



2023/2024 DRAFT ANNUAL REPORT

Volume I

WESTRAND DISTRICT MUNICIPALITY



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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	Expenditure 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

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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

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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 2023/24 Annual Report reflects the performance of the District for the period 1 July 2023 to 30 June 2024. 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

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

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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

Let us we acknowledge the profound significance of voting that took place during the period of reporting, and as such must accept the outcomes. We further should always remember that our votes chart the course of our nation, paving the way for a brighter future for all South Africans.

During the past financial year, the municipality has improved and has soberly and consciously addressed matters of compliance that will ensure that there is approval Budget 2024 / 25, SDBIP including the budget adjustment. We have implemented a variety of programmes and activities focused on service delivery, with a clear mandate to enhance local government integrity and efficiency in providing essential services this is a story to tell filled with courage, resilience, and compassion.

In alignment with our Financial Recovery Plan (FRP), we remain vigilant in our administrative duties, ensuring prudent financial management and accountability. The implementation of the FRP guides our actions, fostering transparency and fiscal responsibility as we navigate the path to financial stability.

The implementation of the District Development Model (DDM) approach fosters practical intergovernmental relations mechanisms between the different stakeholders (municipality, government departments, and the private sector, including the community) to plan, budget, and implement jointly in order to enhance sustainable service delivery in the region.

Over the past year, we have made significant strides in governance, financial management, and service delivery, reflecting our commitment to the well-being and prosperity of our communities.



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 2023/24 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

Chapter 1

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 existing Performance Management Policy Framework. The Policy Framework has been reviewed, consultation with the Local Labour Forum as well as roadshows/ workshop for municipal staff members was conducted. Subsequently the policy framework was approved by Council for implementation by all WRDM staff members.

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” in the near future. 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. Significant improvements were observed, wherein the findings were reduced from ... in the previous financial year to just eight (8) findings. 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

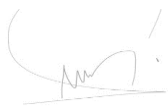
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2. Loss of life and property
3. Decline in the economic viability of the District
4. Increased mortality
5. ICT Business discontinuity
6. Cyber Attack
7. Lack of administrative accountability
8. Financial unsustainability

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.
- 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

Chapter 1

T 1.1.1

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.



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.

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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 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.

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

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

(1) Objects of local government are:

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

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

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

- (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
- (b) Potable water supply systems.
- (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- (d) Domestic waste-water and sewage disposal systems.
- (e) Solid waste disposal sites, in so far as it relates to-
 - (i) the determination of a waste disposal strategy;
 - (ii) the regulation of waste disposal;
 - (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

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- (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- (g) Regulation of passenger transport services.
- (h) Municipal airports serving the area of the district municipality as a whole.
- (i) Municipal health services.
- (j) Fire fighting services serving the area of the district municipality as a whole, which includes-
 - (i) planning, co-ordination and regulation of fire services;
 - (ii) specialised firefighting services such as mountain, veld and chemical fire services;
 - (iii) Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures; s
 - (iv) training of fire officers.
- (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
- (l) The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- (m) Promotion of local tourism for the area of the district municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

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

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

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WEST RAND POPULATION SIZE AND GROWTH IN WEST RAND

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. The Statssa census 2022 reflects an increase in the population of the West Rand District which is from 821 191 in 2011, to 998 466 in 2022.

A table below shows the population for the West Rand District between 2011 and 2022 as expounded by the 2022 StatsSA census and it is the lowest compared to Sedibeng and the metros. The largest population within the West Rand District is Mogale City with Merafong City being the lowest.

Municipality	Population Size		Rank
	2022	2011	
West Rand	998 466	821 191	n/a
Mogale City	438 217	362 618	1
Rand West City	334 773	261 053	2
Merafong City	225 476	197 520	3

Source: Statssa, Census 2022

POPULATION GROUPS AND GENDER DISTRIBUTION OF WEST RAND DISTRICT

Table below depicts population groups and gender which assists to explain current dynamics based on historical population settlement patterns.

	Population groups				
	1996	2001	2011	2016	2022
Black	503,130	586,440	650,029	660,179	853,000
White	130,517	132,815	136,987	148,062	102,910
Coloured	15,489	17,628	20,503	21,153	28,061
Indian	5,720	7,078	9,411	9,201	12,019
Other	4,720	NA	3,887	NA	2,476
Total	659,577	743,961	820,817	838,595	998,466

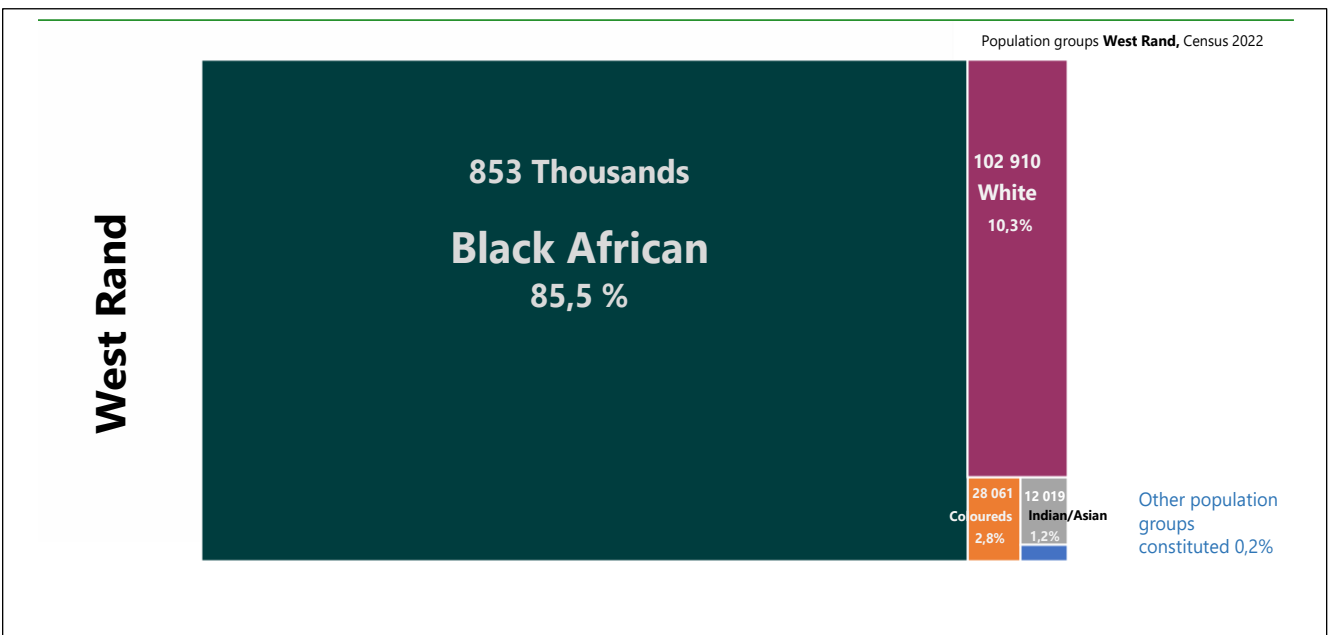
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Population and Gender

	1996	2001	2011	2016	2020 [†]	2022
Males	385,125	399,745	428,057	434,602	484,630	505 187
Females	274,452	344,215	392,760	403,993	429,840	493 279
Population density (persons/ha)	0.72	1.82	2.01	2.05	2.24	2.44
Total Population	659,577	743,961	820,817	838,595	915,661	998 466

Source: Statssa, Census 2022

At **85, 5%** the **Black African** population group constitutes the largest proportion of West Rand's population, followed by **White (10,3%)** and **Coloured (2,8%)**.

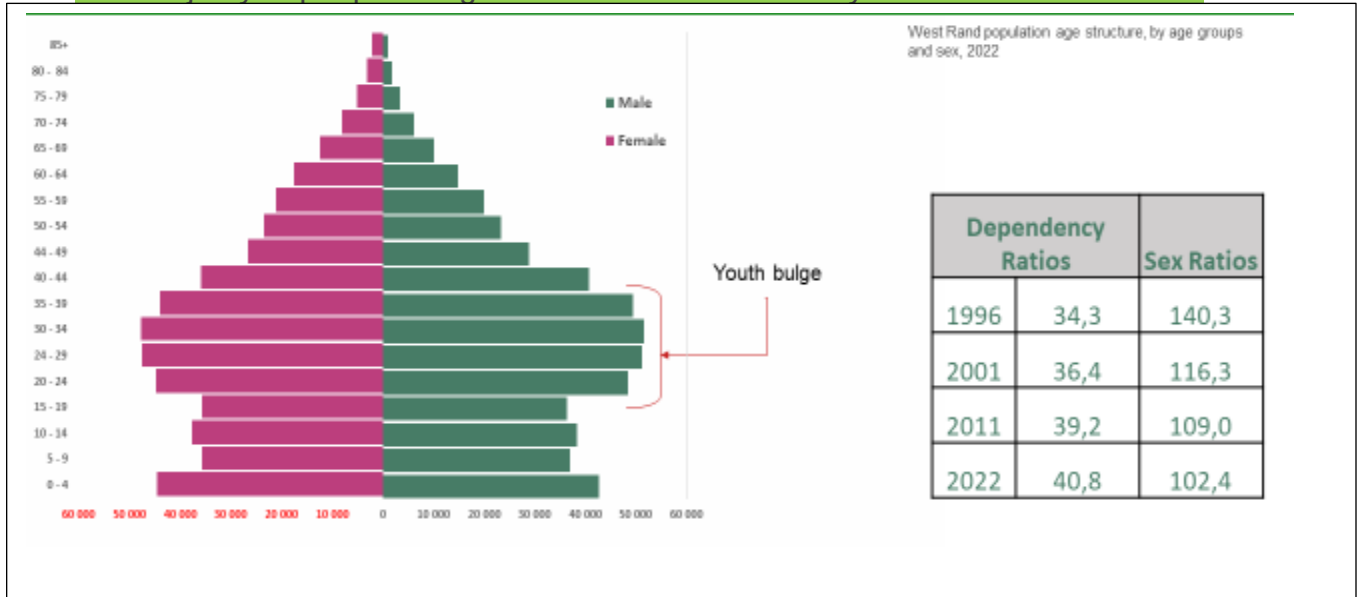


Source: Statssa Census, 2022

Chapter 1

POPULATION AGE DISTRIBUTION OF THE WEST RAND DISTRICT

The majority of people living in West Rand District are youth



Source: Statssa Census, 2022

Age groups census 2011-2022

	0-4	5-14	15-34	35-60	60+
2011	78 305	119 858	317 539	252 762	52 726
2022	87 339	148 917	363 429	313 155	85 524

T 1.2.2

In considering age groups, the 20 to 65-year cohort is very significant. The male-female ratio in this age group is important. As explained above male absenteeism or a male surplus is a good proxy for migrant labour. Furthermore, the number of women in this age group also indicates the expected number of households in an area.

Chapter 1

HOUSEHOLDS, SIZE AND DENSITY

Table below depicts basic household profile for the West Rand District.

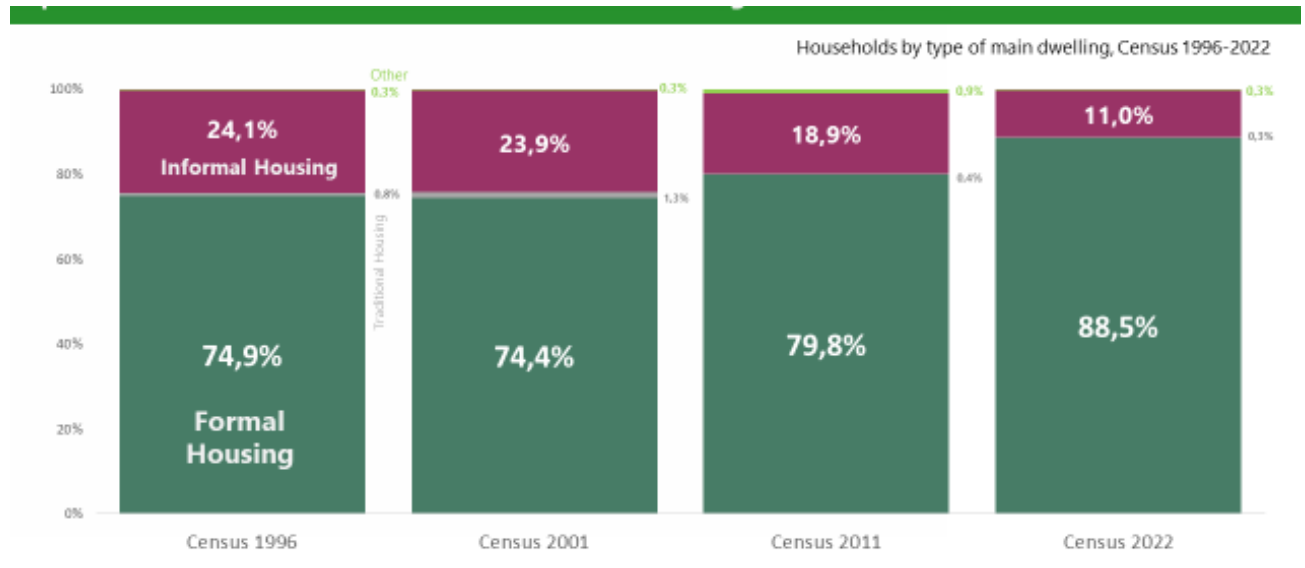
Total households, size and density

	1996	2001	2011	2016	2022
Total households	152,514	282,867	266,907	330,572	356 530
Household density (households/ha)	0.17	0.69	0.65	0.81	0.87
Ave household size	4.32	2.63	3.08	2.54	2.8

T 1.2.3

ACCESS TO BASIC SERVICES OF HOUSEHOLD INFRASTRUCTURE

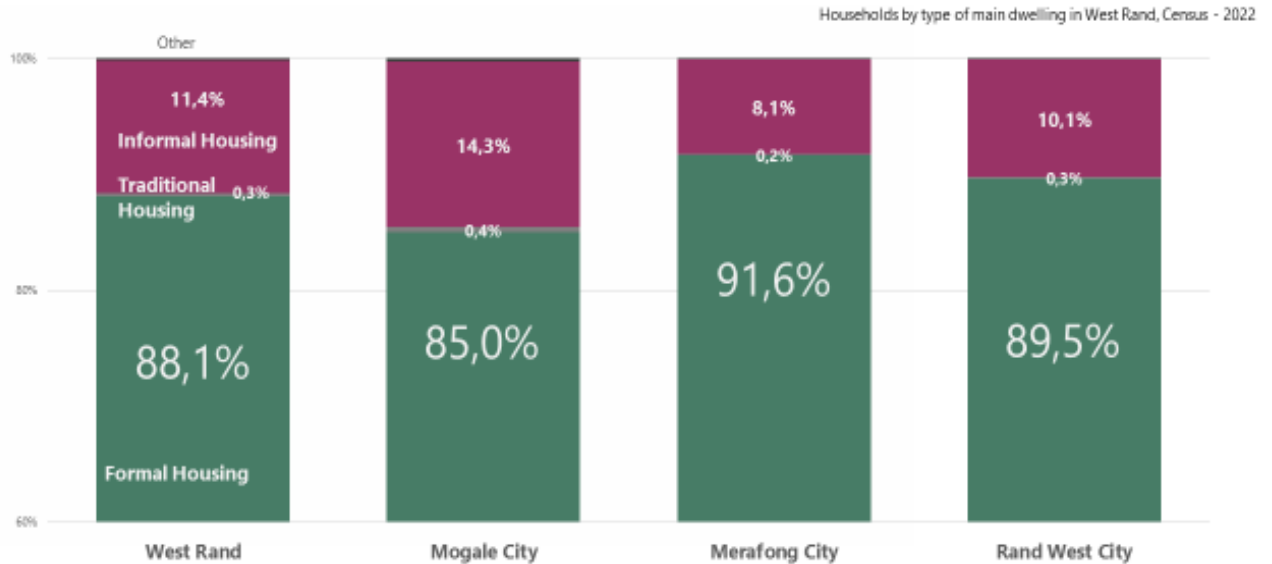
Households that resided in formal dwellings increased by **13, 6 percentage points**, from **74, 9%** in 1996 to **88, 5%** in 2022 in Gauteng



Source: Statssa Census, 2022

Households by type of main dwelling in West Rand, Census - 2022

Chapter 1



Source: Statssa Census, 2022

The graphs above highlight the type dwelling as per the three local municipalities. This is inclusive also in terms of the formal and informal household. There were more Households that resided in formal dwellings in Merafong City in 2022 as compared to other municipalities in West Rand.

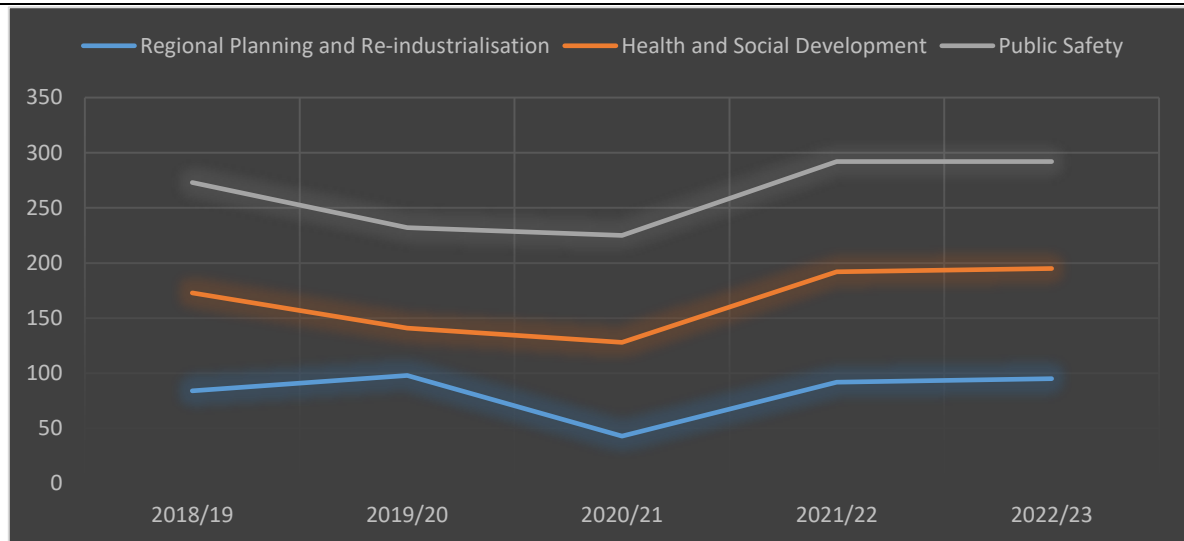
1.3. SERVICE DELIVERY OVERVIEW

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.

Chapter 1

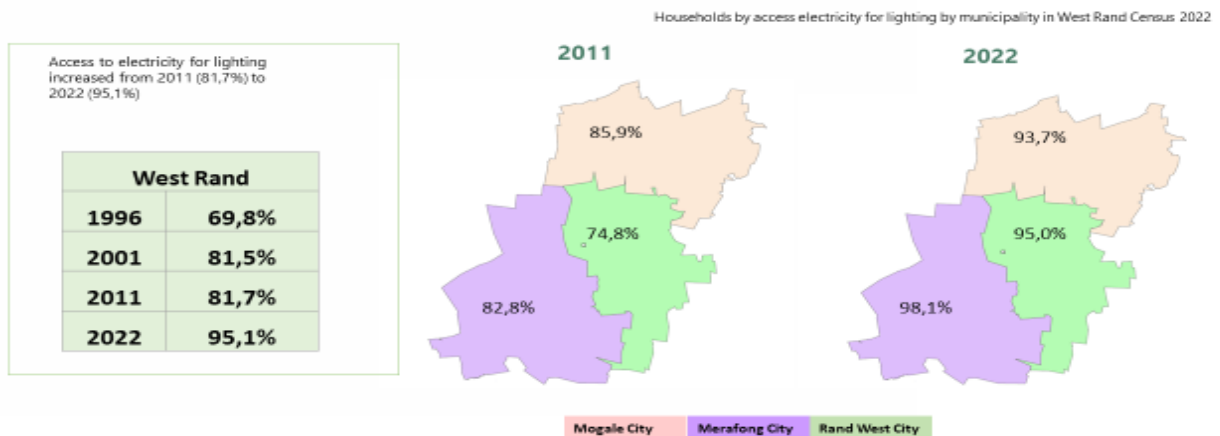


T 1.3.1

ACCESS TO BASIC SERVICES

Access to electricity in West Rand District, Census - 2022

All municipalities in West Rand had more than 90% of households having access to electricity for lighting in 2022.

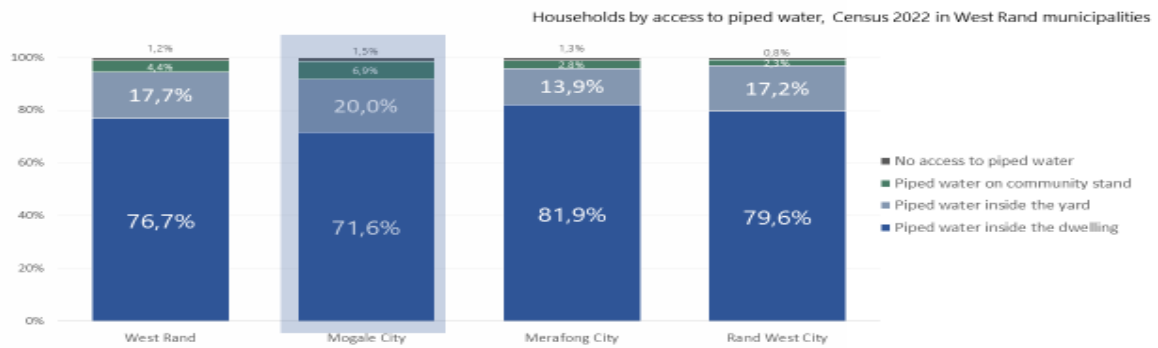


Source: Statssa Census, 2022

Chapter 1

Access to piped water in West Rand District, Census – 2022

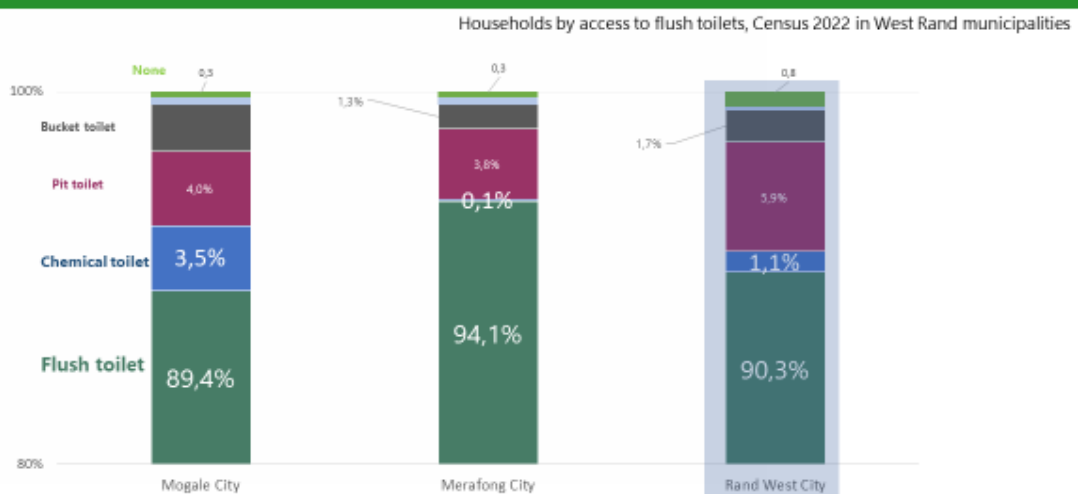
Proportion of households with access to piped water inside the dwelling in West Rand District Municipality is at (76, 7%).



