebrate SA” was held on the 2nd of September 2022.

Casual day was one of the several creative solutions that have been proposed to ameliorate the deteriorating circumstances these organisation face financially in making sure that these organisations for disabled people were kept in good state and financially viable. Public society were permitted to participate in all programmes that sought to improve and promote issues affecting people with disabilities.

Casual stickers and other items were sold to the general public and workers in order to raise funds.

WRDM Gender, Disability Desk and National Committee of people with Disability (NCPD) helped distribute casual day stickers to WRDM employees and other private institutions in the District on behalf of House of Hope organisation.

A total of 60 Stickers were ordered from National Casual Day Offices and each was sold for R20. Forty-seven (47) stickers were sold to the employees of WRDM whom 18 were males and 24 females. A total amount of R940.00 was fundraised and taken to the House of Hope.

### White Cane Awareness/Celebration

Purpose of the programme was to continuously conduct awareness campaign on behalf of people with Disabilities particularly people with Blindness. It sought to indicate and make society aware of the assistive devices that are meant to be used and the manner in which should be utilised by individuals in educating society.

White cane or white Sticker is a device used by many people who are blind or visually impaired. According to the World Blind Union, White Cane was officially used as a navigating tool by blind people immediately after the world war.



# Chapter 3

There are a variety of white canes the first one being the standard mobility cane that could be unfolded and the other one being the support cane which an individual can fold and put it in the bag.

## **Men's Day Seminar**

The Seminar was held on the 18<sup>th</sup> of November 2022 at Mogale City Local Municipality. The purpose was to:

- encourage men to focus on themselves;
- inspire ,engage ,support and push man to lead by example in their communities and create a society where everyone may live freely and without fear;
- intervene and stop violence against women;
- encourage men to become involved in advocacy so that they can move amongst and challenge self-centred issues.

## **Monitoring & Evaluation of Disability Centres Workshop 22-24 March 2023**

On the 22<sup>nd</sup> the Monitoring and Evaluation (M&E) was done in Mogale City; on the 23<sup>rd</sup> was at Merafong Local Municipality and the 24<sup>th</sup> at Mohlakeng Itireleng Centre Randwest City. One of the responsibilities of Disability desk is to Monitor,evaluate and develop disability policies to undertake the overall coordination of programmes.The country's lockdown period had affected these centres a lot .

Monitoring included a systematic review of all programmes in centres and effectively closing the gap that might be left in the prior programme of the provincial government. Many of these centres were experiencing financial difficulties, particularly those who were not financially supported by the government. However lack of proper leadership/management organisations was observed.

## **Establishment of West Rand Disability Centres**

On the 2<sup>nd</sup> February 2023 was an initiative to promote businesses owned by people with disabilities; address some of the challenges faced by people with disabilities such as promoting business-friendly environment. Despite the 2% disability workforce requirement mentioned by the BBBEE, the scorecard is mainly ignored. Even with Learnerships and Internships; it becomes difficult for them to be absorbed into permanent employment. Therefore, this community remained largely unemployed given the fact that less than 5% possessed a Grade 12 Certificate.

There was a real need to explore new enterprise and supplier development in a more formalised fashion if in any way serious about addressing financial independence within the PWD sector and harnessing the opportunities that are available in the government and the BBBEE strategy.

# Chapter 3

People with Disability do have an ability and capacity of building, owning and operating business of supplying products or services .However there was a need to indicate some of those challenges that were barrier to obtain the goal.

## Visiting of Disability Centres by the office of the Speaker

The Office of the WRDM Speaker of Council visited Tshwaraganang in Munsivile Mogale City on the 13<sup>th</sup> April 2023. The hounarable Speaker of Council listened to concerns of local people and made appropriate recommendations for action and change.

## Inclusive Africa Conference

On the 29<sup>th</sup> May 2023; an Inclusive Africa Conference was held for the first time in the West Rand Region. The purpose was to promote advancement of digital accessibility and assistive technology in Africa for persons with disabilities. Since the first inclusive Africa Conference in 2020, it was during that oportune time the West Rand Region virtually participated in this conference.

As another fundamental reasons the event has created a platform for disability and accessibility experts, people with various lived experiences, policy makers, researchers and other stakeholders to share knowledge and created awareness across Afrika about the importance of leaving no one behind.

## SERVICE STATISTICS FOR DISABILITY PROGRAMMES

Objectives	Targets	Activities	Outputs	Challenges
Disability Pride Month	100 people	Awareness Campaign	48 women were reached 45 youth and; 39 men Total = 132	No Budget allocated for disability programmes.
Capacity Building	100 People	Awareness Campaign	113 Women reached	No Budget allocated for Disability Programmes
White Cane Awareness/Celebration	150	Awareness and celebrating white Cane Month	53 Males 1 LGBTQI+ 37 Females Total =91 People reaches	No Budget allocated for Disability Programmes.
Men's day Seminar	100	Awareness Campaign	76 People attended the seminar	The attendance of Men on programmes that spoke to them was so minimal, more

# Chapter 3

				awareness must be done as the stats showed that more men committed suicide.
Establishment of West Rand Business Chamber	20	Assist people with disability in Business.	16 People with Disability in Business attended	No Budget allocated for Disability Programmes.
Monitoring and Evaluation of Disability Centres	5 centres	Monitoring & Evaluation	4 Centres done Tshwaraganang Goitse Modimo Kokosi Centre Itireleng Centre	No Budget allocated for Disability Programmes

Not applicable

T 3.14.4

Not applicable

T 3.14.5

Not applicable

T 3.14.6

Not applicable

T 3.14.7

# Chapter 3

## COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes pollution control; biodiversity and landscape; and costal protection.

### INTRODUCTION TO ENVIRONMENTAL PROTECTION

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

West Rand District Municipality acknowledged that climate change posed a threat to the environment, its residents, and future development. Actions were required to reduce carbon emissions (mitigation) and prepare for the changes that were projected to take place (adaptation) in the district. West Rand District Municipality has developed a Climate Change Vulnerability Assessment and Climate Change Response Action Plan. A Climate Change Implementation Plan needed to be developed and budget was required. Due to budgetary constraints the Plan remained pending.

#### Programmes to mitigate Climate Change:

##### Air Quality Monitoring:

Due to an increase in industrial development, coupled with existing mining activities it was 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 Air Quality Management Plan (AQMP) was developed in 2010 and too could not be reviewed due to lack of budget.

The 2 Ambient Air Quality Monitoring Stations located within the jurisdiction of Mogale City (Kagiso) and Rand West City (Mohlakeng) monitored ambient air quality to ensure compliance with the National Ambient Air Quality Monitoring Standards. The stations monitored pollution levels of various pollutants in order to ensure that communities were not exposed to polluted air.

The stations have been functional despite challenges relating to the repairs and replacement of some equipment.

South African Weather Services developed a web-based system for reporting air quality monitoring data to the National Air Quality Information System.

##### Emission Inventory:

# Chapter 3

An Emission Inventory has been conducted since 2011 to determine the pollutants within the boundary of the district

The results of the Emission Inventory were used to shape the way air quality was 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 was also used as the major input to Atmospheric Dispersion Models.

## Atmospheric Emission Licences:

The WRDM was designated as an Atmospheric Emission Licensing Authority and is issuing Atmospheric Emission Licenses to industries and mines. Industries are regularly monitored and inspected to determine the emission from the stacks.

WRDM has conducted 42 compliance inspections across the region as part of enforcing the National Air Quality Act and reduction of air pollution levels. The division also issued thirteen (13) 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 485 000.00 was generated through the processing of the Atmospheric Emission Licences.

FY	2020/21		2021/22		2022/23	
Service objectives	Target	Actual	Target	Actual	Target	Actual
Number of companies/mines inspected	12	12	12	18	12	42
Number of Atmospheric Emission Licences issued	4	4	4	7	4	13

T 3.14

## 3.15 POLLUTION CONTROL

### INTRODUCTION TO POLLUTION CONTROL

#### Environmental Awareness Campaigns:

As part as pollution control the WRDM conducted Environmental Management Awareness Campaigns to educate the community on issues that have an impact on climate change.

# Chapter 3

The following campaigns were conducted:

Date	Area	Activities
09-June-2022	WRDM	<ul style="list-style-type: none"> <li>-Youth Environment Training</li> </ul>
10-June-2022	Randfontein Taxi Rand, RWCLM	-World Environment Celebration and Launch -Clean up around the station area <ul style="list-style-type: none"> <li>-Education and awareness to business owners around the station</li> </ul>
13-June-2022	Randfontein Station, RWCLM	-Environmental Education <ul style="list-style-type: none"> <li>-Own your Town campaign</li> </ul>
14-18-June 2022	Randfontein CBD, RWCLM	- Own your Town Campaign - Major Clean up <ul style="list-style-type: none"> <li>-Education and awareness</li> </ul>
20-24 June 2022	Westonaria CBD, RWCLM	-Own your town campaign -Major Clean up <ul style="list-style-type: none"> <li>-Education and awareness</li> </ul>
23 June 2022	Kagiso Extension 13, Mogale City LM	-Major Clean up <ul style="list-style-type: none"> <li>-Door to door awareness</li> </ul>
24 June 2022	Kagiso Extension 13, Mogale City LM	-World Environment Celebration and Launch -Clean up around the station area <ul style="list-style-type: none"> <li>-Education and awareness to the communities</li> </ul>
27 June 2022	Simunye Nkululeko Street, RWCLM	-Own your street campaign
28 June 2022	Mohlakeng Ngqonyela Street, RWCLM	<ul style="list-style-type: none"> <li>-Own your street campaign</li> </ul>
30 June 2022	Westonaria CBD, RWCLM	-Campaign evaluation event
1 September 2022	Boiteko Primary School, Merafong City LM	- Climate change education and awareness -Tree Planting -Distribution of trees to communities
6 September 2022	Mohlakeng, RWCLM	-Abor Day celebration -Tree planting -Distribution of trees to communities -Education and awareness to communities -Distribution of trees to communities -Major clean up

## Chapter 3

6-9 September	Bekkersdal dumping sites	-Identification of the illegal dumping sites -Major Cleanup Programme of the illegal dumping sites -Education and awareness to the communities - Handing out of seeds to the identified food gardening projects • - Handing over trees to the communities
23 September 2022	Retlile Primary School, Merafong City LM	-Tree planting -Abor Day Celebration -Greening and climate Change Education and awareness -Distribution of trees to the school
29 September 2022	Gyllolys Farm	Provincial Arbor Day  <ul style="list-style-type: none"> <li>▪ Tree Planting</li> <li>▪ Education and awareness to communities</li> <li>▪ Launch of 1 million trees programme</li> </ul> Signing of the tree planting pledge by Municipalities
10 November 2022	Panyapanya Road, RWCLM	-Tree planting -Education and awareness to communities -Distribution of trees to communities • -Major clean up
10 February 2023	Nola's can can Kids, RWCLM	- Climate change education and awareness -Environmental Education and awareness -Tree planting importance
9 March 2023	Tarlton Primary School, Mogale City LM	- Climate change education and awareness -Environmental Education and awareness -Tree planting importance
23 March 2023	Nayaboswa Primary School, Merafong LM	- Climate change education and awareness -Environmental Education and awareness • -Tree planting importance
25 May 2023	Setholela Primary School, RWCLM	- Climate change education and awareness -Environmental Education and awareness -School competition Rubric
26 May 2023	Atlholang Primary School, Mogale City LM	- Climate change education and awareness -Environmental Education and awareness • - School competition Rubric
2 June 2023	Zuurbekom Intermediate School, RWCLM	- Climate change education and awareness -Environmental Education and awareness -School competition Rubric

# Chapter 3

13 June 2023	Zuurbekom Intermediate School, RWCLM	-Major Clean up -Environmental Month Celebration -Planting of the school vegetable garden -Environment Day School Awareness competition
22 June 2023	Pretoria, Provincial School Competition event	World Environment Day School Awareness Competition

Number of trees received from the Gauteng Department of Agriculture and Rural Development planted within the west rand area from September 2022 to date.

AREA	NUMBER OF TREES
Mogale City LM	- 200 fruit trees were given planted in Kagiso -500 trees still to be planted
Rand West City LM	-175 Shrubs and 20 fruit trees planted at Mapule Kideo Centre at Bekkersdal, RWCLM were given -100 shade trees -250 fruit trees -5000 shrubs
Merafong City LM	- 250 fruit trees -250 Indigenous trees -10 shade trees and 10 fruit trees planted at the Abe Bailey Nature Reserve -10 Shade trees planted at Boiteko Primary School -10 Shade trees planted at Retlile Primary School
T 3.15.1	

Not applicable T 3.15.2

Not applicable T 3.15.3

Employees: Environmental Management					
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	2	1	1	50%
6 - 5	1	2	1	1	50%
8 - 7	1	2	1	1	50%
10 - 9	1	2	1	1	50%
Total	4	8	4	4	50%



# Chapter 3

*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 3.15.4

Not applicable

T 3.15.5

Not applicable

T 3.15.6

## COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

WRDM met all targets with regard to Pollution Control.  
Budget to be availed for the review of the AQMP and the procurement of materials for awareness campaigns,

T 3.15.7

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

### INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

The **West Rand District Municipality Bioregional Plan** was gazetted in 2015, (Provincial Gazette 390 of 2 September 2015). The review of the WRDM Bioregional Plan is overdue, supposed to be reviewed every 5 years. A budget needed to be availed to comply with legislative requirements.

The WRDM constituent municipalities usually adopt the WRDM Bioregional Plan as a decision-making tool.

The purpose of a bioregional plan was to inform land -use planning, environmental assessment and authorisations, and natural resource management, by a range of sectors whose policies and decisions impact on biodiversity.

The West Rand District Municipality fell within the Grassland biome and was home to a disproportionately high percentage of rare and threatened species and threatened

## Chapter 3

ecosystems. A high proportion of South Africa's mining activity, heavy industry, commercial enterprise and urban settlement occurred in the region.

The WRDM needed to compile a **Alien and Invasive Plant Species Management Plan** in terms of the Conservation of Agricultural Resources Act. A budget to be availed to comply with legislative requirements.

T 3.16.1

Not applicable

T 3.16.2

Not applicable

T 3.16.3

Not applicable

T 3.16.4

Not applicable

T 3.16.5

Not applicable

T 3.16.6

### COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

A budget is required for the review of the:

► **WRDM Bioregional Plan**, to comply with legislative requirements. The review of the WRDM Bioregional Plan to be included in the IDP.

► **Alien and Invasive Plant Species Management Plan** in terms of legislative requirements. The budget is only needed for the determination of plant species in the WRDM, if the mentioned data is available the rest of the report can be done in-house.

T 3.16.7

# Chapter 3

## COMPONENT F: HEALTH

This component includes clinics; ambulance services; and health inspections.

### INTRODUCTION TO HEALTH

Primary, Secondary and Tertiary level Health services are all Gauteng Provincial Health areas of competency. T 3.17

### 3.17 CLINICS

Not applicable T 3.17.1

Not applicable T 3.17.2

Not applicable T 3.17.3

Not applicable T 3.17.4

Not applicable T 3.17.5

Not applicable T 3.17.6

Not applicable T 3.17.7

# Chapter 3

## 3.18 AMBULANCE SERVICES

### INTRODUCTION TO AMBULANCE SERVICES

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

T 3.18.1

Not applicable

T 3.18.2

Not applicable

T 3.18.3

Employees: Emergency 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%
6 - 5	4	4	4	0	0%
7 - 6	18	20	18	2	10%
8-7	8	40	8	32	80%
9 - 8	13	40	13	27	68%
10 - 9	39	99	39	60	61%
11 - 10	41	80	41	39	49%
13 - 11	18	20	18	2	10%
Total	142	304	142	162	53%

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 3.18.4

Not applicable

T 3.18.5

# Chapter 3

Not applicable

T 3.18.6

Not applicable

T 3.18.7

## 3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

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

### SERVICE STATISTICS FOR HEALTH INSPECTION, etc.

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

3.19.2

## Chapter 3



Municipal Health Services staff on their display stall



West Rand District Municipality Acting Chief Environmental Health Practitioner Maikutlo Mdhuli taking the Executive Mayor Danny Thupane and the City's Chief Whip Tsholofelo Ramaisa through the process of checking on validity (expiry and best before dates) on food items during the Food Safety Blitz held on Monday 22, May in Munsieville's Mshenguville. Gauteng MEC for Health and Wellness Nomantu Nkomo-Ralehoko led the blitz which forms part of the Gauteng Premier's regulatory arm focusing on eliminating fake and old foods circulating and being consumed from shops around Gauteng. The Executive Mayor has emphasised the importance of this blitz being an ongoing drive.

# Chapter 3

		Year (2022/2023)		Year (2021/2022)		Year (2020/2021)		Year 2019/2020		Year 2018/2019	
Service objectives	Outline Service Targets	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
<b>Implement the sampling Programme to ensure safety of Food and Water</b>	Number of Food and water samples taken for Analysis	660	1268	620	763	640	806	640	806	680	1014
<b>Conduct Health Inspections at Food Premises to ensure safety and compliance Environmental Health standards are met</b>	Number of Health Inspections conducted at Food Premises	4000	4122	3400	3817	3400	3895	4000	3540	3600	3540

## FOOD SAFETY MONITORING PROGRAMME

The West Rand District Municipality is an authorized urgency to implement the Foodstuff, Cosmetic and Disinfectant Act 54 of 1972, as amended in 2013 by the National Minister of Health. Municipal Health Services has 17 Environmental Health Practitioners (EHP's) who execute the 9 MHS functions throughout the length and breadth of "the wild" West Rand. Municipal Health Services rendered a Food Safety programme that was designed to regulate, monitor, evaluate and control the quality and safety of food products supplied to the community under Regulation 638 Regulations Governing General Hygiene Requirements for Food Premises and the Transport of Food and Related Matters (R638 of 2018).

For a premise to be compliant there are many factors over and above food safety pre-script enshrined in Regulation 638 which are considered such as:

- Does the premise comply with Town Planning rights?
- Are there approved building plans?
- Is there a fire safety certificate for the premises?
- Does the premise have a business license?

## Chapter 3

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The programme focusses on adherence to the requirements contained in Hazardous Analytical Critical Control Points (HACCP) principles and those enshrined in Regulation 638:




### Food safety focuses on the following:

1. Inspection of premises for certification and monitoring purposes,
2. Education of food handlers,
3. Sampling and analysis of food stuffs to monitor the safety of food, and
4. Law enforcement.

The Environmental Health Practitioners carried out regular inspections of **formal and informal food handling businesses** within the West Rand District Municipality area **through issuing compliance notices, inspection reports, prohibition compliance notices** to ensure that the public was protected from harmful pathogens and that high standards of food safety and hygiene were maintained.

The Environmental Health Practitioners engaged in food premises inspections in terms of the Regulation Governing General Hygiene Requirements for Food Premises and the Transportation of Food; Regulation 638 of June 2018, as well as sampling various food products for analysis.

The following tests were performed on food samples:

-  Standard agar plate count,
-  Total Coliforms,
-  Escherichia Coli type 1

The West Rand MHS inspected 3817 food premises with 304 certificates of acceptability (COA) issued to new premises by the end of 2021/22 financial year end. In the **current** reporting financial year (2022/2023); municipal health services conducted 4122 inspections on food inspections against a target of 4000. A total of 370 food samples were taken for biological analysis exceeding the planned target of 160. The total number of food safety training sessions conducted was 211, reaching out to a total of 706 people.



# Chapter 3

FOOD SAFETY MONITORING PROGRAMME								
Area	Number Food Premises Inspections Conducted Per Quarter					ANNUAL TARGET		
	Number of food premises inspections conducted	1037	1066	946	1073	TOTAL 4122		
	Number of Food Safety Training Sessions Conducted Per Quarter					ANNUAL TARGET		
	Q1	Q2	Q3	Q4	TOTAL			TOTAL
Number of Food safety Trainings sessions conducted	52	29	24	106	211			706
					Sessions Held			People reached

The table above provides information on the number of food premises inspections conducted in the financial year 2022/2023.



# Chapter 3

Food safety inspections done by an EHP during blitz operation

## FOOD SAMPLING ANALYSIS

REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGET	ACTUAL FOOD SAMPLES TAKEN
QUARTER 1	160	40	82
QUARTER 2			111
QUARTER 3			79
QUARTER 4			98
<b>TOTAL</b>			<b>370</b>

The annual target for 2022/2023 was one hundred and sixty (160) food samples and a total of three hundred and seventy (370) samples were taken.



Food samples taken for analysis by EHPs

## WATER QUALITY MONITORING

The West Rand District Municipality Municipal Health Services (MHS) planned to take 500 water samples through collaboration with municipal stakeholders. The taking of water samples from source points such as reservoirs, clinics, tanks etc was done to test potable water against the blue drop SANS 241 standards which required that such should at least

## Chapter 3

be of 85% and above free of chemical or biological pollutants, subsequently a total of 881 samples were taken to the Laboratory for analysis 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 which analysis was based on the recommended limits for potable drinking water and not surface water. Out of 881 samples a total of 784 samples were found to be compliant which gave a compliance rate of 89%; that meant that potable water in the West Rand was clean and safe for human consumption.

REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGET	ACTUAL WATER SAMPLES ANALYSED
QUARTER 1	500	125	207
QUARTER 2			232
QUARTER 3			268
QUARTER 4			174
<b>TOTAL</b>			<b>881</b>

The total annual target for this reporting financial year 2022/2023 was 500. Analyses of water samples taken over 4 quarters have shown bacteriological compliance rate over 89% which meant that potable water in the West Rand complies with the SANS 241 standard.



*Water samples taken for analyses by EHPs*

### **SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES**

The Cholera outbreak in Gauteng Province was first reported on 1 February 2023, with the initial two (2) cases attended a funeral in Malawi and experienced symptoms on transit back to South Africa. To date three districts have reported cholera cases, (that excludes the West Rand) majority of cases were reported from Tshwane Metro. A total of 30 patients were admitted at Jubilee Hospital.

## Chapter 3

Environmental factors that play an important role in the transmission of cholera the disease.

Provision of adequate water supply and sanitation facilities as basic level of services in communities, serve as the core building blocks in the reduction or control of cholera including the following:

- Promotion of food safety,
- hand hygiene and
- controlled handling of human remains including burial activities also contribute to the cholera outbreak control
- Water sampling Schedule

As part of the District Outbreak Response Teams (ORT) engagements a Cholera Meeting was held in the West Rand District Municipality Imbizo chamber on the 22 February 2023 with all Environmental Health Practitioners (EHP's) to enhance and prepare for any outbreak that might occur in the West Rand.

### ACTIVITIES UNDERTAKEN BY MHS

- Surface water samples were collected for cholera analysis
- Routine monitoring of potable water
- Cholera Awareness were also done at the Schools, ECDC's, Medical centres/ Clinics, Taxi Ranks, Drop-in centres, Care for the aged/Old age homes and shopping malls and pamphlets on the prevention of it were distributed.



## Chapter 3



Surface water samples collected for cholera analysis by EHPs



Cholera Awareness and distribution of pamphlets

## Chapter 3



*Training primary school kids on the hand washing technique*

### **HEALTH SURVEILLANCE PRIVATELY OWNED PREMISES**

The scope of profession as promulgated under the Health Profession Act, 1974 (Act No 56 of 1974), as amended by Act 29 of 2007; prescribed the function of EHP's in health surveillance of premises among others as conducting Environmental Health impact assessment, assessing overcrowded or identification of unsatisfactory health conditions on any residential, commercial, industrial or other occupied premises. The Municipal Health Services conducted 1255 inspections in accordance with the Municipal Health services by-laws and the National Health Act, Act 61 of 2003. Out of the 1255 inspections conducted; a total of 691 were found to be compliant to Municipal Health Services by-laws and the Environmental Health Norms and Standards.



Health surveillance premise inspection done by an EHP

## Chapter 3



Unhygienic condition in a privately owned premise

HEALTH SURVEILLANCE OF PREMISES AND INSPECTION OF GOVERNMENT PREMISES						
ACTIVITY	Number of Health Surveillance privately owned facilities Inspected					ANNUAL TARGET
NUMBER OF PRIVATELY OWNED PREMISES INSPECTED	318	306	289	342	1255	1200
					<i>Total achieved</i>	
	Number of Government Premises Inspected					ANNUAL TARGET
	Q1	Q2	Q3	Q4	TOTAL	
NUMBER OF GOVERNMENT PREMISES INSPECTED	59	44	38	64	205	160
					<i>Total achieved</i>	

*The table above shows the number of health surveillance of premises and government premises inspections*

Inspections of government premises focused on aspects such as poor ventilation, littering and structural defects of buildings and premises. Generally, challenges experienced with

# Chapter 3

the above-mentioned issues often resulted in neglect and negative behaviour by users and ultimately poor housekeeping. The following were also inspected: use of face masks, restrictions on number of people using government facilities at a point in time and space. Most government schools feeding schemes did not comply with the requirements of Regulation 638 that governed hygiene and transportation of food.

The Municipal Health Services conducted 205 inspections at various government owned premise in accordance with the Municipal Health Services by-laws and the Environmental Health Norms and Standards where a total of 64 were found to be compliant.

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

The annual target for inspections conducted at early childhood development centres for the financial year 2022/2023 was 720, but due to the collaboration with other state organs particularly Social development, Municipal Health Services Environmental Health Practitioners conducted 844 inspections at ECDC's throughout the West Rand and a total of 520 were found to be compliant.



Overcrowding in one of the ECDC sites

EARLY CHILDHOOD DEVELOPMENT AND MHS BY-LAWS PROMOTION						
ACTIVITY	Number of Early Childhood Development Facilities Inspected					ANNUAL TARGET
	Q1	Q2	Q3	Q4	TOTAL	
NUMBER OF ECDC's INSPECTED	185	219	237	203	844	720
					Total achieved	



# Chapter 3

	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	50	25	31	67	173	358
					Total sessions held	People Reached

Municipal Health Services issued a total of 200 Health Certificates to early childhood development (ECDC's) some of which were renewals, and some were new issue.