Source: Statssa Census, 2022

The graph above depicts that Merafong City had the highest (81, 9%) proportion of households with access to piped water inside the dwelling. Rand West City had about 79, 6% proportion of households with access to piped water inside the dwelling. Mogale City had the lowest (71, 6%) proportion of households with access to piped water inside the dwelling as compared to other municipalities.

Access to flushing toilets in West Rand District, Census – 2022

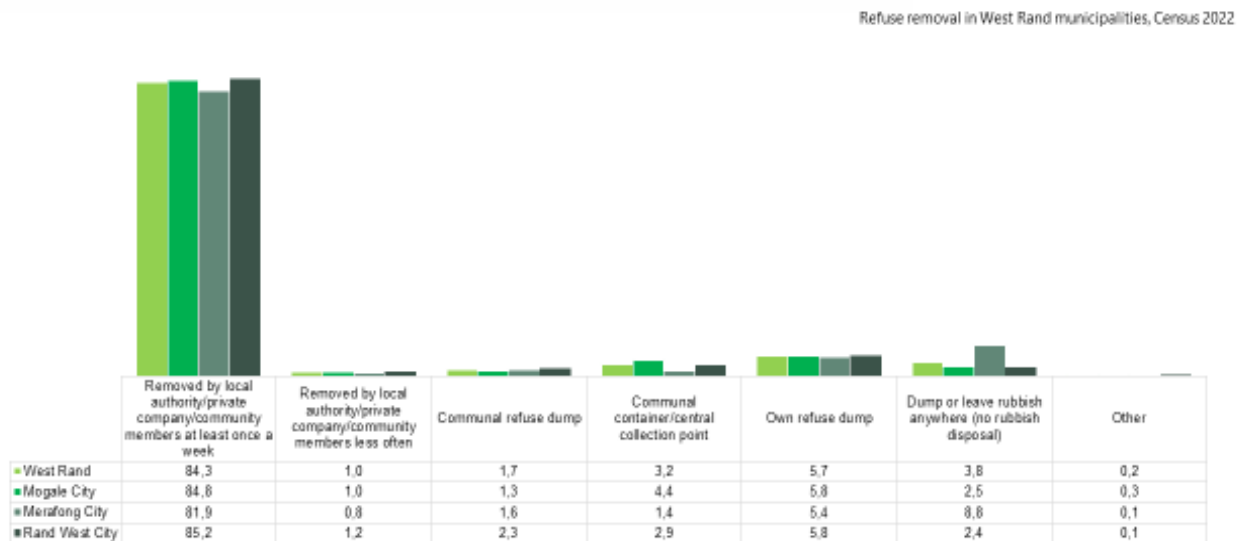


Source: Statssa Census, 2022

Chapter 1

The graph above depicts that Households in Merafong City (94, 1%) had the highest access to flush toilets than other municipalities. Households in Rand West City had 90, 3% access to flush toilets. Households in Mogale City (89, 4%) had the lowest access to flush toilets than other municipalities.

Access to refuse removal in West Rand District, Census – 2022



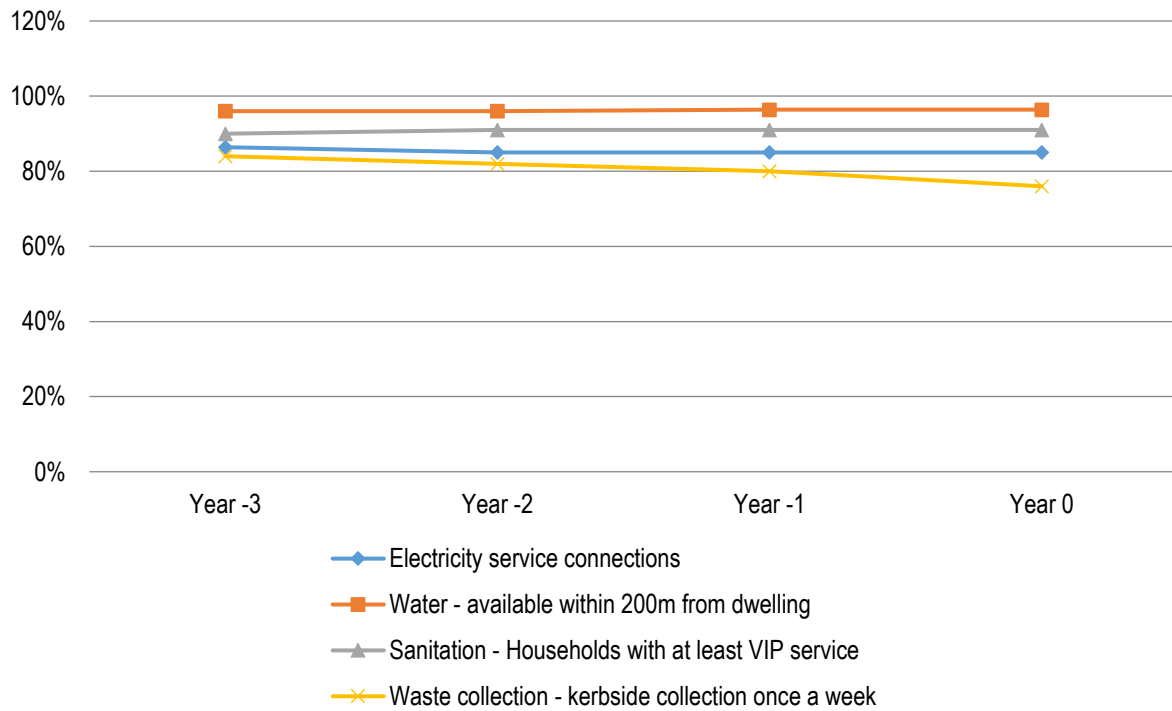
IMPROVING LIVES THROUGH DATA ECOSYSTEMS

Source: Statssa Census, 2022

The graph above depicts that Rand West City (85, 2%) had the highest percentage of Refuse removal by local authority at least once a week as compared to other municipalities. Mogale City had 84, 8% of Refuse removal by local authority at least once a week. Merafong City had the lowest percentage (81, 9%) of Refuse removal by local authority at least once a week as compared to other municipalities.

Chapter 1

Proportion of households with access to basic services



T 1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

Graphs show the share of households with access to basic services for the West Rand district and its local regions. Across the district, there is an increase in households with access to electricity, piped water and hygienic toilets as well as waste removal services as outlined in Statssa census 2022. The Rand West City had the highest percentage in access to waste removal than other municipalities. Merafong City had the highest percentage in access to piped water inside dwelling; as well as in access to flushing toilets. All the local municipalities in West Rand had more than 90% of households having access to electricity for lighting in 2022.

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 **R2 thousands** for 2023/2024 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 stabilize to a break-even point in the 2023/2024 financial year as a result of financial discipline. The municipality reported an actual surplus of **R9, 5 million** for the 2023/2024 financial year which was a significant decline from the reported deficit of **R7, 9 million** in the 2022/2023 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 ensure 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 focuses 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 has been committed to turnaround it's financial situation from the previous financial period when the funding budget plan was tabled. The municipality has, through its short-term strategy mainly focused on the following:

Chapter 1

- Continuous review of contracts which has a financial bearing to the municipality
- Continued 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 outer years of its implementation.

T 1.4.1

Financial Overview: Year 0			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	338 637	355 710	325 522
Taxes, Levies and tariffs	-		
Other	35 440	51 715	19 961
Sub Total	374 077	407 425	345 483
Less: Expenditure	374 075	418 604	355 272
Net Total*	2	(11 179)	(9 789)
* Note: surplus/(defecit)			T 1.4.2

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

Chapter 1

The municipality's liquidity ratio is sitting at **17% (0.17: 1)** in 2024 as compared to **6% (0.06: 1)** in the previous financial year 2022/2023. The municipality has a negative net asset value of **R113 million** in 2023/2024 compared to **R105 million** in the prior year (2023). The municipality's financial situation is dire; however, the municipality is presently implementing a financial recovery plan. The municipality continues to prioritise the 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 is 8%. The expenditure for repairs and maintenance for 2023/2024 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	7 600 000.00	45 650 000.00	73 450 000.00
Adjustment Budget	6 000 000.00	46 650 000.00	8 902 00.00
Actual	5 262 949.00	1 560 853.00	5 525 609.00

T 1.4.4

Chapter 1

SERVICE PROVIDERS PERFORMANCE

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

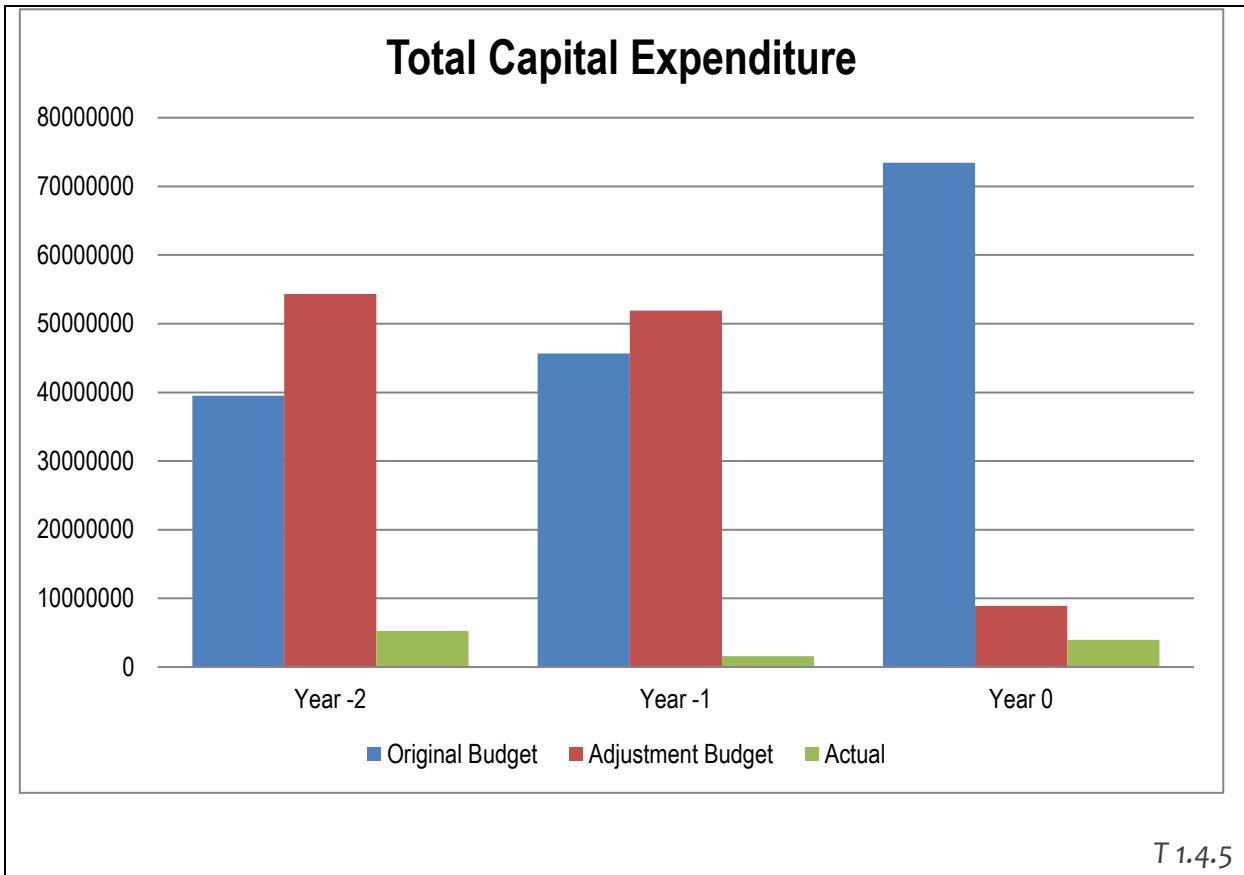
SUPPLY CHAIN MANAGEMENT

Quarterly reports on the implementation of supply chain management policy were tabled to Council within 30 days after the end of each quarter for 2023/2024 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 council in May 2023. Over and above that, National 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 Council in January 2023 for implementation of new amendments and subsequently approved with annual budget in May 2023.

The municipality has an established Supply Chain Management Unit that operates under direct supervision of the CFO. The manager supply chain was vacant during the financial year, the placement process was at the final stage by the end of 2023/24 financial year. On a continuous basis, the SCM unit of the municipality aims to improve on 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 2023/2024 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 end 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 Economic Development, 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

1.6. AUDITOR GENERAL REPORT

The report of the Auditor General will be encapsulated in Chapter 6 of this Annual Report, post the audit process which will be taking place from August 2024 until November 2024.

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 – November
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	December/January
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/January
16	Oversight report is made public	
17	Oversight report is submitted to relevant provincial councils	January
18	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	

T 1.7.1

COMMENT ON THE ANNUAL REPORT PROCESS:

As outlined in the above table, the 2023/24 Annual Report has been compiled in accordance with the requirements of the MFMA Circular 63 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 Executive Management Committee comprising of Executive Directors. 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 2023/24 financial year is provided above in T2.0.1

T 2.1.0

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

CLLR. TM BOVUNGANA EXECUTIVE MAYOR	CLLR. N NDZILANE COUNCIL WHIP	CLLR. HB MUNYAI SPEAKER
		
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	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.	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.

MAYORAL COMMITTEE

In terms of the Municipal Structure Act, Members of the Mayoral Committee (MMCs) 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. The MMCs and their respective portfolios are reflected below:

Chapter 2

**ALDERMAN. NONKOLISO
TUNDZI-HAWU**
MMC: Corporate Services



CLLR. ANTIONETTE SHIKOANE
MMC: Health and Social
Development



CLLR. KHOZA
MMC: Finance



CLLR. SIFISO DIKANA
MMC: Transport and Roads



CLLR. TUMELO MOLUSI
MMC: Public Safety



CLLR. LEROY LEGABE
MMC: Integrated Environment
Management



CLLR. SIVUYILE BOYCE
MMC: Economic Development



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 IDP and budget*
- *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 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 has the following key committees constituted during May 2023. The committees are fully functional, execute their mandates and stable.

Mayoral Committee

Section 80 Committees

Municipal Public Accounts Committee (MPAC)

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 WRDM managed to review systems of delegation during the period under review. Councilors were taken through various workshops on policies 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 (PMS) 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 Directors who report directly to the Municipal Manager and are appointed in terms of Section 56 of the Municipal Systems Act. The five departments are as follows:

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

T 2.2.1

Chapter 2



Mr M.E. Koloi



Mr S. Ramaele



Ms G. Magole

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.

TIER 2

EXECUTIVE DIRECTOR: Chief Financial Officer

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

EXECUTIVE DIRECTOR: 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 DIRECTOR: REGIONAL PLANNING AND ECONOMIC DEVELOPMENT

Function: Head of regional planning and economic development. Responsible for the development of economy and spatial planning of the region.



Dr MM Daka

EXECUTIVE DIRECTOR: 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 DIRECTOR: PUBLIC SAFETY

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

Chapter 2

T2.2.2

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, 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.

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. However, some of these Inter-Governmental Forums (IGR) (Executive Mayors IGR Forum, MMCs Forums) are experiencing challenges, such as non-attendance by the relevant members.

T 2.3.1

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

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 are 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

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;
- 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

Chapter 2

- District Environmental Coordination Forum – district, local municipal and provincial officials deliberate on various environmental issues, including implementation of legislations and plans.
- District Development Model (DDM) Forum- district, local municipal officials, provincial officials, national officials and private sector deliberate on various development issues, including the long-term projects.
- 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 2.3.3

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												
	IDP week with Sector Departments constituent LMs.	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												
	Sector Forum Meeting	Sector Departments and IDP Managers												
	Submission of District Wide Community needs prioritization.	IDP Manager's (District & LM's) & Speaker's Office.												
STRATEGIES	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												
PROJECTS & PROGRAMMES	Consolidation of the Draft IDP and Draft SDBIP.	All Departments												
	Presentation of Situation Analysis	GPT, District & LMs												
INTEGRATION APPROVAL	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

APPROVAL	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 Departments												
	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 local municipalities embarked on a ward based public participation to solicit the needs of the communities, through the IDP process during October 2024 until January 2024. Subsequently, the priorities were presented to the communities through the Draft IDP and Budget public consultation sessions held in April 2024.

The WRDM also 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 2023 until January 2024, wherein service delivery departments within 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 on 8 May 2024, 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 such as the Provincial Sectoral Meeting and the DDM Forum 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

Composition of ward committees

Not applicable

T 2.4.2

Functionality of ward committees

Not applicable

T 2.4.3

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Public participation was held successfully by the local municipalities as well as the district municipality during the year under review, as indicated in 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 developed and approved 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
CHAIRPERSON		
Mr. Nico Kahts	Mr. Zeblon Mphaphuli	Mr. Samuel Ramaele
MEMBERS		
Ms. Sindisiwe Ngobese	Mr. Mashudu Nevhungoni	Dr. Mary Daka
Mr Danny Govender	Mr. Daniel Monamoli	Mr. Nico Kahts
Mr Themba Makhoba	Ms. Nicola Benson	Ms. Grace Magole
Ms Susan Stoffberg		Ms. Boniswa Motsitsi
Mr Goitsemodimo Mandona		Mr. Goitsemodimo Mandona

Consent obtained from members for the insertion of names

T 2.8.1

2.9 BY-LAWS

The following Municipal Health By-laws were reviewed and draft submitted to Council during the year under review. As at 30 June 2024, the draft by-laws were awaiting public participation and approval by Council:

-By-law on governing general hygiene requirements for food premises, and the transport of food and related matters

-Noise control By-law

T 2.9.1

2.10 WEBSITES

Documents published on the Municipality's / Entity's Website	Yes / No
Current Integrated Development Plan	Yes
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
Current Service Delivery and Budget Implementation Plan (SDBIP)	Yes
All Performance Agreements of Senior Managers	Yes
The previous annual report (2022/23)	Yes
Oversight report on the 2022/23 annual report	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2023/24) and resulting scorecards	Yes
All service delivery agreements (2023/24)	N/A
All long-term borrowing contracts (2023/24)	N/A
All supply chain management contracts above a prescribed value (give value) for Year 2023/24	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 the previous year (2022/23)	N/A
Contracts agreed in Year 2023/24 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 (2023/24)	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during (2023/24)	Yes
<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> T 2.10.1	

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, the WRDM embarked on a maintenance of the website during January 2024 which resulted in inadequate accessibility of information towards for the maintenance period. Re-publication of the documents which were no longer available in the website was done.

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

Issues raised during the survey
Note applicable

T 2.11.2

COMMENT ON SATISFACTION LEVELS:

Not applicable

T 2.11.2.1

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's 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: Roads 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%
4 - 6	1	2	1	1	50%
7 - 9	0	0	0	0	#DIV/0!
10 - 9	0	1	0	1	100%
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	1	4	1	3	75%
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i> <i>T3.1.7</i>					

Not applicable T 3.1.8

Not applicable T 3.1.9

Not applicable T 3.1.10

Chapter 3

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.

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

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%
4 - 6	0	4	0	4	100%
7 - 9	0	0	0	0	0%
10 - 9	0	1	0	1	100%
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%
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i> T 3.2.7					

Not applicable

T 3.2.8

Not applicable

T 3.2.9

Not applicable

T 3.2.10

Chapter 3

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).

T 3.3.1

Not applicable

T 3.3.2

Not applicable

T 3.3.3

Not applicable

T 3.3.4

Not applicable

T 3.3.5

Chapter 3

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%
4 - 6	0	3	0	3	100%
7 - 9	0	0	0	0	0%
10 - 12	0	1	0	1	100%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
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

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 4 clean- up campaigns as well as education and awareness campaigns and provided:

- 500 Plastic Bags
- 72 pairs cleaning gloves
- 200 wrist bands
- 60 rulers
- 100 bins
- 100 pens/pencils

T3.4.1

Chapter 3

Not applicable	T 3.4.2
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Not applicable	T 3.4.3
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Not applicable	T 3.4.4
----------------	---------

Not applicable	T 3.4.5
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Not applicable	T 3.4.6
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Not applicable	T 3.4.7
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Not applicable	T 3.4.8
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Not applicable	T 3.4.9
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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.

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

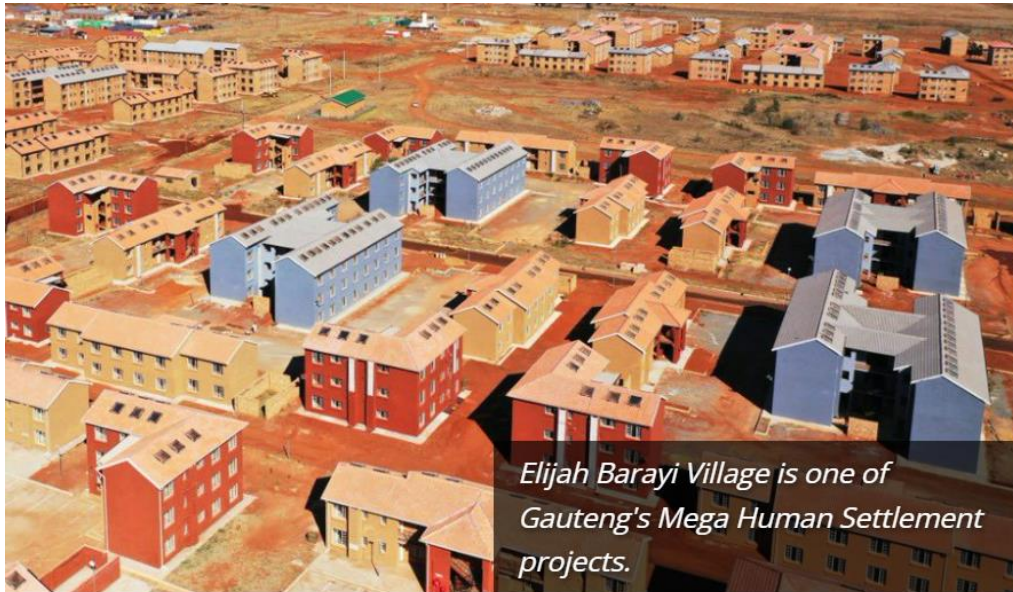
3.5.1 Coordination of Housing Projects

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 2724 serviced sites and 2520 completed and allocated units (Greenhills phase).
2. **Montrose** is in Randwest city Local municipality and is intended to yield 13792 units in its completion. From inception in 2017 and to date the project has delivered 4 013 stands, & 394 units. This projects has experienced challenges of poor performance.
3. **Westonaria Borwa** is in Randwest city Local municipality and is intended to yield 6500 units in its completion. To date, the project has delivered a total of 4,445 stands and 2415 completed units
4. **Western Mega** is in Randwest city Local municipality and 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** is 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 5931 serviced sites and 3917 completed units.
6. **Elijah Barayi** is in Merafong city Local municipality and is intended to yield 12491 units in its completion. To date, the project has delivered a total of 5984 stands and 5419 completed units.

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

Chapter 3



3.5.2 Social Housing Programme

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.

The following matters were attended to during the financial year that ended in June 2024:

- Facilitating the resolution of the deadlock between GSHI and its turnkey developer, Messrs Crimson King Developers.
- Offering technical assistance whenever required.
- Collaborating with Messrs Nexia-SABT, as appointed by the SHRA to investigate the deadlock between GSHI and Messrs Crimson King Developers, by submitting requested information.

In summary, progress has been made in the development of Social Housing during the period under review. The SHRA plays a pivotal role in the realizing of social housing projects to communities qualifying for Government assisted rental accommodation. The WRDM continued its support to GSHI, offering assistance in resolving conflicts and providing technical expertise. These achievements contribute to the overall goal of addressing the housing backlog and providing affordable housing options for low- to moderate-income households.

Chapter 3

3.5.3 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 - 2023			Quarter 2 2023			Quarter 3 - 2024			Quarter 4 - 2024			Total
	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Mogale City	0	0	0	0	0	129	0	0	0	0	0	26	155
Merafong City	0	0	359	0	7	0	0	0	0	0	0	0	366
Randwest City	0	0	0	0	0	1	0	0	0	0	0	971	972
WRDM	0	0	0	0	7	130	0	0	0	0	0	997	1134
	359			137			0			997			1134
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%
4 - 6	3	3	3	0	0%
9 - 8	2	2	2	0	0%
10 - 9	0	2	0	2	100%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	6	8	6	2	25%

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

T 3.5.4

Financial performance for the Housing Services -Not applicable

T3.5.5

Capital expenditure for the Housing Services -Not applicable

T 3.5.6

Chapter 3

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.

T3.6.1

Free Basic Household Services - Not applicable

T3.6.2

Free Basic Services to low income households- Not applicable

T3.6.3

Financial Performance Free Basic Services-Not applicable

T3.6.4

Free Basic Service Policy Objectives -Not applicable

T3.6.5

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

Chapter 3

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

Gravel road infrastructure -Not applicable

T3.7.2

Not applicable

T 3.7.3

Not applicable

T 3.7.4

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

Chapter 3

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.

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

Chapter 3

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.

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

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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.

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.

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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 2023:-

MUNICIPALITY	SCHOOL	DATE
Merafong City LM	Greenspark Primary School – Fochville	13 October 2023
Rand West City LM	Brandvlei Primary School - Ventersdorp Road	20 October 2023
Mogale City LM	Thembile Primary School - Kagiso	27 October 2023

TRANSPORT MONTH 2023: GREENSPARK PRIMARY SCHOOL – FOCHVILLE.



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TRANSPORT MONTH 2023: BRANDVLEI PRIMARY SCHOOL - VENTERSDORP ROAD



Chapter 3

TRANSPORT MONTH 2023: THEMBILE PRIMARY SCHOOL - KAGISO



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.

The GDRT has subsequently advised that, due to financial constraints, the extension of the Subsidised Municipal Bus Service to the West Rand has been placed on hold. They have committed to approaching Provincial Treasury until funding is available to proceed with the introduction of a Subsidised Bus Service in the area.

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.

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

Chapter 3

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 appointment of the Service Provider came to an end at the end of June 2022. It was decided that the Graduates were skilled sufficiently to run the programme in-house. They have been performing sufficiently and have been complying with all the funder's requirements.

As at the end of June 2024 progress was as follows: -

- Classification (complete)
- GIS Network Centre-line Verification (completed)
- Visual Condition Assessments – Round 3 commenced but was put on hold.
- Road Asset Inventory Assessments - Round 2 commenced but was put on hold
- 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 for 2023/2024 was developed in-house and submitted to NDoT timeously.

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

- 2024/2025 - R 2 911 000
- 2025/2026 - R 3 041 000
- 2026/2027 - R 3 181 000

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
- Preparation of the Roads Asset Management Plan.

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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.

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

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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. However, the outcomes are still to be published.

As indicated above the GDRT assisted the WRDM and the three local municipalities in developing the DITP and LITP's. These plans have a life span of five years and will be due for updating in the latter portion of 2024. Due to final constraints, the WRDM has made an application to GDRT for assistance. A response is awaited.

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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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
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Not applicable	T 3.9.3
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Not applicable	T 3.9.4
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Not applicable	T 3.9.5
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Chapter 3

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

Not applicable

T 3.9.7

Not applicable

T 3.9.8

Not applicable

T 3.9.9

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 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

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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 Application 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. The Tribunal was functional and held meetings to consider applications as when received during the year under review. The applications are depicted in table 3.10.2 below.

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 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

The Neighbourhood Development Partnership Grant (NDPG) is a conditional grant aimed at assisting municipalities in stimulating and accelerating investment in poor, under-served residential neighbourhoods and targeted areas by providing technical assistance and capital grant financing for municipal projects that have generally a distinct private sector element as outlined in the Division of Revenue Act. The grant is spent in accordance with the activity plans as submitted by municipalities and approved by the National Treasury Neighbourhood Development Partnership Programme (NDPP).

The programme is further aimed at funding township projects that provide community infrastructure and create platform for commercial investment that:

- Support project partnerships that improve quality of life & facilitate private sector investment
- Facilitate mobilisation of ‘dead’ capital in residential stock
- Support retention of local buying power
- Enable ongoing economic development

The NDPG Projects and implemented in phases. The phase that has reached practical completion is phase 4 that is dealing with construction of Finsbury Multipurpose Community Sports Facility.

The project is practically completed in terms of the final drawings. Even though the contractor has been delayed due to rains, underlying bedrock and misunderstanding with subcontractors which led to work stoppages, the Service Provider has completed all their planned milestones and kept to the level of quality the municipality requires. The completed asset will be handed over to Rand West Local Municipality. The hand over report was already in the Council approval process at the end of financial year under review.



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Finsbury Five –a – side soccer pitch

T 3.10.1

2023/24 WRDMPT CONSIDERED APPLICATIONS			
Meeting Date	No. of Application Considered	Description Land Development Application	Outcomes/Comments
30/08/2023	2	1. Magaliesburg application, situated on a Part of Portion 33 (a portion of Portion 23) of the farm Steenekoppie 153-IQ, Magaliesburg. 2. Carletonville application (Erf 1899, 6 Geranium Street, Carletonville Ext. 4	The two Applications were approved
29/11/2023	1	Application for the rezoning of Erf 4590, Carletonville Ext. 10 from "Residential 1" to "Residential 1" with an additional primary land use right for a medical consulting room, surgery and second dwelling .	Application was referred back and was finalized o 27 March 2024
27/03/2024	1	Application for the rezoning of Erf 4590, Carletonville Ext. 10 from "Residential 1" to "Residential 1" with an additional primary land use right for a medical consulting room, surgery and second dwelling .	Application was approved subject to stipulated conditions
26/06/2024	1	A consent use for a Day Care Centre on Erf 2132 Greenhills Extension 5, Randfontein, in terms of Section 35(1) of the Rand West City Spatial Planning and Land Use Management By-law, 2017.	Application to be considered tomorrow on 26/06/2024
Total Number of Applications	5		

T 3.10.2

Not applicable

T 3.10.3

Employees: Strategic Planning Services						
Job Level	Job Title	Year -1	Year 0			
		Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		No.	No.	No.	No.	%
0 - 00	Municipal Manager	1	1	1	0	0%

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0 - 1	Chief Financial Officer	1	1	1	0	0%
0 - 1	Executive Directors	3	6	3	3	50%
	Total	5	8	5	3	38%

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

T 3.10.4

Financial Performance Year 0: Planning Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	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%
Total Operational Expenditure	27,943,966	27,793,000	23,255,947	51,048,947	2%
Net Operational Expenditure	-3,759,710	-4,376,000	28,830,996	24,454,996	6%
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 3.10.5

Not applicable T 3.10.6

Not applicable T 3.10.7

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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, to enable, develop and grow young entrepreneurs by connecting them with organisations that can support and mentor them.

In partnership with NDA, a Capacity Building Training Session was held on the Co-operatives Act, 2005 and the Co-operatives Amendment Act 6 of 2013, for Vegetable Secondary Cooperatives and Civil Society Organisations in Rand West City, as compliance will assist them in strengthening institutional capacity organisation to effectively and efficiently provide services to their communities.

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

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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	757	144	390	
Year -1	579	0	579	Reports submitted to the portfolio committee of Re- Industrialisation
Year 0	339	0	399	Reports submitted to the portfolio committee of Re- Industrialisation
Agri Parks	236			
NARYSEC	48			
SOLIDARD	105			
PLAS	2			
MECHANISATION	8			
T 3.11.5				

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -2	6	202
Year -1	8	90
Year 0	8	198
* - Extended Public Works Programme		T 3.11.6

Not applicable

T 3.11.7

Chapter 3

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					

Financial Performance Year 0: Local Economic Development Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
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					

Chapter 3

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 funding was the Neighbourhood Development Programme Grant (NDPG), which was provided by the National Treasury. It is 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 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

Chapter 3

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 an 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, and therefore tractors are not effectively serviced. Rand West City Local Municipality (RWCLM), for example, received twelve (12) tractors but is unable to service them. Following several complaints from farmers, the Department of Agriculture, Land Reform, and Rural Development (DALRRD) resolved to give over tractors from RWCLM to farmers. Farmers formed a Secondary Coop and received eight (8) tractors, leaving the municipality with only four (4) tractors. Merafong City Local Municipality acquired two tractors, which were reported broken years ago. Implements are also a challenge, as old implements do not fit on the new tractors.

Newly acquired tractors, specifically in Mogale City Local Municipality, have more breakdowns due to the fact that they were procured for only vegetable production on a small scale, but now the municipality is using the tractors for all small and large.

The following farmers were assisted during the year:

Municipality	No. of Farmers Assisted	No. of Hectares
Mogale City LM	36	159.5
Rand West City LM	25	220
Merafong City LM	0	0
Total	61	379.5

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 hub is 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.

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. The Agri-park consists of 40 tunnels, vertical chambers, shade nets, a pack house, administrative block, warehouse irrigation systems, automatic generators, solar systems and damasks.

New operators were appointed for a five year contract. They started growing commodities such as green peppers, tomatoes, spinach, and lettuce, as well as chilies, which they sold to markets and local communities. Farmers in this Agri-park continue facing water challenges, but GDARDE appointed a service provider to resolve this problem.

During this financial year 134 jobs were created, which includes entrepreneurs, cooperatives, casual workers, labours, EPWP, social employment fund, contractors, subcontractors, security and cleaners.

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Mogale City Agri-Park:

Mogale City Local Municipality has two (2) Agri-parks, situated in Tarlton and Magaliesburg. These parcels of land were acquired by the then Department of Land Affairs under the Commonage Programme. Since the implementation of the Agri-parks in Mogale City, tunnels (50), solar panels, storage, cold rooms, boreholes (3), industrial generators (2), and mobile office containers were erected in Tarlton. Carmel Estate farm in Magaliesburg also benefited tunnels (20), boreholes (2), an industrial generator and a boundary fence for security.

Mogale City Local Municipality in collaboration with WRDM, GDARDE and DALRRD developed an Operational Plan for the activation of the Agri-parks. New operators were appointed and orientation sessions were held with them.

The launch for the Mogale City Local Municipality Agri-Parks was held on the 17th April 2024 at the Tarlton Agri-Park and was presided by the Honourable R.N Capa (Deputy Minister of DALRRD). Local farmers within the West Rand District including dignitaries from all spheres of government attended. The access road to Tarlton Agri-park and the constructed tunnels for both Agri-parks were also activated and handed over.

The crops that are under production are namely spinach, coriander (in between tunnels), tomatoes, peas, and beetroot. Most are producing their own seedlings on site.

During this financial year 152 jobs have been created, which includes entrepreneurs, cooperatives, casual workers, labours, EPWP, social employment fund, contractors, subcontractors, security and cleaners.

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

- **Vegetables:** The crops that are under production are namely spinach, onion and cabbage.
- **Flowers:** Because the shade nets were stolen, the flowers' excessive exposure to sunlight renders them ineligible for sale.

During this financial year 48 jobs were created at the Merafong Flora Agri-park, which includes EPWP workers, contractor, laborers, security and Social Employment Fund workers.

Cable theft is a huge challenge at Merafong Flora and a lack of financial resources is leading to the deterioration of infrastructure and poor production. The finalisation of the transfer of land to the WRDM 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 Middleveld and the rail infrastructure available.

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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. GDARDE re-advertised for an expression of interest for bidders interested in operating the milling plant. They are currently in the process of appointing the new operator.

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. Rand West City & Mogale City Local Municipalities has signed land agreements. And a 2nd portion of land from Rand West Local Municipality has been secured. Sibanye Stillwater is availing two portions of land that comes with interested investors, government support and funding.

The Master Plan was completed.



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 Still water has donated 4, 5 ha in /Westonaria Borwa for the project. The project cost is an estimated amount of R 60 million for the total project and Phase 1 an estimated amount of R25 million. The total area is 14 Ha of which 5 Ha will be used for Phase 1.

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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 tender to appoint the construction contractor was cancelled due to the validity period of the tender process that elapsed. The re-tendering process are currently running.



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 agro-processing and through making available critical technical financial and marketing support mechanisms.

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:

Final negotiations are underway with Sibanye-Stillwater on availing land.

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Solar Farm Cluster:

GIFA issued a request for proposal. Six IPPs were shortlisted to enter into leases

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 Agro-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.

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. The West Rand SEZ Project Management Unit offered land for the Mega Park and is in the process of being finalized.

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 completed with the assistance of GIFA. The project is now ready or procurement.

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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

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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

Not applicable

T 3.12.6

Not applicable

T 3.12.7

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3.13 CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES & CREMATORIUMS

Cemeteries and Crematoriums are managed at Local Municipality level (Mogale, Randwest and Merafong 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

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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, supports ECDC's with health programmes on the importance of immunization, promotes health campaigns and community education in accordance with the health calendar prioritising diseases of lifestyle including cancer. Learners in and out of school are educated on the impact of teenage pregnancy. Communities are engaged in Gender Based Violence and Femicide (GBVF) awareness campaigns, thus ensuring the idea of "prevention is better than cure"

Stakeholder relations have been strengthened with various NPO's, FBO's, Civil Society Organizations, government departments, South African Police Services to tackle issues which cut across the same programmes. Communities that are living in poverty are referred to NPO's that deal with poverty alleviation programmes and projects. The NPO's are also capacitated and supported by our department in skills development e.g starting their own vegetable gardens, handcraft skills etc.

The HIV/AIDS Conditional Grant was initiated for the ward-based HIV and AIDS door-to-door education programme in 2001 by the then Gauteng Department of Development Planning and Local Government (DPLG) 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. Goal 2 of the National Strategic Plan on HIV/AIDS, TB and STI 2023-2028; highlights the need to elevate HIV, TB and STIS prevention to the top of the response agenda.

The programme is funded by the Gauteng Provincial Health Department and massive strides have been made to reach "the hard to reach" communities with HIV and TB

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education as well as referrals to health care and social security services. The main purpose being; sustaining coverage of the ward-based door-to-door HIV education to reduce new HIV infections through “Combination HIV prevention” prioritizing youth. The HIV/AIDS Conditional Grant had since become an annual allocation to metro and district municipalities. The Grant is received by the West Rand District Municipality and equitably distributed to Local Municipalities in two tranches.

The West Rand District has a total of 267 trained HIV/AIDS educators who visit 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 Municipalities in 102 wards with the District playing a coordinating role. The 2023/2024 target was to reach out to 840 000 people in 280 000 households and quarterly; 210 000 people and 70 000 households were targeted. The table below displays the Social Development activities conducted across the district.

Objectives	Target	Activities	Output	Remarks
Support men and women's health	8 Information sharing sessions to communities	Door to door awareness, on men and women health issues in accordance with the health calendar.	A total of 698 Community members throughout the District were reached with 9 sessions (Males: 193 Females: 505).	More males need to be mobilised to participate in awareness campaigns.
Gender Based Violence and Femicide (GBVF)	8 information sessions to communities of the West Rand	Awareness campaigns and education on gender based violence and Femicide	A Total of 1004 people were reached with the 11 sessions (472 Males and 532 Females).	Still struggling with men attending such information sharing sessions.

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Support youth health	Twenty (20) schools were targeted in the West Rand District Region.	Education on: the impact of teenage pregnancy and sexually transmitted infections, bullying and drug and substance abuse in partnership with Community Safety, lifeline, love life, provincial Social Crime Prevention and SAPS.	Total of 22 schools across the District were visited where 2667 males and 2772 females were reached (TOTAL: 5439).	Striving to reach out to more schools within the district
ECDCs Support	Twelve (12) ECDCs supported	Monitoring ECDCs using Integrated Monitoring tool, checking immunization cards schedule	A total of 14 ECDCs were supported across the District and 653 kids' immunization cards perused.	Almost all learners were fully immunised.
Support Community Development	West Rand District youth	Expanded Public Works Programme project	17 Health and Hygiene volunteers are still working on community based projects and the outreach clinic programs.	Project ongoing
HIV & AIDS PROGRAMME The table below portrays activities conducted in the HIV/AIDS Programme				

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OBJECTIVES	TARGET	ACTIVITIES	OUTPUT	REMARKS	
People to be reached with HIV/AIDS education	840 000 people	Door to door HIV/AIDS education	914 339 people reached	Some Local Municipalities still have to procure name Tags for educators for identification purposes	
Households to be reached on door to door programme	210 000 households	Door to door HIV/AIDS education	369 913 households reached	Educators enter households in pairs for security purposes	
Educators trained on HIV/AIDS prevention, care and support	210 educators trained	Training of educators	57 educators trained	Some educators were trained in the previous financial year.	
Referrals	00	Identification of cases for referral to local service points	124	People in need of referrals were referred to various service points	
Follow up visits	00	Follow up visits to households	82	Migration of people from one place to another and inability to confirm successful referrals to services – challenge	
Number of wards covered	102	Ward coverage	102	More educators are required to “hard to reach areas”	
Number of pamphlet distributed	00	Pamphlet distributed during door to door visits	142 535	IEC material distributed per request.	
Number of condom distributed	1 000 000	Condom distribution	1 050 250	Condoms supplied by Department of Health	

AIDS COUNCIL COORDINATION

On the 14th March 2024; the West Rand District Civil Society Forum (CSF) consisting of 14 sectors elected sector leaders and the Governance committee for the next 5 years. The ultimate goal of the CSF is to represent the views of the civil society sectors in the policy deliberations within the District AIDS Council (DAC) plenary and committees as well as to advocate for the policy and programme proposals of civil society for consideration by government and the private sector.

The requirement that AIDS Councils are chaired by Executive Mayors and must have co-chairs from civil society best illustrates the emphasis on partnership. The Civil Society Forum (CSF) chairperson from the Youth sector, who would be the deputy chair of the

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DAC was elected. With the CSF election concluded; the DAC which last convened in 2019; will be launched/revived in 2024/2025.

The DAC is constituted by the following stakeholders:

- District Mayor – DAC Chairperson
- CSF Chairperson – DAC Deputy Chairperson
- Civil Society sector representatives (14 sectors)
- Local Municipality Executive Mayors
- Local Municipality MMC's for Health and/or Social Development
- District & Local Municipality MMCs for Health and Social Development
- Local Municipalities HODs for Health and/or Social Development/ Community Services
- District HOD Health and Social Development
- Local Municipality AIDS Secretariat
- Government Departments (Education, Health, Social Development, Correctional Services, SAPS, Sports Arts Culture & Recreation

The roles of AIDS Councils are and not limited to oversee the HIV/TB/STIs response, foster dialogue between governments, civil society and all other stakeholders, mobilize resources and monitor the progress against the National Strategic Plan (NSP) for HIV/TB and STIs 2023-2028.

SOCIAL MOBILIZATION

Social Mobilisation activities in form of community awareness campaigns including the pre, during and post-World AIDS commemorations, workshops, trainings, door to door, candlelight, Condom and STI week, Imbizo; Men's health Dialogues, Moral Regeneration Dialogues, TB month activities and Zikhala Kanjani Youth health awareness were conducted across the district in various locations and settings where a total of 26 621

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adults and young people were reached. Twenty-one (21 000) thousand condoms were distributed with over 10 000 information material issued out per request.

Door to Door community education



CIVIL SOCIETY FORUM ELECTIONS

ELECTIONS BRIEFING AND TIER 1 ELECTIONS



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GENDER & DISABILITY PROGRAMES



16 days of activism against women and children – November 2023



GBVF awareness campaign



Women and Men's health awareness campaign

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16 days of activism against women and children at Church– November 2023



Early Childhood Development Centre Support



Joint operations in schools

DISABILITY DESK

PRIDE MONTH AWARENESS EVENT ON THE 28TH OF JULY 2023 AT WRDM BONDESIO HALL

The disability pride month aimed at ensuring inclusion of persons with intellectual disability. The WRDM Disability Desk celebrated the Disability Pride Month on the 28th of July 2023. Observing the Intellectual disability, the theme was “ZOOMING INTO INTELLECTUAL DISABILITY”.

This programme played a vital role in social inclusion which is an important determinant of wellbeing. When persons feel socially connected; it impacts positively on the mental and physical health of the individual, as well as of the wider community;

Empathetically, a truly inclusive society would reflect a mentally healthy society, one that encourages belonging and connection. It was hoped that this campaign would highlight the necessary reasons for people with intellectual disability to be included in all government programmes and every part of life.

The attendance by persons with intellectual disabilities indicated a huge need of such programmes to be often conducted.

REGIONAL DISABILITY SPORTS GAMES EVENT

On the 23rd of August 2023 provincial Departments of Health and Social Development together with the WRDM Disability Desk held West Rand Regional Games Sport event at Munsienville stadium where different teams from Disability Centers and schools across the district participated. Teams that won would compete at the Provincial games and further at the National Level. Two teams of Netball and Football were selected to represent the West Rand region in the provincial games.