## HEALTH INSPECTION OF PREMISES - FUNERAL UNDERTAKERS

The Municipal Health Services conducted 162 inspections on monitoring of funerals undertakers in accordance with the Regulation relating to the management of human remains R363 of 22 May 2013 including regulation under the National Health Act, Act 61 of 2003. Activities conducted included amongst others:

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

The table below displays Municipal Health Service activities around funeral undertakers and Pest Control:

ACTIVITY	COMPLIANCE FUNERAL UNDERTAKERS, TRAININGS ON THE COVID 19 REGULATIONS					ANNUAL TARGET
	Number of Funeral undertakers Inspected					
	Q1	Q2	Q3	Q4	TOTAL	
FUNERAL UNDERTAKERS' INSPECTIONS	39	37	37	49	162	120
					Total achieved	
	Number of Pest Control Inspections Conducted					
	Q1	Q2	Q3	Q4	TOTAL	
Number of Pest Control Inspections Conducted per Quarter	48	59	73	64	244	180
					Total achieved	

# Chapter 3

## HEALTH INSPECTION OF PREMISES - INITIATION SCHOOLS

The table below gives a brief background of the practice of the initiation schools in the West Rand in accordance with the Customary Initiation Act 20 of 4 June 2021 during the 2022/2023 period.

Number of Applications received	Number Rejected/declined	Number approved	Males initiates	Female initiates	Illness sustained by initiates	Hospitalised initiates	Death of initiates	Initiates on chronic medication	Reasons for decline/rejection
10 (5 Rand West & 5 Merafong (4 males 1 female)	2 From Rand west (1 withdrawn and 1 declined)	6 ( 3 Rand West & 3 Merafong (2 males & 4 female )	30 Merafong and 30 Westonaria total = 60 The youngest 15 years & eldest 25	15 The youngest 15 and eldest 35	0	0	0	1 Female 2 males	1. Criminal record 2. required documents not submitted. 3. withdrawn

The table above displays summer initiation schools report during the financial year 2022\2023 period.

## SUPPORT PROVIDED TO PAUPER BURIAL IN THE WEST RAND

In line with the National Health Act, the West Rand District Municipality complied with the government mortuaries' request and buried 42 paupers, using a compliant service provider.

It should be noted that the WRDM has been providing Municipal Health Services as far back as 2009, when these services were regionalised (centralized 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 2015/16, these services have been under funded with the basic service equitable allocation for municipal health services. That caused limitations on rendering the MHS service though the West Rand District Municipality provided all MHS functions as was required by legislation. The

# Chapter 3

Municipality is far from attaining the National Norms and Standards ratio of one Environmental Health Practitioner to ten thousand population/people. (Current ratio 1: 45 000).

T 3.19.2

Not applicable

T 3.19.3

Employees: Health Inspection and 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	1	1	1	0	0%
5 - 4	2	3	2	1	33%
6 - 5	7	13	7	6	46%
7 - 6	11	13	11	2	15%
8 - 7	2	4	2	2	50%
10 - 9	1	3	1	2	67%
11 - 10	3	3	3	0	0%
Total	27	40	27	13	33%

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

Financial Performance Year 0: Health Inspection and Etc					R'000
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
<b>Total Operational Revenue</b>	48 575 626	46 720 000	48 504 000	46 984 456	1%
Expenditure:					
Employees	41 660 166	33 048 000	34 278 000	43 407 720	24%
Repairs and Maintenance	-	-	-	-	0%
Other	8 885 289	12 669 000	12 669 000	9 869 692	-28%
<b>Total Operational Expenditure</b>	50 545 455	45 717 000	46 947 000	53 277 412	14%
<b>Net Operational Expenditure</b>	-1 969 829	1 003 000	1 557 000	-6 292 956	116%

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 3.19.5

# Chapter 3

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Not applicable

T3.19.6

**COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:**

Municipal Health Services is underfunded, however strives to maximise work

T 3.19.7

# Chapter 3

## COMPONENT G: SECURITY AND SAFETY

### INTRODUCTION TO SECURITY & SAFETY

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

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:

#### *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 focused 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

# Chapter 3

- Implementation of programmes and interventions aligned to safety, crime and violence prevention outcomes

3.20.1

Not applicable

T 3.20.2

Not applicable

T 3.20.2.1

Not applicable

T 3.20.3

Not applicable

T 3.20.4

Not applicable

T 3.20.5

Not applicable

T 3.20.6

## **Integrated Operational Safety and Security**

Working with partners such as the South African Police Services (SAPS), internal departments, the Department of Environmental, Forestry and Fishing, private security companies, neighbourhood watches, NGO's and Community Police Forums (CPFs) to contribute to improved safety and security services and rendering support to ensure effective service delivery by all role-players.

These partnerships are robust and dynamic in nature and happens between all spheres of government, the private sector, civil society organisations and communities. The relationships and cooperation between parties remain essential for the effective delivery of services.

## **Community Involvement in Safety**

Contribute to the equitable and effective protection of citizens through the development of community safety structures such as ward committees for safety, Community Police Forums and neighbourhood watch structures to improve and expand community education and jointly come up with fresh Crime Preventions ideas and tactics. Community

# Chapter 3

Safety facilitate and assist in crime prevention programmes such as communication with communities on various platforms, patrols, crime prevention visibility operations and awareness. Through these programmes Community Police Forums and neighbourhood watch structures collaborate with SAPS and private security companies to work together in the fight against crime.

## **Research and Crime Analysis**

Working together with industry specialists to provide qualitative and quantitative crime information and analysis. Communicate crime trends and patterns to communities in order to make them aware of crime surrounding the area and thereby improving their safety.

## **Urban Safety and Management of Built Environment**

Promote crime prevention through environment design (CPTED) practices to improve understanding and implementation of a relevant regulatory framework and compliance to safety measures.

Social Crime Prevention Working with partners to improve awareness of safety risks and the pro-active mitigation of crime impact in communities and amongst vulnerable groups.

## **Integrated Operational Safety and Security**

The municipality meets quarterly with safety stakeholders at its District Law Enforcement Coordinating Committee (DLECC) to plan combined operations in order to improve a coordinated implementation of operations. Joint, integrated operations conducted in partnership with the local South African Police Services (SAPS) typically focus on houses, shops, alcohol and drugs, public nuisances, stolen property and National Road Traffic Act. Joint operations conducted with internal as well as external partners within the municipal area.

The District Safety Plan (DSP), implemented in coordination with law enforcement agencies in order to enforce road safety, has contributed significantly to the reduction of fatalities in the West Rand District.

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 (Which has been reviewed and passed though council on 27 October 2022) as part of a comprehensive regional safety strategy.

## Chapter 3

The implementation of the safety plan is 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.



### Community Involvement in Safety

Continuous engagement takes place with community-based structures to involve communities in all community-based programmes. The WRDM Communication HUB were rolled out specifically for enabling communities to talk to each other as well as the WRDM in order to improve safety and services.



## Chapter 3

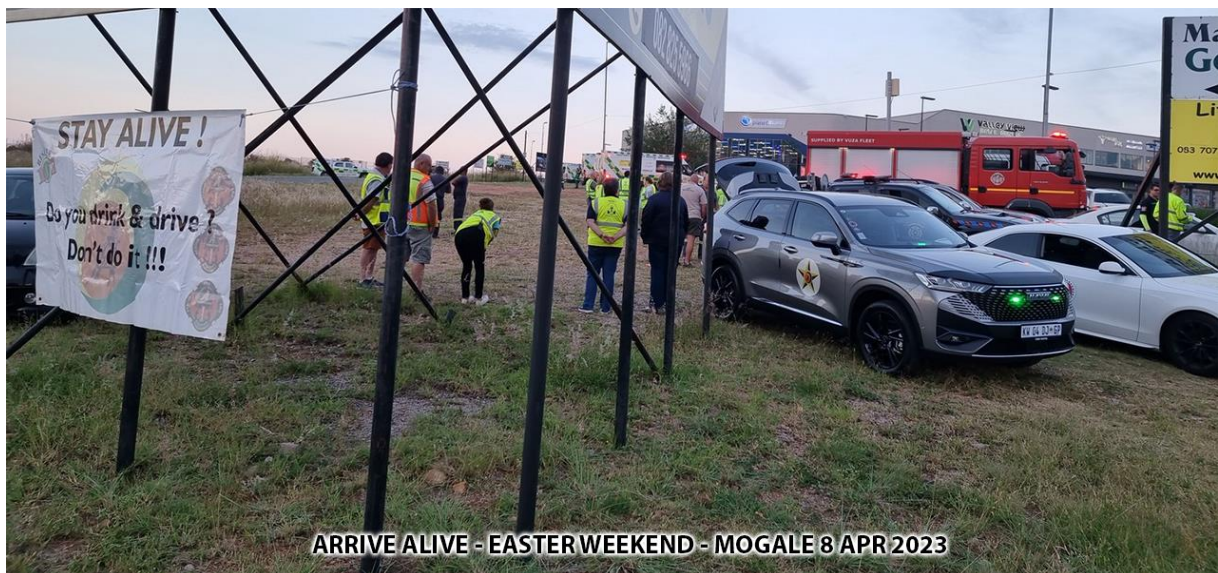


**SIMULATION - N12 RANDWEST -28 MAR 2023**

### Road Safety Campaigns

The municipality conducts road safety awareness programmes and campaigns on an ongoing basis.

In addition, the Fire and Rescue Services and Law Enforcement departments also regularly present education and awareness programmes about fire safety and by-laws to our communities, including local primary - and high schools.



**ARRIVE ALIVE - EASTER WEEKEND - MOGALE 8 APR 2023**

# Chapter 3

## Social Crime Prevention



Social crime prevention entails a range of strategies implemented by individuals, communities, businesses, non-government organisations and all levels of government to target the various social and environmental factors that increase the risk of crime, disorder and victimisation.

The municipality, in partnership with other sector departments, participate in programmes to reduce moral decay, domestic and family violence and sexual assault.

### Alcohol and Drug Abuse/Gender Based Violence

In order to reduce the harm caused by drugs and alcohol in our communities, Community Safety section teamed up with other role-players to conduct inspections at liquor outlets, schools, communities etc. They specifically targeted schools and outlets that sell liquor for consumption off premises and outside the permitted trading hours, as well as those involved in the illegal sale of alcohol and drugs.

# Chapter 3



## In conclusion

Safer communities are central to the WRDM'S mandate of creating an environment that is conducive to local economic development. The municipality is committed to implement evidence-based policies and programmes that will contribute to the improvement of the safety and security of our communities. How people perceive safety is an important measure of the broader health and wellbeing of society. When people feel unsafe, they are less likely to be connected to their communities and lack a sense of cohesion and involvement.

## 3.21 FIRE SERVICES

### INTRODUCTION TO FIRE SERVICES

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

## Chapter 3

The Fire and rescue service strives to enable the community of West Rand to prosper in a safe environment and has therefore; amongst others set itself the goals of providing comprehensive firefighting. Rescue and fire safety services to prevent loss of life and property as well as to coordinate resources to identify and reduce risks and minimise the impact of disasters and emergencies on the people, property, environment and economy of the district.

The function of the Fire Brigade is to render a community-focused fire safety, firefighting and rescue service to prevent loss of life and property resulting from any natural or man-made occurrence. To achieve the goals and comply with certain laws, particularly the Constitution of the Republic of South Africa, the division provides the following essential services. The Fire and Rescue services purchased three veld fire vehicles during the period under review, to enhance our ability to respond to incidents in a timeous and prompt manner.



The Fire and Rescue services compose of proactive and reactive services which include the following namely Response services based at the five main stations throughout the district whom respond to life threatening incidents in a sprightly manner with dedicated and highly trained fire fighters to offer assistance and to stabilise the scenes. This annual report provides a comprehensive overview of the operational section of the Fire and Rescue Services for the period under review. It highlights key accomplishments, challenges faced, and initiatives undertaken to ensure effective emergency response and public safety. The

# Chapter 3

report aims to provide stakeholders with a detailed understanding of the operational performance and the department's commitment to serving the community.

## **Introduction:**

The operational section of the Fire and Rescue Services plays a vital role in responding to emergencies, conducting rescue operations, and mitigating fire-related incidents. Our dedicated team of firefighters, paramedics, and specialized personnel work diligently to safeguard lives, protect property, and promote a safe environment for all.

## **Key Achievements:**

### **a) Emergency Response:**

Responded to a total of 1 204 emergency incidents, including fires, hazardous material incidents, and rescues. (Which included 772 fire related incidents)

Maintained an average response time of under 10 minutes in urban areas and 20 minutes in rural areas, ensuring prompt assistance and minimizing potential risks.

Implemented an incident command system to enhance coordination and optimize resource allocation during complex emergencies.

### **b) Fire Suppression:**



**STRUCTURAL FIRE - MOGALE CITY - 10 OCT 2022**

Effectively contained and extinguished 90% of reported fires, limiting damage to property and saving lives.

# Chapter 3

## c) Technical Rescue Operations:



Successfully executed over 366 technical rescue operations, including high-angle rescues, confined space extrications, and vehicle extrications. Enhanced training programs to equip personnel with advanced rescue techniques and specialized equipment, ensuring efficient and safe operations.

## d) Hazardous Materials Response:

Responded to hazardous material incidents promptly and effectively, minimizing environmental impact and protecting public health.

Collaborated with relevant agencies to develop comprehensive hazardous material response plans and conducted joint training exercises for seamless coordination.

## Operational Challenges:

### a) Resource Management:

Faced challenges in resource allocation and optimization due to increased demand and limited availability of personnel and equipment. Implemented resource-tracking systems to improve efficiency in deployment and ensure adequate coverage during peak periods.

### b) Technological Advancements:

Navigated the complexities of integrating new technologies into operations, including communication systems, drones, and advanced firefighting equipment.

## Chapter 3

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Invested in ongoing training and awareness programs to ensure personnel adaptability and proficiency in utilizing emerging technologies.

### **c) Mental and Physical Well-being:**

Recognized the importance of supporting personnel's mental and physical well-being due to the demanding nature of their work.

Introduced, counselling services, and health initiatives to promote resilience, work-life balance, and overall well-being.

### **Initiatives and Outlook:**

#### **a) Training and Professional Development:**

Continued investment in comprehensive training programs to enhance the skills and knowledge of operational personnel.

## Chapter 3



**MOTOR VEHICLE CRASH - MOGALE CITY - 2 JUNE 2023**

Fostered partnerships with educational institutions, industry experts, and international counterparts to exchange best practices and promote professional growth.



# Chapter 3

## b) Community Engagement and Prevention:

Strengthened community engagement through public education campaigns, safety workshops, and collaborative initiatives with schools and community organizations. Emphasized proactive fire prevention measures, such as fire safety awareness programs, home safety inspections, and distribution of smoke detectors.

### Conclusion:

The operational section of the Fire and Rescue Services has demonstrated exceptional commitment, professionalism, and resilience in ensuring public safety throughout the period under review. Despite challenges, our personnel's dedication and expertise have enabled us to respond effectively to emergencies



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

The WRDM Training Academy, currently registered at both the University of Johannesburg and the Quality Council for Trades & Occupations, were established to ensure that all fire and rescue operational staff members are trained and capacitated to such an extent that they exceed national norms and standards. The instructors are registered at the University

# Chapter 3

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of Johannesburg and LGSETA on Assessor and Moderator level as well. We are also a member of the University of Johannesburg Quality Assurance committee.

## **Introduction:**

The training Academy of the Fire and Rescue Services plays a vital role in ensuring the readiness and competence of personnel in emergency response operations. Through comprehensive training programs, we strive to enhance the skills, knowledge, and resilience of our workforce, enabling them to safeguard lives and protect property.

## **Key Achievements:**

### **a) Skill Enhancement:**

Conducted numerous training sessions focused on firefighting techniques, rescue operations, hazardous material response, and medical emergency management. Implemented specialized courses to equip personnel with advanced skills in high-angle rescues, confined space extrications, and technical rope operations.

### **b) Professional Development:**

Facilitated career advancement opportunities through leadership development programs, incident command training, and supervisory courses. Encouraged personnel to pursue specialized certifications and attend conferences, fostering a culture of lifelong learning and professional growth.

### **c) Collaboration and Knowledge Sharing:**

Engaged in collaborative initiatives with educational institutions, research organizations, and industry experts to exchange best practices and stay abreast of the latest advancements in emergency response.

Hosted joint training exercises with local and provincial counterparts, fostering mutual learning and promoting interoperability.

## **Initiatives and future outlook:**

### **a) Training Program Enhancement:**

Continuously reviewed and updated training curricula to align with evolving industry standards, technological advancements, and emerging challenges. Introduced scenario-based training exercises to simulate realistic emergency situations, enhancing decision-making skills and teamwork.

# Chapter 3

## b) Technology Integration:

Leveraged technology in training methodologies, including virtual reality simulations, computer-based learning modules, and interactive training platforms.

Explored the use of drones and thermal imaging technology for enhancing situational awareness and incident management training.

## Conclusion:

The training section of the Fire and Rescue Services has made significant strides in equipping personnel with the necessary skills and knowledge to excel in emergency response operations. Through a focus on skill enhancement, professional development, and collaboration, we have fostered a culture of continuous learning and operational excellence. Looking ahead, we remain committed to staying at the forefront of training methodologies, leveraging technology, and supporting the well-being of our personnel to ensure the highest standards of service to the community.



## Chapter 3



The proactive component of the WRDM Fire Services consists 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:

### **Introduction:**

The fire risk management section of the Fire and Rescue Services plays a crucial role in identifying, assessing, and mitigating fire risks within the community. Through strategic planning, education, and collaboration, we aim to minimize the occurrence and impact of fires, protecting lives, property, and the environment.

# Chapter 3

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## **Key Achievements:**

### **a) Risk Assessment and Inspections:**

Conducted comprehensive fire risk assessments of high-risk establishments, identifying potential hazards and recommending appropriate fire safety measures.

Conducted regular inspections to ensure compliance with fire safety regulations, promoting a culture of fire prevention and awareness.

### **b) Public Education and Awareness:**

Implemented targeted public education campaigns, reaching hundreds of individuals through workshops, and community events.

Collaborated with schools, businesses, and community organizations to raise awareness about fire safety, evacuation procedures, and the importance of early detection systems.

### **c) Fire Safety Regulations and Enforcement:**

Developed and updated fire safety regulations in collaboration with relevant authorities, ensuring compliance with national standards and best practices.

Strengthened enforcement measures to ensure adherence to fire safety regulations, minimizing fire risks and promoting responsible practices.

## **Initiatives and future outlook:**

### **a) Fire Safety Training and Education:**

Expanded fire safety training programs for businesses, focusing on fire prevention, emergency evacuation, and proper use of fire extinguishers.

Increased collaboration with educational institutions to incorporate fire safety education into school curricula, empowering the younger generation with essential fire safety knowledge.

### **b) Public-Private Partnerships:**

Fostered collaborative partnerships with businesses, community organizations, and building owners to collectively address fire risks and promote fire-safe environments.

Conducted joint fire safety drills and exercises to improve emergency preparedness and enhance coordination among stakeholders.

## Chapter 3

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### **Conclusion:**

The fire risk management section of the Fire and Rescue Services has been proactive in identifying and mitigating, fire risks within the community throughout the period under review. Through risk assessments, public education, and enforcement efforts, we have made significant progress in promoting fire safety and reducing the incidence of fires. Looking ahead, we will continue to enhance our fire safety programs, forge partnerships, and leverage technology to create a safer environment for all. By working together, we can mitigate fire risks, protect lives, and build a more resilient community.

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

- 652 Building inspections
- 866 Hazardous substances inspections
- 50 Fire investigations
- 379 Building Plans approved in line with the National Building Regulations and By-Laws

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 were 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. 27 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 a good rainy season and the high fuel load as a consequence. 11 Prewinter fire plans were drafted to ensure a uniform approach in dealing with the veld fires during the fire season. Four 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. 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.

## Chapter 3



### **Introduction:**

The Public Information Education and Relations section of the Fire and Rescue Services plays a vital role in communicating vital information, promoting fire safety education, and establishing strong community partnerships. We aim to ensure public awareness, preparedness, and trust in our department's services.

### **Key Achievements:**

#### **a) Public Outreach Programs:**

Conducted various public outreach programs, including safety workshops, school visits, community events, and presentations to increase fire safety awareness among different target audiences.

Engaged with community organizations, and local businesses to promote collaboration and facilitate effective information dissemination.

# Chapter 3

## **b) Social Media and Online Presence:**

Maintained an active and informative presence on social media platforms, sharing fire safety tips, emergency updates, and engaging with the community in real-time.

## **Initiatives and Future Outlook:**

### **a) Targeted Campaigns:**

Designed and implemented targeted fire safety campaigns tailored to specific demographics, such as seniors, children, and vulnerable populations.

### **b) Collaborative Partnerships:**

Strengthened partnerships with educational institutions, healthcare facilities, and community organizations to integrate fire safety education into their programs and initiatives.

Actively participated in community events to connect with residents, answer questions, and provide valuable fire safety information.

## **Conclusion:**

The Public Information Education and Relations section of the Fire and Rescue Services has successfully engaged the community, raised fire safety awareness, and maintained strong public relations throughout the period under review. Through targeted campaigns, social media engagement, and collaborative partnerships, we have fostered a culture of safety and trust within the community. Looking ahead, we will continue to innovate our outreach strategies, strengthen relationships, and adapt to new communication platforms to ensure that vital fire safety information reaches the public effectively. By working together, we can build a more resilient and informed community.

The PIER section embarked on a programme in conjunction with COGTA to install smoke detectors and safety stoves free of charge to vulnerable sections of our communities and as such to enhance the safety of such community members. The PIER section assists the local CPF'S with fire and first aid training. The PIER section spread their awareness messages through social media and 149 contact sessions, reached approximately 7 125 people.

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. A reality continues to provide a reputable service to its communities.



# Chapter 3



T 3.21.1

Fire Service Data					
	Details	2022/23		2021/22	
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	772	1500	700	1500
2	Total of other incidents attended in the year	439	1000	618	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	133	359	136	359
6	Total fire appliances at year end	21	21	21	21
7	Average number of appliances off the road during the year	15	12	12	12
					T 3.21.2

# Chapter 3

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# Chapter 4

# Chapter 4

Fire 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 (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
<b>Turnout time compared to National guidelines</b>	% turnout within guidelines (total number of turn outs)	To% within guidelines	Ao% within guidelines or x if x is larger	T1% within guidelines or Ao% if that is larger	70% within guidelines or Ao% if that is larger	A1% within guidelines	75% within guidelines or A1 if that is larger; (xxxxx emergency turn outs in year)	95% within guidelines or A4 if that is larger; (xxxxx emergency turn outs in year)	95% within guidelines or A4 if that is larger; (xxxxx emergency turn outs in year)
SANS 10090	20 Min rural rescue and fire incidents	80%	84%	80%	80%	85%	80%	80%	80%
SANS 10090	10 Min Urban rescue and fire incidents	80%	94%	80%	80%	90%	80%	80%	80%

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.

T 3.21.3

# Chapter 4

Employees: Fire Services					
Job Level	Year -1		Year 0		
Fire Fighters  Administrators	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	1	1	1	0	0%
6 - 5	4	4	4	0	0%
7 - 6	18	20	18	2	10%
8 - 7	8	40	8	32	80%
9 - 8	13	40	13	27	68%
10 - 9	39	100	39	61	61%
10 - 11	40	80	40	40	50%
13 - 11	17	19	17	2	11%
<b>Total</b>	<b>140</b>	<b>304</b>	<b>140</b>	<b>165</b>	<b>54%</b>

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as of 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

Financial Performance Year 0: Fire Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	113 111 460	113 446 000	109 300 000	109 521 500	-4%	
Expenditure:						
Fire fighters	81 733 000	82 849 287	82 849 287	84 411 717		
Other employees	13 218 575	13 399 111	13 399 111	13 399 111	0%	
Repairs and Maintenance	1 525 209	510 000	3 410 000	1 002 123	49%	
Other	14 430 937	2 650 000	2 650 000	9 848 592	73%	
<b>Total Operational Expenditure</b>	<b>110 907 721</b>	<b>99 408 398</b>	<b>102 308 398</b>	<b>108 661 543</b>	<b>9%</b>	
<b>Net Operational Expenditure</b>	<b>2 203 739</b>	<b>14 037 602</b>	<b>6 991 602</b>	<b>859 957</b>	<b>-1532%</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 3.21.5

# Chapter 4

Not applicable

T 3.21.6

## COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The WRDM received a grant to improve the Fire and Rescue Services from CoGTA in line with Provincial Gazette Extraordinary No. 115 Vol. 28 April 2022. The WRDM purchases three veld fire vehicles and handheld radios which will be placed at the response stations. The purpose of the acquisition of the veld fire vehicles and radio equipment were to ensure equitable service delivery throughout the district and to enhance the response times to emergency incidents.

T 3.21.7

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

### INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

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 sectorial and multi-disciplinary process of planning and implementation of measures aimed at district wide 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 WRDM revised its West Rand Disaster Management Plan, and it passed through council on 27 October 2022. The mission of the West Rand District Municipality's Disaster

# Chapter 4

Management Centre (107) is to maximise disaster resilience of the WRDM's residents and communities, its public and private sector and its economy, through the coordination of all hazard prevention and preparedness and mitigation, response and recover activities, within the framework of sustainable development in the district.

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, mitigation and awareness.



**SINKHOLE BARRICADING - MERAUFONG - 13 MAR 2023**

T 3.22.1

## SERVICE STATISTICS FOR DISASTER MANAGEMENT

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 Fire and Rescue, the three constituent local municipalities, National and Provincial Disaster Management Centres, other organs of state, communities etc.