LOVE AND DATING OF WOMEN WITH DISABILITIES.

On the 25th of August 2023 West Rand District Municipality held a “love and dating of woman with disabilities” celebrating the woman’s month and to make people feel free

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about their relationships, experiences and challenges faced by women with disabilities in general.

CASUAL DAY FUNDRAISING (1 SEPTEMBER 2023).

The Casual Day theme for Friday 1 September 2023 was: “SHARE A SMILE”.

A total of 150 stickers were ordered from the National Casual Day Office. About 84 stickers were sold to the employees of the WRDM. Eighteen (18) males and 24 females participated (bought the tickets) in the programme. A total amount of R1 680.00 was generated.

WHITE CANE CELEBRATION

White Cane Safety Day 2023 is an annual observant dedicated to raise awareness about the importance of a white cane as a symbol of independence and mobility for blind and partially people. It was celebrated on the 2nd November 2023. The provincial programme was held at Sebokeng community hall. The day also emphasized the need for pedestrian safety and to respect the rights of people with visual impairment. It further served as an opportunity to educate the public about the challenges faced by individuals who are visually impaired and to also promote mainstreaming and accessibility in the society. Through a participation in white cane safety day the public was encouraged to support and protect the rights and independence of individuals with visual impairments.

REGIONAL EISTEDDFODS EVENT

Regional Eisteddfods games competition were held on the 3rd of November 2023 in Merafong, Khutsong. The event was mainly concentrating on all the disability centres that were directly funded by the Department of Social Development. Through those competitions (games); persons with disabilities acquired social independency and became ambassadors to other non-disabled persons within and out of the district.

Three groups of artists won the competition and were then sent to represent West Rand region in the provincial competitions. The groups were: West Rand ADP; Thusanong

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Disabled Centre; and Impumelelo Disabled Centre. It further improved the talent of the persons with disabilities; and opened or rather created opportunities for disabled artists.

INTERNATIONAL DAY CELEBRATION OF PERSON WITH DISABILITIES

In accordance with the World Health Organization theme: **“A Day for All”** which reflects a growing understanding that disability is part of human condition and the Gauteng Provincial theme **“Consolidate and Accelerate rights of persons with disabilities into the future e-Gauteng that delivers”**; the International Day for persons with disabilities was celebrated on the 30th November 2023.

The impact and aim of the games was to also empower participants with soft skills such as communication skills and interpersonal skills to enable them to interact with other people. Furthermore; skills on problem solving and teamwork through tasks completed.

16 DAYS OF ACTIVISM AGAINST WOMAN & CHILDREN

This was an event held on the 3rd December as a way of celebrating and closing the disability month that started in November. Furthermore this activity was to create awareness campaign to the Anglican Church in Randfontein on the negative impact brought by abuse and violence in their love relationships and the challenges faced by women and children with disabilities in general.

There was evidence that people with disabilities encounter abuse in their sexual relationships. Recent research in Malawi has indicated that some men without disability actively pursue women with physical disabilities for sexual relations, but due to the stigma that surrounds disability, hide their sexual relationships with the women and often mistreated their ‘lower status’ partners (Kvam and Braathen 2008).

LEADERSHIP TRAINING

In light of the above, the Desk, in collaboration with the Disabled People of South Africa (DPSA), has deemed it imperative to conduct a series of workshops on leadership training with all local communities to revive and work on the current situation. The workshop was conducted on January 12th, 2024, at Fochville Civic Centre. Member organizations were organized for DPSA .It was agreed that an interim committee be established to drive the

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processes. Three West Rand member organizations were selected to attend the Provincial General Assembly, and the networking of the West Rand with other Regions of Gauteng Province has improved.

GOALBALL TOURNAMENT

WRDM Disability Desk, Randwest City, and SANGF have organized a goalball tournament on the 9th March 2024 as a way of keeping blind people active through sport. It also wanted to establish and develop a competitive sport that envisaged producing professionals. This goal can only be achieved through hosting and creating more and more of these kinds of programmes.

Participation of people with disabilities in sports federations and high decision-making should be encouraged at all levels. Frequent progress reporting by local municipalities must be simple and sensitive to promote quantitative development.

The municipality monitoring office should establish a close relationship with interest groups of people with disabilities and West Rand sports facilities should at least be accessible for efficient use by people with disabilities.

GENDER-BASED VIOLENCE AND FEMICIDE (GBVF) AS A PANDEMIC WORKSHOP 4-5TH MARCH 2024

The workshop aimed at:

- raising awareness about the gravity and complexities of GBVF as a societal pandemic;
- Soliciting a buy-in and support for the roll-out of the 365 days of no violence against woman and children action plan;
- fostering collaboration and collective action among stakeholders to develop compressive strategies and interventions;
- encouraging stakeholders to integrate a gender –sensitive and survivor centred approach into policies, programs and practices;
- exploring innovative and evidence-based approaches for preventing and supporting survivors towards healing and justice;

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- creating a platform for dialogue, sharing of experiences and learning from best practice in prevention and response;
- Cultivating a sense of urgency and commitment among stakeholders to prioritize GBVF as a critical public health and human rights issues.

GENDER-BASED VIOLENCE AND FEMICIDE (GBVF) INDUCTION WORKSHOP

Department of Higher Education and Training has an obligation to implement the National Strategic Plan on Gender-Based Violence and Femicide (NSP GBVF) report to the Department of Women Youth and Persons with Disabilities (DWYPD). Furthermore, DWYPD has established the End GBVF Collective, a multi-sectoral structure that drives the Implementation of the NSP GBVF. The GBVF induction Workshop held on the 16th of May 2024 at Westcol Randfontein Campus TVET College. **THEME “Higher Health Fighter against GBVF”** in efforts to increase awareness, prevention, response and reduce and finally end GBVF in South Africa. The TVET College committed to an impact goal of creating a safe space for students and a zero tolerance for GBVF.

SOUTH AFRICAN RESERVE BANK (SARB) CURRENCY MANAGEMENT TRAINING 24 MAY 2024

Objectives of the training were:

To assist blind and partially people to detect their banknotes or money;

To provide assistive devices to know your money;

To introduce legal processes of claiming and circulation banknotes.

According to the Health and Safety Representative for Workplace’s study; results showed that 60,9% of people with disabilities are no longer active in their formations. Although there are numerous efforts to revive the activeness amongst people with disabilities, there is no tangible determinations and coordination between the various government departments to ensure that these communities are active.

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BUSINESS SUPPORT SESSION FOR PERSON WITH DISABILITY WORKSHOP

The Business Support Session was tailored specifically for the 14 participants who had previously participated on the incubation programme for persons with disability. The Workshop was held on the 6th of June 2024 at WRDM Bondesio hall. This workshop intended to bring the following impact:

- To coach people with disability businessmen and women in order to develop their business skills;
- The B-BBEE Incubation program for persons with disabilities;
- To provide valuable guidance, and support for the participants who were part of the incubation program;
- For Small businesses owned by people with disability to comply with rules and regulations so that small businesses to improve their compliance with institutions such as CSD, Treasury and SARS.

T 3.14.1

GBVF Ambassador's Training 22-25 April 2024



Chapter 3



GBVF Induction Westcol Randfontein Campus 16 May 2024 “ Higher Health Fighter Against GBVF”



Chapter 3

Disability Business Support Session 06 June 2024



T 3.14.2

SERVICE STATISTICS FOR DISABILITY PROGRAMMES

Objectives	Target	Output	Challenges
Coordinate Disability activities throughout the district	8	15 Activities were conducted and a total of 1003 people were reached. Out of the 1003, a total of 14 were People with Disability and 65 were Officials / Stakeholders (Females = 278, Males = 360, LGBTQI+ = 1 and Non Gender Specific = 285)	- Lack of Funding. - More support to be given to Gender and Disability Programs as it receives minimum support. - Dependency on the Province and other independent stakeholders.

T 3.14.3

Chapter 3

Not applicable	T 3.14.4
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Not applicable	T 3.14.5
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Not applicable	T 3.14.6
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Not applicable	T 3.14.7
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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. CSIR is assisting WRDM with a Green Book Roll-out initiative

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:

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

Chapter 3

Dispersion Models. Due to budgetary constraints the Emission Inventory have not been reviewed since 2011.

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 **43** compliance inspections across the region as part of enforcing the National Air Quality Act and reduction of air pollution levels. The division also issued **eight (8)** 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 **367 000.00** was generated through the processing of the Atmospheric Emission Licences.

The use South African Atmospheric Emission Licencing and Inventory Portal and the sub system, National Atmospheric Emission Inventory System ceased in February 2024 because the DFFE intend to develop a South African based system. Until such a system is developed the Atmospheric Emission License applications and National Atmospheric Emission Inventory data are now submitted manually to the WRDM.

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Environmental Awareness Campaigns:

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

A table below depicts the campaigns which were conducted during the year under review.

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Date	Area	Activities
8 September 2023	Ithuteng Secondary School, RWCLM	Environment and Climate Change Education and Awareness
11 September 2023	FJ Wells Primary School, RWCLM	Environment and Climate Change Education and Awareness
13 September 2023	Brandvlei Primary School, RWCLM	Environment and Climate Change Education and Awareness
13 October 2023	Pinehaven Interchange, MCLM	- Vehicle Emission Testing Campaign - Climate Change and Air Quality Education and Awareness
26 October 2023	Tswelelo Primary School, RWCLM	Environment and Climate Change Education and Awareness
27 October 2023	Kokosi Primary School, RWCLM	Environment and Climate Change Education and Awareness
22 February 2024	Randfontein Bird Sanctuary, RWCLM	- World Wetlands Day Celebration - Bird Sanctuary Major Clean Up - Tree Planting - Schools Environment and Climate Change Education and Awareness
20 March 2024	Thuto Lore Educare, MCLM	Environment and Climate Change Education and Awareness, Water Month Celebration
29 April 2024	Afri Village, RWCLM	- Major Clean Up - Tree planting - Handing out of trees and seeds to the community - Climate Change and Environment Education and Awareness - Door to Door Awareness
7 June 2024	Itumeleng Special (ELSEN) School	- Climate Change and Environment Education and Awareness - Planting of Vegetable Garden - Providing Seeds to the school - Tree Planting Importance
21 June 2024	R500/N12 Intersection, MCLM	- Vehicle Emission Testing Campaign - Climate Change and Air Quality Education and Awareness
28 June 2024	Oaktree Interchange, MCLM	- Vehicle Emission Testing Campaign - Climate Change and Air Quality Education and Awareness

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Number of trees planted within the West Rand during the year under review

Area	Number of trees
Mogale City LM	- 200 fruit trees were given planted in Kagiso -500 trees planted
Rand West City LM	-672 Shrubs and 233 fruit trees planted. -100 shade trees -250 fruit trees
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: Air Quality 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%
4 - 6	1	1	1	0	0%
8 - 7	1	1	1	0	0%
10 - 9	0	1	0	1	100%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	2	4	2	2	50%

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

Chapter 3

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

Chapter 3

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 fall within the Grassland biome, and is home to a disproportionately high percentage of rare and threatened species and threatened ecosystems. A high proportion of South Africa's mining activity, heavy industry, commercial enterprise and urban settlement occur in the region.

The WRDM needed to compile an **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

Chapter 3

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

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

Not applicable

T 3.18.6

Not applicable

T 3.18.7

Chapter 3

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



MHS display stall during the food safety campaign

		Year (2023/2024)		Year (2022/2023)		Year (2021/2022)		Year (2020/2021)		Year (2019/2020)	
Service objectives	Outline Service Targets	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Implement the sampling Programme to ensure safety of Food and Water	Number of Food and water samples taken for Analysis	448	1149	660	1268	620	763	640	806	640	806
Conduct Health Inspections at Food Premises to ensure safety and compliance Environmental Health standards are met	Number of Health Inspections conducted at Food Premises	4000	4464	4000	4122	3400	3817	3400	3895	4000	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?

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

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The West Rand MHS inspected 4122 food premises including 386 certificates of acceptability (COA) issued to new premises by the end of 2022/23 financial year end. The plan was to increase compliance rate at least by 10% quarterly. In the current reporting financial year 2023/2024; municipal health services conducted 4464 inspections on food inspections while the planned target was 4000 and a total of 345 food samples taken for biological analysis against the planned target of 160. The total number of food safety training sessions conducted was 175 and 445 people were reached.

	FOOD SAFETY MONITORING PROGRAMME								
Area	Number Food Premises Inspections Conducted Per Quarter					ANNUAL TARGET			
NUMBER OF FOOD PREMISES INSPECTIONS CONDUCTED	1077	1167	1126	1094	TOTAL 4464		4000		
	Number of Food Safety Training Sessions Conducted Per Quarter								
	Q1	Q2	Q3	Q4	TOTAL			TOTAL	
Number of Food safety Trainings sessions conducted	79	37	36	23	175		445		
					Sessions Held		People reached		

The table above provides information on the number of food premises inspections conducted in the financial year 2023/2024.

Chapter 3



EHPs doing inspections of food premises



Training of food handlers on five keys to safer food

Chapter 3

FOOD SAMPLING ANALYSIS

REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGET	ACTUAL FOOD SAMPLES TAKEN
QUARTER 1	160	40	64
QUARTER 2			105
QUARTER 3			89
QUARTER 4			87
TOTAL			345

The annual target for 2023/2024 was one hundred and sixty (160) food samples and a total of three hundred and forty five (345) samples were taken.



Food samples taken for analysis to the laboratory

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WATER QUALITY MONITORING

The West Rand District Municipality Municipal Health Services (MHS) planned to take 288 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 be of 85% and above free of chemical or biological pollutants, subsequently a total of 804 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 804 samples a total of 718 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	288	72	211
QUARTER 2			214
QUARTER 3			187
QUARTER 4			192
TOTAL			804

The total annual target for this reporting financial year 2023/2024 was 288. 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 collected by an EHP for analysis

Chapter 3

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 1327 inspections at in accordance with the Municipal Health services by-laws and the National Health Act, Act 61 of 2003. Out of the 1327 inspections conducted; a total of 771 were found to be compliant to Municipal Health Services by-laws and the Environmental Health Norms and Standards.

ACTIVITY	HEALTH SURVEILLANCE OF PREMISES AND INSPECTION OF GOVERNMENT PREMISES					ANNUAL TARGET			
	Number of Health Surveillance privately owned facilities Inspected								
NUMBER OF PRIVATELY OWNED PREMISES INSPECTED	326	310	346	345	1327				1200
					Total achieved				
	Number of Government Premises Inspected					ANNUAL TARGET			
	Q1	Q2	Q3	Q4	TOTAL				
NUMBER OF GOVERNMENT PREMISES INSPECTED	53	49	40	49	191				160
					Total achieved				

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 the above mentioned issues often resulted in neglect and negative behaviour by users and ultimately poor housekeeping. 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 191 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 53 were found to be compliant.

Chapter 3



Health surveillance of premises by an EHP

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 2023/2024 was 720, but due to the collaboration with other state organs particularly Social development, Municipal Health Services Environmental Health Practitioners conducted 851 inspections at ECDC's throughout the West Rand and a total of 530 were found to be compliant.

ACTIVITY	EARLY CHILDHOOD DEVELOPMENT AND MHS BY-LAWS PROMOTION					ANNUAL TARGET				
	Number of Early Childhood Development facilities Inspected									
NUMBER OF ECDC's INSPECTED	204	201	230	216	851					720
					Total achieved					
Number of MHS By-Laws Promotion Sessions conducted – By-Law Compliance										
	Q1	Q2	Q3	Q4	TOTAL					
Number of MHS By-Laws Training Sessions conducted	71	49	43	29	192 Total sessions held					537 People Reached

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Municipal Health Services issued a total of 197 Health Certificates to early childhood development (ECDC's) of which some were renewals and some were new issue.



Inspection of an ECDC by different stakeholders including EHPs

HEALTH INSPECTION OF PREMISES - FUNERAL UNDERTAKERS

The Municipal Health Services conducted 144 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:

COMPLIANCE FUNERAL UNDERTAKERS, TRAININGS ON THE COVID 19 REGULATIONS									
ACTIVITY	Number of Funeral undertakers Inspected					ANNUAL TARGET			
FUNERAL UNDERTAKERS INSPECTIONS	35	31	40	38	144	120			
					Total achieved				
	Number of Pest Control Inspections Conducted								
	Q1	Q2	Q3	Q4	TOTAL				
Number of Pest Control Inspections Conducted per Quarter	62	62	61	69	254	180			
					Total achieved				

Chapter 3

HEALTH INSPECTION OF PREMISES – INITIATION SCHOOLS

The purpose of this report is to give feedback in relation to summer and winter initiation schools for the year 2023/2024. It is also to reflect success and challenges experienced during the initiation season to bring interventions to curb or address the challenges where the need arises.

Summer season 2023

Region	Number of applications	Number of male applicants	Number of female applicants	Approved applications	Declined applications
West Rand	Merafong 15	Merafong 13	Merafong 02	Merafong 13	Merafong 02
	Rand West 06	Rand West 06	Rand West 0	Rand West 05	Rand West 01

Winter season 2024

Region	Number of applications	Number of male applications	Number of female applications	Approved applications	Declined applications
West rand	Merafong 05	Merafong 04	Merafong 01	Merafong 05	Merafong 0
	Rand West 0	Rand West 0	Rand West 0	Rand West 0	Rand West 0

The tables above displays summer and winter initiation schools report during the financial year 2023|2024 period.

Reason for decline

- Applications without consent of initiate and or parent/guardian.
- Applicant/ Principals were under the age of forty years as enshrined in the Act no.2 of 2021 Initiation customary Act.

Chapter 3

Challenges

- One of the male initiation school applicant/principals appointed a foreign traditional surgeon and the Act no. 2 of 2021 initiation customary Act, does not have a clause that deals with foreign nationals.
- There are no registered traditional initiation schools surgeons in terms of traditional healer's policy.
- Incomplete application forms and submissions after the deadline.



Initiates and their principals coming from the initiation school

PAUPER BURIAL

TVNB MANZI Funeral Palour PTY (Ltd) is a service provider appointed to conduct pauper burials for WRDM. Pauper burials are conducted according to the lists received from the Forensic by the WRDM. For the 2023/2024 financial year a total of 92 unclaimed bodies including body parts (Skull and foot) were buried across the district.

MUNICIPAL HEALTH SERVICES - ENVIRONMENTAL HEALTH CHALLENGES

POWERS AND FUNCTIONS

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

Chapter 3

Rand District Municipality provided all MHS functions as was required by legislation. The Municipality is far from attaining the National Norms and Standards ratio of one Environmental Health Practitioner to ten thousand population/people. (Current ratio 1: 45 000).

T 3.19.1

Not applicable

T 3.19.2

Not applicable

T 3.19.3

Employees: Municipal Health 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%
5 - 4	2	3	2	1	33%
6 - 5	7	13	7	6	46%
7 - 6	10	13	10	3	23%
8 - 7	2	4	2	2	50%
10 - 9	2	4	2	2	50%
11 - 10	3	3	3	0	0%
Total	27	41	27	14	34%

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					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	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%
Total Operational Expenditure	50 545 455	45 717 000	46 947 000	53 277 412	14%
Net Operational Expenditure	-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

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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 4

COMPONENT G: SECURITY AND SAFETY

INTRODUCTION TO SECURITY & SAFETY

This component includes: police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

T 3.20

3.20 POLICE

INTRODUCTION TO COMMUNITY SAFETY

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

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

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

Chapter 4

during the financial year under review and in responding to its Constitutional and legislative obligations undertook to effectively do the following:

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

Integrated Operational Safety and Security

Over and above the mentioned issues, the WRDM collaborated with 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 (or similar structures) and neighbourhood watch structures to improve and expand community education and awareness and jointly come up with fresh Crime Prevention ideas and tactics, based on crime trends and patterns. Community Safety facilitate and assist in crime prevention programmes

Chapter 4

such as communication with communities on various platforms, patrols, crime prevention visibility operations and awareness. Through these programmes, Community Safety collaborate with SAPS and other Law Enforcement bodies, Community Police Forums and neighbourhood watch structures, private security companies and other role players 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 personal safety as well as the safety of the communities within the West Rand.

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 risks and the pro-active mitigation of crime and the impact thereof to communities and vulnerable groups.



Chapter 4

Integrated Operational Safety and Security

The municipality meets quarterly with safety stakeholders at its District Law Enforcement Coordinating Committee (DLECC) to develop comprehensive planning for multi-disciplinary joint operations to improve coordinated execution of operations within the West Rand. Joint, integrated operations conducted in partnership with the local South African Police Services (SAPS) typically focus on formal and informal trading, businesses, alcohol and drugs, public nuisances, stolen property, private and communal dwellings and National Road Traffic Act. Joint operations are conducted with internal as well as external partners, stakeholders and role-players 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.

Community Safety 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 through council on 27 October 2022) as part of a comprehensive regional safety strategy.

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 and widespread engagements takes place with community-based structures (including NGOs and FBOs) to involve communities in all community-based programmes. The WRDM's Communication HUB was rolled out specifically for enabling communities to talk to each other as well as the WRDM (and stakeholders) in order to improve safety, response and services.

Chapter 4



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 bodies also regularly present education and awareness programmes about fire safety and by-laws to our communities, including local primary - and high schools.

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.



Chapter 4

Alcohol and Drug Abuse/Gender Based Violence

In order to reduce the harm caused by substance abuse and alcohol in our communities, Community Safety section has teamed up with other role-players to conduct regular inspections at liquor outlets, schools, communities etc. as well as awareness campaigns. They specifically target schools and outlets that sell liquor for consumption off the premises and outside the permitted trading hours, as well as those involved in the illegal sale of alcohol and drugs. The objective is to encourage drug-free societies and promote advocacy for the safety of women and children.



SUBSTANCE ABUSE PROGRAMME RAND WEST

In conclusion

Safer communities are central to the WRDM'S mandate of creating an environment that first of all is SAFE and 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. The National Development Plan (NDP) requires that government ensures that people are and feel safe.

Chapter 4



Introduction to Metropolitan Police Services

Not applicable

T 3.20.1

Metropolitan Police Services Data

Not applicable

T 3.20.2

Police Objectives

Not applicable

T 3.20.3

Employees: Police Officers

Not applicable

T 3.20.4

Financial Performance: Police

Not applicable

T 3.20.5

Capital Expenditure: Police

Not applicable

T 3.20.6

Chapter 4

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

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.

1. Reactive Services

In the past year, our Fire and Rescue Services have responded to a diverse range of emergencies, reflecting our dedication to community safety and well-being. Our reactive services included:

- Residential Fires: 283 incidents
- Commercial and Industrial Fires: 180 incidents
- Vehicle Fires: 53 incidents
- Rescue Operations: 444 incidents, including motor vehicle accidents, water rescues, and extrications

Chapter 4



Despite budget and resource constraints, we have managed to maintain an average response time of 10 minutes for urban areas and 20 minutes for rural areas. These constraints have posed significant challenges, particularly in terms of equipment maintenance and personnel training. However, through strategic resource allocation and prioritization, we have continued to deliver effective and timely emergency response services.

New Equipment Purchases:

- Rescue Equipment: Acquired new rescue tools to enhance our operational capabilities.
- Radios: Upgraded our communication systems with new radios, ensuring better coordination during emergencies.
- Breathing Apparatus Compressors: Purchased new compressors to maintain and fill breathing apparatus, ensuring our firefighters' safety.
- Personal Protective Equipment (PPE): Procured advanced PPE, including fire-resistant suits, gloves, and boots to improve firefighter safety and effectiveness.
- 4x4 Veld Fire Unit: Purchased a new 4x4 veld fire unit to improve our response to veld fire incidents in remote and rugged terrains.

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The acquisition of a new 4x4 veld fire unit has significantly improved our ability to respond to veld fires in remote and challenging terrains, ensuring that we can effectively manage and mitigate the impact of these incidents.

2. Pro-Active Services including Fire Risk Management

Our proactive services have been instrumental in preventing fires and reducing risks within our community. Key activities included:

- Inspections and Code Enforcement: Conducted over 493 fire safety inspections in commercial, industrial, and residential buildings to ensure compliance with fire codes and regulations.
- Fire Safety Audits: Performed comprehensive fire risk assessments in high-risk areas, identifying potential hazards and recommending mitigation measures.

Fire Risk Management:

We have strengthened our fire risk management practices through collaborations with local government agencies and private sector stakeholders. These partnerships have resulted in the development of robust fire safety standards tailored to the specific needs and risks of our region. Regular audits and inspections have been conducted to ensure compliance with these standards, and corrective actions have been swiftly implemented where necessary.

Chapter 4



3. Training Academy

Our Training Academy continues to provide top-tier education and training to our personnel, ensuring that they are equipped with the knowledge and skills necessary to handle a wide range of emergencies. Highlights from the past year include:

- Training Programs: Introduced specialized courses in industrial fire safety, hazardous materials handling, and advanced rescue techniques.
- Certification Courses: Trained 506 firefighters, ensuring they meet the highest standards of competence and readiness.
- Partnerships: Established collaborations with renowned training institutions to bring in expert instructors and the latest training methodologies.

Chapter 4



4. Public Information and Education

Public information and education remain central to our community engagement strategy. Our efforts over the past year included:

- Fire Safety Campaigns: Launched several fire safety campaigns, utilizing social media, and print materials to disseminate fire prevention messages to a broad audience.
- Educational Workshops: Conducted 506 workshops in schools, community centers, and workplaces, providing practical fire safety tips and emergency preparedness training.
- Collaboration with Media: Worked closely with local media to provide timely and accurate information during emergencies, ensuring the public remains well-informed and can take appropriate actions to stay safe.
- We also developed and distributed educational materials such as brochures, flyers, and instructional videos to reinforce key fire safety messages.

Chapter 4



5. Veld fire Management

Given the heightened risk of wildfires in our region, veld fire management has been a critical focus for our Fire and Rescue Services. Key initiatives included:

- Preventive Measures: Implemented controlled burns and created firebreaks to reduce fuel loads and minimize the spread of veld fires.
- Community Education: Raised awareness about the dangers of veld fires and the importance of adhering to fire bans and regulations through community education programs.
- Response Capabilities: Enhanced our response capabilities by acquiring specialized equipment and establishing rapid response teams trained in wildfire suppression.
- Coordination: Strengthened coordination with neighboring fire services and other emergency response agencies, ensuring a swift and effective response to veld fire incidents.

T3.21.1

Chapter 4

Metropolitan Fire Services Data

Fire Service Data					
	Details	2023/24		2022/23	
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	700	1500	772	1500
2	Total of other incidents attended in the year	618	1500	439	1000
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	132	359	133	359
6	Total fire appliances at year end	21	29	21	21
7	Average number of appliances off the road during the year	12	10	15	12
T 3.21.2					

Fire Service Objectives as depicted in the IDP

Regional Sub Output - Improved Operational efficiency of Emergency Services (WRDM)						
Planning Level	Planning Statement	Indicator	Evidence	Baseline (2022/23 Actual)	Annual Target 2023/24	Actual
Sub Output	Effective investigation of fire incidents	Percentage (100) of referred fire incidents investigated within 24 hours after the incident	Fire investigation report	100	100	100
Sub Output	Reduction of hazardous material incidences	Percentage (100) of inspections conducted on hazardous flammable liquids.	Quarterly inspection reports on hazardous materials	100	100	100
Sub Output	Ensure professionalism and Improve the Image of the Emergency Services in the West Rand	Number (16) of inspections conducted at Emergency Services Response Stations	Quarterly Station Inspection reports	16	16	16
Sub Output	Reduction on the impact of veldfires	Number (11) of pre-winter fire plans developed	Q3-Approved Pre-Winter Plans	11	11	11
Sub Output	Conduct Fire protection Association readiness inspections	Number (11) of compliance inspections conducted	Quarterly compliance inspection reports	11	11	11

3.21.3

Chapter 4

Employees: Fire Services

Employees: Fire Services					
Job Level	Year -1	Year 0			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Executive Manager: Public Safety	0	1	0	1	100%
Other Fire Officers					
0 - 3	1	1	1	0	0%
6 - 5	6	6	6	0	0%
7 - 6	18	20	18	2	10%
8 - 7	9	41	9	32	78%
9 - 8	15	42	15	27	64%
10 - 9	35	102	35	67	66%
11 - 10	41	87	41	46	53%
13 - 11	19	23	18	4	17%
19 - 20	0	0	0	0	0%
Total	144	323	143	179	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 3.21.4

Financial Performance: Fire Services

Financial Performance Year 0: Fire Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	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	15,649,862	15,649,862	15,649,862	0%
Repairs and Maintenance	450,000	600,000	600,000	600,000	0%
Other	14,430,937	2,650,000	2,650,000	9,848,592	73%
Total Operational Expenditure	109,832,512	101,749,148	101,749,148	110,510,170	8%
Net Operational Expenditure	3,278,948	11,696,852	7,550,852	-988,670	1283%

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

3.21.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

Our ongoing efforts to monitor and assess veld fire risks ensure that our strategies remain effective and adaptive to emerging challenges, safeguarding our communities from the threat of wildfires.

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.

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The mission of the West Rand District Municipality's Disaster 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 is focused on the fact that the poor, often are the group most vulnerable to environmental degradation, and man-made disastrous events. 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.

Moreover, during the period under review, the WRDMs Disaster Management Unit has specific focus on the dire situation pertaining to sinkhole formations. This is a focal point with stakeholders involved like Merafong Municipality, CoGTA, Dept of Roads and Transport and the WRDM.

T 3.22.1

Chapter 4

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. The same 107 Emergency Operations Centre also acts as the West Rand's Road Incident Management System's Centralised Contact Centre (CCC).

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 the West Rand 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 365-24-hour basis.

Chapter 4

The majority of the calls received by the 107 Centre are Municipal 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 Communication HUB makes use of 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 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 programs and supports the initiatives within the WRDMs DMC and Disaster Management. The Provincial Disaster Management Centre also conducts annual functionality assessments at the WRDMs DMC. One again during the period under review, the WRDMs DMP was rated as fully functional for yet another year running.

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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 Sixty-Nine (69) 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.



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

Chapter 4

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 thirty-two (32) 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 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

Chapter 4

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-five (35) evacuation plans and twenty-six (26) drills were conducted in high-risk establishments such as hospitals, malls and schools in the region as a whole.

T 3.22.2

Disaster Management Policy Objectives as depicted in the IDP

Regional Sub Output - Integrated Disaster Management Services that meet regulated standards (WRDM)						
Planning Level	Planning Statement	Indicator	Evidence	Baseline 2022/23 actual	Annual Target	2023/24 Actual
Sub Output	Integrated Disaster Management Services that meet regulated standards	Number (24) of assessments conducted on water bearing infrastructure/Wet Services to mitigate possible formation of sinkholes	Signed Wet Services risk and vulnerability assessment reports	24	24	24

T 3.22.3

Employees: Disaster Management and Community Safety

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%
7 - 6	6	8	6	2	25%
8	4	6	4	2	33%
8 - 7	3	4	3	1	25%
10 - 9	1	4	1	3	75%
11 - 10	9	16	9	7	44%
19 - 20	0	0	0	0	0%
Total	24	41	24	17	41%

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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					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	#DIV/0!
Expenditure:					
Employees	12,661,000	13,600,000	13,600,000	13,600,000	0%
Repairs and Maintenance	-	-	-	-	#DIV/0!
Other	-	-	-	-	#DIV/0!
Total Operational Expenditure	12,661,000	13,600,000	13,600,000	13,600,000	0%
Net Operational Expenditure	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 WRDM continues to implement the approved Disaster Management framework and the Revised District Disaster Management Plan which were approved by the council during the 2022/23 financial year.

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

The Department Health and Social Development Sports, Arts, Culture & Recreation (SACR) Unit coordinated and supported various sports activities within the three Local Municipalities. The SACR activities promote social cohesion and healthy lifestyles. Over and above the WRDM SACR Unit supported identified schools with coaching clinics in the following sporting codes: soccer, volley ball and netball. Other activities were to promote Arts and Culture groups in schools. Reading of books for Early Childhood Development Centre's (ECDC) to encourage reading culture/literacy was also done.

ACHIEVEMENTS

The SACR Unit supported a total of sixteen (16) schools with coaching clinics for netball, football, athletics and volleyball and one thousand and sixty five (1065) learners were reached. Twelve schools were supported with establishment of traditional dance, choir, and isipantsula, where one thousand one hundred and fifty four (1154) learners were reached.

The reading and storytelling reached a total of five hundred and forty three (543) learners in sixteen (16) Early Childhood Development Centres.

O R TAMBO SONCINI SOCIAL COHESION GAMES

The WRDM SACR coordinated the abovementioned games with the local municipalities on the 19th August 2023 (Randwest City), 26th August 2023 (Mogale City), and 9th September 2023 (Merafong City). The provincial games were held on the 28 and 29 October 2023 at Johannesburg in Soweto Campus.

Chapter 4

Other activities conducted included:

- The Gauteng Schools Football Championship was held in Kagiso Sports Complex on the 20 September 2023 where various schools participated.
- Supporting Rand West City Rural Development games on the 25 September 2023 at Zuurbekom Sports Complex.
- Supporting the inter-regional rural development games on the 27 January 2024 in Sedibeng District.

T 3.23.1

Not applicable

T 3.23.2

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

Chapter 4

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

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

Chapter 4

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T 3.24.2

Please refer to the 2023/24 Annual Performance Report

T 3.24.3

Employees: Chief of Staff Division					
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	0	2	0	2	100%
6 - 5	3	6	3	3	50%
8 - 7	0	1	0	1	100%
10 - 9	2	2	2	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	6	12	6	6	50%

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					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	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	-	-	-	-	-
Total Operational Expenditure	14 413 830	10 946 000	10 000 000	11 977 519	9%
Net Operational Expenditure	-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

Chapter 4

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The Executive and Council meetings are held regularly as required by law. The only challenge is the deferring of some items to the next sittings.

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 2024 compared to 6% (0.06: 1) in the prior year (2022)**. The municipality has a negative net asset value of **R117 million in 2024 compared to R107 million in prior year (2023)**. The municipality's financial situation is dire now, however the municipality implemented a financial recovery plan.

The municipality tabled final budget with a breakeven point, showing a lean surplus of **R2 thousands** for 2023/2024 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.

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.

Debt Recovery (Basic Services- water, electricity etc.) Not applicable

T 3.25.2

Chapter 4

Financial Service Policy Objectives as depicted in the IDP

Regional Outcome - Outcome 13: Robust Financial Administration						
Planning Level	Planning Statement	Indicator	Evidence	Baseline	Annual Target	Actual
Outcome	Robust Financial Administration	Number (1) of reports on regional audit status compiled.	1. Reports on regional audit status .	1	1	1
Planning Level	Planning Statement	Indicator	Evidence	Baseline	Annual Target	Actual
Output	Effective and Efficient Supply Chain Management	Number (1) of annual SCM report compiled.	Annual Report SCM	1	1	1
Planning Level	Planning Statement	Indicator	Evidence	Baseline	Annual Target	Actual
Sub Output	Development of annual procurement plan	Number (1) of Procurement plan developed and approved by MM.	Approved procurement plan by MM	1	1	1
Sub Output	Monitoring and implementation of procurement plan	Number (4) of reports on implementation of procurement plan	Q1-Q4: SCM Quarterly report indicating the implementation of procurement plan	4	4	4
T3.25.3						

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	3	4	3	1	25%
6 - 5	2	11	2	9	82%
7 - 6	1	1	1	0	0%
8 - 7	11	19	11	8	42%
10 - 9	0	3	0	3	100%
11 - 10	0	8	0	8	100%
12 - 11	3	4	3	1	25%
Total	20	50	20	30	60%

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

Chapter 4

Financial Performance Year 0: Financial Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	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%
Total Operational Expenditure	21,891,743	26,760,000	26,760,000	26,592,024	-12%
Net Operational Expenditure	1,511,257	4,432,000	11,265,000	-602,373	-122%
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 3.25.5

Capital expenditure: Financial Services: 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

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

Chapter 4

- 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

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.

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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.

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

Chapter 4

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.

NAME OF TRAINING PROGRAMME	PERIOD	MALES	FEMALES	TOTAL NUMBER OF STUDENTS
July				
There were no training interventions planned for this month.				
August				
Training Committee Workshop	25 Aug 2022	7	8	15
Environmental Practice	1-31 Aug 2022	11	14	25
Fire Rescue Operations	1-31 Aug 2022	13	13	26
September				
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
October				
Gapskills Training	13 Oct 2022	-	4	4
MPAC Level 3 Training	24-28 Oct 2022	-	5	5
November				
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
December				

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SCM Preferential Procurement Regulations Workshop	2 Dec 2022	3	2	5
Senior Management IMS & CMF Workshop	6 Dec 2022	5	7	12
January				
Records and Asset Management Workshop	19-20 Jan 2023	1	4	5
Performance Management System Support Intervention (Salga)	20 Jun 2023	1	6	7
February				
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
March				
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 th Annual Local Government Labour Law Seminar	27-28 Mar 2023	-	3	3
April				
NFMW HR Training	20 April 2023	1	4	4
May				
SALGA Presentation on Municipal Staff Regulations	23 May 2023	7	22	29
June				
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
Grand Total		133	216	349

T3.26.2

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

Chapter 4

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:

- *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.

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Human Resource Services Policy Objectives Taken From IDP			
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -1	
		Target	Actual
		*Previous Year (iii)	(iv)
Recruitment, Selection and Appointment Policy	Ensure that suitably qualified candidates are employed to assist the West Rand District Municipality in achieving its organisational objectives.	100%	100%
Acting and Acting Allowance Policy for Officials	Appointment of officials in acting capacity with financial reward. The appointed candidate must perform duties effectively and efficiently	100%	100%
Leave Policy	Regulates the management of leave for municipal employees	100%	100%
Personnel Policy	The policy guides Management on procedures for new appointments and employee relations within the Municipality	100%	100%
Working hours	Regulates working hours for municipal employees both operational and office hours employees	100%	100%
Career and Succession Policy	The policy guides Management on Skills Development, Career Pathing, fast-tracking skills, Coaching and Mentoring of municipal employees.	100%	100%
Employee Assistance Programme Policy	The policy aims to guide employees on everyday challenges they face both professionally and personally,	100%	100%

T3.26.3

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
6 - 5	3	5	3	2	40%
8 - 7	1	6	1	5	83%
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	5	12	5	7	58%

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

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Financial Performance Year 0: Human Resource Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	22,662,924	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	-	-	-	-	#DIV/0!
Other	450,000	-	-	7,323,351	100%
Total Operational Expenditure	12,950,000	11,862,000	11,866,000	33,763,580	66%
Net Operational Expenditure	9,712,924	-1,778,000	-1,778,000	-7,084,192	72%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.26.5

Capital Expenditure: Human Resources: Not applicable

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 some positions that were deemed to be critical were filled and proper processes were followed in the filling of those positions. The unit also revised policies and tabled them in Council for approval, 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.

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Composition of the ICT Department

The ICT Department comprises of two GIS Technicians, two ICT Technicians, two interns/contract workers, one switchboard operator and one admin support staff. The ICT Manager position became vacant during the year under review, as a result of resignation of the ICT Manager. Recruitment process to fill the vacancy are under way.

T 3.27.1

Not applicable

T3.27.2

ICT Services Policy Objectives Taken From IDP					
Service Objectives	Year -2022/23		Year 2023/24		
	Target	Actual	Target	Actual	
Service Indicators	*Previous Year		*Previous Year	*Current Year	
(i)	(iii)	(iv)	(v)	(vi)	(vii)
Number (1) of ICT Strategy revised	1	1	1	1	1
Number (4) of reports compiled on ICT activities	4	4	4	4	4
Number (2) of ICT Steering Committee meetings held	None	None	None (New Target)	2	2

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.

T 3.27.3

Employees: ICT Services

Chapter 4

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	3	0	3	100%
7 - 6	4	7	4	3	43%
10 - 9	1	1	1	0	0%
13 - 11	1	2	1	1	50%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	7	14	7	7	50%

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
Total Operational Revenue	22,662,924	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	-	-	-	-	#DIV/0!
Other	450,000	-	-	7,323,351	100%
Total Operational Expenditure	12,950,000	11,862,000	11,866,000	33,763,580	66%
Net Operational Expenditure	9,712,924	-1,778,000	-1,778,000	-7,084,192	72%
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

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

Chapter 4

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.
- * 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 where the municipality is not 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 Manger .This ensures that the municipality maintains a healthy relationship 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 of the preceding year. Council meetings are convened at

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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

Employees: Legal 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	0	1	0	1	100%
8 - 7	0	1	0	1	100%
10 - 9	0	1	0	1	100%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
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 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
Total Operational Revenue	13,901,000	23,985,000.00	23,989,000.00	15,445,532.00	-74%
Expenditure:		-	-	-	
Employees	12,500,000	27,826,000.00	27,830,000.00	15,780,333.00	-8%
Repairs and Maintenance	-	-	-	-	#DIV/0!
Other	4,500,000	-	-	7,323,350.67	100%
Total Operational Expenditure	17,000,000	11,862,000.00	11,866,000.00	23,103,683.67	66%
Net Operational Expenditure	-3,099,000	-12,123,000.00	-12,123,000.00	-7,658,151.67	158%
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

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Capital Expenditure: Property; Legal; Risk Management: Not applicable

T 3.28.6

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 are 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

COMPONENT J: MISCELLANEOUS

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

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.

Chapter 4

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
- 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.

Chapter 4

The WRDM reviewed its organisational Performance Management System Policy Framework in line with the provisions of the Municipal Staff Regulations, 2021 (MS), which require performance management to be implemented by all staff members and not at the senior management level only. The reviewed Performance Management and Development Policy Framework was consulted with the Local Labour Forum and employee's road shows were also conducted regarding the provisions of the policy framework. Subsequently, a Draft PMDS Policy Framework was tabled in Council for consideration in January and a Final Policy Framework was approved by Council on 27 March 2024.

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.

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 reports;

Chapter 4

- Annual Report;
- Follow-up on issues raised by the Auditor-General in the Audit Report 2022/23; and
- Performance Management System and Performance Information.

3. PAC MEETING ATTENDANCE

Attendance of meetings by the PAC members in 2023/24 financial year was as follows:

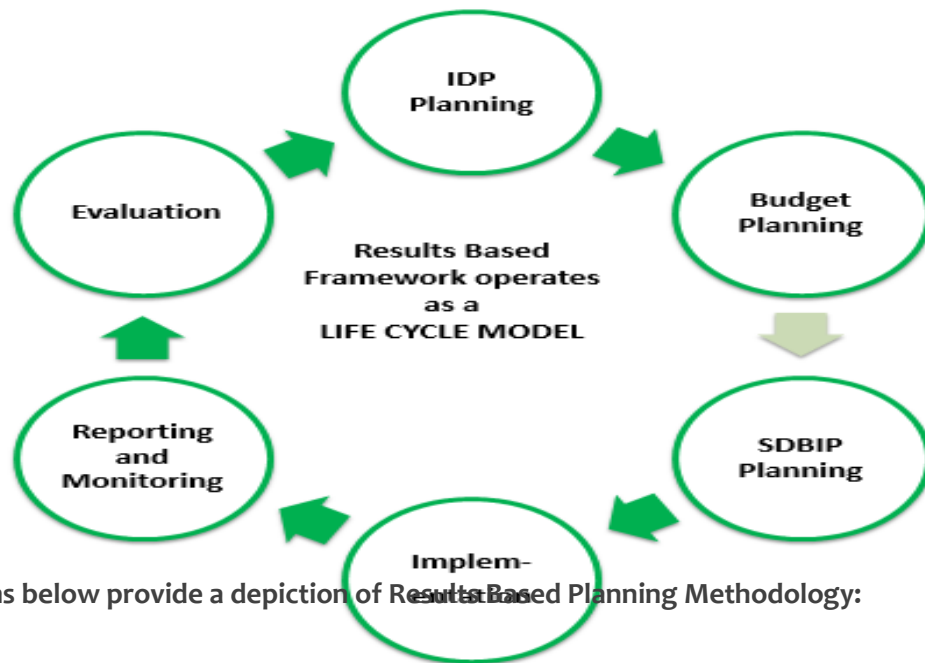
PAC Members	Total PAC meetings 2023/24	Total Attendance	Total Non-Attendance
Percy Mongalo (Chairperson)	4	4	0
Piet Fourie	4	4	0
Andries Mangokwana	4	4	0
Seaboa Khoza	4	3	1
Oeratile Senokoane	4	2	2

4. PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

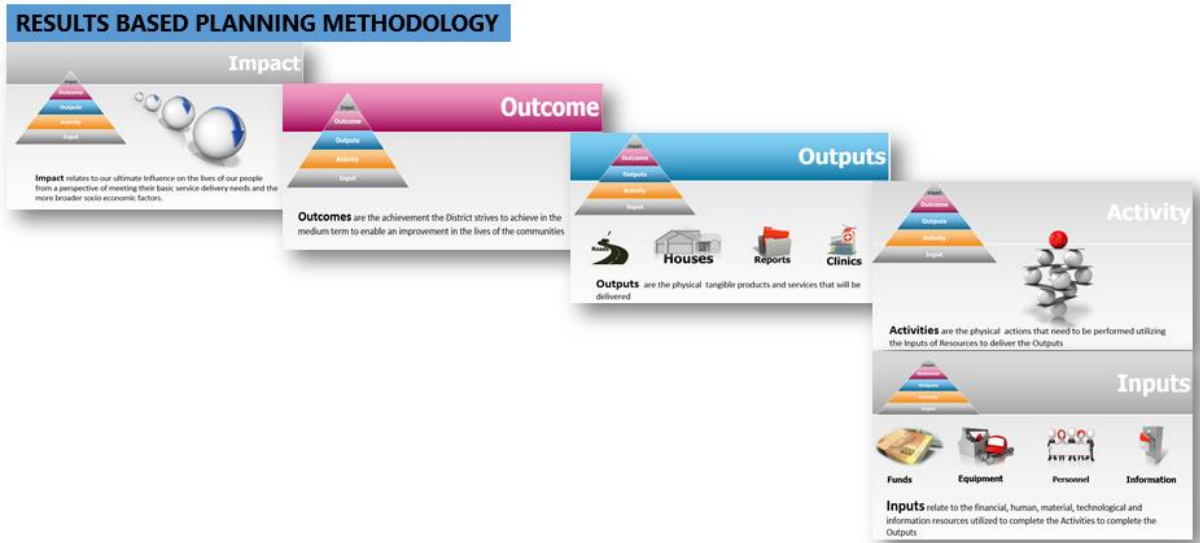
The District assumes a Results Based Planning methodology in line with managing its performance information (predetermined objectives). For the period under review, in June 2024, the District approved its annual scorecard (SDBIP) which contained the following indicator levels: Outcome Indicators, Output Indicators and Activity Indicators and Input Indicators.