## Chapter 4

The Disaster Management Centre (DMC) identifies, prevents or reduces the occurrence of disasters and softens the impact of those that cannot be prevented. The WRDM DMC also facilitate the coordination, integration and efficiency of multiple emergency services and other essential services to ensure that these organisations work together, both pro-actively through risk reduction, planning and preparedness; and reactively through response, relief, recovery rehabilitation, and awareness.

It is the DMC's responsibility to prepare and execute the WRDMs Disaster Management Plan. The Disaster Management Plan is driven by a Disaster Management Advisory Forum, which is a multi-disciplinary team that executes contingency plans, and also forms an integral part of the WRDMs IDP. In the event of a disaster or a large-scale emergency, the Joint Operations Centre (JOC) assembles in the Disaster Management Centre (DMC), and acts as a central information point to communicate swiftly with the public during emergencies.

During the period under review the disaster management unit was manned 24 hours. The 107 Emergency Operations Centre deals with essential services complaints, and life threatening emergencies, on a 24-hour basis.

The majority 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 EOC 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 3 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® groups that have been created called: Mogale Response Services, Rand-West Response Services, Fochville Response Services, Merafong Response Services, and Magaliesburg Response Services. Within this group are members from all services including SAPS, Mogale Traffic, Fire and Rescue, Disaster Management, Community Safety, NetCare 911, ER24, Towing Services, CPF's, FPA's, Disaster Management Volunteers and Fire and Rescue Reservists. The 107 Centre WhatsApp® numbers are: 082 905 5199, 068 571 8146, and 068 570 4585.

The PDMC is aware of all programmes and supports the initiatives within the WRDMs DMC and Disaster Management.



## Chapter 4

### ***Disaster Management attending Informal housing 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 WRDMs DMC is also in frequent sessions with the Provincial Disaster Management Centre (PDMC) to facilitate the processes which are running within Disaster Management. The PDMC is aware of all programmes and supports the initiatives within the WRDMs DMC and Disaster Management.

### ***Disaster Management attending Informal housing 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:

The municipality during the period under review responded to One Hundred and three (103) Disaster Management related incidents within twenty-four (24) hours.

### **Risk and vulnerability assessments:**

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.

## Chapter 4

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 and fifty-eight (49) water bearing infrastructure assessments 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-sectorial 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

# Chapter 4

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 (200) informal settlements.

The WRDM DMC has established a Steering Committee in Merafong to manage and coordinate the sinkholes in the Merafong (Carletonville and Khutsong) area in close consultation with Merafong Local Municipality, the Gauteng Provincial Disaster Management Centre, and the National Disaster Management Centre. The Disaster management section assisted Merafong local Municipality with the classification of the area, as a disaster area due to the formation of sinkholes due to the prevalence of dolomite and sinkholes in the area.

### 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 thirty-six (36) evacuation plans and thirty-eight (38) drills were conducted in high-risk establishments such as hospitals, malls and schools in the region as a whole.

T 3.22.2

Not applicable

T 3.22.3

Employees: Disaster Management					
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	100%
6 – 5	1	1	1	0	0%
7 – 6	3	3	3	0	0%
8 – 7	3	4	3	1	25%
10 – 9	1	4	1	3	75%
10 – 11	10	17	10	8	47%
Total	18	30	18	13	43%

# Chapter 4

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

T 3.22.4

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
<b>Total Operational Revenue</b>	-	-	-	-	-
Expenditure:					
Employees	12 661 000	13 600 000	13 600 000	13 600 000	0%
Repairs and Maintenance	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Operational Expenditure</b>	12 661 000	13 600 000	13 600 000	13 600 000	0%
<b>Net Operational Expenditure</b>	12 661 000	13 600 000	13 600 000	13 600 000	0%

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

T 3.22.5

Not applicable

T 3.22.6

## COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

The Disaster Management framework and Revised District Disaster Management Plan were approved by the council during the period under review. The Revised District Safety Plan was also approved by Council during the period under review.

T 3.22.7

# Chapter 4

## COMPONENT H: SPORT AND RECREATION

This component includes community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

### INTRODUCTION TO SPORT AND RECREATION

This section provides information on the sports and recreation activities which took place during the year under review. The majority of these activities were executed in collaboration with the Provincial Sports, Arts, Culture and Recreation Department.

T 3.23

### 3.23 SPORT AND RECREATION

West Rand District Municipality contributed towards ensuring that, the vision to brand Gauteng as home of champions was achieved in West Rand communities through tournaments and other related sports activities. This was done in partnership with the Provincial Sports Department.

The focus was to support Local Sports and Recreational activities happening in and around West Rand. That also assisted in checking the status and conditions of the facilities that have been used and reporting any challenges to respective Local Municipalities as the custodians of the sports facilities.

A total of sixteen (16) schools were supported with sport coaching clinics where nine hundred and fifty-one (951) learners were reached. In addition; various Arts groups were established in twelve (12) schools with a total of one thousand one hundred and seventy-five (1175) learners participating.

Reading and Storytelling programme reached out to a total of five hundred and forty-two (542) learners in 16 Early Childhood Development Centres across the district. The books were borrowed from libraries on quarterly basis.

#### **O R Tambo Soncini Social Cohesion Games**

Working closely with the Provincial Department of Sports, Arts, and Culture Recreation. The annual O R Tambo Soncini Social Cohesion Games were held to promote social cohesion through community sporting activities. For the financial year 2022/2023, the provincial games were held on the 29 and 30 October 2022 at the Germiston Stadium. From

## Chapter 4

these games; a total of 24 participants from the West Rand were selected to represent the region at the Tricolour games in Italy in July 2023.

The preliminary games for O R Tambo Soncini Social Cohesion games were held in various selected Mogale City's sporting facilities on the 24<sup>th</sup> September 2022. The regional teams were selected from netball, soccer, volleyball and basketball. In addition, the regional athletics team was also selected.

Again during this period; two West Rand Male Netball team players, were selected to represent the country at America's Male Netball Tournament. Subsequently; the Rand West City player Dukies Mokaila achieved the overall player of the tournament.

On the 22<sup>nd</sup> September 2022; the West Rand senior citizens regional team participated at the Active Ageing games in Ekurhuleni, Germiston Stadium.

The Minister DSAC (Department of Sports Arts and Culture) Mr Nathi Mthethwa visited the West Rand on 03/03/2023, in order to launch the Netball facility at Matlapaneng Primary School in Mohlakeng. That formed part of the Netball World Cup Trophy which took place on the 1<sup>st</sup> June 2023 in preparation for Netball World Cup 2023.

The SACR Unit supported the Africa Day on the 25<sup>th</sup> May 2023 at Maropeng Heritage Site in Mogale City which was graced by the President and Gauteng Premier.

Promoting public speaking; the SACR Unit also supported a two days' Public Speaking Competition hosted by the West Corridor at Mogale Archives and Kokosi Imfundo Secondary School on the 27<sup>th</sup> and 28<sup>th</sup> June 2023

On the 19<sup>th</sup> of August 2022 the former Gauteng Premier Mr David Makhura together with the former SACR MEC Ms Mbali Hlope visited the West Rand Region. The aim of the visit was mainly to celebrate the women in sports during women's month particularly the national ladies football team; Banyana Banyana for their African Cup of Nations (AFRCON) victory.

# Chapter 4



Book reading in one of the ECDs



Primary school Art group



Soccer and Netball Coaching clinics at schools

# Chapter 4

World Netball Cup Trophy



T 3.23.1

Not applicable

T 3.23.2



# Chapter 4

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	0	1	100%
6 – 5	3	5	3	2	40%
9 – 8	8	10	8	2	20%
10 – 9	1	1	1	0	0%
Total	13	17	12	5	29%

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

T 3.23.3

Not applicable

T 3.23.4

Not applicable

T 3.23.5

### COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Due to budgetary constraints, the SARC Unit depends on partnerships and collaboration with various stakeholders to execute most SARC activities and although the Unit operates at a zero budget, it strives to achieve its objectives.

T 3.23.6

# Chapter 4

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes corporate policy offices, financial services, human resource services, ICT services, property services.

### INTRODUCTION TO CORPORATE POLICY OFFICES, etc.

*Corporate Services is the custodian of all policies and by-laws of the WRDM. Policies are guidelines on how internal administrative processes and procedures are implemented in the municipality. By-Laws regulates service delivery initiatives in the WRDM Jurisdiction. The Municipality revise its policies as and when necessary, through consultation with relevant stakeholders such as the Local Labour Forum. These policies are approved by Council before implementation. Municipal by-laws are also revised when necessary. The development and review of these by-laws are guided by public and community participation.*

T 3.24

## 3.24 EXECUTIVE AND COUNCIL

This component includes Executive office (mayor; councilors; and municipal manager).

### INTRODUCTION TO 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 three participating local municipalities.

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

T 3.24.1

### SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T 3.24.2

Please refer to the 2022/23 Annual Performance Report

T 3.24.3

# Chapter 4

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	100%
6 - 5	3	6	3	3	50%
6	0	1	0	1	100%
8 - 7	0	1	0	1	100%
10 - 9	2	2	2	0	0%
Total	5	11	5	6	55%

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

T 3.24.4

Financial Performance Year 0: The Executive and Council					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	9 651 000	9 770 000	9 516 000	9 210 080	-6%
Expenditure:					
Employees	14 413 830	10 946 000	10 000 000	11 977 519	9%
Repairs and Maintenance	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Operational Expenditure</b>	14 413 830	10 946 000	10 000 000	11 977 519	9%
<b>Net Operational Expenditure</b>	-4 762 830	-1 176 000	-484 000	-2 767 439	58%

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 3.24.5

Not applicable

T 3.24.6

## COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The Executive and Council meetings are held regularly as required by law

T 3.24.7

## 3.25 FINANCIAL SERVICES

### INTRODUCTION TO FINACIAL SERVICES

The municipality's liquidity ratio is sitting at **17% (0.17: 1) in 2023 compared to 6% (0.06: 1) in the prior year (2022)**. The municipality has a negative net asset value of **R117 million in 2023 compared to R107 million in the prior year (2022)**. The municipality's financial situation is dire now; however, the municipality implemented a financial recovery plan.

The municipality tabled the final budget with a breakeven point, showing a lean surplus of **R16 thousands** for 2022/2023 financial year. This was made possible by stringent measures that municipality previously applied to curtail municipal expenditure such as using cost benefit analysis on all the functions of the district municipality.

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:

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 the performance of service providers on a quarterly basis in terms of the service level agreements. Plans of action 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.

# Chapter 4

## SUPPLY CHAIN MANAGEMENT

SCM implementation reports were tabled to the Council on a quarterly basis for the period under review. 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 the Council on 31 May 2023.

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 the operational processes and procedures pertaining to Supply Chain Management. As part hereof, Standard Operating Procedures will be reviewed and implemented to streamline internal processes by removing obstacles that delay service delivery unnecessarily.

All supply chain management contracts above a prescribed value were tabled on 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 2022/2023 SDBIP (one stock take per quarter). All approved contracts awarded through SCM processes are registered in the Contract Management Register to monitor expenditure and contract ends dates to commence with procurement strategy on time.

T 3.25.1

Not applicable

T 3.25.2

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
1 - 0	1	1	1	0	0%
3 - 2	3	4	3	1	25%
6 - 5	2	10	2	8	80%
7 - 6	1	1	1	0	0%
8 - 7	11	21	11	10	48%
10 - 9	0	4	0	4	100%
11 - 10	0	8	0	8	100%
12 - 11	3	4	3	1	25%
Total	21	53	21	32	60%

# Chapter 4

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

T 3.25.4

Financial Performance Year 0: Financial Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	23,403,000	31,192,000	38,025,000	25,989,651	-20%	
Expenditure:						
Employees	11,678,000	19,768,615	19,768,615	11,314,502	-75%	
Repairs and Maintenance	-	600,000	600,000	600,000	0%	
Other	10,213,743	6,391,385	6,391,385	14,677,522	47%	
<b>Total Operational Expenditure</b>	21,891,743	26,760,000	26,760,000	26,592,024	-12%	
<b>Net Operational Expenditure</b>	1,511,257	4,432,000	11,265,000	-602,373	-122%	
<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 3.25.5	

Not applicable

T 3.25.6

## COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The finance department is doing its utmost best to turn around the municipality's financial constraints situation. This is done through implementation of the financial recovery plan, adhering to the supply chain management prescripts in relation to procurement process and continuous monitoring of the performance of service providers

T 3.25.7

# Chapter 4

## 3.26 HUMAN RESOURCE SERVICES

### INTRODUCTION TO HUMAN CAPITAL SERVICES

The Unit is the driving force within the municipality. It's primary aim and main objective is to ensure that Departments are equipped with staff members who have the capability to perform the duties and to ensure that the mandate as given are prioritised.

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

# Chapter 4

## SERVICE STATISTICS FOR HUMAN CAPITAL SERVICES

### EMPLOYEE RELATIONS

Sound employee relations is enhanced by the functional Local Labour Forum, Sound Human Resource and Labour Relations Policies.

#### Recruitment

There were three (3) permanent appointments done in the year under review. One (1) for a manager and two (2) coordinators. Three (3) graduates were appointed for a fixed term and seven (7) temporary workers were appointed within different departments in the municipality.

### STAFF TURNOVER

#### Voluntary Resignations

One (1) employee resigned from the service of the WRDM after working for the municipality for eight (8) years.

#### Deceased

Three (3) employees sadly passed away during the year under review.

#### Retirements

After having attained the prescribed age, two (2) employees left the municipality and went on retirement.

### INJURIES ON DUTY

In an environment of service delivery, it is inevitable that injuries may arise. During the period under review, there were thirteen (13) municipal officials who got injured. There were no fatal incidents reported. All reported injuries were reported to the Department of Labour in line with the Occupational Injuries and Disease Act and received the necessary medical treatment.



# Chapter 4

## **Policies**

Seven (7) HR policies were approved during the year under review.

## **Organisational Structure**

The structure has been reviewed and aligned with the Local Government Municipal Staff regulations, 2021. The draft structure has been submitted for consideration to the MEC responsible for Local Government in Gauteng. The review included unfunded and funded mandates as well as the Service Delivery Model approved by Council.

## **Job profiling**

Job descriptions have to be aligned with the relevant legislation and Heads of Department have been requested to assist with fast-tracking the process as this is a requirement of the Local Government Municipal Staff Regulations, 2021. The process is still in progress and is anticipated to be completed within the first quarter of the next financial year.

## **LABOUR RELATIONS**

The West Rand District Municipality has a functional Local Labour Forum comprising of equal representation from the recognised trade unions and management. The management representatives also include three (3) Councillors (MMCs) nominated by the Executive Mayor to form part of the management representatives in the local labour forum.

## **TRAINING INTERVENTIONS**

The obligation of an employer is to ensure that skills development is maintained to the extent in which it was possible. The Municipality was able to provide training to its employees with the assistance from CoGTA and LGSETA. The table below indicates the number of training interventions undertaken as well as a number of employees trained.

# Chapter 4

NAME OF TRAINING PROGRAMME	PERIOD	MALES	FEMALES	TOTAL NUMBER OF STUDENTS
<b>July</b>				
There were no training interventions planned for this month.				
<b>August</b>				
Training Committee Workshop	25 Aug 2022	7	8	15
Environmental Practise	1-31 Aug 2022	11	14	25
Fire Rescue Operations	1-31 Aug 2022	13	13	26
<b>September</b>				
Municipal Annual Report and Financial Statement Workshop	1 Sep 2022	19	14	33
MISA-Planning, Scheduling and Programming for Construction Projects	5-6 Sep 2022	2	1	3
MPAC Training	19-23 Sep 2022	8	16	24
HR Standard Workshop	20 Sep 2022	1	3	4
Introduction to Local Government Workshop	30 Sep 2022	1	4	5
SALGA Talent Management Seminar	29-30 Sep 2022	1	6	7
<b>October</b>				
Gapskills Training	13 Oct 2022	-	4	4
MPAC Level 3 Training	24-28 Oct 2022	-	5	5
<b>November</b>				
Batho Pele Training	7-8 Nov 2022	1	7	8
COIDA & OHS Workshop	24 Nov 2022	15	29	44
MPAC Level 3 Training	21-25 Nov 2022	-	4	4
<b>December</b>				
SCM Preferential Procurement Regulations Workshop	2 Dec 2022	3	2	5
Senior Management IMS & CMF Workshop	6 Dec 2022	5	7	12
<b>January</b>				

# Chapter 4

Records and Asset Management Workshop	19-20 Jan 2023	1	4	5
Performance Management System Support Intervention (Salga)	20 Jun 2023	1	6	7
<b>February</b>				
Municipal System Amendment Implementation Workshop	8 Feb 2023	3	8	11
Ethics and Accountability Programme	13 – 17 Feb 2023	2	9	11
Local Labour Forum Workshop	20-21 Feb 2023	5	4	9
<b>March</b>				
Implementation of Local Government: Municipal Staff Regulations	8 – 10 Mar 2023	5	2	7
LG Professionalization Indaba	8 – 10 Mar	1	3	4
MGF HR Training	16 – 17 Mar 2023	1	2	3
5 <sup>th</sup> Annual Local Government Labour Law Seminar	27-28 Mar 2023	-	3	3
<b>April</b>				
NFMW HR Training	20 April 2023	1	4	4
<b>May</b>				
SALGA Presentation on Municipal Staff Regulations	23 May 2023	7	22	29
<b>June</b>				
Performance Management Development System, and HR Measurement workshop	6 – 7 June 2023		2	2
MPAC Level 3 Training	6-9 June 2023	6	5	11
CoGTA Stakeholder Engagement	13 June 2023	3	3	6
SDF Candidacy Workshop	20 June 2023	1	1	2
MPAC Level 4 Training	19-23 June 2023	9	2	11
<b>Grand Total</b>		<b>133</b>	<b>216</b>	<b>349</b>

## Employment Initiatives

The Training Unit is not only responsible for training of employees, but it also embarks on employment initiatives for students who have just completed their studies and also for those employees who are appointed on a temporary basis to ensure that effective services are provided.

During the year under review the following employment initiatives were done:

# Chapter 4

- *National Treasury Financial Internship = 5*

With the assistance of funding from National Treasury, two (2) financial graduates were appointed for a period of 2 years. Three (3) financial graduates' contract was extended as per request and approval from National Treasury.

- *WRDM Contract Workers = 7*

These contract workers are appointed on a one (1) year employment contract, and they are placed in different departments within the Municipality.

- *RRAMS Graduate Trainee = 6*

Funding for the appointment of these graduates is sourced from the National Department of Transport. Three (3) graduates were appointed during the quarter under review while the other three (3) their contract of employment was extended as the work that they do is specialized.

- *Workplace-Based Learning Programme (WIL Westcol) = 13*

These learners are placed within the different departments within the Municipality. They are part of the skills programme where in they are appointed by the college and placed at hosting employers with the idea of them acquiring the necessary skills and to show their expertise as to the qualifications that they have acquired from the college.

## **EMPLOYEE ASSISTANCE PROGRAMME (EAP)**

With the limited resources the unit works with, it has ensured that it provides employees with all employees related assistance programmes. Services that were provided includes amongst others mental health, financial constraints, and health related matters. Where the problem is beyond the assistance that can be offered by the HC-unit employees are assisted with formal appointments through their various medical aid schemes.

The Unit also hosted a successful wellness event where employees participated and had fun while interacting with each other.

# Chapter 4

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
6 - 5	3	5	3	2	40%
8 - 7	1	6	1	5	83%
10 - 9	0	1	0	1	100%
<b>Total</b>	<b>5</b>	<b>13</b>	<b>5</b>	<b>8</b>	<b>62%</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.*

T3.26.4

Financial Performance: Human Resources Services					R' 000
Capital Projects	Year 1			Year 0	
	Actual	Original Budget	Adjustment Budget	Actual	Variance to budget
Total Operational Revenue	22,662,929	10,084,000	10,088,000	26, 679,388	64%
Expenditure					
Employees	12, 500, 000	11, 862, 000	11, 866, 000	26, 440,229	60%
Repairs and maintenance	-	-	-	-	-
Other	450, 000	-	-	7, 323, 351	100%
<b>Total Operational Expenditure</b>	<b>12, 950, 000</b>	<b>11, 862, 000</b>	<b>11, 866, 000</b>	<b>33, 763, 580</b>	<b>60%</b>
<b>Net Operational Expenditure</b>	<b>9, 712, 924</b>	<b>-1, 778, 000</b>	<b>-1, 778, 000</b>	<b>-7, 084, 192</b>	<b>72%</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 3.26.5

# Chapter 4

					R' 000
Capital Projects	Year 0				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	0	0	0	0%	0
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0

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

T 3.26.6

## COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

With the limited resources that the unit has at its disposal, it prides itself on ensuring that all targets are met and takes an extra mile in ensuring that targets are performed within the time frames. During the period under review, the unit ensured that all positions that were deemed to be critical were all filled and proper processes were followed in the filling of those positions. Of those positions, one was for the Municipal Manager, three were for managers and two for the SCM unit. The unit also revised policies in line with the approved MSR and the amended MSA.

T 3.26.7

## 3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

### INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

#### Introduction

The purpose of ICT within the WRDM extends far beyond mere technological advancements. It serves as a fundamental enabler, empowering the institution to navigate the complexities of a rapidly evolving technological landscape. Through seamless integration, efficient management of information, and the utilization of cutting-edge technologies, ICT has become an indispensable tool in driving progress, enhancing efficiency, and fostering innovation across all levels in the municipality. Information and

# Chapter 4

Communication Technology is responsible for maintaining an enabling environment that supports efficient and effective ICT services within the WRDM office, 107 Emergency operations centre, fire stations and municipal health services.

## ICT Services

The services rendered by ICT include but is not limited to:

**Network Infrastructure Management:** The ICT department manages and maintains the network infrastructure, including local area networks (LANs), wide area networks (WANs), and internet connectivity. They ensure reliable network connectivity and address any network-related issues that arise.

**Hardware and Software Support:** The ICT department provides technical support for hardware and software used within the municipality. This includes troubleshooting hardware issues, maintaining and upgrading computer systems, and assisting with software installations and updates.

**Data Management and Security:** Municipal ICT departments are responsible for managing and securing municipal data. This includes data backup and recovery, database administration, data storage management, and implementing security measures to protect sensitive information from unauthorized access or breaches.

**Help Desk Support:** The ICT department operates a help desk to assist municipal employees and stakeholders with technology-related issues and inquiries. The help desk provides guidance, troubleshoots problems, and offers solutions for hardware, and network-related concerns.

**Email and Communication Services:** ICT department oversees the email and communication systems used within the municipality. They manage email servers, provide email account setups, and ensure smooth communication through tools such as instant messaging, video conferencing, and VoIP (Voice over Internet Protocol) services.

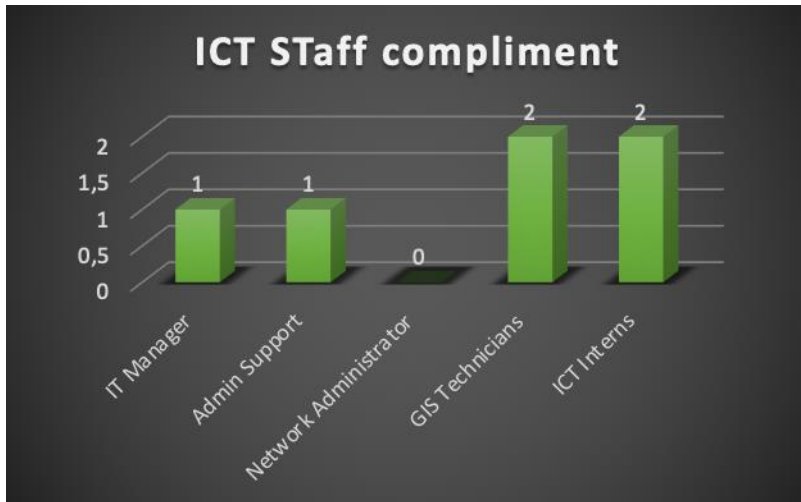
**Geographic Information Systems (GIS):** ICT department manage GIS services that utilize spatial data to map and analyse various aspects of the municipality. GIS services assist in urban planning, infrastructure management, land use analysis, emergency response planning, and other local-based applications.

**Cybersecurity and Data Privacy:** ICT departments implement and maintain cybersecurity measures to safeguard municipal systems and data from cyber threats. They monitor and mitigate risks, conduct security audits, educate employees on best practices, and ensure compliance with data protection and privacy regulations.

# Chapter 4

## Composition of the ICT Department

The ICT Department comprises of two GIS Technicians, two ICT Technicians, two interns/contract workers, one switchboard operator, one admin support staff and the IT Manager reporting the Executive Manager Corporate Services, the below tables reflect ICT staff composition and compliment.



## Annual incident resolution

In the year under review, ICT has successfully resolved 929 incidents logged by email, telephone and other means. Improvement of incident management will be realised through provision of sufficient budget, filling of critical vacant posts, tools of trade to personnel, and an ITI: compliant helpdesk system.