Chapter 4

The performance cycle of the District is as follows:



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



5. FINANCIAL PERFORMANCE

Refer to chapter 5

Chapter 4

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.

A table below projects the process plan for the preparation of the Annual Report for 2023/2024:

NO.	PROJECT DETAILS	RESPONSIBLE PERSON	DUE DATE
1.	Submission of fourth quarter performance report template to all departments (SDBIP)	PMS Unit	28 June 2024
2.	Submission of proof of evidences and fourth quarter performance reports by all the departments	All departments	10 July 2024
3.	Verification of proof of evidences submitted	PMS Unit	11-29 July 2024
4.	Consolidation of all submitted departmental fourth quarter reports (draft fourth quarter performance report)	PMS Unit	29 July 2024

Chapter 4

5.	Submission of verification report and the POE received to internal audit unit	PMS Unit	30 July 2024
6.	Internal Audit process	Internal Audit Unit	31 July -13 August 2024
7.	Presentation of fourth quarter performance to EXCO	EXCO members	15 August 2024
8.	Audit queries to be addressed	EXCO members	16 August 2024
9.	Closing off Quarter 4 and APR	PMS Unit and Internal Audit Unit	16 August 2024
10.	Circulation of the annual report template and excel template to all departments	PMS Unit	28 June 2024
11.	Submission of the departmental inputs (AR- Narrative)	All departments	19 July 2024
12.	Consolidation of all inputs received from departments into Draft Master document – Annual Report V1	PMS Unit	22-26 July 2024
13.	Identifying the gaps from different departments	PMS Unit	29 July 2024
14.	Schedule departmental meetings to ensure the gaps are filled	PMS Unit and the identified departments	31 July 2024
15.	Submission of the Draft Annual Report to EXCO	PMS Unit	15 August 2024
16.	Internal Audit process	Internal Audit Unit	16 August 2024
17.	Tabling of APR and Draft Annual Report to Maycom	Municipal Manager	20 August 2024
18.	Tabling of 4 th Quarter, APR and Draft Annual Report to PAC	PMS Unit	23 August 2024
19.	Incorporation of inputs from Maycom and PAC	PMS Unit	23 August 2024
20.	Incorporation of inputs from EXCO, Internal Audit and PAC	PMS Unit	26 August 2024
21.	Tabling of APR and Draft Annual Report to Council	Municipal Manager	30 August 2024
22.	Closing off of all the gaps in the Draft Master Document	PMS Unit	26-30 August 2024
23.	Submission of the Draft Annual Report with APR and Council Resolution to Auditor General by 31 August	PMS Unit	31 August 2024
24.	Publication of the Draft Annual Report for public comments	PMS Unit	Within 7 Days after adoption by Council
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	Within 7 Days after adoption by Council

Chapter 4

26.	Submit the Draft Annual Report V1 to MPAC for oversight process	PMS Unit	Within 7 Days after adoption by Council (September 2024)
27.	Incorporating inputs from public comments	PMS Unit	After 21 days' notice for public comments is done
28.	Schedule appointments for meetings to engage with the relevant departments for purposes of correcting the discrepancies in the adopted Draft Annual Report.	PMS Unit, All Departments	End of September 2024
29.	Incorporate all the internal and external inputs received. This includes inputs from Provincial COGTA and Treasury	PMS Unit	End of October 2024
30.	Incorporates the updated financial information, audited AFS, and Auditor General's Management Report	PMS Unit	End of November 2024
31.	Editing updated Audited Annual Report	PMS Unit	End of December 2024
32.	Present the final and edited Annual Report (Audited) to EXCO	PMS Unit	Mid-January 2024
33.	Tabling of the Final Audited Annual Report V2 to Council	Council	31 January 2025
34.	MPAC Oversight Report on the 2023/24 Annual Report tabled in Council	MPAC Chairperson	31 January 2025
35.	Submit the adopted Annual Report V2 and Council Resolution to Provincial CoGTA, Treasury, AGSA and Legislature	PMS Unit	Within 7 Days after adoption by Council (February 2025)
36.	Submission of the adopted Oversight Report and Council Resolution to National and Provincial COGTA, Treasury and Legislature.	MPAC Unit	Within 7 Days after adoption by Council (February 2025)
37.	Publication of the Final Annual Report and Oversight Report	PMS Unit /MPAC/ Communications Unit	Within 10 Days after adoption by Council (February 2025)

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 2023/24. 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

Chapter 4

report endeavours to report to Council on the District's performance in line with its fourteen (14) regional outcomes. Which are as follows:

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

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ALIGNMENT OF THE KEY PERFORMANCE AREA WITH THE WEST RAND REGIONAL OUTCOMES

KEY PERFORMANCE AREA	WEST RAND REGIONAL OUTCOMES
KPA 1:	Outcomes 1/5/6/7/10
1. Basic Services Delivery and Infrastructure Development	1. Basic Service Delivery Improvement
	5. Safe Communities
	6. Educated Communities
	7. Healthy Communities
	10. Socially Cohesive Communities
KPA 2:	Outcomes 13
2. Municipal Financial Viability and Management	13. Robust financial administration
KPA 3:	Outcomes 11 & 12
3. Local Economic Development	11. Reduced Unemployment
	12. Economic Development
KPA 4:	Outcome 3 & 14 :
4. Municipal Institutional Development and Transformation	3. Skilled, Capacitated, Competent and Motivated Workforce
	14. Institutional planning and transformation
KPA 5:	Outcomes : 2 & 4
5. Good Governance and Public Participation	2. Accountability Municipal Administration
	4. Ethical Administration and Good governance
KPA 6:	Outcomes : 8 & 9
6. Spatial Rationale	8. Sustainable Environment
	9. Build Spatially Integrated Communities

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.

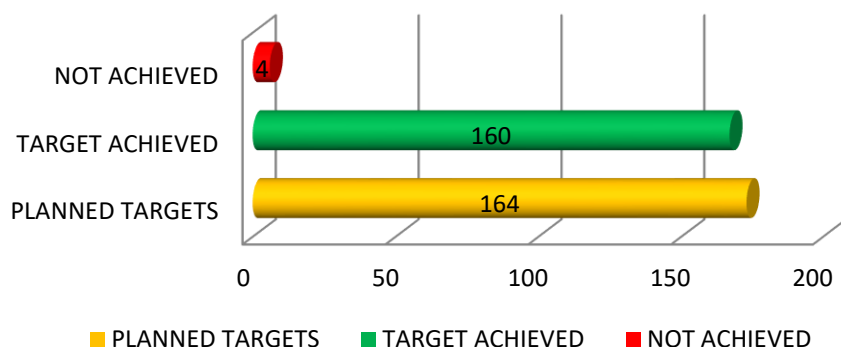
The Performance Management System unit provides management information in the form of graphical representations when the actual achievement is compared against the quarterly projections. These graphical representations are used for performance and trend analyses to reflect on progress in meeting predetermined 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 2023/2024 Service Delivery and Budget Implementation Plan on which this Performance Report is based, comprises 164 key performance indicators with its concomitant performance targets. As an organisation, West Rand District Municipality in the 2023/2024 reporting period achieved 160 of the performance targets set, and 4 were not achieved. This accounts for 98% of target achievement translating to a variance of 2%.

Chapter 4

ORGANISATIONAL PERFORMANCE



ANALYSIS OF TARGET ACHIEVEMENT

The table below reflects the actual performance per regional outcome

REGIONAL OUTCOMES	ANNUAL PLANNED TARGETS	ACHIEVED TARGETS	NOT ACHIEVED TARGETS	ACHIEVEMENT % PERFORMANCE
Outcome 1: Basic Service Delivery Improvement	4	4	0	100
Outcome 2: Accountable Municipal Administration	5	5	0	100
Outcome 3: Skilled, capacitated, competent, and motivated workplace	12	12	0	100
Outcome 4: Ethical administration and good governance	17	16	1	94
Outcome 5: Safe Communities	32	32	0	100
Outcome 6: Educated Communities	4	4	0	100
Outcome 7: Healthy Communities	18	17	1	94
Outcome 8: Sustainable Environment	7	7	0	100
Outcome 9: Build Spatially Integrated Communities	6	6	0	100

Chapter 4

Outcome 10: Social Cohesive Communities	4	4	0	100
Outcome 11: Reduce Unemployment	3	3	0	100
Outcome 12: Economic Development	7	7	0	100
Outcome 13: Robust Financial Administration	24	22	2	92
Outcome 14: Institutional Planning and Transformation	21	21	0	100
TOTAL	164	160	4	98

11.1. 2023/2024 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	100	100	100	100	83
Outcome 4: Ethical administration and good governance	94	80	100	100	91
Outcome 5: Safe Communities	100	100	100	100	100
Outcome 6: Educated Communities	100	100	100	100	100
Outcome 7: Healthy Communities	94	94	100	100	100
Outcome 8: Sustainable Environment	100	100	100	100	100
Outcome 9:	100	100		100	100

Chapter 4

Build Spatially Integrated Communities			100		
Outcome 10: Social Cohesive Communities	100	100	100	100	100
Outcome 11: Reduce Unemployment	100	100	100	100	100
Outcome 12: Economic Development	100	100	100	100	100
Outcome 13: Robust Financial Administration	92	95	100	100	93
Outcome 14: Institutional Planning and Transformation	100	100	100	90	85
OVERALL	98	98	100	99	97

The above table reflects municipal performance between the low of **97%** to the high of **100%**.

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

Outcome 4 - Ethical administration and good governance- Office of the Municipal Manager (Risk Management).

The Unit had projected 17 targets and achieved 16 targets, resulting in a performance rate of 94%. A performance target **(Number of (1) of ethics and fraud awareness campaign conducted)** was not met. The National School of Government (NSG) was approached to assist with the ethics course, unfortunately the course in question is not offered for free. Therefore, due to financial constraints faced by the WRDM the course could not be undertaken. The provincial government will be requested to assist.

Outcome 7 – Healthy Communities

The department had projected 18 targets and achieved 17 targets, resulting in a performance rate of 94%. -A key performance target **(Number (2) of reviewed Municipal Health By-laws.)** was not achieved. The by-laws were reviewed, and the draft documents were also developed. However, due to workshop that is still in progress, the final documents could not be approved by council as at 30 June 2024. Final by-laws will be submitted to Council in the 1st quarter of the next financial year.

Chapter 4

Outcome 13 – Robust Financial Administration: - Finance

The department had projected 24 targets and achieved 22 targets, resulting in a performance rate of 92%. A performance target **(Number (1) of action plan compiled on Financial Capability Maturity)** was not achieved. The department was unable to create the action plan because of non-submissions from other departments as a consequence of unavailable links (technical problems with the system) on the recently introduced electronic system while the department was transitioning from using a manual method and a training was organised. It will be completed during the first quarter of the next financial year.

The other target which was not achieved was the one on **(Number (4) of Steering Committee meeting held)**, where only 3 meetings were achieved instead of 4. The process was delayed because of the recommendation of the mSCOA advisor that the Accounting Officer should appoint the mSCOA steering committee on a yearly basis. Therefore, the Accounting Officer had to review the committee which has deferred the meeting to the next quarter. Thus, the first quarter meeting could not be achieved. The mSCOA steering committee meetings will be held quarterly, as per the schedule in the next financial year.

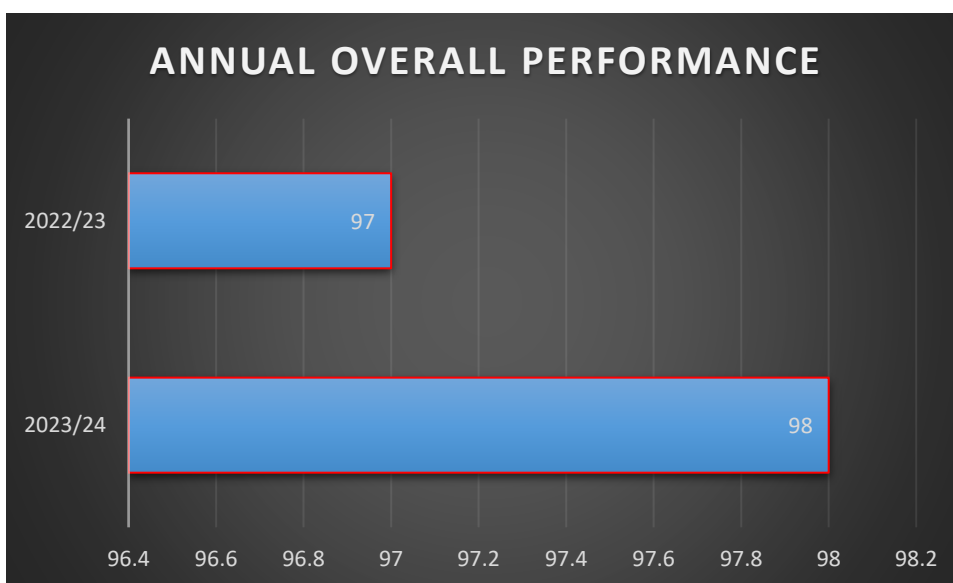
12. ANNUAL PERFORMANCE

The table below provides an overview of performance across 14 regional outcomes of the WRDM from the 2022/23 financial year to the 2023/24 financial year.

DEPARTMENT	2023/24	2022/23
Outcome 1: Basic Service Delivery Improvement	100	100
Outcome 2: Accountable Municipal Administration	100	100
Outcome 3: Skilled, capacitated, competent, and motivated workplace	100	93
Outcome 4: Ethical administration and good governance	94	88
Outcome 5: Safe Communities	100	97
Outcome 6: Educated Communities	100	100
Outcome 7: Healthy Communities	94	100
Outcome 8: Sustainable Environment	100	100

Chapter 4

Outcome 9: Build Spatially Integrated Communities	100	100
Outcome 10: Social Cohesive Communities	100	100
Outcome 11: Reduce Unemployment	100	100
Outcome 12: Economic Development	100	100
Outcome 13: Robust Financial Administration	92	96
Outcome 14: Institutional Planning and Transformation	100	95
Overall	98	97



The table and figure above reflect comparison between annual performance for 2022/23 and 2023/24 financial years, wherein in 2022/23 the performance was at 97% and in the year under review (2023/24) it is at 98% 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 Structure	2	2	2	0	0%
Institutional Planning Transformation & Governance	30	60	30	30	50%
Corporate Services	39	79	39	40	51%
Financial Services	21	56	21	35	63%
Health & Social Development	47	68	47	20	29%
Public Safety	177	383	177	186	49%
Regional Planning & Re-industrialization	10	16	10	6	38%
Technical Services	2	17	2	15	88%
Totals	329	681	329	352	52%
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.					

T 4.1.1

Vacancy Rate:			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	6	3	50%
Fire fighters	306	166	54%
Senior management: Levels 3 - 2 (excluding Finance Posts)	21	10	48%
Senior management: Levels 13-15 (Finance posts)	4	1	25%
Skilled Supervision: Level 5 - 4 (Chief Environmental Practitioner)	3	1	33%
Coordinators: Level 6 - 5 (excluding Finance posts)	65	31	48%
Highly skilled supervision: levels 9-12 (Finance posts)	11	9	82%
Total	418	221	53%
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.			

T 4.1.2

Chapter 4

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate*
Year -2 (2021/2022)	9	16	178%
Year -1 (2022/23)	3	6	200%
Year 0 (2023/2024)	6	7	117%
* 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			T 4.1.3

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 position of Executive Manager: Public Safety is still vacant. However, strides were made to fill the vacant position, wherein the recruitment process was completed and the report has been tabled in Council and awaiting approval.

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.

Chapter 4

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
WRDM Approved policies				
1	Migration and Placement Policy	100%	100%	31/01/2017
2	Personnel Policy (HR Policy)	100%	100%	27/10/2022
3	Chronic Illness Policy	100%	100%	28/07/2016
4	Personnel Bereavement Policy	100%	100%	28/07/2016
5	Capacity Building Policy for Cllrs	100%	100%	20/06/2013
6	Employment Equity Policy and Employment Equity Plan	100%	100%	01/12/2022
7	Smoking Policy	100%	100%	26/10/2023
8	Skills Retention Policy	100%	100%	14/09/2009
9	Training and Development Policy	100%	100%	01/12/2022
10	Dress Code Policy	100%	100%	26/10/2023
11	Safety, Health, Environment, Risk and Quality (SHERQ) Policy	100%	100%	28/05/2015
12	Leave Policy	100%	100%	26/10/2023
13	Working Hours Policy	100%	100%	12/11/2013
14	Overtime, Night Shift and Standby Policy	100%	100%	26/10/2023
15	Long Service Award Policy	100%	100%	12/11/2013
16	Acting and Payment of Acting Allowance Policy	100%	100%	26/10/2023
17	Harassment Policy	100%	100%	01/12/2022
18	Recruitment, Selection and Appointment Policy	100%	100%	26/10/2023
19	Job Evaluation Policy	100%	100%	01/12/2022
20	Career Path and Succession Planning Policy	100%	100%	27/03/2024
21	Performance Management and Development System Policy Framework	100%	100%	27/03/2024
Use name of local policies if different from above and at any other HR policies not listed.				

T 4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

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

T 4.2.1.1

Chapter 4

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	43	3	7%	14	43
Temporary total disablement	0	0	0%	0	
Permanent disablement	0	0	0%	0	
Fatal	0	0	0%	0	
Total	43	3	7%	14	43

T 4.3.1

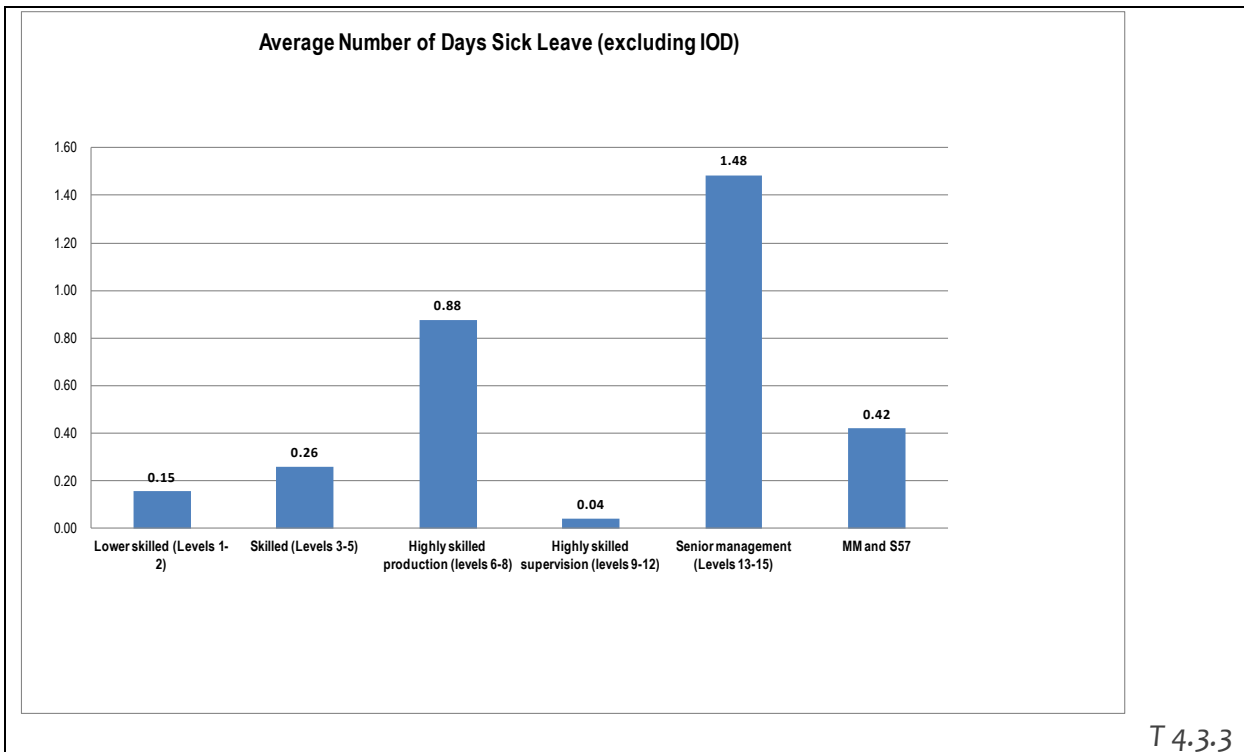
Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 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	
Total	501	93%	12	155	3.23	61

* - 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

Chapter 4



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.

T 4.3.4

4.4 PERFORMANCE REWARDS

Payment of performance bonuses pertaining to the 2021/22 annual performance evaluations outcomes of Senior Managers (Municipal Manager and the Executive Managers) was made in August 2023 in line with Council resolution of July 2023. Annual performance evaluations for the 2022/23 were conducted during February- March 2024, a report to this effect was tabled in Performance Audit Committee in May 2024. Subsequently, the report will be tabled in the Ordinary Council meeting scheduled for 30 July 2024. Performance rewards for staff members below Senior Management have not been carried out, since the WRDM is still in a process of cascading performance management to all staff members. The WRDM will commence with cascading of performance management in the next financial year, in line with the recently approved PMDS Policy Framework.

T 4.4.1

Chapter 4

COMMENT ON PERFORMANCE REWARDS:

The WRDM Council has approved the PMDS Policy Framework which guides the performance of all staff members as well as rewards procedure, on the 27th of March 2024. Therefore, the process of cascading performance to lower-level staff will commence as of 1 July 2024, wherein staff members will sign performance agreements in line with the MSR, 2021.

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	Employee s in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual : End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s57	Male	3					2		2			2	2	
	Female	2					1		1			1	1	
Councillors, senior officials and managers	Male	21					29		29			29	29	
	Female	11					23		23			23	23	
Technicians and associate professionals*	Male	12					3		3			3	3	
	Female	11					1		1			1	1	
Professionals	Male	4					13		13			13	13	
	Female	24					25		25			25	25	
Sub total	Male	40												
	Female	48												
Total		176					97		97			97	97	

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

T
4.5.1

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))
Financial Officials						
<i>Accounting officer</i>	1	0	1	1	1	1
<i>Chief financial officer</i>	1	0	1	1	1	1
<i>Senior managers</i>	3	0	3	3	3	3
<i>Any other financial officials</i>	10	0	10	10	0	10
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	0	0	0	0	0	0
<i>Supply chain management senior managers</i>	0	0	0	0	0	0
TOTAL	15	0	15	15	5	15

* 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						10	20	10	20
	Male						20	25	20	25
Legislators, senior officials and managers	Female									
	Male									
Professionals	Female									
	Male									
Technicians and associate professionals	Female									
	Male									
Clerks	Female									
	Male									
Service and sales workers	Female									
	Male									
Plant and machine operators and assemblers	Female									
	Male									
Elementary occupations	Female									
	Male									
Sub total	Female						10	20	10	20
	Male						20	25	20	25
Total		0	0	0	0	0	30	45	30	45
*% 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 in the National Treasury Finance Management Grant (FMG). All personnel in Finance meet the Competency levels as required in terms of the MFMA Competency Regulations.

T 4.5.4

Chapter 4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

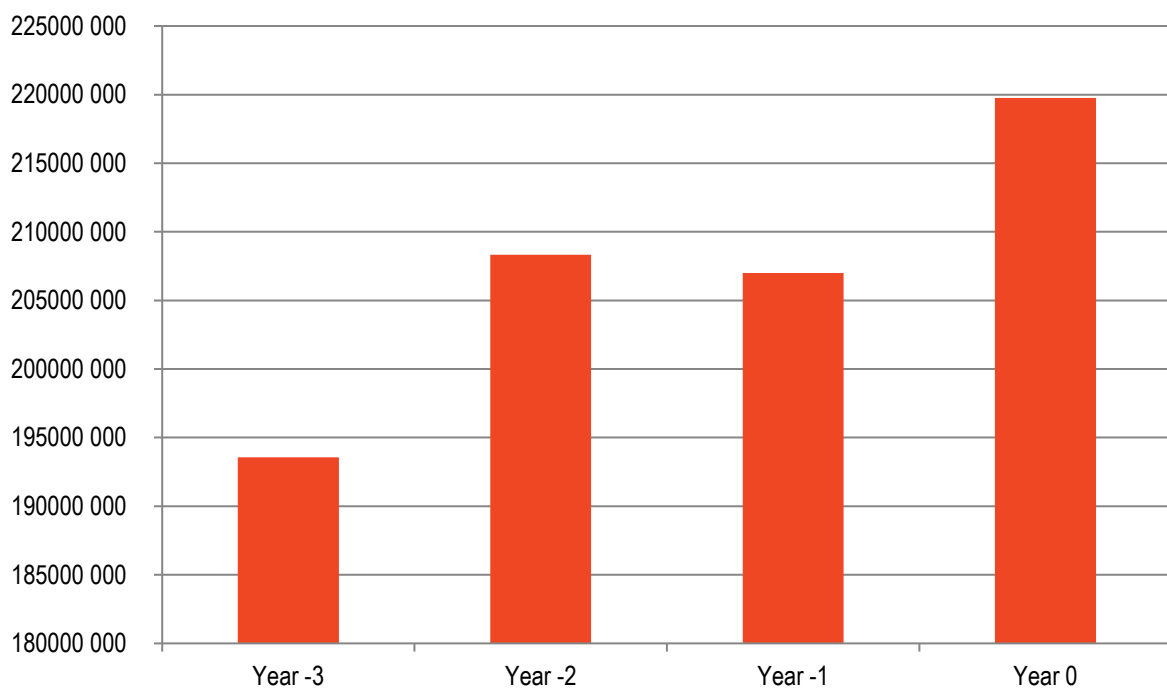
INTRODUCTION TO WORKFORCE EXPENDITURE

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. Gauteng COGTA has appointed service providers to deal with matter of powers and functions as well as funding model towards the different municipalities.

T 4.6.0

4.6 EMPLOYEE EXPENDITURE

Workforce Expenditure Trends (R' 000)



Source: MBRR SA22

T 4.6.1

Chapter 4

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 Organisational Structure was approved in January 2024 and the placement process was still in progress as at 30 June 2024.

T 4.6.1.1

Number of employees whose salaries were increased due to their positions being upgraded: None

T4.6.2

Employees whose salary levels exceed the grade determined by Job Evaluation: Not applicable

T4.6.3

Employees appointed to posts not approved: Not applicable

T4.6.4

DISCLOSURES OF FINANCIAL INTERESTS

All Executive Directors and Councillors are required to fill in the Financial Disclosure Form at the start of each financial year and they have filled the Financial Disclosure Form during the year under review. See **Appendix J**

T 4.6.5

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 have been prepared and will be separately submitted to the Auditor General by the 31st of August 2024 (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						
Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	–				%	%
Service charges	1 850	2 000	2 000	1 104	-81%	-81%
Investment revenue	3 076	2 244	4 024	4 600	51%	13%
Transfers recognised - operational	251 798	262 852	274 619	250 143	-5%	-10%
Other own revenue	3 260	19 940	31 666	2 349	-749%	-1248%
Total Revenue (excluding capital transfers and contributions)	259 984	287 036	312 309	258 195	-11%	-21%
Employee costs	209 338	211 367	215 074	143 599	-47%	-50%
Remuneration of councillors	11 978	13 132	12 386	8 833	-49%	-40%
Depreciation & asset impairment	5 229	3 800	5 800	3 500	-9%	-66%
Finance charges	9 095	530	6 103	978	46%	-524%
Materials and bulk purchases		250	430	346		
Transfers and grants	11 932	11 932	13 191	11 508	-4%	-15%
Other expenditure	21 423	32 447	53 008	18 193	-78%	-191%
Total Expenditure	268 994	273 458	305 992	186 957	-46%	-64%
Surplus/(Deficit)	(9 009)	13 578	6 317	71 238	81%	91%
Transfers recognised - capital	44 324	42 582	44 324	75 379	44%	41%
Contributions recognised - capital & contributed assets				–		
Surplus/(Deficit) after capital transfers & contributions	35 314	56 160	50 641	146 617	62%	65%
Share of surplus/ (deficit) of associate						
Surplus/(Deficit) for the year	35 314	56 160	50 641	146 617	62%	65%
Capital expenditure & funds sources						
Capital expenditure	–	–	–	–		
Transfers recognised - capital	1 255	73 450	8 902	3 710	-1880%	
Public contributions & donations						
Borrowing						
Internally generated funds		450	450	264	-70%	
Total sources of capital funds	1 255	73 900	9 352	3 974		
Financial position						
Total current assets	22 648	2 878	6 399	22 898	87%	72%
Total non current assets	68 992	62 044	71 973	68 992	10%	-4%
Total current liabilities	132 187	90 083	148 246	118 597	24%	-25%
Total non current liabilities	73 890	62 409	72 958	73 890	16%	1%
Community wealth/Equity	(114 437)	(87 570)	(142 832)	(100 597)		
Cash flows						
Net cash from (used) operating	17 139	74 752	(7 468)	(5 815)	1386%	-28%
Net cash from (used) investing	(1 255)	(73 450)	(8 378)	(3 115)	-2258%	-169%
Net cash from (used) financing						
Cash/cash equivalents at the year end	18 526	7 618	3 944	9 585	21%	59%

Chapter 5

Not applicable

T5.1.2

5.2 GRANTS

Description	Year -1	Year 0		Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	279 011	313 605	317 034	317 034	0	–
Equitable share	48 516	51 355	51 355	51 355	0.00%	0%
Municipal Systems Improvement			–	–		
Department of Water Affairs			–	–		
Levy replacement	181 736	187 061	187 061	187 061	0.00%	0%
Expanded public works programme	1 221	1 203	1 203	1 203	0.00%	0%
Financial management grant	1 200	1 200	1 200	1 200	0.00%	0%
Neighbourhood Development grant	44 000	70 000	73 429	73 429	4.67%	
Rural asset management grant	2 338	2 786	2 786	2 786	0.00%	0%
Provincial Government:	14 229	12 469	24 235	24 235	–	–
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation				–		
GRAP 17 Asset management	425		–	–	0.00%	0%
Disaster management grant	387	–	2 635	2 635	100.00%	0%
Fire brigade services grant	1 484	–	9 866	9 866	100.00%	0%
HIV/AIDS grant	11 932	12 469	11 735	11 735	0.00%	0%
District Municipality:						
<i>[insert description]</i>						
Other grant providers:						
LG SETA grant	2 338	9 564	9 376	3 310	-188.94%	-183%
Total Operating Transfers and Grants						
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants						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
Parastatals						
A - Fire Services	13 550 000.00	13 550 000.00				
A - GRAP 17	425 000.00	0				
B - Disaster Management	3 022 000.00	3 022 000.00				
HIV/AIDS Grant	11 932 000	11 735 000				
Foreign Governments/Development Aid Agencies						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
Private Sector / Organisations						
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 additional grant for fire services and disaster management amount to R14 million which was not fully spent in 2022/23. The rollover was approved in 2023/24 financial year and funded were utilized on capital and operational projects for fire services.

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

The municipality received R3 million from provincial government to purchase fire vehicle and equipment. 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 implementation Asset Management Policy to ensure effective asset management across the organization. It assist 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	1 400 000	7 795 000	2 631 891	5 163 109

T 5.3.4

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

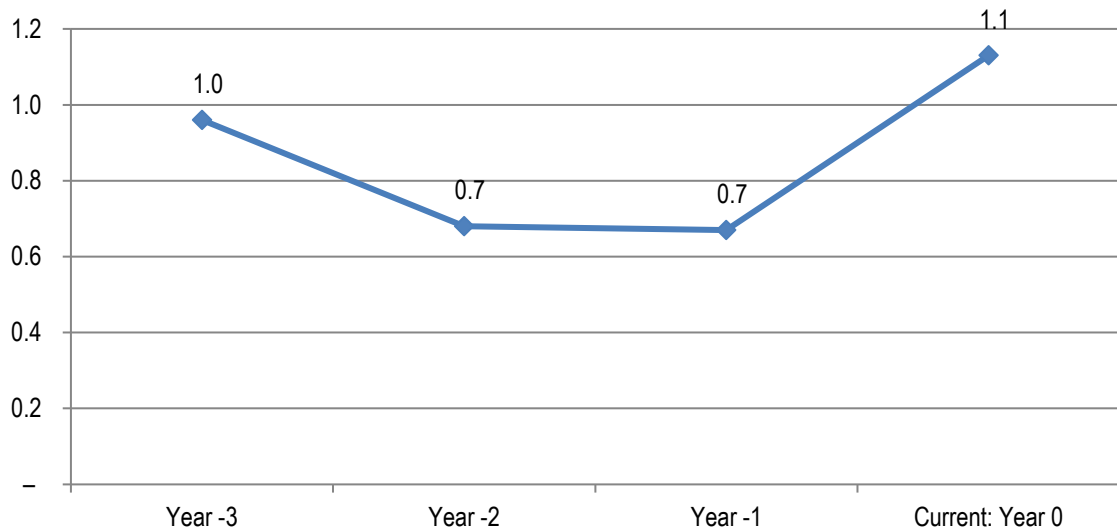
Fire service grant is reprioritized to fund repairs and maintenance of fire engines and relevant fire equipment.

The repairs and maintenance was for public safety vehicle to ensure assets meet its full potential in provision of service delivery to the community.

T 5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Liquidity Ratio

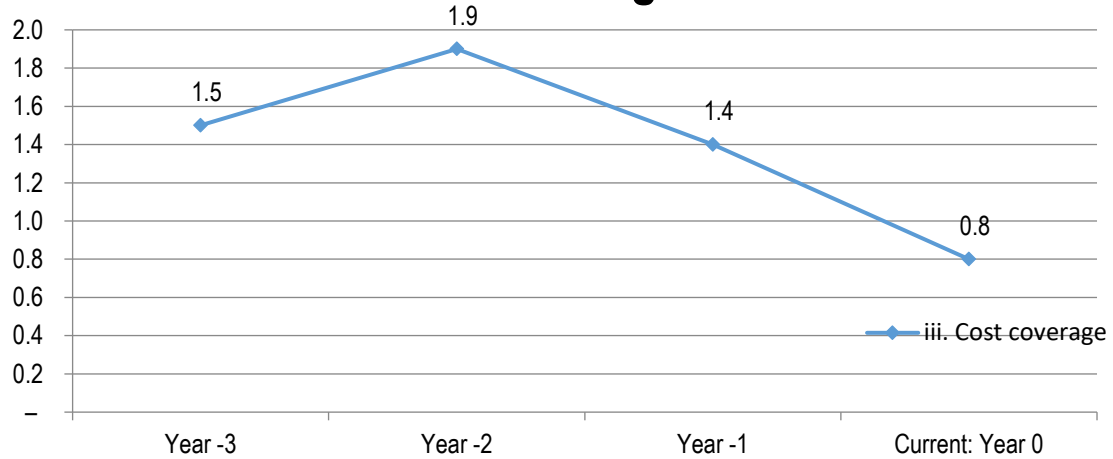


Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

T 5.4.1

Cost Coverage

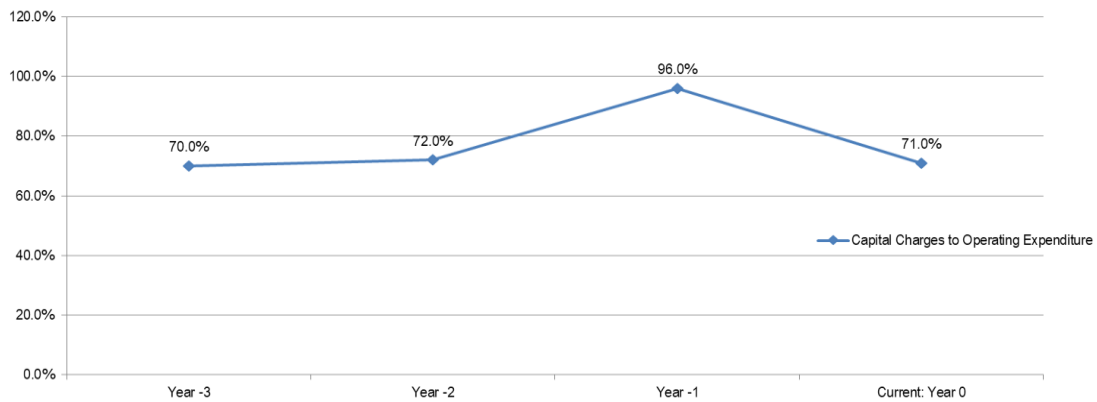


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

Capital Charges to Operating Expenditure

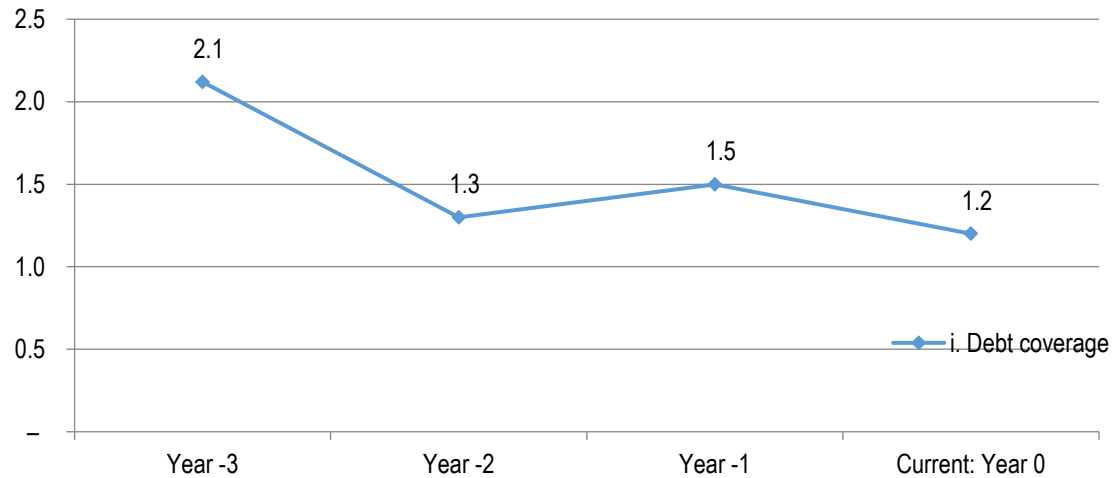


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.3

Debt Coverage

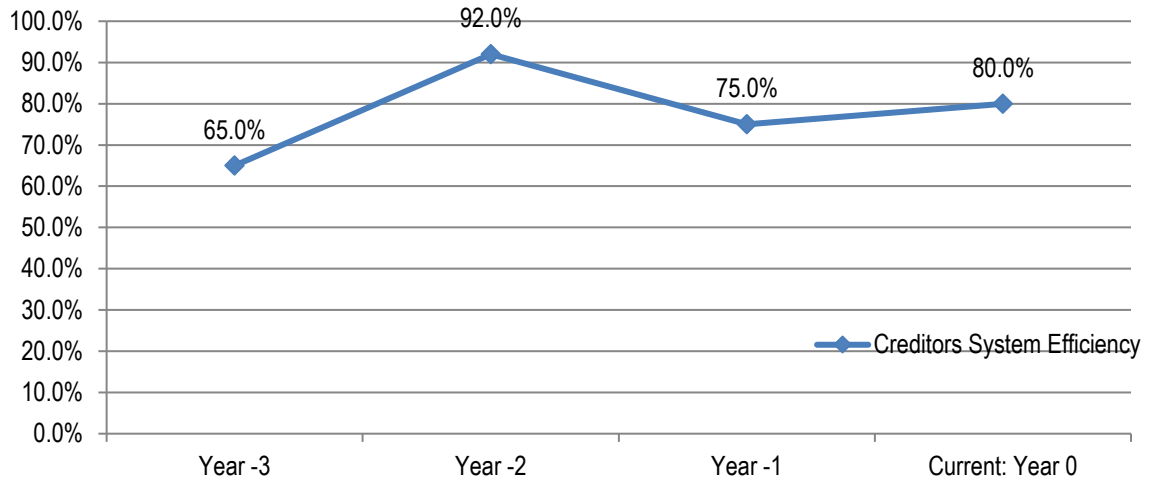


Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

Creditors System Efficiency

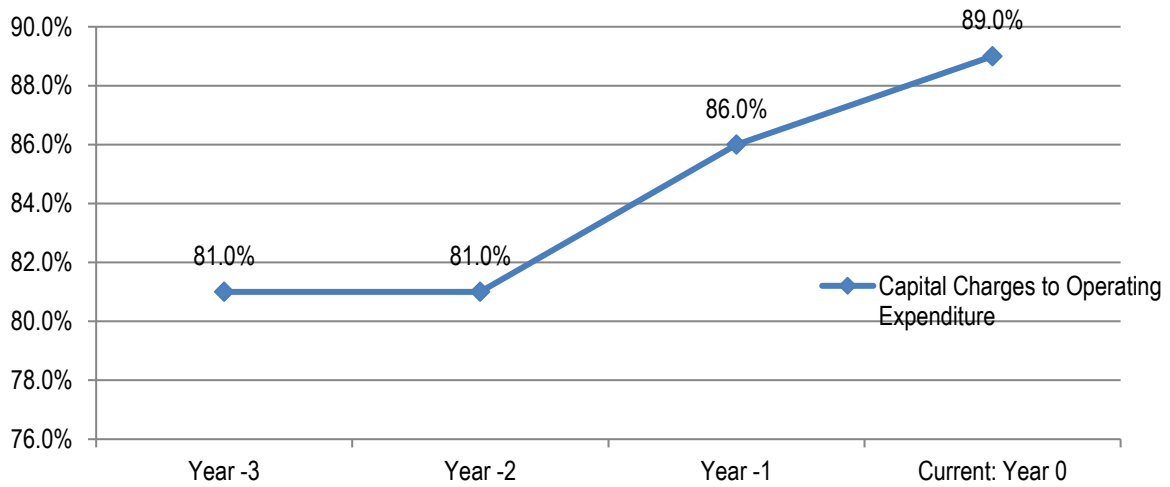


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

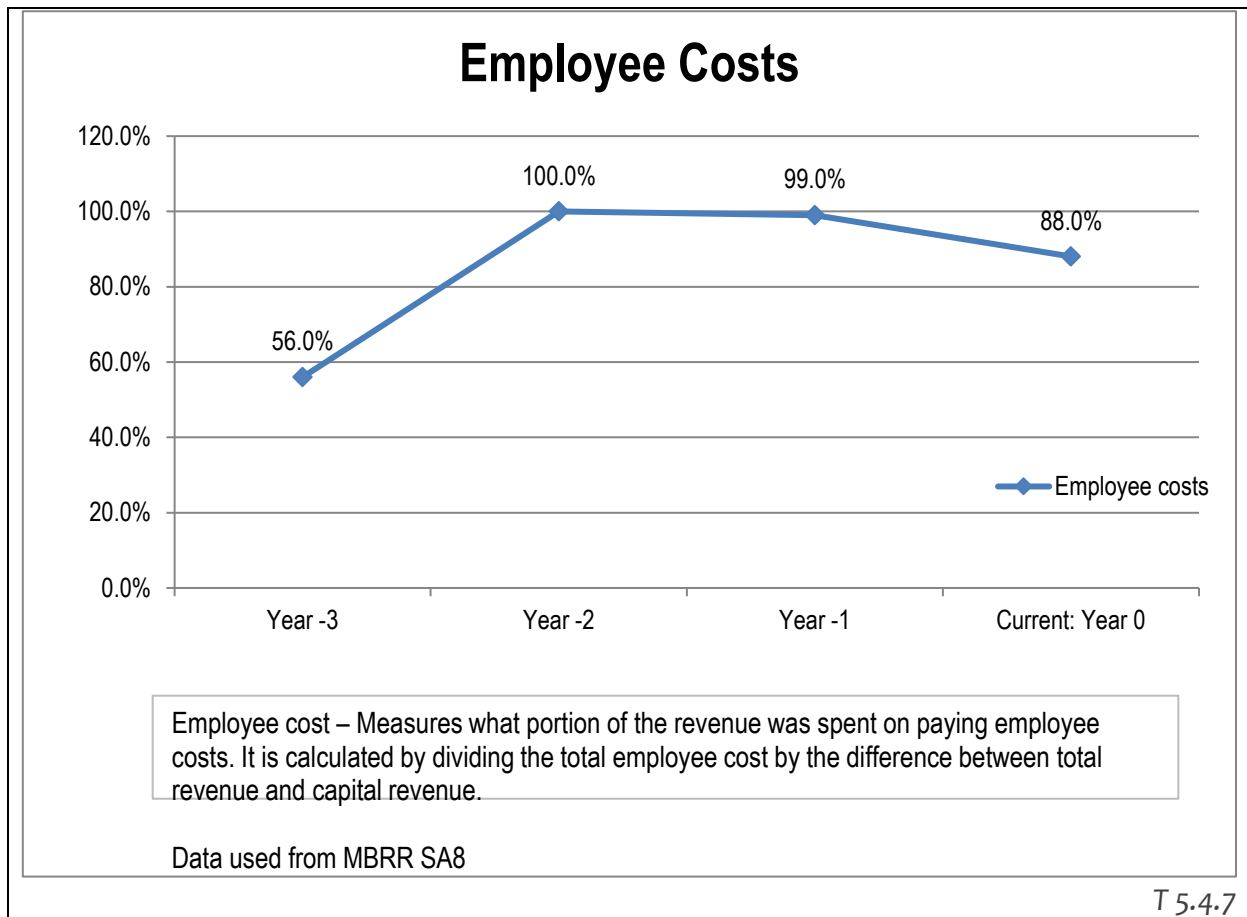
Capital Charges to Operating Expenditure