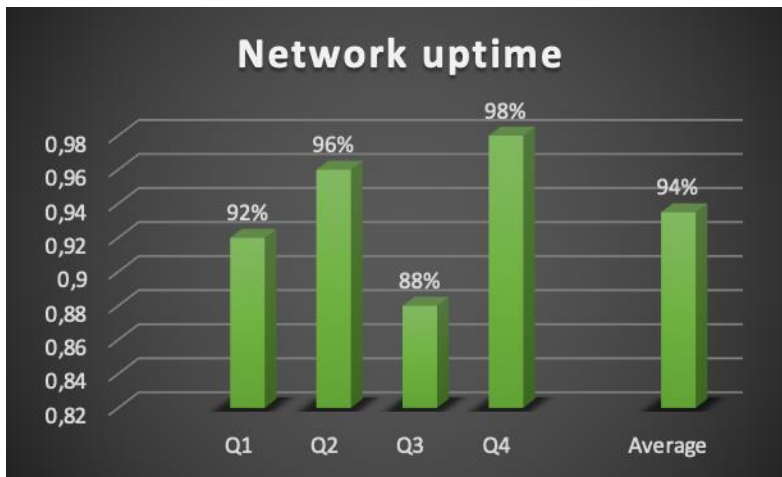


## Annual Network Performance



# Chapter 4

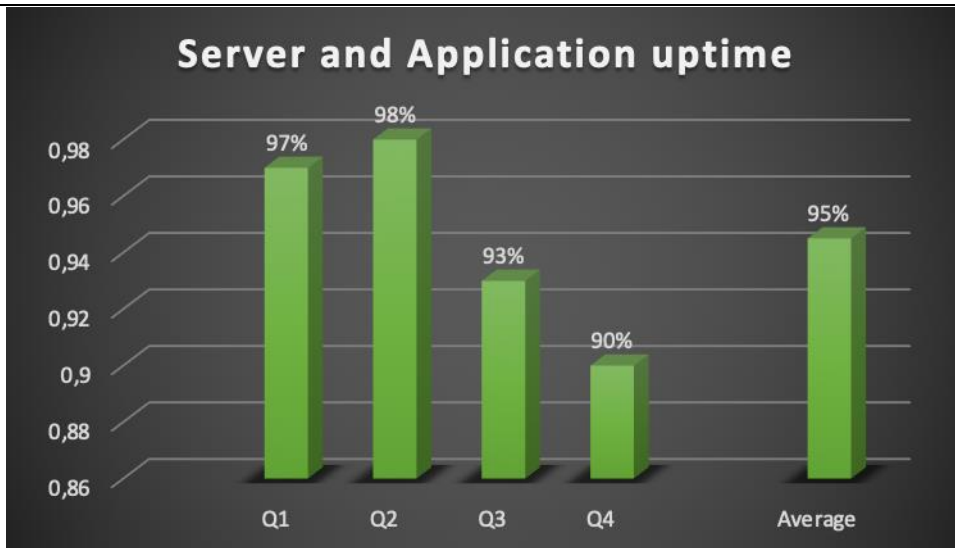
In the year under review, ICT has managed and administered the local area network to ensure accessibility and availability of services and applications for all WRDM sites, the stats below reflect the maximum time that the network has remained available to utilisation. Improvement on the performance of the network can be realised through upgrading network infrastructure including replacement of old switches, re-cabling and reticulation of the wired network, upgrade of wireless network infrastructure and installing mini uninterrupted power supplies per network cabinet that houses distribution switches.



## Annual server performance

ICT manages a range of servers that host numerous critical services and applications utilised by the WRDM for daily operations, the graph below outlines the maximum uptime and availability of services. Improvement of server uptime can be achieved through the filling of the critical post of network administrator, continued routine maintenance, regular servicing of environmental control equipment and uninterrupted power supplies including generator, upgrade of servers and migration of critical services to the cloud for business continuity.

# Chapter 4



## Hardware renewal

The hardware renewal policy provides guidelines on the renewal life span of ICT equipment, due to budget constraints, renewal of hard had to be prioritised and catered and carried out on an as-and-when basis, there has been no major hardware renewals regarding replacement of laptops, desktops and servers in the year under review.

## ICT Audit

In the year under review, internal audits were conducted on ICT systems and internal controls, the below graph outlines the number of findings and the number of resolved findings both for internal audit and auditor general.



# Chapter 4



## ICT Policies, procedures and report

ICT governance is the process that ensures the effective and efficient use of Information Technology to support the Municipality in achieving its strategic goals, the governance of ICT is built on Cobit as a framework to assist institution to develop, organize and implement strategies around information management and governance, in the year under review, the following ICT policies are approved and in implemented:

1. ICT Security policy
2. ICT Telephone usage policy
3. ICT Hardware renewal policy
4. ICT Firewall policy
5. ICT Enterprise voice and data policy
6. ICT Governance framework
7. ICT Strategy
8. ICT Disaster recovery plan
9. ICT Helpdesk procedure
10. ICT Change management procedure
11. ICT Backup procedure
12. ICT Computer account management procedure

## Conclusion

The Information and communication technology department continues to deliver support services to the institution under difficult circumstances like staff shortages, lack of funding and vacant critical posts however the unit is committed to delivering sterling support services and to embark on continuous improvement in the provision of ICT services, technology provision and empowerment of staff to embrace and utilize new technologies that will improve efficiency and productivity in the institution.

T 3.27.1

# Chapter 4

Not applicable

T 3.27.2

Please refer to the 2022/23 Annual 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	1	1	1	0	0%
6 - 5	3	3	3	0	0%
7 - 6	4	7	4	3	43%
10 - 9	1	1	1	0	0%
13 - 11	1	2	1	1	50%
Total	10	14	10	4	29%

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

T3.27.4

Financial Performance Year 0: ICT Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	22 662 924	10 084 000	10 088 000	26 679 388	62%	
Expenditure:						
Employees	12 500 000	11 862 000	11 866 000	26 440 229	55%	
Repairs and Maintenance	-	90 000	90 000	53 976	-67%	
Other	450 000	-	-	7 323 351	100%	
<b>Total Operational Expenditure</b>	12 950 000	11 952 000	11 956 000	33 763 580	65%	
<b>Net Operational Expenditure</b>	9 712 924	-1 868 000	-1 868 000	-7 084 192	74%	

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

T 3.27.5

# Chapter 4

Capital Expenditure Year 0: ICT Services						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	450 000.00	3 990 000.00	1 560 853.00	71%		
Project A	0	2 300 000.00	-	0%	0	
Project B	0	170 000.00	-	0%	0	
Project C	450 000.00	1 520 000.00	1 560 853.00	71%	1 560 853.00	
Project D	0	0	0	0%		

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

T 3.27.6

## COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

Given the current financial constraints of the WRDM and the shortage of personnel the ICT unit is performing exceptionally well and ensures that it meets all the needs of employees as and when finances are available.

T3.27.7

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

This component includes: property; legal; risk management and procurement services.

### INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

*The legal unit manages the function of the council and ensure compliance with all legislative requirements and sound legal practices and to render support on legal matters.*

#### **Main functions of the unit include the following:**

- \* Review, perusal of by-laws and Policies pertinent to Municipality.
- \* Providing of legal advice and legal opinions to departments and to Council.
- \* Carry out legal administrative action 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.

# Chapter 4

- \* *Legal research.*
- \* *General advice and assistance on disciplinary matters.*
- \* *Management of external attorneys on the legal panel.*

## **SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES**

### **LEGAL SERVICES**

#### **LITIGATION AND CONTINGENT LIABILITY**

The unit assists the municipality through legal cases that arise as a nature of cases the municipality not being able to pay for outstanding debtors within 30 days. Continuous negotiations with external attorneys (service providers) is undertaken by the HOD, Manager, the Chief Finance Officer and the Municipal Manager. This ensure that the Municipality maintains a health relation with service providers as well as other stakeholders.

#### **COUNCIL SUPPORT**

The Legal unit plays an important role during the establishment of the new council which came as a result of the Local Government Elections in November 2021. Continued legal support is given to the political leadership in maintaining relations with members of the opposition as well as maintaining the multi-party coalition. Council meetings year calendar is approved every second quarter the preceding year. Council meetings convened at least quarterly as per section 18 of the Municipal Structures Act, Section 89 Committees and the Mayoral Committee convene monthly except when the Council is on a Recess.

#### **CONTRACTS AND SLA**

The unit administers the recording of contractual relationships entered into between the Municipality and third parties. Legal Services unit is tasked with a responsibility of ensuring that legal contracts submitted for verification from user departments are attended to and finalised within fourteen (14) working days from the date of submission.

T 3.28.2

# Chapter 4

Employees: Legal Services, Logistical Services and Council Support					
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	2	1	1	50%
6 - 5	0	2	0	2	100%
8 - 7	0	1	0	1	100%
10 - 9	4	12	4	8	67%
10	1	1	1	0	0%
12 - 11	2	2	2	0	0%
13	1	1	1	0	0%
15 - 12	17	29	17	12	41%
Total	26	50	26	24	48%

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

T 3.28.4

Financial Performance Year 0: Property; Legal; Risk Management and Procurement Services						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	13 901 000	23 985 000.00	23 989 000.00	15 445 532.00	-55%	
Expenditure:		-	-	-		
Employees	12 500 000	27 826 000.00	27 830 000.00	15 780 333.00	-76%	
Repairs and Maintenance	-	-	-	-	-	
Other	4 500 000	-	-	9 922 976.34	100%	
<b>Total Operational Expenditure</b>	17 000 000	11 952 000.00	11 956 000.00	25 703 309.34	54%	
<b>Net Operational Expenditure</b>	-3 099 000	-12 033 000.00	-12 033 000.00	-10 257 777.34	-17%	

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 3.28.5

Not applicable

T 3.28.6

# Chapter 4

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## **COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:**

The West Rand District Municipality main building is situated in Cnr Sixth & Park Street, Randfontein. There are also building of properties that belongs to the West Rand District Municipality that includes shops to let and BP filling Station. The building or properties to let are regulated by the lease contract entered into between the lessor (WRDM) and the Lessee (Tenants), however, Corporate Services and Finance Department is responsible for property management of these building or properties. Given the financial challenges experienced by the WRDM, maintenance in these properties including network connectivity remains a challenge.

T 3.28.7



# Chapter 4

## COMPONENT J: MISCELLANEOUS

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

Not applicable

T 3.29.0

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### 1. INTRODUCTION

Performance Management is a process that measures the implementation of the organisation's strategy. It is also a management tool to plan, measure and review performance indicators to ensure efficiency, effectiveness, and the impact of service delivery by the municipality.

A municipal Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its Integrated Development Plan (IDP) and to gauge the progress made in achieving the objectives set out in the IDP. In addition, a municipality's PMS must also facilitate increased accountability, learning, and improvement, provide early warning signals and facilitate decision making.

The Performance Management System monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilization of all resources, and the performance management system being closely integrated across all functions at an organisational and individual level.

### 2. LEGISLATIVE REQUIREMENTS

The Constitution of the RSA, 1996, section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195(1) are also linked with the concept of performance management regarding the principles of inter alia:

- the promotion of efficient, economic, and effective use of resources
- accountable public administration
- to be transparent by providing information
- to be responsive to the needs of the community, and

## Chapter 4

- to facilitate a culture of public service and accountability amongst staff.

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, organized 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. This framework, inter alia, reflects the linkage between the IDP, budget, SDBIP, and individual and service providers' performance.

Concerning role players in line with performance processes of the municipality, from a good governance perspective. The municipality appointed its Performance Audit Committee in terms of the Local Government Municipal Planning and Performance Management Regulations (R796 dated 24 August 2001) for the term of office from the 1 March 2022 to 28 February 2025.

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 by provisions of the Performance Management Regulations stated above and other relevant Acts, Regulations, Policies, etc.

# Chapter 4

The Committee membership is as follows:

- Mr. P. Mongalo (*Chairperson*) - External
- Mr. P. Fourie – (External)
- Mr. A. Mangokwana (External)
- Mr. S. Khoza – (External)
- Ms. O Senokoane – (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);
- Organisational quarterly performance report;
- Annual Report;
- Follow-up on issues raised by the Auditor-General in the Audit Report 2021/22; and
- Performance Management System and Performance Information.

### 3. PAC MEETING ATTENDANCE

Attendance of meetings by the PAC members in 2022/23 financial year was as follows:

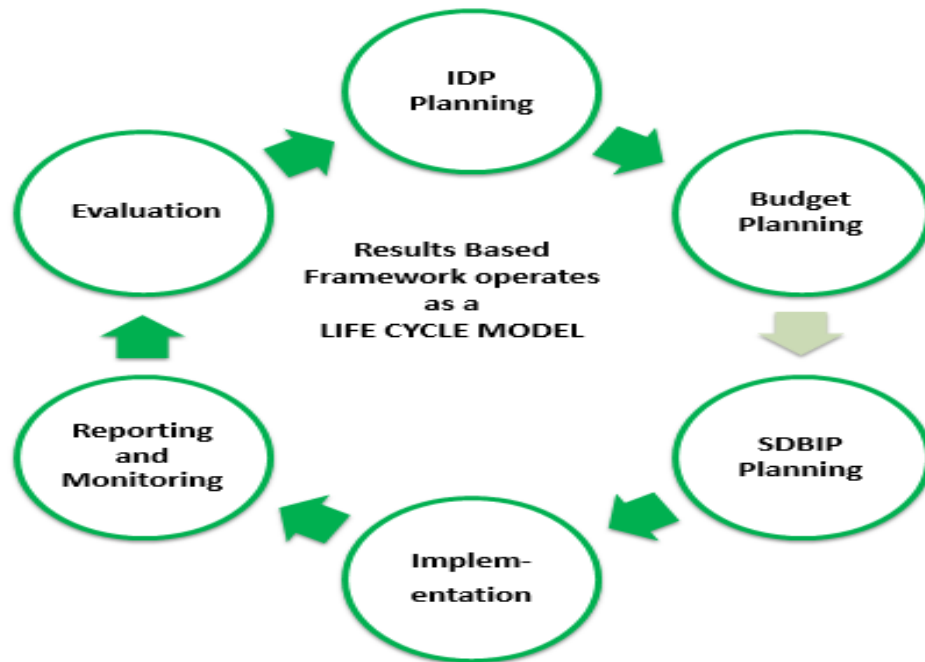
PAC Members	Total PAC meetings 2022/23	Total Attendance	Total Non-Attendance
Percy Mongalo (Chairperson)	4	4	0
Piet Fourie	4	2	2
Andries Mangokwana	4	3	1
Seaboa Khoza	4	4	0
Oreratile Senokoane	4	3	1

# Chapter 4

## 4. 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 2023, the District approved its annual scorecard (SDBIP) which contained the following indicator levels: Outcome Indicators, Output Indicators and Activity Indicators and Input Indicators.

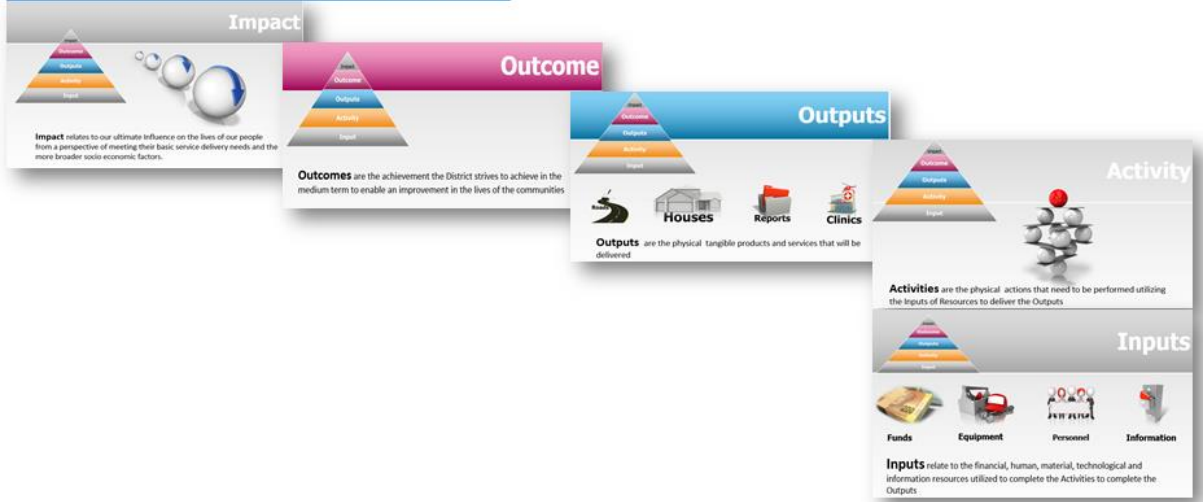
The performance cycle of the District is as follows:



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

# Chapter 4

## RESULTS BASED PLANNING METHODOLOGY



### 5. FINANCIAL PERFORMANCE

Refer to chapter 5

### 6. DATA INTEGRITY

The PMS Unit 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.

### 7. MANAGEMENT RESPONSIBILITY

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

### 8. BACKGROUND ON THE ANNUAL REPORT PROCESS

In terms of the above legislation, a municipality must prepare an annual report for each financial year. Some of the key purposes of the annual report are:

- To provide a record of the activities of the municipality.
- To provide a report on performance in service delivery and budget implementation.
- To provide information that supports revenue and expenditure decisions made.
- To promote accountability to the local community for decisions made.

# Chapter 4

A table below projects the process plan for the preparation of the Annual Report for 2022/2023:

NO.	PROJECT DETAILS	RESPONSIBLE PERSON	DUE DATE
1.	Submission of fourth quarter performance report template to all departments (SDBIP)	PMS Unit	27 June 2023
2.	Submission of proof of evidence and fourth quarter performance reports by all the departments	All departments	10 July 2023
3.	Verification of proof of evidence submitted	PMS Unit	10-14 July 2023
4.	Consolidation of all submitted departmental fourth quarter reports (draft fourth quarter performance report)	PMS Unit	14 July 2023
5.	Submission of verification report and the POE received to internal audit unit	PMS Unit	17 July 2023
6.	Internal Audit process	Internal Audit Unit	17-21 July 2023
7.	Presentation of fourth quarter performance to EXCO	EXCO members	24 July 2023
8.	Audit queries to be addressed	EXCO members	24 July 2023
9.	Closing off Quarter 4 and APR	PMS Unit and Internal Audit Unit	28 July 2023
10.	Circulation of the annual report template and excel template to all departments	PMS Unit	27 June 2023
11.	Submission of the departmental inputs (AR-Narrative)	All departments	21 July 2023
12.	Consolidation of all inputs received from departments into Draft Master document – Annual Report V1	PMS Unit	24-28 July 2023
13.	Identifying the gaps from different departments	PMS Unit	31 July 2023
14.	Schedule departmental meetings to ensure the gaps are filled	PMS Unit and the identified departments	01 August 2023
15.	Submission of the Draft Annual Report to EXCO	PMS Unit	14 August 2023
16.	Internal Audit process	Internal Audit Unit	16 August 2023
17.	Tabling of APR and Draft Annual Report to Maycom	Municipal Manager	17 August 2023
18.	Tabling of 4 <sup>th</sup> Quarter, APR and Draft Annual Report to PAC	PMS Unit	18 August 2023
19.	Incorporation of inputs from Maycom and PAC	PMS Unit	18 August 2023
20.	Incorporation of inputs from EXCO, Internal Audit and PAC	PMS Unit	21 August 2023
21.	Tabling of APR and Draft Annual Report to Council	Municipal Manager	24 August 2023

## Chapter 4











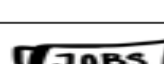
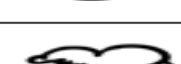

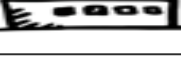
22.	Closing off of all the gaps in the Draft Master Document	PMS Unit	<b>25-30 August 2023</b>
23.	Submission of the Draft Annual Report with APR and Council Resolution to Auditor General by 31 August	PMS Unit	<b>31 August 2023</b>
24.	Publication of the Draft Annual Report for public comments	PMS Unit	<b>Within 10 Days after adoption by Council</b>
25.	Submission of those completed portions of the annual report including council resolution and AFS to National treasury, Gauteng Provincial treasury, CoGTA, and Internal Audit	PMS Unit/MM	<b>Within 10 Days after adoption by Council</b>
26.	Incorporating inputs from public comments	PMS Unit	<b>After 21 days' notice for public comments is done</b>
27.	Schedule appointments for meetings to engage with the relevant departments for the purpose of correcting the discrepancies in the adopted Draft Annual Report.	PMS Unit, All Departments	<b>End of September 2023</b>
28.	Incorporate all the internal and external inputs received. This includes inputs from Provincial COGTA and Treasury	PMS Unit	<b>End of October 2023</b>
29.	Incorporates the updated financial information, audited AFS, and Auditor General's Management Report	PMS Unit	<b>End of November 2023</b>
30.	Editing updated Audited Draft Annual Report	PMS Unit	<b>End of December 2023</b>
31.	Present the final and edited Draft Annual Report (Audited) to EXCO	PMS Unit	<b>Mid-January 2024</b>
32.	Tabling of the Final Draft Annual Report V2 to Council	Council	<b>31 January 2024</b>
33.	Submit the Final Draft Annual Report V2 to Provincial CoGTA, Treasury and AGSA	PMS Unit	<b>31 January 2024</b>
34.	Submit the Final Draft Annual Report V2 to MPAC for oversight process	PMS Unit	<b>01 February 2024</b>
35.	MPAC Oversight Report on the 2022/23 Annual Report tabled in Council	MPAC Chairperson	<b>29 March 2024</b>
36.	Make necessary amendments on the adopted Annual Report per recommendations of Council, if required	PMS Unit	<b>Within 10 Days after adoption by Council</b>
37.	Submission of the adopted Oversight Report and Council Resolution to National and Provincial COGTA, and Treasury.	PMS Unit / MM	<b>Within 10 Days after adoption by Council</b>

# Chapter 4

38.	Submission of the adopted Annual Report and Council Resolution to National and Provincial COGTA, Treasury, and Legislature.	PMS Unit / MM	<b>Within 10 Days after adoption by Council</b>
39.	Publication of the Final Annual Report and Oversight Report	PMS Unit / Communications Unit	<b>Within 10 Days after adoption by Council</b>

## 9. ORGANISATIONAL PERFORMANCE

This report reflects the 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 2022/23. The format of the report reflects the District's Key Performance Indicators (KPI) per regional outcome (Key Performance Area). Each regional outcome has several KPIs that the WRDM has utilized to ensure a more focused approach to the achievement of the development priorities. This report endeavours to report to Council on the District's performance in line with its fourteen (14) regional outcomes. Which are as follows:

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



## **10. PERFORMANCE MANAGEMENT SYSTEM**

The Performance Management System unit of the municipality deals with the collection, analysis, and reporting of information regarding the performance of an individual, group, and organisation. During the reporting, the municipality used the manual system to monitor its performance and manage its performance information. The basic functioning of the performance monitoring system is to compare actual performance achievements with the quarterly performance projections, to determine the deviations of the actuals against the projections; to express those deviations.

The Performance Management System unit provides management information in the form of graphical representations when the actual achievement is compared against the quarterly projections. These graphical representations are used for performance and trend analyses to reflect on progress in meeting predetermined objectives and targets and for early warning indicators of where corrective actions are required. The unit also provides accounts in the form of explanations for actual achievements, putting these achievements into context and proposed actions for improvement where performance targets and projections were not achieved.

## **11. ANNUAL PERFORMANCE PER REGIONAL OUTCOME**

The 2022/2023 Service Delivery and Budget Implementation Plan on which this Performance Report is based, comprises 173 key performance indicators with its concomitant performance targets. As an organisation, West Rand District Municipality in the 2022/2023 reporting period achieved 167 of the performance targets set, and 6 were not achieved. This accounts for 97% of target achievement translating to a variance of 3%.

# Chapter 4



## ANALYSIS OF TARGET ACHIEVEMENT

The table below reflects the actual performance per regional outcome

Regional Outcomes	Annual Planned Targets	Number of Targets achieved	Number of Targets Not Achieved
Outcome 1: Basic Service Delivery Improvement	4	4	0
Outcome 2: Accountable Municipal Administration	7	7	0
Outcome 3: Skilled, Capacitated, Competent, and Motivated Workplace	14	13	1
Outcome 4: Ethical administration and Good Governance	16	14	2
Outcome 5: Safe Communities	37	36	1
Outcome 6: Educated Communities	4	4	0
Outcome 7: Healthy Communities	16	16	0
Outcome 8: Sustainable Environment	8	8	0
Outcome 9: Build Spatially Integrated Communities	7	7	0
Outcome 10: Social Cohesive Communities	4	4	0
Outcome 11: Reduce Unemployment	3	3	0
Outcome 12: Economic Development	7	7	0

# Chapter 4

Outcome 13: Robust Financial Administration	24	23	1
Outcome 14: Institutional Planning and Transformation	22	21	1
<b>TOTAL</b>	<b>173</b>	<b>167</b>	<b>6</b>

## 11.1. 2022/2023 comparison of quarter's performance results

Regional Outcome	Unaudited Annual Performance percentage	Unaudited Performance percentage Q4	Unaudited Performance percentage Q3	Unaudited Performance percentage Q2	Unaudited Performance percentage Q1
Outcome 1: Basic Service Delivery Improvement	100	100	100	100	100
Outcome 2: Accountable Municipal Administration	100	100	100	100	100
Outcome 3: Skilled, capacitated, competent, and motivated workplace	93	86	100	100	86
Outcome 4: Ethical administration and good governance	88	83	100	100	100
Outcome 5: Safe Communities	97	97	100	100	100
Outcome 6: Educated Communities	100	100	100	100	100
Outcome 7: Healthy Communities	100	100	93	100	100
Outcome 8: Sustainable Environment	100	100	100	100	100
Outcome 9: Build Spatially Integrated Communities	100	100	100	100	100
Outcome 10: Social Cohesive Communities	100	100	100	100	100
Outcome 11: Reduce Unemployment	100	100	100	100	100

## Chapter 4

Outcome 12: Economic Development	100	100	100	100	100
Outcome 13: Robust Financial Administration	96	95	100	91	92
Outcome 14: Institutional Planning and Transformation	95	100	100	91	100
<b>OVERALL</b>	<b>97</b>	<b>96</b>	<b>99</b>	<b>98</b>	<b>98</b>

The above table reflects municipal performance between the low of %88 to the high of 100%.

The following are the key performance indicators that are not achieved:

### **Outcome 3 - Skilled, capacitated, competent, and motivated workplace**

The department set out to accomplish 14 targets but was able to achieve 13 of them, resulting in a performance rate of 93%. A performance target (Number of (4) of Local Labour Forum meetings held) was not met because the LLF could not be successfully held in the 4<sup>th</sup> quarter (was postponed).

### **Outcome 4 – Ethical administration and good governance:- Office of the Municipal Manager (Enterprise Risk Management, Internal Audit, and Office of the Chief of Staff)**

The department had projected 16 targets and achieved 14 targets, with 88% performance. -A key performance indicator (Number (44) of financial disclosure forms completed by councillors) was not achieved as the department could not get all the councillors disclosure forms only 30 of 44 was submitted, due to political transition and general change in administration

-The other target was not achieved (Number of IGR Framework reviewed) due to delay in response because of transition and general change in administration.

### **Outcome 5 – Safe Communities:- Public Safety**

Of the 37 targets planned by the department, 36 targets were met, achieving 97% of the target's performance, and only one was not met, accounting for 3%. A performance target (Number of by-laws developed for cat & dogs) was not achieved as it was not tabled to council due change of political landscape Due to changing of political landscape and also awaiting advice from legal department and comments from communities

# Chapter 4

## **Outcome 13 – Robust Financial Administration: - Finance**

The department had projected 24 targets and achieved 23 targets, with a 96% performance. A performance target (Percentage (100) of Tenders awarded within 90 working days after the closing date) was not reached for the 4th quarter. The target was not achieved as an extension was requested for the appointment of the Banking Services.

## **Outcome 14 – Institutional Planning and Transformation: - Corporate Services, Office of the Municipal Manager (Regional Planning and Performance Management)**

Of the 22 planned targets by the department 21 were met, achieving 95% of the target's performance, and only one was not met, accounting for 5%. A key performance indicator (Number (1) of Performance Management Framework review) could not be achieved due to change in political leadership which resulted in delays of restructuring the LLF and ultimately the postponement of LLF meeting, as the framework had to go through LLF consultation before approval by Council.

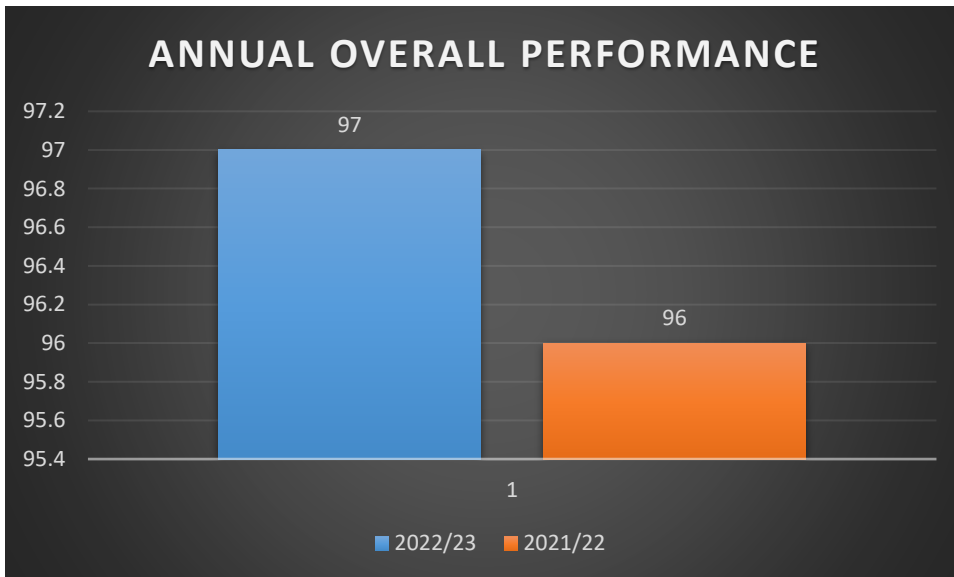
## **12. ANNUAL PERFORMANCE**

The table below provides an overview of performance across 14 regional outcomes of the WRDM from the 2021/22 financial year to the 2022/23 financial year.

<b>DEPARTMENT</b>	<b>2022/23</b>	<b>2021/22</b>
Outcome 1: Basic Service Delivery Improvement	100	100
Outcome 2: Accountable Municipal Administration	100	100
Outcome 3: Skilled, capacitated, competent, and motivated workplace	93	100
Outcome 4: Ethical administration and good governance	88	78
Outcome 5: Safe Communities	97	100
Outcome 6: Educated Communities	100	100
Outcome 7: Healthy Communities	100	100
Outcome 8: Sustainable Environment	100	88
Outcome 9: Build Spatially Integrated Communities	100	89

# Chapter 4

Outcome 10: Social Cohesive Communities	100	100
Outcome 11: Reduce Unemployment	100	100
Outcome 12: Economic Development	100	100
Outcome 13: Robust Financial Administration	96	100
Outcome 14: Institutional Planning and Transformation	95	100
<b>Overall</b>	<b>97</b>	<b>96</b>



The table and figure above reflect comparison between annual performance for 2021/22 and 2022/23 financial years, wherein in 2021/22 performance was at 96% and in the 2022/23 it is at 97% which signifies 1% improvement.

See attached (Annexure A) Annual Performance Report

T3.30

# Chapter 4

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

### INTRODUCTION

This chapter provides information pertaining to the organizational development and performance of the municipality. Such information will form the basis to identify skills gaps wherein the skills development opportunities are explored.

The Municipality ensures that all its employees are developed in line with the Municipal Staff Regulations of 2021, wherein all employees are trained in their respective field and field of interest. The Skills Audit is done on an annual basis to identify where there are gaps and employ mechanisms to close such gaps and ensure that employees are trained in line with the approved NQF levels applicable to local government.

Hereunder are the components for organizational development under this chapter:

- Municipal personnel
- Capacitating municipal workforce
- Managing municipal workforce expenditure

T 4.0.1

# Chapter 4

## COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	Year -1	Year 0			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Administrative (Office of the MM including Audit and ERM)	10	21	10	11	52%
Regional Planning and Performance Management	14	16	14	2	13%
The Executive and Council (Chief of Staff)	6	11	6	5	45%
Corporate Communication	1	5	1	4	80%
Shared Services and PMO	1	10	1	9	90%
Technical Services	0	2	0	2	100%
Water and Sanitation	1	6	1	5	83%
Roads and Stormwater	1	4	1	3	75%
Electricity and Green Energy	0	5	0	5	100%
Environmental Management and Air Quality Management	4	8	4	4	50%
Human Settlement and Transport Planning	6	8	6	2	25%
Health Inspection (Municipal Health Services)	27	41	27	14	34%
Legal, Logistical Services and Council Support	26	50	26	24	48%
Human Capital	5	13	5	8	62%
ICT	7	14	7	7	50%
Re-Industrialisation	2	6	2	4	67%
Financial Services	21	56	21	35	63%
Emergency Management Services	147	310	147	163	53%
Fire Risk Management	6	17	6	11	65%
Disaster Management	18	31	18	13	42%
Emergency Services Training Academy	2	10	2	8	80%
Regional Planning	2	2	2	0	0%
Community & VIP Protection	7	12	7	5	42%
Health and Social Development	2	2	2	0	0%
Public Safety	0	2	0	2	100%
Sport and Recreation	12	17	12	5	29%
Corporate Services	1	2	1	1	50%



# Chapter 4

<b>Totals</b>	<b>329</b>	<b>681</b>	<b>329</b>	<b>352</b>	<b>52%</b>
<p>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 of 30 June, as per the approved organogram.</p>					T 4.1.1

<b>Vacancy Rate: Year 0</b>			
<b>Designations</b>	<b>*Total Approved Posts</b>	<b>*Vacancies (Total time that vacancies exist using fulltime equivalents)</b>	<b>*Vacancies (as a proportion of total posts in each category)</b>
	<b>No.</b>	<b>No.</b>	<b>%</b>
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	6	2	33%
Fire fighters	304	141	46%
Top management (excluding Finance Posts)	25	11	44%
Senior management: Levels 13-15 (Finance posts)	4	1	25%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	58	41	71%
Highly skilled supervision: levels 9-12 (Finance posts)	11	9	82%
<b>Total</b>	<b>410</b>	<b>205</b>	<b>50%</b>
<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>			

<b>Turn-over Rate</b>			
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year</b>	<b>Terminations during the Financial Year</b>	<b>Turn-over Rate*</b>
	<b>No.</b>	<b>No.</b>	
Year -2 (2022/23)	3	6	200%
Year -1 (2021/2022)	9	16	178%
Year 0			
<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>			

# Chapter 4

## COMMENT ON VACANCIES AND TURNOVER:

The WRDM Municipal Council has resolved only to fill positions that are deemed critical until such a time the financial position of the Municipality improves. The current vacancy rate of the municipality is 52% with the position of Executive Manager: Public still vacant.

T 4.1.4

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The West Rand District Municipality is striving 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.

The Heads of Departments (HODs) are guided by powers delegated to them on ensuring proper management of staff and ensuring that each employee within their respective departments acts and behaves in an acceptable manner. All employees sign an employment contract and receive a copy of all the procedures to be followed whilst in the employ of the municipality.

T 4.2.0

# Chapter 4

## 4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action		100%	Policy merged with the Employment Equity Policy – August 2022
2	Attraction and Retention			Draft Policy is in place, named Career Path and Succession Planning Policy. It is Pending Council approval
3	Code of Conduct for employees	100%	100%	This is a SALGBC Collective Agreement: Only revised after three years at the Bargaining Council
4	Disciplinary Code and Procedures	100%	100%	This is a SALGBC Collective Agreement: Only revised after three years at the Bargaining Council
5	Essential Services		100%	Essential Services agreement signed between WRDM, SALGA and the Department of Labour
7	Employment Equity		100%	August 2022
8	Exit Management	100%		Exit Management process is contained in the Personnel Policy
9	Grievance Procedures	100%		This is a SALGBC Collective Agreement: Only revised after three years at the Bargaining Council
11	Human Resource and Development		100%	Policy renamed Recruitment and Selection Policy- August 2022
12	Job Evaluation	100%		October 2022
13	Leave		100%	Revised in May 2023 together with the Budget related policies
14	Occupational Health and Safety	100%		May 2015
15	Official Housing	100%	0% not yet commenced	Policy will be reviewed during the 2023/24 financial year
16	Official Journeys		100%	Part of the Personnel Policy- August 2022
17	Official transport to attend Funerals	100%		
18	Official Working Hours and Overtime	100%	100%	Revised in May 2023 together with the Budget related policies
19	Organisational Rights	100%		Municipality follows the guidelines as approved by SALGBC
20	Recruitment, Selection and Appointments		100%	August 2022
21	Sexual Harassment		100%	Policy renamed "Harassment Policy" – October 2022
22	Skills Development		100%	Policy renamed "Training and Development Policy" – August 2022
23	Smoking	100%	100%	Policy was revised in 2023

# Chapter 4

24	Acting and Acting allowance		100%	August 2022
25	Career and Succession Planning		100%	October 2022
<i>Use name of local policies if different from above and at any other HR policies not listed.</i>				

T 4.2.1

## COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Policies are developed with all stakeholders involved and proper consultation takes place so to ensure that all parties are in agreement before the policy can be approved by Council.

T 4.2.1.1

## 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'000
Required basic medical attention only	48	6	13%	8	48
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
<b>Total</b>	<b>48</b>	<b>6</b>	<b>13%</b>	<b>8</b>	<b>48</b>

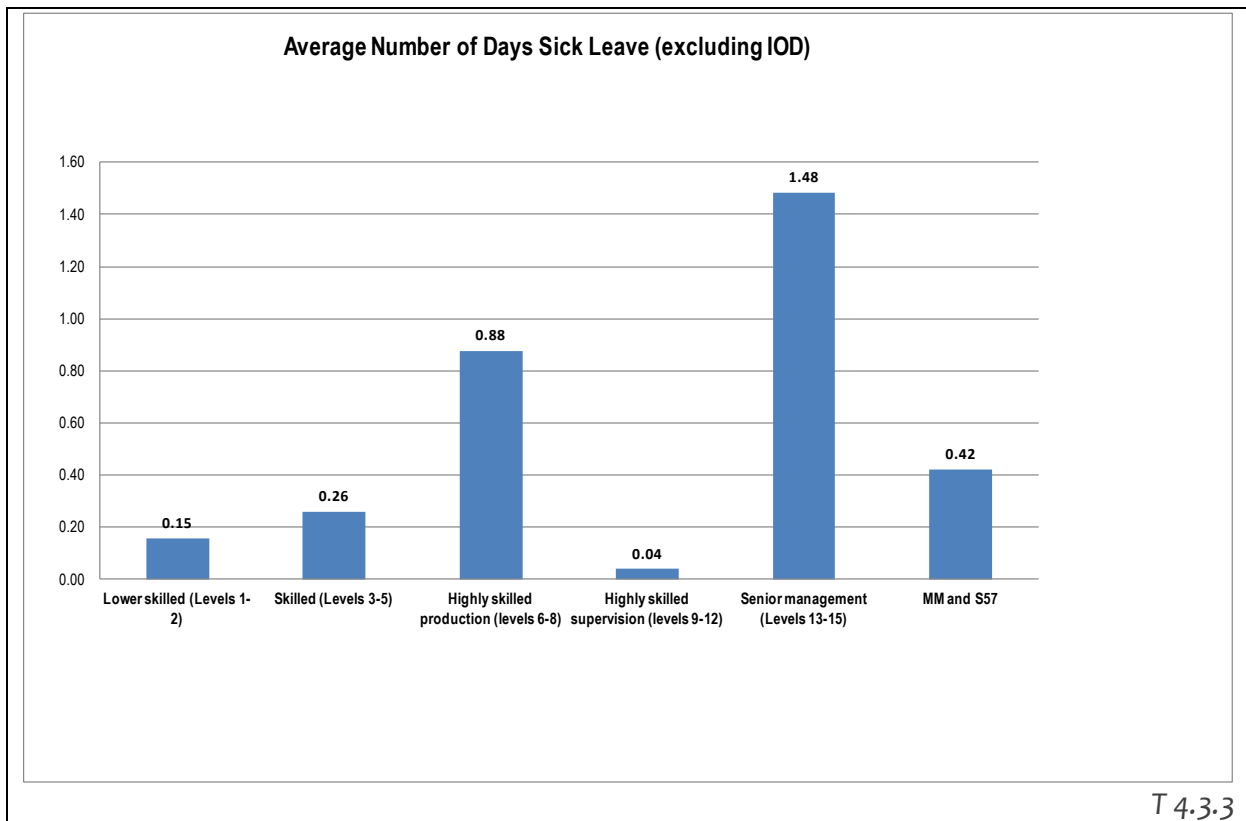
T 4.3.1

# Chapter 4

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	24	90%	10	30	0.15	30
Skilled (Levels 3-5)	40			22	0.26	
Highly skilled production (levels 6-8)	136			58	0.88	
Highly skilled supervision (levels 9-12)	6	95%	2	26	0.04	31
Senior management (Levels 13-15)	230			11	1.48	
MM and S57	65			8	0.42	
<b>Total</b>	<b>501</b>	<b>93%</b>	<b>12</b>	<b>155</b>	<b>3.23</b>	<b>61</b>

\* - Number of employees in post at the beginning of the year  
 \*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2



### COMMENT ON INJURY AND SICK LEAVE:

Injuries on Duty is reported to the Compensation Commission and case files are kept for referencing and follow-up with the treating doctors.

# Chapter 4

T 4.3.4

## **Number of suspensions**

There were no suspensions during the year under review

## **Number of disciplinary cases on financial misconduct**

There were no disciplinary cases on financial misconduct during the year under review

### **COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:**

There were no suspensions during the reporting period.

T 4.3.7

## **4.4 PERFORMANCE REWARDS**

There were no performance rewards issued during the year under review. However, annual performance evaluations for Senior Managers (Municipal Manager and the Executive Managers) were conducted during the year under review and a report to this effect is yet to be tabled before Council in July 2023 for approval.

T 4.4.1

### **COMMENT ON PERFORMANCE REWARDS:**

The WRDM is in the process of cascading performance to lower-level staff and the process will be effective as of next financial year. The Performance Management and Development Policy Framework, which also includes reward procedure, is at a draft stage and will be implemented in the next financial year.

T 4.4.1.1

## **COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE**

### **INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT**

Training of staff is done in line with the approved Workplace Skills Plan (WSP) and individual training needs submitted by employees. Funding for training is sourced through LGSETA and some trainings are offered by Gauteng CoGTA and SALGA for municipal employees and councillors.

T 4.5.0

# Chapter 4

## 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
MM and s57	Male	3	0	0	0	3			0	0	0	0	0	0
	Female	2	0	0	0	2			0	0	0	0	0	0
Councillors, senior officials and managers	Male	38	0	0	0	33			0	0	0	0	0	0
	Female	21	0	0	0	16			0	0	0	0	0	0
Technicians and associate professionals*	Male	116	0	0	0	106			0	0	0	0	0	0
	Female	137	0	0	0	140			0	0	0	0	0	0
Professionals	Male	31	0	0	0	24			0	0	0	0	0	0
	Female	30	0	0	0	37			0	0	0	0	0	0
Sub total	Male	187	0	0	0	166			0	0	0	0	0	0
	Female	191	0	0	0	195			0	0	0	0	0	0
<b>Total</b>		<b>378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Registered with professional Associate Body e.g CA (SA)

T 4.5.

# Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
<i>Accounting officer</i>	1	0	1	1	1	1
<i>Chief financial officer</i>	1	0	1	1	0	0
<i>Senior managers</i>	3	0	3	3	3	3
<i>Any other financial officials</i>	13	0	13	13	5	5
<b>Supply Chain Management Officials</b>						
<i>Heads of supply chain management units</i>						
<i>Supply chain management senior managers</i>	1	0	1	1	1	1
<b>TOTAL</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>10</b>	<b>10</b>
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						

T 4.5.2



# Chapter 4

Skills Development Expenditure											
										R'000	
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1								
			Learnerships		Skills programmes & other short courses		Other forms of training		Total		
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	
MM and S57	Female	1						34000	8740	34000	8740
	Male	2						68000	17480	68000	17480
Legislators, senior officials and managers	Female										
	Male	2						68000	17480	68000	17480
Professionals	Female										
	Male										
Technicians and associate professionals	Female										
	Male										
Clerks	Female										
	Male										
Service and sales workers	Female										
	Male										
Plant and machine operators and assemblers	Female										
	Male										
Elementary occupations	Female										
	Male										
Sub total	Female							34000	8740	34000	8740
	Male							136000	35680	136000	35680
Total											
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.										%*	*R
T4.5.3											

## COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The WRDM is participating on the National Treasury Finance Management Grant (FMG). All personnel in Finance, including the Supply Chain Management Personnel meet the Competency levels as required in terms of the MFMA Competency Regulations.

T 4.5.4

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

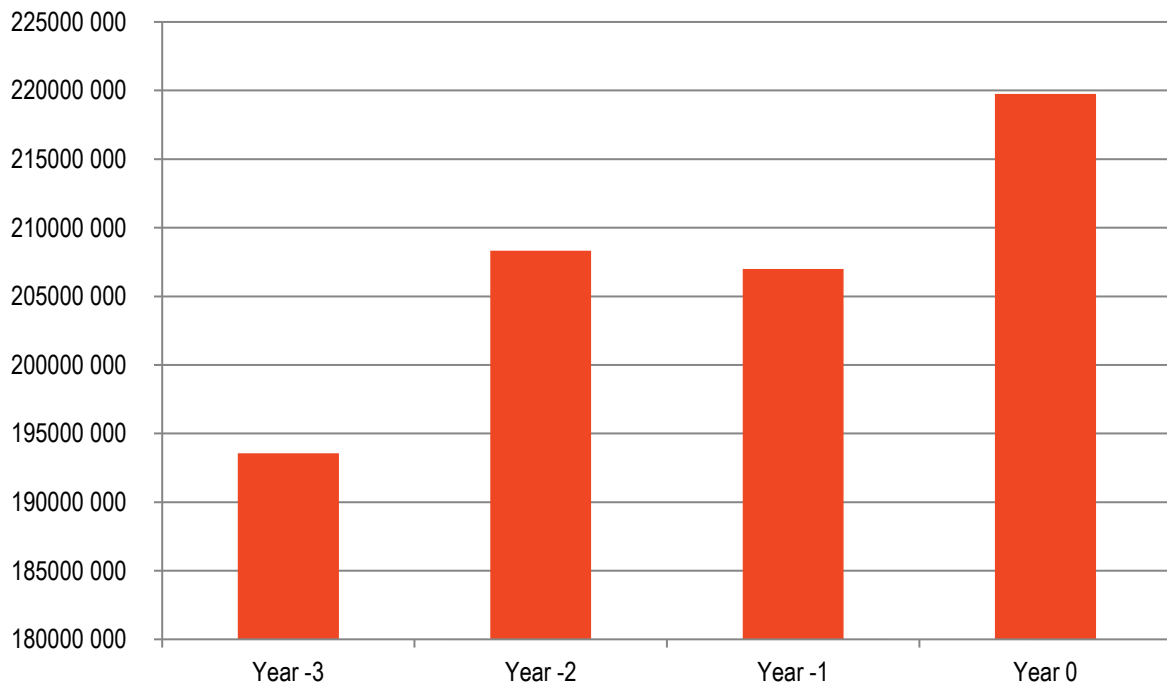
### INTRODUCTION TO WORKFORCE EXPENDITURE

Workforce expenditure in the WRDM is above the 35% total municipal budget Treasury norm. This is as a result of the unfunded and underfunded mandates in the Public Safety, Fire Services Department. The municipality receives limited funding/grants for the fire services operations. In addressing this challenge, Gauteng COGTA was approached by the WRDM to intervene. Consultative processes to increase the grant or defer operation function to local municipalities within the district are unfolding.

T 4.6.0

### 4.6 EMPLOYEE EXPENDITURE

#### Workforce Expenditure Trends (R' 000)



Source: MBRR SA22

T 4.6.1

# Chapter 4

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## COMMENT ON WORKFORCE EXPENDITURE:

The WRDM has revised its Organisational Structure in line with the Local Government: Municipal Staff Regulations. The revision of the structure also assists with minimising functions that are not performed as per section 84 of the Local Government: Municipal Structures Act, 117 of 1998. This includes provision of bulk infrastructure services such as water and sanitation. The municipality will further cost the structure before approved by Council.

T 4.6.1.1

Not applicable

T4.6.2

Not applicable

T4.6.3

Not applicable

T4.6.4

Not applicable

T 4.6.5

## DISCLOSURES OF FINANCIAL INTERESTS

All Executive Managers and Councillors are required to fill in the Financial Disclosure Form at the start of each financial year. See **Appendix J**

T 4.6.6

# Chapter 5

## CHAPTER 5 – FINANCIAL PERFORMANCE

### 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

### COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

#### INTRODUCTION TO FINANCIAL STATEMENTS

Financial statements are a record of all financial transactions that occurred during the financial year. The annual financial statements were prepared and submitted to the Auditor General within two months after the end of the financial year as required by section 126 of the MFMA, 56 of 2003

T 5.1.0

### 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

# Chapter 5

Financial Summary							R' 000
Description	Year -1	Current: Year 0			Year 0 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	
<b>Financial Performance</b>							
Property rates					%	%	
Rental of facilities and equipment	1 988	2 365	2 365	2 027			
Service charges	1 444			1 850	%	%	
Investment revenue	1 490	2 244	4 024	3 076	%	%	
Transfers recognised - operational	249 746	246 405	270 938	296 122	%	%	
Licence and permits	122	250	774	515	%	%	
Interest received trading	188	211	368	258	%	%	
Other own revenue	11 751	19 675	30 466	5 110	%	%	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>266 729</b>	<b>271 149</b>	<b>308 935</b>	<b>308 959</b>	%	%	
Employee costs	196 012	211 367	215 074	209 338	%	%	
Remuneration of councillors	11 118	13 132	12 386	11 978	%	%	
Debt impairment	(4 063)	4 450	6 450	(859)			
Interest costs and penalties	7 271	530	6 103	9 095	%	%	
Lease rentals on operating lease	385			380	%	%	
Contracted services	11 215	11 358	17 104	46 286	%	%	
Assets written off	3 815			156	%	%	
Materials and bulk purchases	-	250	430	-	%	%	
Transfers and grants	11 363	11 932	13 192	11 932	%	%	
Other expenditure	28 701	20 439	35 254	28 561	%	%	
<b>Total Expenditure</b>	<b>265 818</b>	<b>273 458</b>	<b>305 993</b>	<b>316 866</b>	%	%	
<b>Surplus/(Deficit)</b>	912	(2 309)	2 942	(7 907)	%	%	
Transfers recognised - capital					%	%	
Contributions recognised - capital & contributed assets					%	%	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	912	(2 309)	2 942	(7 907)	%	%	
Share of surplus/ (deficit) of associate					%	%	
<b>Surplus/(Deficit) for the year</b>	912	(2 309)	2 942	(7 907)	%	%	

# Chapter 5

<b>Capital expenditure &amp; funds sources</b>						
<b>Capital expenditure</b>	-	-	-	-	%	%
Transfers recognised - capital	7 000	47 975	48 975	44 324	%	%
Public contributions & donations	9	-	-	-	%	%
Borrowing	-	-	-	-	%	%
Internally generated funds	-	-	-	-	%	%
<b>Total sources of capital funds</b>	<b>7 009</b>	<b>47 975</b>	<b>48 975</b>	<b>44 324</b>	<b>%</b>	<b>%</b>
<b>Financial position</b>						
Total current assets	6 414	10 832	6 399	23 194	%	%
Total non current assets	71 994	63 297	71 973	68 992	%	%
Total current liabilities	115 835	81 579	86 090	132 187	%	%
Total non current liabilities	68 557	62 409	68 557	73 890	%	%
Community wealth/Equity	(105 984)	(69 860)	(76 275)	(113 891)	%	%
<b>Cash flows</b>						
Net cash from (used) operating	1 254	49 745	44 301	17 139	%	%
Net cash from (used) investing	65	(44 770)	(45 650)	(1 255)	%	%
Net cash from (used) financing	-	-	-	-	%	%
<b>Cash/cash equivalents at the year end</b>	<b>2 642</b>	<b>4 975</b>	<b>(2 799)</b>	<b>18 526</b>	<b>%</b>	<b>%</b>
<b>Cash backing/surplus reconciliation</b>						
Cash and investments available	-	-	-	-	%	%
Application of cash and investments	-	-	-	-	%	%
<b>Balance - surplus (shortfall)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>%</b>	<b>%</b>
<b>Asset management</b>						
Asset register summary (WDV)	-	-	-	-	%	%
Depreciation & asset impairment	4 831	3 800	5 800	5 072	%	%
Renewal of Existing Assets	-	-	-	-	%	%
Repairs and Maintenance	1 555	3 610	3 690	1 184	%	%

# Chapter 5

Not applicable

T5.1.2

## 5.2 GRANTS

Grant Performance							R' 000
Description	Year -1	Year 0		Year 0 Variance			
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
<b>Operating Transfers and Grants</b>							
<b>National Government:</b>	<b>227 197</b>	<b>235 448</b>	<b>235 448</b>	<b>279 011</b>			
Equitable share	45 139	48 516	48 516	48 516	0.00%	–	
Municipal Systems Improvement							
Department of Water Affairs							
Levy replacement	177 450	181 736	181 736	181 736	0.00%	–	
Neighbourhood Development grant	–			44 000	100.00%	0	
Financial management ggrant	1 000	1 200	1 200	1 200	0.00%	–	
Rural asset management grant	2 518	2 775	2 775	2 338	-18.68%	(0)	
Expanded Works Programme	1 090	1 221	1 221	1 221	0.00%	–	
<b>Provincial Government:</b>	<b>18 939</b>	<b>14 132</b>	<b>30 189</b>	<b>14 552</b>			
Health subsidy	11 364	11 932	13 192	11 932	0.00%	0	
Housing							
Ambulance subsidy							
Sports and Recreation							
Neighbourhood Development grant	–						
GRAP 17	575	–	425	425			
Fire services	7 000	2 200	16 572	2 195			
<b>District Municipality:</b>							
<i>[insert description]</i>							
<b>Other grant providers:</b>	<b>3 600</b>	<b>1 800</b>	<b>1 200</b>	<b>2 558</b>	–		
LG SETA	3 600	1 800	1 200	2 558			
<b>Total Operating Transfers and Grants</b>							
<i>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.</i>						T 5.2.1	

# Chapter 5

Grants Received from Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year -1	Actual Grant Year 0	Year 0 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
<b>Parastatals</b>						
A - Fire Services	7 000 000.00	13 550 000.00				
A - GRAP 17	1 000 000.00	575 000.00				
B - Disaster Management	-	3 022 000.00				
B - "Project 2"						
<b>Foreign Governments/Development Aid Agencies</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<b>Private Sector / Organisations</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<i>Provide a comprehensive response to this schedule</i>						T 5.2.3

### COMMENT ON OPERATING TRANSFERS AND GRANTS:

The grant is utilized to finance HIV/AIDS project campaigns at the WRDM and its constituent Local Municipalities. The municipality received an additional grant for fire services and disaster management amounting to R14 million. The municipality spent R1,8 million and the rollover for unspent grant was approved.

### COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

The grant used for conditional assessment and asset verification on Property, plant and equipment in adherence to GRAP 17 reporting framework. The rollover of R425 thousand was spent and recognized as revenue in the current year



The municipality receive R2,2 million from provincial government to purchase fire vehicles which were delivered in 2023/24 financial year hence the unspent grant was recorded as a liability. The fire grant is utilized to subsidize fire and rescue service operations since the fire services function is an unfunded mandate.

T 5.2.4

## 5.3 ASSET MANAGEMENT

### INTRODUCTION TO ASSET MANAGEMENT

The municipality has implemented an Asset Management Policy to ensure effective asset management across the organization. It assists on an organizational commitment to change and an attitude of continuous improvement, and close cooperation between the CFO, finance staff, senior managers and operational managers involved in service delivery.

The goal of asset management is to achieve the required level of service in the most cost-effective manner, which is achieved through management of the asset's life cycle.

T 5.3.1

*Not applicable*

T 5.3.2

### COMMENT ON ASSET MANAGEMENT:

The municipality acquired fire vehicles that were funded by capital grant. The laptops were funded internally to be used for administration purposes.

All assets acquired were brought into use and recorded on the asset register.

T 5.3.3

Repair and Maintenance Expenditure: Year 0				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	1 200 000	3 690 000	1 183 958	16 042
<i>T 5.3.4</i>				

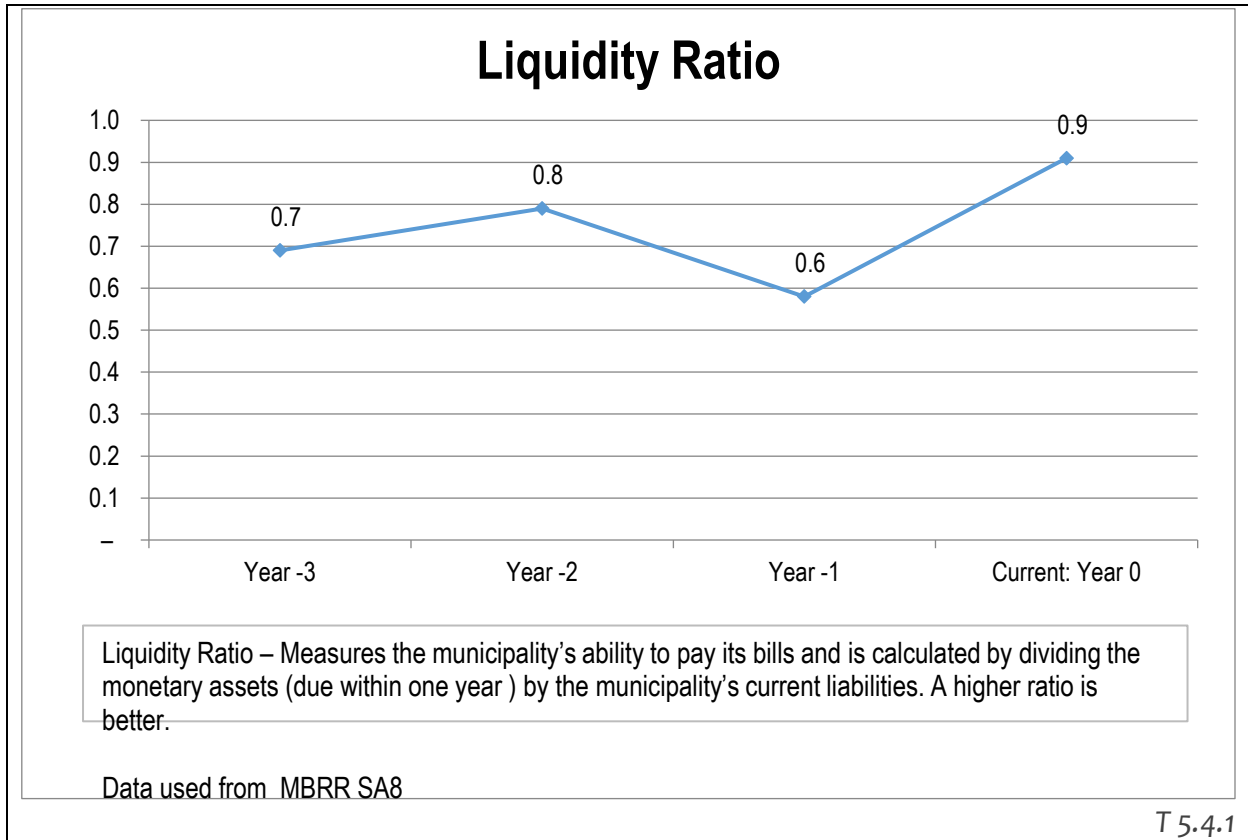
### COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

Project savings from acquisition of fire engines is reprioritized to fund repairs and maintenance of fire engines and relevant fire equipment.

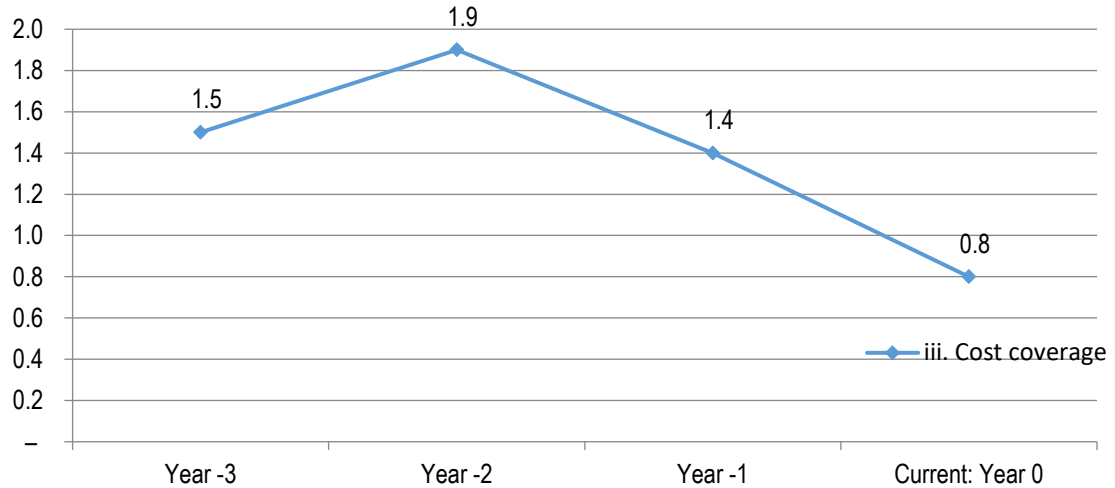
The repairs and maintenance were for public safety vehicles to ensure assets meet their full potential in provision of service delivery to the community.

*T 5.3.4.1*

## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



## Cost Coverage

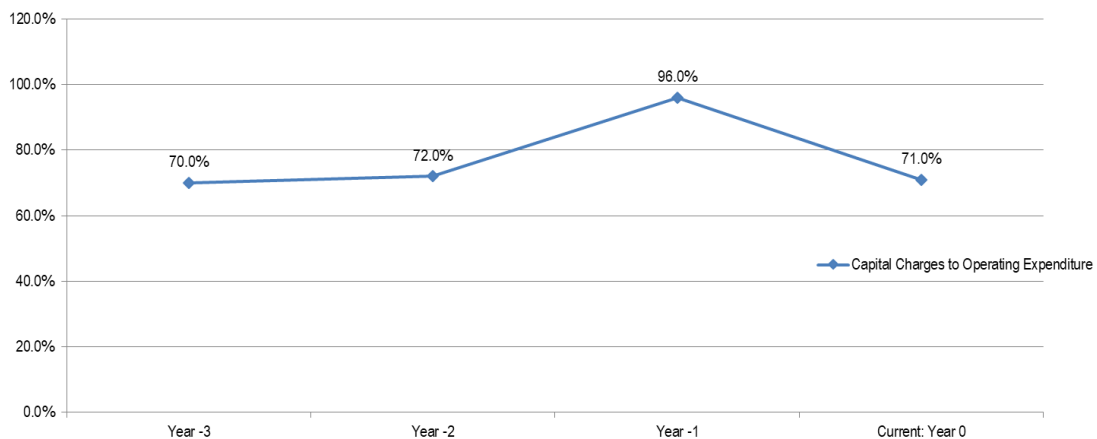


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

## Capital Charges to Operating Expenditure

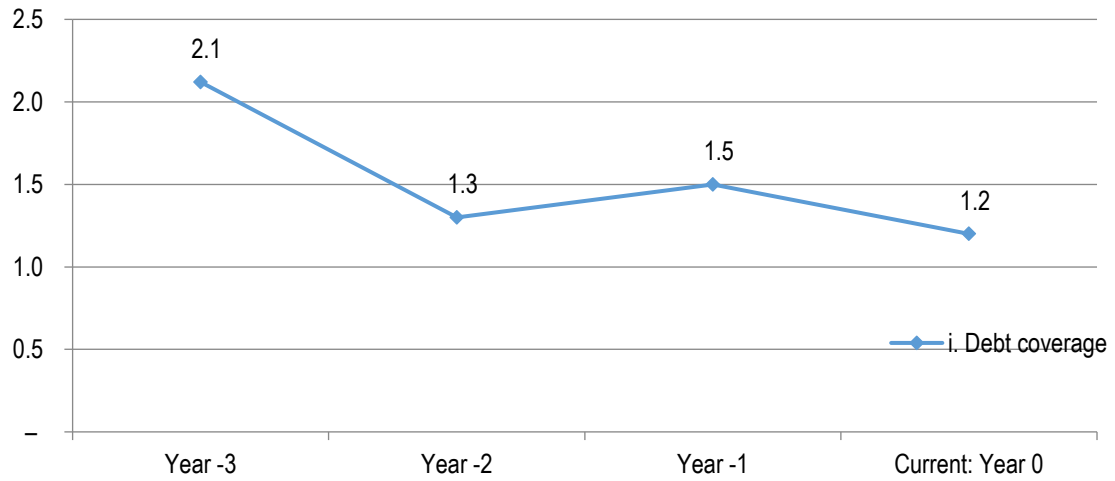


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.3

## Debt Coverage

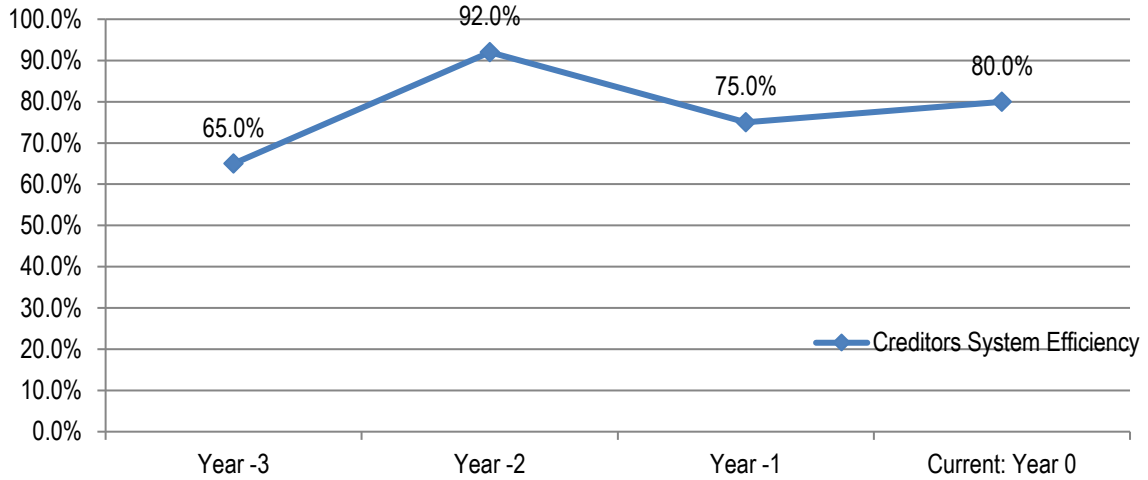


Debt Coverage— The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

## Creditors System Efficiency

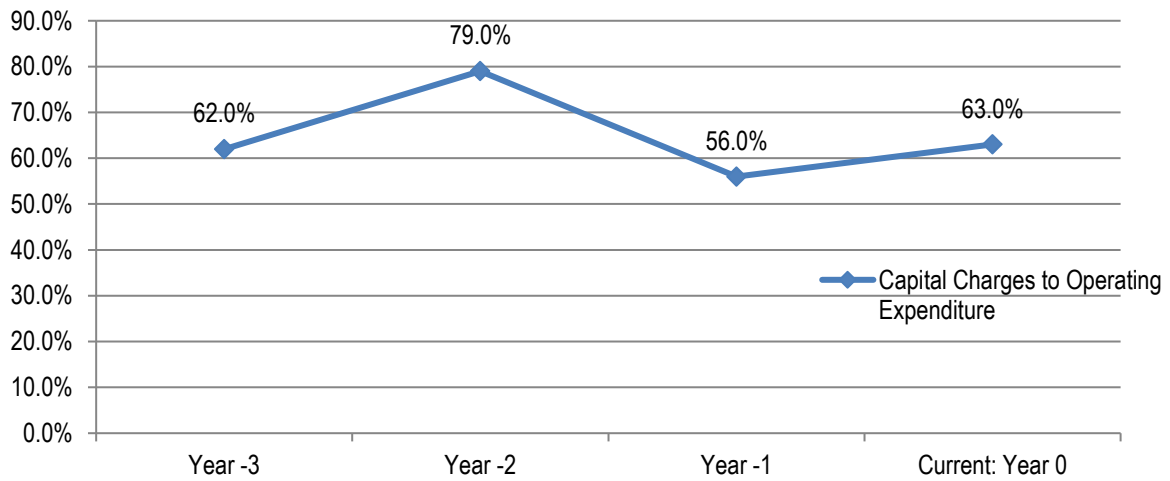


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

## Capital Charges to Operating Expenditure

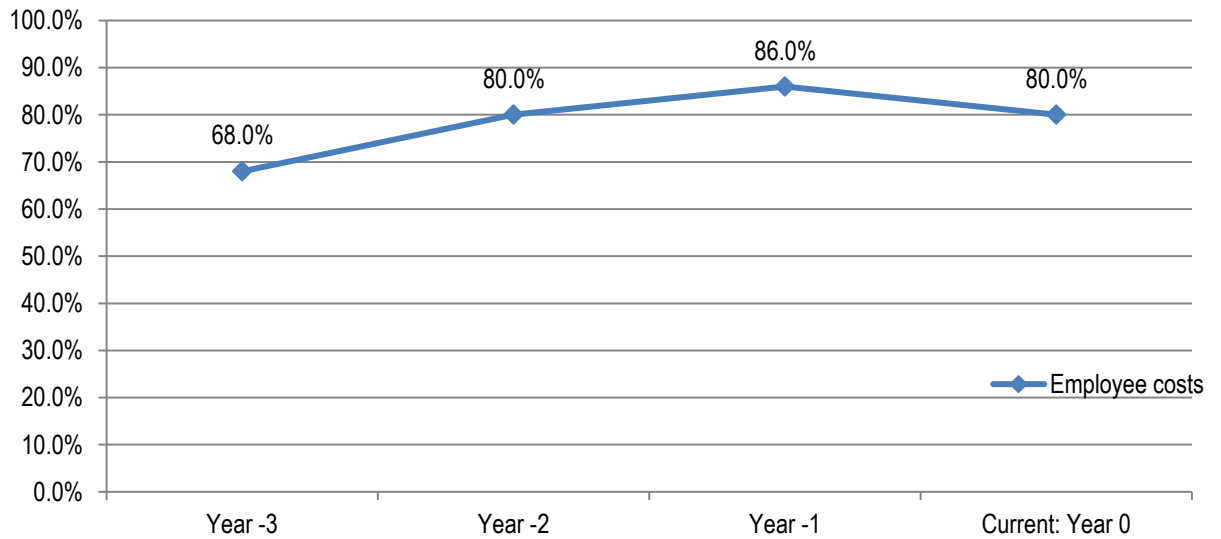


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

## Employee Costs



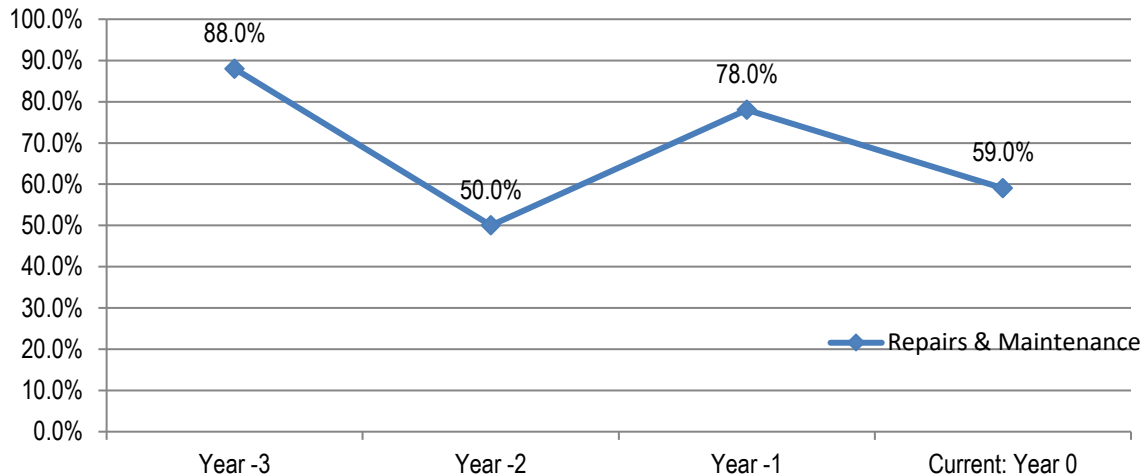
Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7



## 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

T 5.4.8

### COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

#### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

The municipality receives conditional grants from provincial and national departments for the projects, whereby they are expected to spend the budget in line with the conditions attached to the grants.

The municipality has received the capital grant of R2,2 million for Fire Rescue Services to date from provincial government and additional R14 million during the adjustment budget. Out of the R16 million grant received for fire & rescue services and disaster management only R2 million (vat inclusive) has been spent towards the purchase of fire vehicles and other fire services equipment. The municipality has applied for rollover of the unspent grant which was approved.

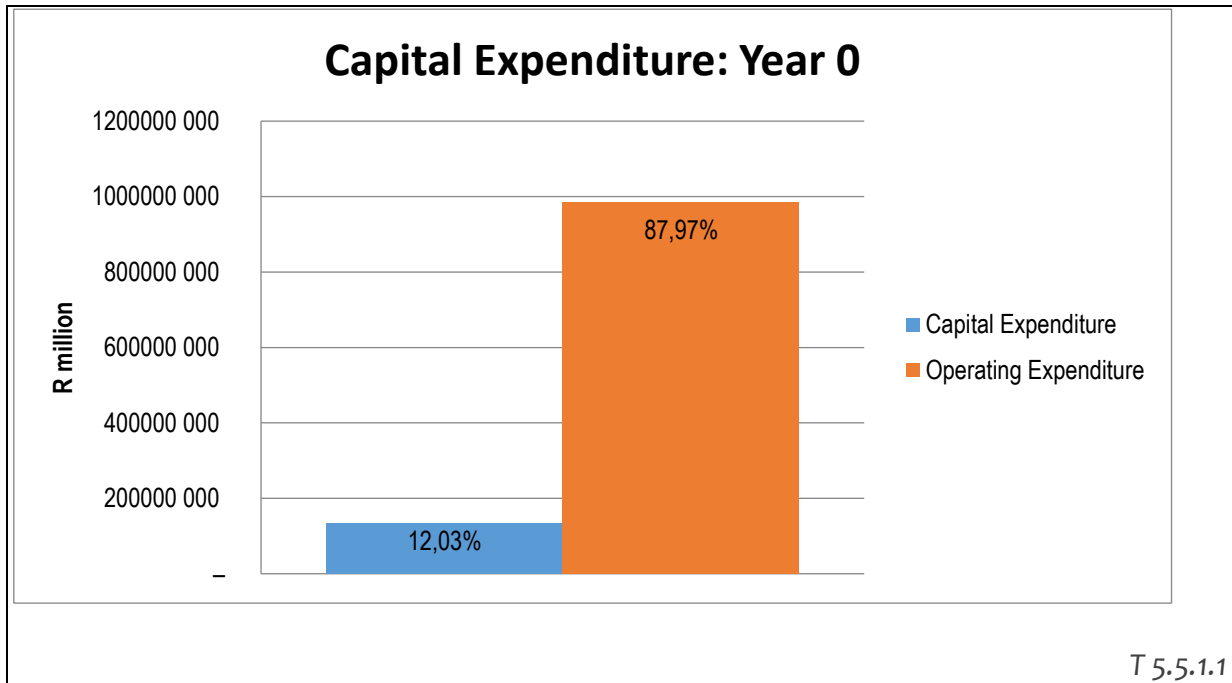
Computer equipment was also purchased during the year of 2022 with a total expenditure amount of R1,5 million.

T 5.5.0

# Chapter 5

## 5.5 CAPITAL EXPENDITURE

R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	45 650 000	51 900 000	51 900 000		
	<b>45 650 000</b>	<b>51 900 000</b>	<b>51 900 000</b>		
Operating Expenditure	273 459 000	303 313 000	303 313 000		
<b>Total expenditure</b>					
Water and sanitation					
Electricity					
Housing					
Roads, Pavements, Bridges and storm water					
Other					
External Loans					
Internal contributions					
Grants and subsidies					
Other					
External Loans					
Grants and subsidies	47 975 000	48 975 000	48 975 000		
Investments Redeemed					
Statutory Receipts (including VAT)					
Other Receipts					
Salaries, wages and allowances	224 499 000	227 460 000	227 460 000		
Cash and creditor payments					
Capital payments					
Investments made					
External loans repaid					
Statutory Payments (including VAT)					
Other payments					

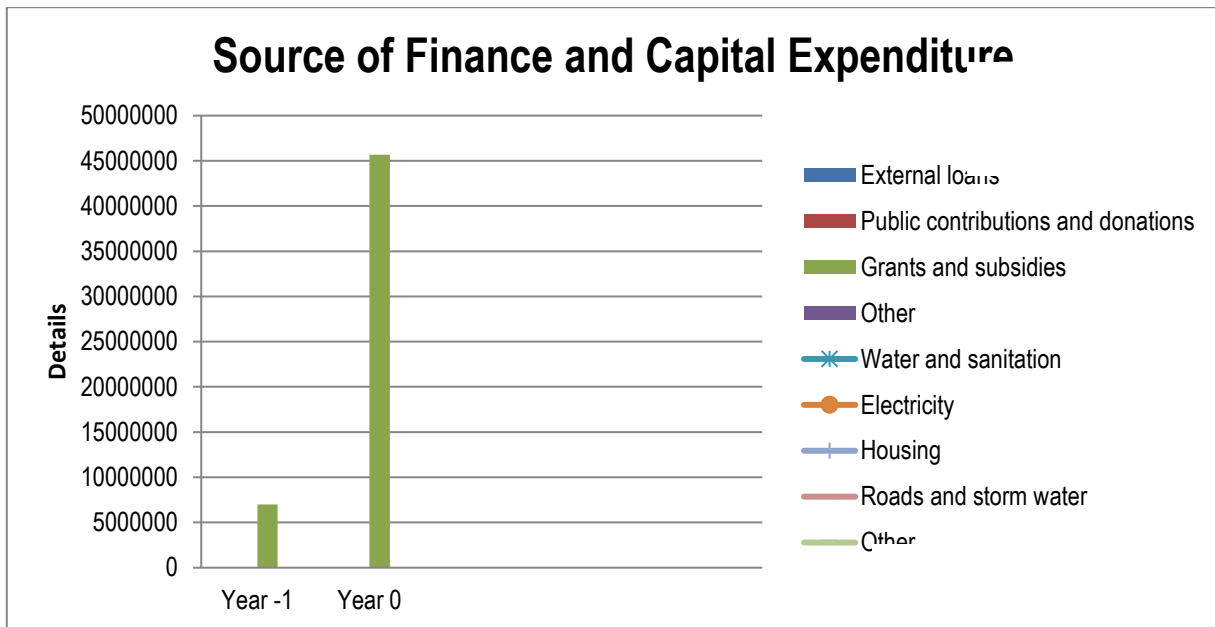


# Chapter 5

## 5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0							
R' 000							
Details		Year -1	Year 0				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>							
	External loans						
	Public contributions and donations						
	Grants and subsidies	7 000 000.00	45 666 000.00	51 900 000.00	44 323 592.00	12.00%	3.00%
	Other						
<b>Total</b>							
<i>Percentage of finance</i>							
	External loans						
	Public contributions and donations						
	Grants and subsidies						
	Other						
<b>Capital expenditure</b>							
	Water and sanitation						
	Electricity						
	Housing						
	Roads and storm water						
	Other						
<b>Total</b>							
<i>Percentage of expenditure</i>							
	Water and sanitation						
	Electricity						
	Housing						
	Roads and storm water						
	Other						

T 5.6.1



#### COMMENT ON SOURCES OF FUNDING:

Major sources of funding for the municipality are the grants received from the national and provincial government.

The municipality received fire services and disaster management grants of R16,57 million from provincial government to be utilized on fire veld vehicles, improvement of fire stations, purchases of protective clothing and disaster management challenges faced by the West Rand region.

T 5.6.1.1

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A - NDPG	43 000 000	44 000 000	44 000 000	98%	98%
B - PRAMS	2 775 000	2 775 000	2 477 052	112%	100%
C - Fire Rescue Services	2 200 000	13 550 000	1 807 837	122%	16%
D - Disaster Management	0	3 022 000	323 592	934%	0
E - Name of Project					
<i>* Projects with the highest capital expenditure in Year 0</i>					
<b>Name of Project - A</b>	NDPG programme				
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - B</b>	Rural road and asset management projects				
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - C</b>	Capacity building				
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - D</b>	Capacity building				
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - E</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
T 5.7.1					

## COMMENT ON CAPITAL PROJECTS:

These grants are utilized to subsidize fire and rescue services and disaster management operations. The other grants are for the NDP projects and RRAMS.

T 5.7.1.1

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

### INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

This function is predominantly a core function of the local municipalities and therefore not applicable to the district.

T 5.8.1

Not applicable

T 5.8.2

Not applicable

T 5.8.3

*Not applicable*

T 5.8.4

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Cash flow management must be implemented to ensure that the cash flow is monitored monthly. The closing balance as at end of 30 June 2023 of R 18,5 million which represents funds available for the municipality to pay their creditors when due. The cash flow of the municipality may not be enough to cover normal operations after considering short-term obligations for the next three months.

There was an investment of R5,8 million by the end of the financial year through a call account available on demand. The municipality used both a call account and fixed deposit investments during the year to ring-fence conditional grants.

The municipality does not have sustainable revenue streams to raise more cash. The revenue collection rate below the norm of 95% from existing debtors has a negative impact on cash flow.

T 5.9



# Chapter 5

## 5.9 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other				
Government - operating	243 294	238 143	238 490	266 586
Government - capital	7 000	9 651	9 651	44 324
Interest	1 490	750	1 498	3 076
Other receipts	7 877	14 350	9 579	4 852
<b>Payments</b>				
Suppliers and employees	(258 408)	(244 730)	(241 601)	(301 698)
Finance charges		-		
Transfers and Grants		(11 364)	(10 201)	
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>1 254</b>	<b>6 800</b>	<b>7 416</b>	<b>17 139</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE		800		306
Purchase of PPE	(5 263)			(1 561)
Other cash items	5 328			-
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
<b>Payments</b>				
Capital assets		(7 600)	(6 000)	
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>65</b>	<b>(6 800)</b>	<b>(6 000)</b>	<b>(1 255)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
<b>Payments</b>				
Repayment of borrowing				
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>1 319</b>	<b>-</b>	<b>1 416</b>	<b>15 883</b>
Cash/cash equivalents at the year begin:	1 323		1 323	2 642
Cash/cash equivalents at the year end:	2 642		2 739	18 525

Source: MBRR A7

T 5.9.1

## COMMENT ON CASH FLOW OUTCOMES:

The revenue collections were mainly received from grants and transfers with 96% of the total revenue and other revenue generated with 4%. The municipality does not have enough revenue streams to generate more revenue. The main cost drivers of the expenditure are employee-related costs.

T 5.9.1.1

## 5.10 BORROWING AND INVESTMENTS

Not applicable

T 5.10.1

Not applicable

T 5.10.2

Not applicable

T 5.10.3

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

### PUBLIC PRIVATE PARTNERSHIPS

Not applicable

T 5.11.1

## COMPONENT D: OTHER FINANCIAL MATTERS

### 5.12 SUPPLY CHAIN MANAGEMENT

#### SUPPLY CHAIN MANAGEMENT

*In terms of regulation 36 of the Municipal Supply Chain Management Regulations (MSCMR) any deviation from normal supply chain management processes needs to be approved by the Municipal Manager and must be reported to the next Council meeting. A total amount of R1 214 134,60 has been approved in compliance with Regulation 36 of the MSCMR.*

*Paragraph 12(1)(d)(i) of Government gazette No. 27636 issued on 30 May 2005 states that a supply chain management policy must provide for the procurement of goods and services by way of a competitive bidding process. Paragraph 36 of the same gazette states that the accounting officer may dispense with the official procurement process in certain circumstances, provided that he records the reasons for any deviations and reports them to the next meeting of the accounting officer and includes a note to the annual financial statements*

### 5.13 GRAP COMPLIANCE

#### GRAP COMPLIANCE

Non-compliance with Laws and Regulations

The municipality did not always comply with the provisions of Section 65(2)(e) of the MFMA which requires that all payments be reasonably made within 30 days. The non-compliance is directly attributable to the financial challenges experienced by the municipality. The accounting officer has taken all reasonable steps to ensure payments are made by negotiating with his creditors to implement the extended payment plan linked with the dates of receipt of equitable share.

T 5.13.1

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### INTRODUCTION

This chapter provides information on the Auditor General of South Africa’s findings based on the following documents which were audited:

- Annual Financial Statements (AFS) and
- Annual Performance Report (APR)

The Public Audit Act, 25 of 2004 prescribes that the Auditor General must, in respect of each audit performed, prepare an audit report in respect of the auditee, which in this case is the WRDM.

The audit report must reflect opinion or conclusion on:

- Whether the financial statements of the auditee fairly present, in all material respects, the financial position and cash flow for the financial year ended 30 June.
- The auditee’s compliance with applicable legislation in respect of financial management and other financial matters
- The reported performance information against predetermined objectives set in the IDP

In light of the above, this chapter provides Auditor General’s report for the year under review, including the action plan to address issues raised in the 2022/23 AG report.

T 6.0.1

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

### 6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR- 2021/22 FY)

The WRDM obtained an “Unqualified with findings” Audit Opinion during 2021/22 financial year.

Action plan to address findings was developed and monitored throughout the 2022/23 financial year.

# CHAPTER 6

## COMPONENT B: AUDITOR-GENERAL OPINION (CURRENT YEAR - 2022/23)

### 6.2 AUDITOR GENERAL REPORT YEAR 2022/23

The WRDM obtained an “Unqualified” Audit Opinion during the year under review.

An action plan to address the findings has been developed and progress thereof will be monitored on a quarterly basis. The table below depicts an action plan – Operation Clean Audit (OPCA) to address findings raised by the AG during the year under review.

# CHAPTER 6

Control No.	Key Finding	Finding	Root Cause	Impact	Auditor's Recommendation	Action To Be Taken	Key Tasks That Need To Be Performed	Estimated Date Of Completion/ Correction	Official(s) Delegated To	Comments
<b>ANNUAL FINANCIAL STATEMENT</b>										
1	Contingent liabilities: COAF no.01	During the audit of contingencies (Barkhuizen Nicolaas Francois and 56 others/ WRDM Case number 31231/2021) , the following was identified: 1. The amount disclosed in the financial statements does not agree to the amount disclosed in the contingent liability register as at 30 June 2023.	Management did not adequately review the contingent liability disclosure note and contingent liability register to ensure that the amounts disclosed are accurate.	Upon further assessment on contingent liabilities, we have obtained assurance that the amounts as per the AFS were not misstated, however the supporting register was outdated and incorrect. Therefore, the above matters will constitute a non-compliance with GRAP that will result in an internal control deficiency.	Management should improve their review processes and ensure that the AFS and its supporting documentation are adequately reviewed and agreed to ensure that all amounts that are recorded in the AFS are complete and accurately recorded.	Update contingent registers on a quarterly basis	<ul style="list-style-type: none"> <li>➤ Keep accurate records of contingent liability</li> <li>➤ Responsible personnel from legal to compile the contingent register</li> <li>➤ Senior manager to review the registers</li> </ul>	30-Apr-24	Sam Mafojane: Manager Legal services	

# CHAPTER 6

Control No.	Key Finding	Finding	Root Cause	Impact	Auditor's Recommendation	Action To Be Taken	Key Tasks That Need To Be Performed	Estimated Date Of Completion/ Correction	Official(s) Delegated To	Comments
2	Financial instruments - Receivables from exchange transactions: COAF no: 02	Prepaid expenses are not financial assets as they are transactions that will be settled through the receipt of good and services rather than cash. During the audit of financial instruments (note 42) for WRDM we noted that Receivables from exchange transactions was not adjusted for prepaid expenses, prepaid expense is not a financial instrument	Management did not adequately review the AFS to confirm as to whether the disclosures are accurate, and the amounts shown are correct and accurate.	The above matter results in an overstatement of receivables from exchange transactions in the financial instruments note 42 amounting to R333 166 (2023) and R231 111 (2022) respectively.	<ul style="list-style-type: none"> <li>➤ Management should improve their review processes and ensure that the AFS and its supporting documentation are adequately reviewed and agreed to ensure that all amounts that are recorded in the AFS are complete and accurately recorded.</li> <li>➤ Management should correct the AFS by adjusting the receivables from exchange transactions amount reflected in</li> </ul>	The AFS amendments were made through journal which was processes on the financial system to address audit finding.	<ul style="list-style-type: none"> <li>➤ Prepaid expense will be recognised as expense in 2023/24 financial year under financial performance.</li> <li>➤ All key finance personnel to attend GRAP training.</li> <li>➤ Ensure adequate management review on AFS before submission</li> </ul>	31-10-2023	D Monamoli-Manager: Expenditure	Finding was addressed during audit process

# CHAPTER 6

Control No.	Key Finding	Finding	Root Cause	Impact	Auditor's Recommendation	Action To Be Taken	Key Tasks That Need To Be Performed	Estimated Date Of Completion/ Correction	Official(s) Delegated To	Comments
		and should not be included:			note 42 financial instruments for both the current and prior financial years.					
3	Prior period not disclosed in accordance with GRAP – COAF no.8	<p>Presentation and disclosure in the financial statements: Prior period error</p> <ul style="list-style-type: none"> <li>➤ A prior period note is not the same as a reclassification, thus it is not clear from the presentation and disclosure why these</li> </ul>	<p>Management did not adequately review all the prior period matters to ensure the presentation and disclosure requirements were complied with in the draft financial statements. Moreover, management did not ensure all the matters presented were supported</p>	<p>This misstatement has resulted in the prior period note being inaccurate to assist a user to understanding all the prior period events that have transpired, thus will constitute a non-compliance with GRAP.</p>	<p>Management should improve the review and monitoring controls around financial reporting presentation and disclosure to ensure that all the prior period events are consistent with the supporting documentation and comply with the applicable GRAP.</p>	<p>AFS Adjustment were made through journal which was processes on the financial system to address audit finding.</p>	<ul style="list-style-type: none"> <li>➤ Finance managers to review AFS and analyse accounting policies to prevent this finding and material adjustment.</li> <li>➤ The review within finance department process should be as follows: Line managers</li> </ul>	31-10-2023	S Ngobese-Manager Budget	Finding was addressed during audit process



# CHAPTER 6

Control No.	Key Finding	Finding	Root Cause	Impact	Auditor's Recommendation	Action To Be Taken	Key Tasks That Need To Be Performed	Estimated Date Of Completion/ Correction	Official(s) Delegated To	Comments
		<p>two items are combined.</p> <p>➤ Given the fact that the amounts presented in the prior period error are the consolidated amounts of financial statement line items, we have not individually presented the amounts in each</p>	with appropriate supporting documentation.				to review draft AFS before submitting to CFO and verify the accounting file to identify gaps			

# CHAPTER 6

Control No.	Key Finding	Finding	Root Cause	Impact	Auditor's Recommendation	Action To Be Taken	Key Tasks That Need To Be Performed	Estimated Date Of Completion/ Correction	Official(s) Delegated To	Comments
		<p>matter that resulted in the reclassification/ prior period error.</p> <p>➤ All the matters disclosed as prior period errors do not include information to determine the period to which the error relates, as such information affects how the matters</p>								

# CHAPTER 6

Control No.	Key Finding	Finding	Root Cause	Impact	Auditor's Recommendation	Action To Be Taken	Key Tasks That Need To Be Performed	Estimated Date Of Completion/ Correction	Official(s) Delegated To	Comments
		are presented in the current prior period error note.								
<b>COMPLIANCE</b>										
4	Effective and appropriate steps not taken to prevent unauthorized, fruitless and wasteful expenditure: COAF no.04	Section 62(1) (d) of the Municipal Financial Management Act No, 56 of 2003 states that the accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose	Management did not adequately monitor and review compliance with applicable laws and regulations	This results in non-compliance with section 62(1)(d) of the MFMA. This may lead to a negative impact on the audit opinion	<ul style="list-style-type: none"> <li>➤ Institute investigation and implement consequence management for officials who have contravened the laws and regulations.</li> <li>➤ Compliance checklists should be designed; and implementation monitored and reviewed by management to ensure compliance</li> </ul>	*Effective implementation of circular 68 of the MFMA by ensuring that there is no overspending on the total amount appropriated for a vote and per expenditure line items. * To consider adjustment budget with a surplus by end of the financial	The municipality will use AFS figures to allocate budget estimations on year-end non-cash items to prevent underestimations that led to unauthorised expenditure. Revise interest charges during the adjustment budget	30-06-2024	S Ngobese-Manager Budget	

# CHAPTER 6

Control No.	Key Finding	Finding	Root Cause	Impact	Auditor's Recommendation	Action To Be Taken	Key Tasks That Need To Be Performed	Estimated Date Of Completion/ Correction	Official(s) Delegated To	Comments
		<p>take all the reasonable steps to ensure that unauthorised, Irregular or fruitless and wasteful expenditure and other losses are prevented. During the audit of the disclosure note 50 and 52 in the annual financial statements, It was identified that the municipality has incurred expenditure relating Unauthorised, fruitless and wasteful expenditure and managemen</p>				<p>year. *To finalise all payment arrangements with creditors and suspend interest raised on the principal debt to prevent fruitless and wasteful expenditure.</p>				

# CHAPTER 6

Control No.	Key Finding	Finding	Root Cause	Impact	Auditor's Recommendation	Action To Be Taken	Key Tasks That Need To Be Performed	Estimated Date Of Completion/ Correction	Official(s) Delegated To	Comments
		t to did not take all reasonable steps to prevent Unauthorised, fruitless and wasteful expenditure from occurring:								
5	Payments exceed contract value – COAF no.14	During the SCM: Contract management audit it came to our attention that the amount paid for a contract with Fezi auditors and consultation and Opulentia JV for insurance services exceeded the contract value	Management did not ensure that there are adequate controls in place over contract management and expenditure management to ensure that payments made and amounts invoiced do not exceed the contract/quote value.	There is an internal control deficiency due to management not adequately monitoring and reconciling the payments of contracts.	<ul style="list-style-type: none"> <li>➤ Management should monitor payments and invoices to ensure they do not exceed the amount stipulated on the SLA, if so, there must follow adequate processes.</li> <li>➤ Management should ensure that there are adequate controls in place over</li> </ul>	Prepare addendum to support all factors influences changes in premiums paid and contract amount during the current year	<ul style="list-style-type: none"> <li>➤ To prepare Creditors recon and identify suppliers that were paid above the contract amount.</li> <li>➤ Request service provider to give supporting evidence indicating factors that has influence</li> </ul>	30-06-2024	D Monamoli-Manager: Expenditure	

# CHAPTER 6

Control No.	Key Finding	Finding	Root Cause	Impact	Auditor's Recommendation	Action To Be Taken	Key Tasks That Need To Be Performed	Estimated Date Of Completion/ Correction	Official(s) Delegated To	Comments
		amount in the Service Level Agreement by R973 847,57.			contract management and expenditure management to ensure that payments made and amounts invoiced does not exceed the contract/quote value.		<ul style="list-style-type: none"> <li>on price increase.</li> <li>➤ Disclose contract that were paid above contract with supporting information on variances</li> </ul>			
6	Internal audit function – COAF no.15	It was noted during the audit that the internal audit has not provided 4th quarter reports relating to the review of the SCM processes. Upon further inquiries, management stated the report is available,	Management did not have controls in place to ensure internal audit performs its review of internal controls within the agreed time.		Management should ensure that there are adequate reviews performed on the municipal internal controls on time to ensure management has sufficient time to implement the outcomes of the report as required by section 165(2) of the MFMA Act.	<ul style="list-style-type: none"> <li>➤ Ensure that departments respond adequately to internal audit process</li> </ul>	<ul style="list-style-type: none"> <li>➤ Managers to prepare draft responses on audit findings for their HODs to review and finalise the report. The Secretariats and PA's to assist HOD's on timeous submission to internal audit unit.</li> </ul>	As and when required	Ntombi Seabi - Manager Internal Audit	

# CHAPTER 6

Contr ol No.	Key Finding	Finding	Root Cause	Impact	Auditor's Recommendation	Action To Be Taken	Key Tasks That Need To Be Performed	Estimated Date Of Completion/ Correction	Official(s) Delegated To	Comments
		however, they are not providing a draft report because it is yet to be tabled to the audit committee. As a result, we are unable to confirm the existence of these reports and whether the internal audit has complied with the requirements of MFMA.								
7	Non-compliance with the acting policy – COAF no.19	During the audit of Provision: performance bonuses it was noted that an employee who acted under	Management did not adhere to Acting and Payment Policy by appointing the employee	There will be no effect on the Annual financial statements.	Management should ensure that they adhere to all HR policies to avoid the overriding of policies.	To ensure the implementation of Acting and payment policy	To ensure that employees do not act more than three months. To ensure that the acting report is compiled correctly and	As and when required	HOD Corporate services and MM	

# CHAPTER 6

Contr ol No.	Key Finding	Finding	Root Cause	Impact	Auditor's Recommendation	Action To Be Taken	Key Tasks That Need To Be Performed	Estimated Date Of Completion/ Correction	Official(s) Delegated To	Comments
		Section 56 in a position: Executive manager public safety, employee no: 00679 from July to November 2022.	no.:00679 for a consecutive 5 months which exceeds 3 months.				reviewed by senior manager before Accounting Officer's approval.			
8	Organisation al structure and policies not reviewed – COAF no.20	ISSUE 1: During the evaluation of policies applied by the WRDM, we noted that the policies were not reviewed/ updated for the current financial period. All these policies have a direct impact on the AFS and compliance matters.	The council does not have a framework in place regarding how often the policies and Organization al Structure must be updated or reviewed.	This results in non-compliance with MFMA, 62(1) which is an internal control deficiency as internal policies and organisational structure are outdated.	Policy review dates/ intervals should be adhered to, which will ensure the department's policies and procedures are continuously aligned to changes in legislation. For this purpose, evidence of review should be kept tracking compliance with the review dates per mentioned policies and procedures.	All policies be reviewed as and required by municipal regulations and legislation within the required timeframe	Identify all policies that are due for review and circulate to relevant stakeholders for inputs. Table the policies to council for approval and highlight changes where necessary. Communicate policies to all stakeholders	30-Jun-24	Grace Mogole: HOD Cooperate Services	



# CHAPTER 6

Contr ol No.	Key Finding	Finding	Root Cause	Impact	Auditor's Recommendation	Action To Be Taken	Key Tasks That Need To Be Performed	Estimated Date Of Completion/ Correction	Official(s) Delegated To	Comments
		ISSUE 2: Upon inspection of the organisation al structure, we noted that the organisation al structure has not been reviewed or updated for the past 5 years, thus posing significant risks as vacancies might be created outside the structure.								

## AUDITOR GENERAL'S REPORT FOR THE 2022/23 FINANCIAL YEAR

### Report of the auditor-general to Gauteng Provincial Legislature and council for the West Rand District Municipality

#### Report on the audit of the financial statements

#### Opinion

1. I have audited the financial statements of the West Rand District Municipality set out on pages 328 to 411, which comprise the statement of financial position as at 30 June 2023, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget information with actual information for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the West Rand District Municipality as at 30 June 2023, and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2022 (Dora).

#### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the district municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

# CHAPTER 6

## **Material uncertainty relating to going concern**

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.
7. As disclosed in note 49 to the financial statements, the municipality had an accumulated surplus (deficit) of (R113 891 233) and that the district municipality's total liabilities exceed its assets by (R113 891 233). The municipality is presently implementing a financial recovery plan with seven (7) strategies and reports on progress to the National Treasury, National Department of Cooperative Governance and Traditional Affairs (Cogta), Gauteng Provincial Treasury and Gauteng Provincial Cogta on monthly basis. These events and conditions, along with the other matters as set out in note 50, indicate that a material uncertainty exists that may cast significant doubt on the municipality's financial sustainability.

## **Emphasis of matters**

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

## **Restatement of corresponding figures**

9. As disclosed in note 47 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of errors in the financial statements of the West Rand District Municipality at, and for the year ended, 30 June 2023.

## **Material uncertainties relating to contingent liabilities**

10. As disclosed in note 45 to the financial statements, the district municipality is the defendant in a number of lawsuits. The district municipality is opposing the claims, as it believes that the claims are not valid. The ultimate outcome of these matters could not be determined and no provision for any liability that may result was made in the financial statements.

## **Other matter**

11. I draw attention to the matter below. My opinion is not modified in respect of this matter.

## **Unaudited disclosure notes**

12. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

# CHAPTER 6

## **Responsibilities of the accounting officer for the financial statements**

13. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
14. In preparing the financial statements, the accounting officer is responsible for assessing the district municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the district municipality or to cease operations, or has no realistic alternative but to do so.

## **Responsibilities of the auditor-general for the audit of the financial statements**

15. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
16. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

## **Report on the annual performance report**

17. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the usefulness and reliability of the reported performance information against predetermined objectives presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
18. I selected the following material performance indicators related to regional outcome 1: basic service delivery presented in the annual performance report for the year ended 30 June 2023. I selected those indicators that measure the district municipality's performance on its primary mandated functions and that are of significant national, community or public interest:
  - Number (4) of reports on implementation of the Neighbourhood Development Partnership Grant funded projects.

# CHAPTER 6

- Number (4) of engagements with Department of Water and Sanitation to monitor quality of water and sanitation.
  - Number (4) of reports on the coordination & monitoring of Rural Roads Asset Management System.
  - Reports on Programmes / Activities (2) being undertaken to support the District Integrated Transport Plan.
19. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the district municipality's planning and delivery on its mandate and objectives.
20. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the district municipality's mandate and the achievement of its planned objectives
  - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
  - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
  - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
  - the reported performance information is presented in the annual performance report in the prescribed manner
  - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets / measures taken to improve performance.
21. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.
22. I did not identify any material findings on the reported performance information for the selected indicators.

## **Other matter**

23. I draw attention to the matter below.

# CHAPTER 6

## Achievement of planned targets

24. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

## Report on compliance with legislation

25. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the district municipality's compliance with legislation.
26. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
27. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the district municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
28. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

## Expenditure management

29. Reasonable steps were not taken to prevent unauthorised expenditure of R5 114 614, as disclosed in note 51 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by inadequate budget processes.

## Other information in the annual report

30. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported in this auditor's report.

# CHAPTER 6

31. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
32. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in programme presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
33. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary

## Internal control deficiencies

34. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
35. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion and the material findings on compliance with legislation included in this report.
36. The accounting officer did not adequately exercise their oversight responsibility for compliance with laws and regulations, as unauthorised expenditure was incurred.

## Material irregularities

37. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

### Status of the previously reported material irregularity

#### Prohibited investment into Venda Building Society Mutual Bank (VBS)

38. In the 2017-18 financial year, the municipality invested funds at VBS Mutual Bank, which was not a registered bank, in contravention of municipal investment regulation 6.

# CHAPTER 6

39. The non-compliance is likely to result in a material financial loss of R 76 114 645 for the district municipality if the amount invested is not recovered in full from the estate of VBS Mutual Bank. The amount is disclosed in note 6 to the 2018-19 financial statements.
40. The accounting officer was notified of the material irregularity on 15 December 2021.
41. The actions the accounting officer took to resolve the material irregularity were as follows:
- The banking and investment policy of the municipality was reviewed to ensure that the municipality only invests in the regulated banks of South Africa and was approved by the council in November 2020.
  - A claim was lodged by the municipality and approved by the VBS Mutual Bank liquidator to recover the financial loss in March 2018.
  - An amount of R5,3 million was received in February 2022 from the VBS Mutual Bank liquidator through the first distribution account. If the liquidator is unable to recover the remaining financial loss, the Directorate for Priority Crimes Investigation (Hawks) will refer such to the Asset Forfeiture Unit of the National Prosecuting Authority for further action.
  - Employees who were determined to be responsible for the investment by the investigation were found liable and the former accounting officer's contract expired in January 2020.
  - A criminal case was opened against the implicated ex-officials in February 2020. The ongoing criminal case will determine appropriate actions to be taken against the implicated ex-officials.
42. The material irregularity has been resolved.

*Auditor-General*

Johannesburg

30 November 2023



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



# CHAPTER 6

## **Annexure to the auditor's report**

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

## **Auditor-general's responsibility for the audit**

### **Professional judgement and professional scepticism**

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the district municipality's compliance with selected requirements in key legislation.

### **Financial statements**

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the district municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the district municipality to continue as a going

# CHAPTER 6

concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a district municipality to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

## Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

# CHAPTER 6

## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003 (MFMA)	<p>Sections 122(1), 122(2), 126(1)(a), 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii)</p> <p>Sections 11(1), 15, 29(1) , 29(2)(b), 62(1)(d), 65(2)(a), 65(2)(b), 65(2)(e)</p> <p>Sections 13(2), 14(1), 14(2)(a), 14(2)(b), 63(2)(a), 63(2)(c)</p> <p>Section 53(1)(c)(ii)</p> <p>Section 1 – Definition of SDBIP</p> <p>Sections 72(1)(a)(ii), 24(2)(c)(iv), 54(1)(c)</p> <p>Section 1 – paragraphs (a), (b) &amp; (d) of the definition: irregular expenditure</p> <p>Sections 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), 32(6)(a), 32(7), 170, 171(4)(a), 171(4)(b)</p> <p>Sections 95(a), 112(I)(iii), 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117</p>
LG: MFMA: Municipal Budget and Reporting Regulations, 2009	Regulations 71(1), 71(2), 72
LG: MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
LG: MFMA: Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
LG: MFMA: Municipal Supply Chain Management (SCM) Regulations, 2017	<p>Regulations 5, 12(1)(b), 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a), 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a) and (b), 29(5)(a)(ii), 29(5)(b)(ii), 32, 36(1), 38(1)(c), 38(1)(d)(ii), 38(1)(e), 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)</p>
Municipal Systems Act 32 of 2000 (MSA)	<p>Sections 29(1)(b)(ii), 27(1), 29(2)(a), 29(2)(c), 42, 25(1) , 26(a), 26(c) , 26(i) , 26(h), 41(1)(a), 43(2), 41(1)(b), 34(a) , 41(1)(c)(ii), 34(b), 38(a), 93B(a), 93B(b), 93C(a)(iv), 93C(a)(v)</p>

# CHAPTER 6

Legislation	Sections or regulations
	Sections 57(6)(a), 56(a) , 66(1)(b) , 66(1)(a), 67(1)(d), 57(2)(a), 57(4B)
LG: MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations 15(1)(a)(i), 2(1)(e), 2(3)(a), 9(1)(a), 10(a), 12(1), 3(4)(b), 15(1)(a)(ii), 3(5)(a), 3(3), 8, 7(1)
LG: MSA: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
LG: MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 36(1)(a), 17(2)
LG: MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
Annual Division of Revenue Act (Dora)	Section 11(6)(b), 12(5), 16(1), 16(3)
Construction Industry Development Board (CIDB) Act 38 of 2000	Section 18(1)
CIDB Regulations	Regulations 17, 25(7A)
Municipal Property Rates Act 6 of 2004 (MPRA)	Section 3(1)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Section 2(1)(a), 2(1)(f)
Preferential Procurement Regulations (PPR), 2011	Regulations 4(1), 4(3), 4(4), 4(5), 5(1), 5(2), 5(3), 5(5), 6(1), 6(2), 6(3), 6(5), 6(4), 7(1), 10, 11(2), 11(4), 11(5), 11(8)
PPR, 2017	Regulations 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(5), 6(6), 6(8), 7(1), 7(2), 7(3), 7(5), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2), 11(1)
Prevention and Combating of Corrupt Activities Act 12 of 2004 (Precca)	Section 34(1)

# CHAPTER 6

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “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 performance indicators</b> <b>Key</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are “what we use to do the work”. They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b> <b>Plan</b>	Set out municipal goals and development plans.
<b>National performance areas</b> <b>Key</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>

# CHAPTER 6

<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-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	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.
<b>Vote:</b>	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. Section 1 of the MFMA defines a "vote" as: <i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> <i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

# APPENDICES

## APPENDICES

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

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Blake BD	FT	Finance (MMC Finance 12 Jan 2022 – April 2023)	DA	95%	5%
Butler HO	PT	MPAC (Chairperson May 2023 to date) Public Safety, Roads & Transport	ANC	89%	11%
Dikana DR	PT	MMC Roads & Transport (May 2023 to date) Finance, Roads and Transport	ANC	100%	0%
Kruger G	FT	Integrated Environmental Management Speaker (12 Jan 2022 to Apr 2023)	DA	95%	5%
Kubayi BA		Infrastructure and Human Settlement Health & Social Development, Public Safety, Corporate Services,	DA	100%	0%
Mahuma B	PT	Council Whip (May 2023 to date) MPAC	ANC	95%	5%
Mokoto RJ	PT	Regional Planning & Re-Industrialisation Public Safety	ANC	95%	5%
Molefe BV	PT	Health & Social Development	ANC	100%	0%
Munyai HB	PT	Speaker (May 2023 to date) Roads and Transport	EFF	89%	11%
Ndizilane MN	PT	MMC Corporate Services (May 2023 to date) Regional Planning & Re-Industrialisation	ANC	95%	5%
Pii LP	PT	Integrated Environmental Management Infrastructure and Human Settlements	ANC	68%	32%

# APPENDICES

Saba A	PT	Integrated Management	Environmental	ANC	74%	26%
Steffers FJC	PT	Regional Planning & Re-Industrialisation MPAC, Integrated Environmental Management, Health & Social Development		FF+	100%	0%
Tlholoe TM	PT	Roads and Transport Finance		ANC	100%	0%
Xhale NT	PT	Regional Planning & Re-Industrialisation Health and Social Development		ANC	100%	0%
Bovungane TM	PT	<b>Executive Mayor(May 2023 to date)</b>		AIC	74%	26%
Chohledi MF	PT	Health and Social Development		ANC	95%	5%
Hild HH	FT	Public Safety <b>Executive Mayor (12 Jan 2022 to April 2023)</b>		DA	95%	5%
Kruger HH (Resigned in Jan 2023)	FF+	<b>MMC Roads &amp; Transport (12 Jan 2022 to Jan 2023)</b>		FF+	37%	63%
Legabe L	PT	<b>MMC Environmental Management (May 2023 to date)</b> Regional Re-Industrialisation		EFF	79%	21%
Molusi R T	FT	<b>MMC Public Safety (May 2023 to date)</b> MPAC		EFF	89%	11%
Makhene B(Resigned in Feb 2023)	PT	Public Safety, Roads and Transport		EFF	47%	53%
Moleko AA	FT	Infrastructure & Human Settlement <b>MMC Infrastructure &amp; Human Settlement (12 Jan 2022 to April 2023)</b>		DA	89%	11%
Myeki M	PT	<b>Infrastructure &amp; Human Settlements</b> Roads & Transport		ANC	79%	21%
Nkabinde MB	PT	<b>Regional Planning &amp; Re-Industrialisation</b> Integrated Environmental Management		ANC	79%	21%
Ramaisa T	PT	MPAC, Health & Social Development, Integrated Environmental Management		EFF	89%	11%
Shikoane A	PT	<b>MMC Health &amp; Social Development(May 2023 to date)</b> Infrastructure & Human Settlements		EFF	79%	21%
Teleko MP	PT	Corporate Services, Infrastructure & Human Settlements		EFF	68%	32%
Tundizi- Hawu N	PT	<b>MMC Finance (May 2023 to date)</b> Corporate Services, Finance		ANC	79%	21%
Zwart JDW	FT	Integrated Environmental Management		DDA	95%	5%



# APPENDICES

		<b>MMC Corporate Services(12 Jan 2022 to Apr 2023)</b>			
Boyce S	PT	<b>MMC Regional Re-industrialisation (May 2023 to date)</b> Corporate Services, Public Safety	ANC	95%	5%
Dabhelia SA	PT	Roads and Transport Regional Re-Industrialisation	ANC	95%	5%
Kotze JN	FT	Roads and Transport <b>MMC Environmental Management (12 Jan 2022 to Apr 2023)</b>	DA	100%	0%
Koboekae MJ	PT	Finance Regional Planning & Re-Industrialisation	EFF	89%	11%
Lephadi MR	PT	Finance Health & Social Development	EFF	84%	16%
Mphafudi NG	FT	Health & Social Development <b>MMC Health &amp; Social Development(12 Jan 2022 to Apr 2023)</b>	DAA	79%	21%
Moralo OSS	FT	Public Safety, Roads and Transport <b>MMC Regional Re-industrialisation (12 Jan 2022 to Apr 2023)</b>	DA	100%	0%
Mpupu LM	PT	Public Safety, MPAC	ANC	95%	5%
Naki M	PT	Corporate Services	ANC	68%	32%
Pannall DC	PT	MPAC, Roads & Transport, Finance	DA	100%	0%
Thabe D S	PT	<b>MMC Infrastructure &amp; Human Settlement (May 2023 to date)</b> Finance, Regional Re-Industrialisation, Infrastructure & Human Settlement	ANC	95%	5%
Van der Berg B	FT	Corporate Services <b>MMC Public Safety (12 Jan 2022 to Apr 2023)</b>	FF+	89%	11%
Schoeman TLJ	PT	MPAC, Integrated Environmental Management, Health & Social Development, Finance, Public Safety	FF+	100%	0%
Rowles- Zwart ALME	FT	Corporate Services <b>Council Whip (12 Jan 2022 to Apr 2023)</b>	DA	84%	16%

Note: \* Councillors appointed on a proportional basis do not have wards allocated to them and also changed or resigned for deployment to higher positions.

**NB: It is worth noting that the WRDM only constituted its Municipal Council effectively on 12 January 2022. It is further worth noting that municipality experienced the change of political administration during the 2022/23 financial year.**

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# APPENDICES

Composition of New Leadership (Executive Mayor/Speaker/Council Whip/Mayoral Committee) as at May 2023.

EXECUTIVE MAYOR/SPEAKER/COUNCIL WHIP	
Executive Mayor	Cllr T Bovungana
Speaker	Cllr B Munyai
Council Whip	Cllr B Mahuma
PORTFOLIO	MEMBERS OF MAYORAL COMMITTEE
Integrated Environment Management	Cllr Leroy Legabe
Public Safety	Cllr Tumelo Molusi
Regional Planning & Re-Industrialisation	Cllr Sivuyile Boyce
Roads and Transport	Cllr Sifiso Dikana
Infrastructures and Human Settlement	Alderman Dennis Thabe
Finance	Alderman Nonkoliso Tundzi-Hawu
Health and Social Development	Cllr Antoinette Shikoane
Corporate Services	Cllr Nosamkelo Ndzilane

# APPENDICES

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
<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
<i>Sec 80 Health &amp; Social Development</i>	Advise the Executive Mayor on health and social development related matters
<i>Training Committee</i>	Identifies the training needs of employees and manages implementation of training
<i>Local Labour Forum</i>	Discuss labour matters and implement the Organisational Rights Agreement
<i>Regional audit Committee</i>	To provide oversight of the financial reporting process, the audit process, the company's system of internal controls and compliances with laws and regulations.
<i>Risk management committee</i>	Is responsible for assisting the Accounting Authority / Officer in addressing its oversight requirements of risk management and evaluating and monitoring the institution's performance with regards to risk management
<i>Disciplinary board committee</i>	Is responsible for examining alleged breaches of discipline within the organization, profession and adjudicating them
<i>Regional performance audit Committee</i>	To evaluate the performance of stated programs to determine their effectiveness and make changes if needed.
<i>Mayoral Committee</i>	A committee that assists the mayor by offering advice and taking decisions together with the executive mayor with regards to designated powers.

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# APPENDICES

## MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

It is a committee of Council established in line with Section 79 of Local Government: Municipal Structures Act, 117 of 1998, to provide oversight over the financial and non-financial performance of the municipality. Review of its members was still in progress as at 30 June 2023.

## APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
<b>Municipal Manager</b>	
Office of the MM	Municipal Manager : ME Koloji
<b>Executive Managers</b>	
Financial Services	Chief Financial Officer: LS Ramaele
Corporate Services	Executive Manager Corporate Services: G Magole
Public Safety	Acting Executive Manager Public Safety: N Kahts
Regional Planning & Re-industrialization	Executive Manager Regional Planning & Re-Industrialization: Z Mphaphuli
Health & Social Development	Executive Manager Health & Social Development: Dr M Daka
<b>Managers</b>	
Technical Services	Manager Water and Sanitation: N Govender
Health & Social Development	Manager Municipal Health Services: O T N Makhoba
Health & Social Development	Manager Environmental Management : SJW Stoffberg
Financial Services	Manager Expenditure Management: D Monamoli
Financial Services	Manager Budget and Asset Management: S Ngobese
Financial Services	Manager Supply Chain : H Sebelebele
Corporate Services	Manager Legal Services: Adv S Mafojane
Corporate Services	Manager Human Capital: Dr EM Pretorius
Corporate Services	Manager Information, Communication and Technology: K Tsoane
Public Safety	Manager Emergency Management Services: HNJ Kahts
Regional Planning & Re-industrialization	Manager Human Settlement & Transport Planning: M Nevhungoni
Institutional Planning, Transformation & Governance	Manager Regional Planning and Performance Management: AB Motsitsi
Internal Audit	Manager Internal Audit: N Seabi
Institutional Planning, Transformation & Governance	Chief of Staff: T Methodlana

# APPENDICES

Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).

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## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

# APPENDICES

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

T D

## APPENDIX E – WARD REPORTING (Not applicable)

The District Municipality does not have wards.

## APPENDIX F – WARD INFORMATION (not applicable)

Elected ward members (stating number of meeting attended – maximum 12 meetings)

Not applicable to the District Municipality

T F.3

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

The Audit Committee report forms annexure B to this Annual Report.

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

No.	Contract Description	Company Name	Amount
1.	mSCOA Compliant Financial System	MUNSOFT (Pty) Ltd	Rates based
2.	Banking Services	First National Bank	Rates based
			T.h

## APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE

Information on service provider performance is contained on the table below:

# APPENDICES

## SERVICE PROVIDER PERFORMANCE SCHEDULE

SUPPLIER PERFORMANCE ASSESSMENT					
Performance area	Ranking				
<b>Project management and control</b>	<ul style="list-style-type: none"> <li>➤ Non-existent or inadequate project management</li> <li>➤ No evidence of formal controls in place</li> </ul>	<ul style="list-style-type: none"> <li>➤ Simple project plan in place, no evidence of update/use</li> </ul>	<ul style="list-style-type: none"> <li>➤ Simple project plan in place but limited evidence of update/use</li> </ul>	<ul style="list-style-type: none"> <li>➤ Project manager has full ownership of project and team</li> <li>➤ Formal project management process followed</li> </ul>	<ul style="list-style-type: none"> <li>➤ Full and accountable project management process</li> <li>➤ Detailed and controlled processes</li> </ul>
<b>Score</b>	1	2	3	4	5
<b>Communications</b>	<ul style="list-style-type: none"> <li>➤ Difficult to contact and obtain a response</li> <li>➤ Evidence of poor internal communications</li> <li>➤ Response regularly inadequate</li> </ul>	<ul style="list-style-type: none"> <li>➤ Regular communications but often inadequate</li> <li>➤ Response to queries inconsistent</li> <li>➤ Reactive</li> </ul>	<ul style="list-style-type: none"> <li>➤ Fairly rapid response to queries</li> <li>➤ Generally complete responses, but often clarity required</li> </ul>	<ul style="list-style-type: none"> <li>➤ Effective communications and relationships</li> <li>➤ Generally proactive and complete responses</li> <li>➤ Little clarification required</li> </ul>	<ul style="list-style-type: none"> <li>➤ Excellent , open relationship</li> <li>➤ Complete response to queries</li> <li>➤ Pro-active and anticipates issues</li> </ul>
<b>Score</b>	1	2	3	4	5
<b>Flexibility</b>	<ul style="list-style-type: none"> <li>➤ Inflexible and reliant on contract</li> </ul>	<ul style="list-style-type: none"> <li>➤ Some willingness to be flexible, but only short term</li> </ul>	<ul style="list-style-type: none"> <li>➤ Willingness to be flexible around project demands over medium term</li> </ul>	<ul style="list-style-type: none"> <li>➤ High degree of flexibility around project and contract matters</li> </ul>	<ul style="list-style-type: none"> <li>➤ Completely open and flexible – joint partnering arrangement focused on project</li> </ul>
<b>Score</b>	1	2	3	4	5
<b>Capability</b>	<ul style="list-style-type: none"> <li>➤ Inadequate capability</li> </ul>	<ul style="list-style-type: none"> <li>➤ Poor capability</li> </ul>	<ul style="list-style-type: none"> <li>➤ Satisfactory capability</li> </ul>	<ul style="list-style-type: none"> <li>➤ Good capability</li> </ul>	<ul style="list-style-type: none"> <li>➤ Excellent capability</li> </ul>

# APPENDICES

	<ul style="list-style-type: none"> <li>➤ Consistently missing critical deadlines or milestones</li> </ul>	<ul style="list-style-type: none"> <li>➤ Some missing of critical deadlines or milestones</li> </ul>	<ul style="list-style-type: none"> <li>➤ Almost no missing of critical milestones or deadlines</li> </ul>	<ul style="list-style-type: none"> <li>➤ No missing of critical milestones or deadlines</li> </ul>	<ul style="list-style-type: none"> <li>➤ No missing of any project milestones or deadlines</li> <li>➤ Free of errors</li> </ul>
<b>Score</b>	1	2	3	4	5
<b>Delivery</b>	<ul style="list-style-type: none"> <li>➤ Frequently capacity constrained resulting in significant schedule problems</li> <li>➤ Expediting regularly required</li> </ul>	<ul style="list-style-type: none"> <li>➤ Some capacity constraints with some impact on schedule</li> <li>➤ Some expediting required</li> </ul>	<ul style="list-style-type: none"> <li>➤ Generally unconstrained and able to meet schedule</li> <li>➤ Limited required</li> </ul>	<ul style="list-style-type: none"> <li>➤ Regular deliveries on schedule</li> <li>➤ Limited capacity to reschedule to meet project changes</li> <li>➤ Little or no expediting required</li> </ul>	<ul style="list-style-type: none"> <li>➤ Established track record of deliveries</li> <li>➤ Capacity to reschedule to meet project changes</li> <li>➤ No expediting required</li> </ul>
<b>Score</b>	1	2	3	4	5



# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Current Year		
Position	Name	Disclosure signed (Yes or No and Description of Financial interests) (Nil / Or details)
(Executive) Mayor	Bovungana TM	Yes
Speaker	Munyai HB	No
Member of MayCo / Exco	Mahuma B	Yes
	Boyce S	Yes
	Dikana SR	Yes
	Molusi RT	Yes
	Tundzi-Hawu N	Yes
	Ndzilane MN	Yes
	Shikoane A	Yes
	Thabe DS	Yes
	Legabe L	Yes
Councillor	Hild HH	Yes
	Kruger G	Yes
	Rowles Zwart Alme	Yes
	Blake BD	Yes
	Moleko AA	Yes
	Mphafudi NG	Yes
	Moralo OSS	Yes
	Van DerBerg B	Yes
	Zwart JDW	Yes
	Kotze JN	Yes
	Koboekae MJ	No
	Kubayi BA	Yes
	Makhene B	No
	Myeki M	Yes
	Mokoto MR	Yes
	Molefe BV	Yes
	Butler HO	Yes
	Mpupu LM	No
	Naki M	No
	Chohledi MF	Yes

# APPENDICES

	Nkabinde MB	Yes
	Pannall DC	Yes
	Pii LP	Yes
	Ramaisa T	No
	Saba A	Yes
	Schoeman TLJ	Yes
	Steffers FJC	Yes
	Teleko MP	No
	Tlholoe TM	Yes
	Xhale NT	Yes
	Lephadi MR	No
	Njani WJ	Yes
	Dabhelia SA	Yes
<b>Municipal Manager</b>	Koloi ME	Yes (Property and Shares)
<b>Chief Financial Officer</b>	Ramaele LS	Yes (Property and Shares)
<b>Other S57 Officials</b>	Dr Daka MM (Executive Manager: Health and Social Development)	Yes (Property)
	Mphaphuli Z (Executive Manager: Regional Planning and Re-Industrialisation)	Yes (Property)
	Kahts NH (Acting Executive Manager: Public Safety)	Yes (Property)
	Magole MG (Executive Manager: Corporate Services)	Yes (Properties)
* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A TJ		

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

Provided on the tables below:

# APPENDICES

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

Revenue Collection Performance by Vote						
R' 000						
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Corporate Governance	9 651 000	9 770 080	9 516 000	9 210 000		
Municipal Manager & Support	13 901 000	13 815 120	13 815 000	13 815 000		
Corporate Service	30 252 000	27 190 200	30 390 000	28 310 000		
Budget & Treasury Office	23 403 000	31 192 190	45 058 000	22 427 000		
Health & Social Development	46 056 000	46 719 800	48 504 000	46 985 000		
Public Safety	103 888	113 445 920	109 300 000	108 539 000		
Regional Planning & Economic Development	23 417 000	76 991 240	77 898 000	73 441 000		
<b>Total Revenue by Vote</b>	<b>146 784</b>	<b>319 125</b>	<b>334 481</b>	<b>302 727</b>	<b>-</b>	<b>-</b>

*Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3*

TK.1

# APPENDICES

## APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source							R '000
Description	Year -1	Year 0			Year 0 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
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							
Rentals of facilities and equipment	1 988	2 365	2 365	2 027	-17%	-17%	
Interest earned - external investments	1 490	2 244	4 024	3 076	27%	-31%	
Interest earned - outstanding debtors	278	211	368	258	18%	-43%	
Licences and permits	122	250	774	515	51%	-50%	
Transfers recognised - operational	249 740	246 405	270 938	296 122	17%	9%	
Other revenue	1 955	15 515	26 560	6 961	-123%	-282%	
Gains on disposal of PPE		560	306	6	-8605%	-4657%	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>255 574</b>	<b>267 549</b>	<b>305 335</b>	<b>308 965</b>	<b>13,40%</b>	<b>1,17%</b>	

*Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.*

T K.2

# APPENDICES

## APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant	43000000	1000000	44000000			
Public Transport Infrastructure and Systems Grant						
<b>Other Specify:</b>						
FMG	1200000	1200000	1200000			
EPWP	1221000	1221000	1221000			
Health subsidy	11932000	11932000	11932000			
Fire & Rescue Services	2200000	13550000	13550000			
Rural Asset Management Grants	2775000	2775000	2775000			
Disaster Management	3022000	3022000	3022000			
<b>Total</b>	<b>65 350</b>	<b>34 700</b>	<b>77 700</b>			

\* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.

TL

## COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

The municipality received fire services and disaster management grants of R16,57 million from provincial government to be utilized on fire veld vehicles, improvement of fire stations, purchases of protective clothing and disaster management challenges faced by the West Rand region.

*TL.1*

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

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

It relates to the purchase of office equipment and emergency equipment amount to R1,5 million. Due to financial constraint the municipality is not in a position to increase capital budget. The capital expenditure has decreased due Neighbourhood Development Partnership grant (NDPG) from National government amount to R38,3 million being redirected to operational expenditure as WRDM is not capitalising the asset generated from the project but to transfer it to the local municipality.

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

The expenditure incurred from repairs and maintenance in the 2022/23 financial year is R1,1 million which is 0.4% of the total operating budget of the municipality. The projected expenditure is below National Treasury norm of 8%, due to financial challenges the municipality is struggling to meet the acceptable norm. This has negative impact on assets required to meet service delivery at its optimal.

## **APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR**

Not applicable

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

Not applicable

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

Not applicable

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

Not applicable

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

None

# APPENDICES

## **APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA s71**

Sec 71 reports were submitted on time in 2022/23

## **APPENDIX T – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT**

National Outcome 9 –a responsive, accountable, effective and efficient local government. This appendix is most relevant to Local Municipalities where they ought to project state of access to basic services (Portable water/Electricity/ Sewer/Waste Management) by our communities.



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## VOLUME II: ANNUAL FINANCIAL STATEMENTS

Refer to the Annexures (2022/23 Audited Annual Financial Statements)

**Annexures to the Annual Report are as follows:**

- Annexure A: Annual Performance Report (APR)
- Annexure B: Annual Audit Committee (AC) Report
- Annexure C: Annual Financial Statements (AFS)

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