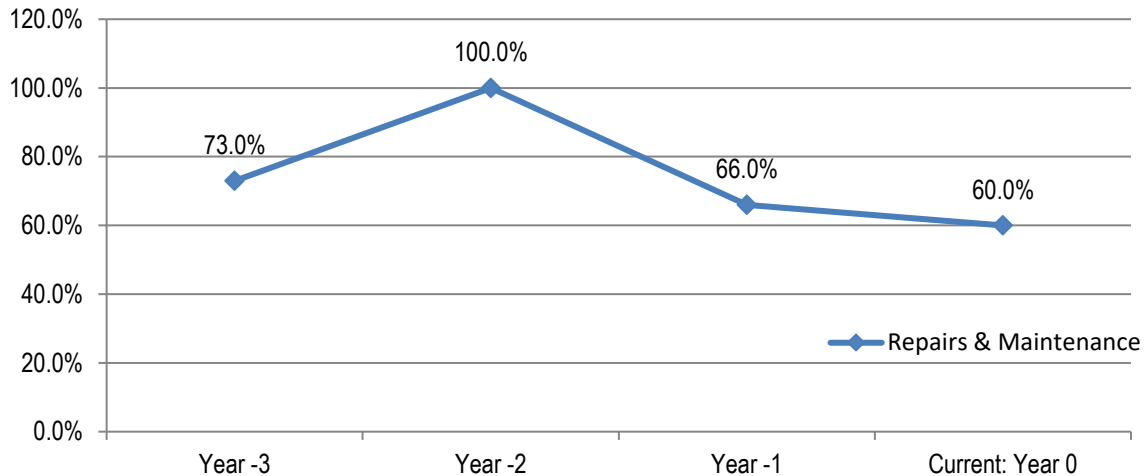
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6



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

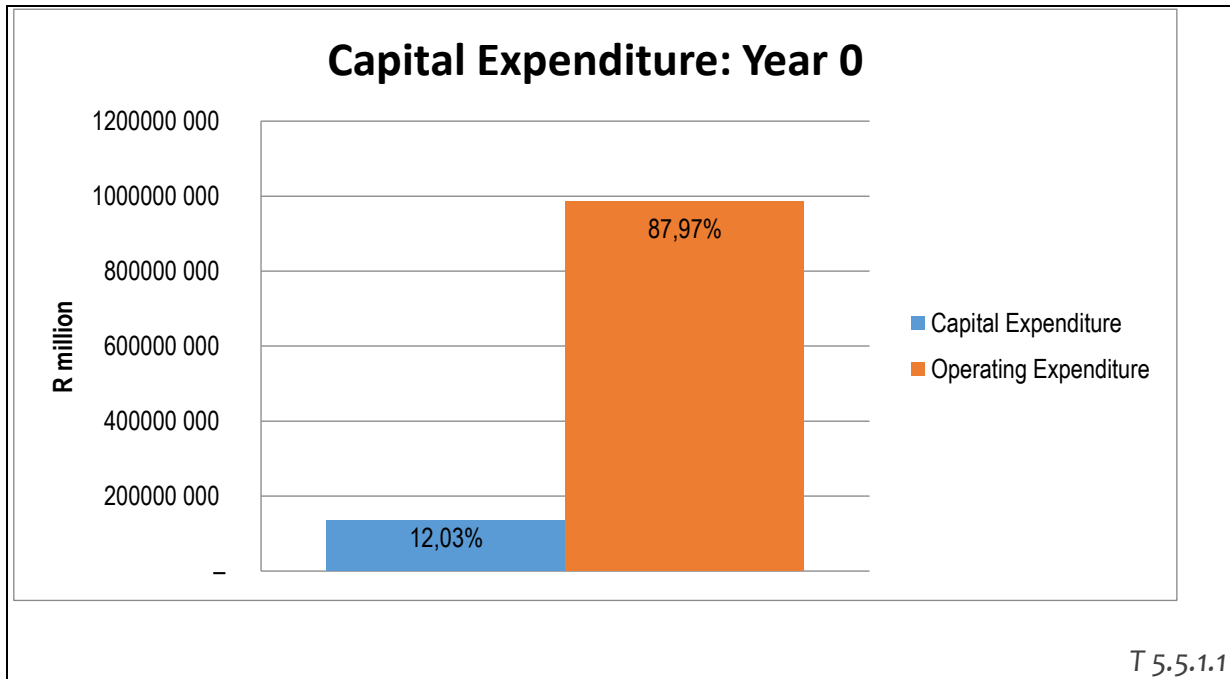
The municipality receives conditional grants from provincial and national departments for the projects, whereby they are expected to spend the budget in line with the conditions attached to the grants.

The municipality has received the capital grant of R3 million for Fire Rescue Services to date from provincial government and additional R14 million during the adjustment budget of the previous financial year which was reported and approved as rollover. The portion of rollover from fire and disaster management grant has been spent towards the purchase of a fire vehicles and other fire services equipment.

The current year's allocation of R3 million was utilized on fire equipment. Computers and ICT equipment was also purchased during the year of 2024 for administration purposes. In total the capital expenditure for the year amounts to R5,6 million.

5.5 CAPITAL EXPENDITURE

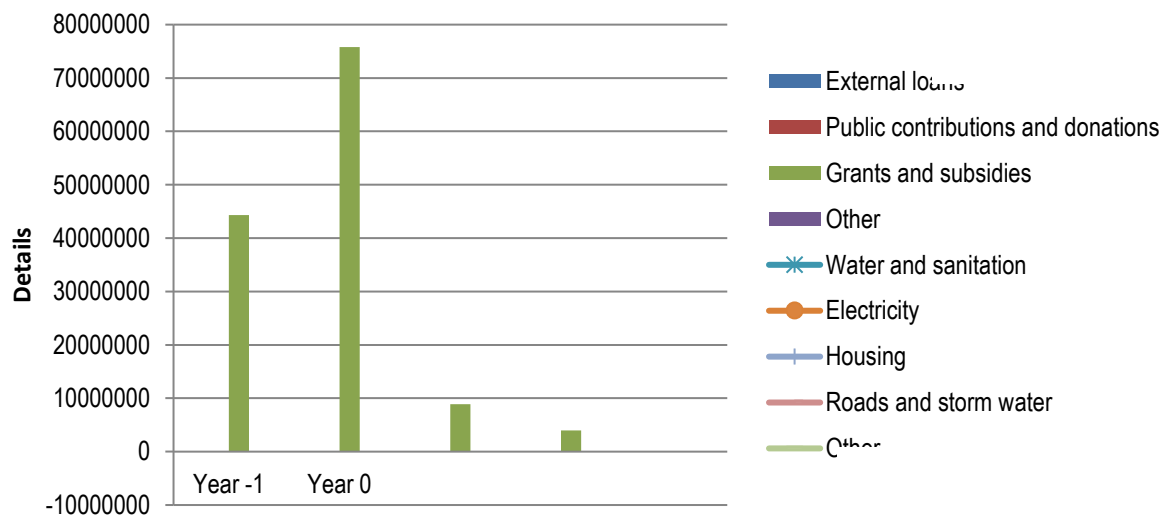
R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	73 450 000	8 902 000	5 687 880		
	73 450 000	8 902 000	5 687 880		
Operating Expenditure	300 625 000	409 702 000	354 962 795		
Total expenditure	374 075 000	418 604 000	360 650 675		
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	73 000 000	8 002 000	5 173 106		
Investments Redeemed					
Statutory Receipts (including VAT)					
Other Receipts		900 000	514 774		
Salaries, wages and allowances	223 021 000	232 156 000	228 665 430		
Cash and creditor payments					
Capital payments					
Investments made					
External loans repaid					
Statutory Payments (including VAT)					
Other payments					



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 (%)
Source of finance						
External loans and donations						
Grants and subsidies	44 323 592.00	75 786 000.00	8 002 000.00	5 173 106.00	-13.65	-0.55
Other	1 560 853	450 000	900 000	514 774	0.13	-0.75
Total						
<i>Percentage of finance</i>						
External loans and donations						
Grants and subsidies	100.0%	100.0%	100.0%	100.0%		
Other						
Capital expenditure						
Water and sanitation						
Electricity						
Housing						
Roads and storm water						
Other						
Total						
<i>Percentage of expenditure</i>						
Water and sanitation						
Electricity						
Housing						
Roads and storm water						
Other						
T 5.6.1						

Source of Finance and Capital Expenditure



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 rollover of R14 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. The fire grant of R3 million was gazetted for the current year to purchase fire equipment.

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 - Fire vehicles	0	1 876 000	1 580 000	100%	-19%
B -Computer equipment	450 000	2 317 000	1 320 628	66%	-75%
C - Vehicle	0	270 000	270 000	100%	0%
D - Name of Project					
E - Name of Project					
* Projects with the highest capital expenditure in Year 0					
Name of Project - A	A - Fire vehicles				
Objective of Project	To improve service delivery for fire and rescue services				
Delays					
Future Challenges					
Anticipated citizen benefit					
Name of Project - B					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefit					
Name of Project - C					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefit					
Name of Project - D					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefit					
Name of Project - E					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefit					
T 5.7.1					

COMMENT ON CAPITAL PROJECTS:

These grants are utilized to subsidize fire and rescue service and disaster management operations.

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 2024 of R 9.6 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 were short term investments during the financial year through call account. The municipality used both a call account and fixed deposit investments during the year to ring-fence conditional grants. The funds are ring fenced for unspent grant that is committed for repairs and maintenance of building.

The municipality do not have sustainable revenue streams to raise the more cash. The revenue collection rate below the norm of 95% from existing debtors have a negative impact on cash flow.

T 5.9

5.9 CASH FLOW

Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts	318 836	371 144	391 934	352 212
Ratepayers and other	4 852	26 371	33 309	5 229
Government - operating	261 934	262 852	274 619	262 069
Government - capital	48 975	75 786	77 364	78 602
Interest	3 075	6 135	6 642	6 312
Dividends				
Payments	(301 698)	(294 176)	(399 122)	(355 448)
Suppliers and employees	(289 766)	(275 572)	(376 189)	(343 206)
Finance charges		(6 135)	(11 198)	–
Transfers and Grants	(11 932)	(12 469)	(11 735)	(12 242)
NET CASH FROM/(USED) OPERATING ACTIVITIES	17 138	76 968	(7 188)	(3 236)
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE		–	–	–
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
Payments				
Capital assets	(1 255)	(73 450)	(8 902)	(5 688)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(1 255)	(73 450)	(8 902)	(5 688)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
Payments				
Repayment of borrowing				
NET CASH FROM/(USED) FINANCING ACTIVITIES	–	–	–	–
NET INCREASE/ (DECREASE) IN CASH HELD	15 883	3 518	(16 090)	(8 924)
Cash/cash equivalents at the year begin:	2 642	2 642	2 642	18 526
Cash/cash equivalents at the year end:	18 525	6 160	(13 448)	9 602
Source: MBRR A7				T 5.9.1

COMMENT ON CASH FLOW OUTCOMES:

The revenue collections were mainly received from grants and transfers with 97% 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 has improved with the provisions of Section 65(2)(e) of the MFMA which requires that all payments be reasonably made within 30 days. The creditors within 30 days are paid timeously and the long outstanding creditors are paid according to payment arrangements. The accounting officer has taken all reasonable step to ensure payments are made by negotiating with the creditors to implement the extended payment plan linked with the dates of receipt of equitable share.

T 5.13.1

CHAPTER 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

NB: The Auditor General's Report will only be incorporated post the Audit Process at the end of November 2024.

CHAPTER 6

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	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.
Activities	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”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	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.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	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.
Basic municipal service	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.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	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.
General performance indicators Key	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	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.
Integrated Development Plan (IDP) Plan	Set out municipal goals and development plans.
National performance areas Key	• Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation

CHAPTER 6

Outcomes	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".
Outputs	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.
Performance Indicator	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)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	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.
Performance Targets:	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.
Service Delivery Budget Implementation Plan	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.
Vote:	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						
No.	COUNCIL MEMBER'S	FULL TIME/PART TIME	COMMITTEE ALLOCATED	WARD AND/OR PARTY REPRESENTED	PERCENTAGE COUNCIL MEETINGS ATTENDANCE	PERCENTAGE APOLOGIES FOR NON-ATTENDANCE
1.	Ald B.D Blake	F	Finance	DA	94%	1
2.	Cllr H.O Butler	F	MPAC Chairperson	ANC	82%	2
3.	Cllr S.R Dikana	F	MMC Roads & Transport	ANC	100%	0
4.	Cllr G Kruger	P	-MPAC -Integrated Environment Management	DA	100%	0
5.	Cllr B.A Kubayi	P	-Health and Social Development & SRAC -Infrastructure & Human Settlement	DA	92%	1
6.	Ald I.G Khoza	P	MMC Finance	ANC	64%	1
7.	Cllr R.J Mokoto	P	-Public Safety -Corporate Services	ANC	100%	0
8.	Cllr B.V Molefe	P	-MPAC -Health and Social Development & SRAC	ANC	100%	0
9.	Cllr H.B Munyai	P	Speaker	EFF	94%	1
10.	Cllr M.N Ndzilane	F	Council Whip	ANC	88%	2
11.	Cllr P Pii	P	-Integrated Environment Management -Public Safety	ANC	65%	4

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			-Infrastructure and Human Settlement			
12.	Cllr P Faku	P	-Regional-Re Industrialization -Infrastructure and Human Settlement	ANC	92%	0
13.	Cllr FJC Steffers	P	-Regional Re-Industrialization -Finance	FF PLUS	88%	2
14.	Cllr T.M Tlholoe	P	-Roads and Transport -MPAC	ANC	94%	1
15	Cllr N.T Xhale	P	-Regional Re-Industrialization -Health and Social Development & SRAC	ANC	94%	1
16.	Cllr T.M Bovungana	F	Executive Mayor	AIC	88%	1
17.	Cllr M.F Chohledi	F	-Finance -Corporate Services -Health and Social Development & SRAC	ANC	100%	0
18.	Cllr H.H Hild	P	-Public Safety -Finance	DA	100%	0
19.	Cllr A Steyn	P	-Integrated Environment Management -Health and Social Development & SRAC	FF PLUS	76%	3
20.	Cllr N Mrwetyana	P	-Infrastructure and Human Settlement -Roads and Transport -Regional Re-Industrialization -Health and Social Development & SRAC -MPAC	EFF	64%	4
21.	Cllr A.A Moleko	F	Infrastructure and Human Settlement	DA	70%	4
22.	Cllr R.T Molusi	F	MMC Public Safety	EFF	70%	3

APPENDICES

23.	Cllr M Myeki	F		ANC	70%	3
24.	Cllr M.B Nkabinde	P	-Public Safety -Integrated Environment Management	ANC	70%	2
25.	Cllr F Ngobeni	P	-Integrated Environment Management -Regional Re-Industrialization -Health and Social Development & SRAC	EFF	94%	1
26.	Cllr A Shikoane	F	MMC Health and Social Development & SRAC	EFF	94%	1
27.	Cllr M.P Teleko	F	-Integrated Environment Management -Public Safety -Roads and Transport -Infrastructure and Human Settlement	EFF	70%	2
28.	Ald N Tundzi-Hawu	F	MMC Corporate Services	ANC	88%	2
29.	Ald JWD Zwart	P	-Corporate Services -Integrated Environment Management	DA	70%	4
30.	Cllr S Boyce	F	MMC Regional Re-Industrialization	ANC	82%	1
31.	Cllr SA Dabhelia	P	-Integrated Environment Management -Regional Re-Industrialization	ANC	82%	1
32.	Cllr J.N Kotze	P	-Regional Re-Industrialization -Roads and Transport	DA	100%	0
33.	Cllr T.G Koto	P	-Public Safety -Finance	EFF	88%	1

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			-Corporate Services			
34.	Cllr K.C Ntshangase	P	-Finance -Corporate Services -MPAC	EFF	82%	0
35.	Cllr N.G Mphafudi	F	Health and Social Development & SRAC	DA	70%	4
36.	Cllr Oss Moralo	P	-Public Safety -Roads and Transport	DA	58%	6
37.	Cllr L.M Mpupu	P	MPAC	ANC	70%	3
38.	Cllr M Naki	P	-Finance -Roads and Transport	ANC	76%	4
39.	Cllr D.C Pannall	F	Regional Re- Industrialization	DA	100%	0
40.	Cllr ALME Rowles –Zwart	F	-Corporate Services -MPAC	DA	64%	6
41.	Cllr TJL Schoeman	F	-Roads and Transport -Human Settlement -MPAC	FF PLUS	100%	0
42.	ALD Ds Thabe	F	MMC Infrastructure and Human Settlement	ANC	88%	2
43.	Cllr B Van der Berg	P	-Public Safety -Corporate Services	FF PLUS	70%	3
44.	Cllr DD Moreotsenye	F	-Roads and Transport -Infrastructure and Human Settlement -Finance-Corporate Service	ANC	100%	0
45.	Cllr L Legabe	P	MMC Integrated Environment Management	EFF	82%	2
46.	Cllr B Mahuma	P		ANC	100%	0
47.	Cllr W Njani	P		ANC	80%	1

APPENDICES

NB: The highlighted Cllrs left the WRDM Council as at 30 June 2024.

Composition of Leadership (Executive Mayor/Speaker/Council Whip/Mayoral Committee) as at June 2024 comprised of the following:

EXECUTIVE MAYOR/SPEAKER/COUNCIL WHIP	
Executive Mayor	Cllr T Bovungana
Speaker	Cllr B Munyai
Council Whip	Cllr MN Nzilane
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	Cllr Khoza Itani Gladys
Health and Social Development	Cllr Antoinette Shikoane
Corporate Services	Alderman Nonkoliso Tundzi-Hawu

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 & 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.

T B

APPENDICES

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

MPAC 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. The committee was functional and sat on a quarterly basis to deal with matters such as amongst others, the Annual Report and UIFW during the year under review. The composition of the MPAC is depicted in the table below:

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE	
Cllr H Butler (ANC)	Chairperson
Cllr V Molefe (ANC)	Member
Cllr Mpupu (ANC)	Member
Cllr T Tlholoe (ANC)	Member
Cllr A Rowles-Zwart (DA)	Member
Cllr G Kruger (DA)	Member
Cllr K Ntshangase (EFF)	Member
Cllr N Mrwetyana (EFF)	Member
Cllr T Schoeman (VF)	Member

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Municipal Manager	
Office of the MM	Municipal Manager : ME Koloi
Executive Directors	
Financial Services	Chief Financial Officer: LS Ramaele
Corporate Services	Executive Director Corporate Services: G Magole
Public Safety	Acting Executive Director Public Safety: N Kahts
Regional Planning & Re-industrialization	Executive Director Regional Planning & Re-Industrialization: Z Mphaphuli
Health & Social Development	Executive Director Health & Social Development: Dr M Daka
Managers	
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 : Vacant
Corporate Services	Manager Legal Services: Adv S Mafojane
Corporate Services	Manager Human Capital: Dr EM Pretorius
Corporate Services	Manager Information, Communication and Technology: Vacant
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 Mathodlana
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).	T C

APPENDICES

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
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
Markets	Yes	n/a
Municipal abattoirs	Yes	n/a
Municipal parks and recreation	No	n/a

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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: To be submitted.

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				
Project management and control	➤ Non-existent or inadequate project management ➤ No evidence of formal controls in place	➤ Simple project plan in place, no evidence of update/use	➤ Simple project plan in place but limited evidence of update/use	➤ Project manager has full ownership of project and team ➤ Formal project management process followed	➤ Full and accountable project management process ➤ Detailed and controlled processes
Score	1	2	3	4	5
Communications	➤ Difficult to contact and obtain a response ➤ Evidence of poor internal communications ➤ Response regularly inadequate	➤ Regular communications but often inadequate ➤ Response to queries inconsistent ➤ Reactive	➤ Fairly rapid response to queries ➤ Generally complete responses, but often clarity required	➤ Effective communications and relationships ➤ Generally proactive and complete responses ➤ Little clarification required	➤ Excellent , open relationship ➤ Complete response to queries ➤ Pro-active and anticipates issues
Score	1	2	3	4	5
Flexibility	➤ Inflexible and reliant on contract	➤ Some willingness to be flexible, but only short term	➤ Willingness to be flexible around project demands over medium term	➤ High degree of flexibility around project and contract matters	➤ Completely open and flexible – joint partnering arrangement focused on project
Score	1	2	3	4	5
Capability	➤ Inadequate capability ➤ Consistently missing critical deadlines or milestones	➤ Poor capability ➤ Some missing of critical deadlines or milestones	➤ Satisfactory capability ➤ Almost no missing of critical	➤ Good capability ➤ No missing of critical milestones or deadlines	➤ Excellent capability ➤ No missing of any project milestones or deadlines ➤ Free of errors

APPENDICES

			milestones or deadlines		
Score	1	2	3	4	5
Delivery	➤ Frequently capacity constrained resulting in significant schedule problems ➤ Expediting regularly required	➤ Some capacity constraints with some impact on schedule ➤ Some expediting required	➤ Generally unconstrained and able to meet schedule ➤ Limited required	➤ Regular deliveries on schedule ➤ Limited capacity to reschedule to meet project changes ➤ Little or no expediting required	➤ Established track record of deliveries ➤ Capacity to reschedule to meet project changes ➤ No expediting required
Score	1	2	3	4	5

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2023 to 30 June 2024		
Position	Name	Disclosure signed (Yes or No and Description of Financial interests) (Nil / Or details)
(Executive) Mayor	Bovungana TM	Yes
Speaker	Munyai HB	Yes
Member of MayCo / Exco	Ndzilane MN	Yes
	Boyce S	Yes
	Dikana SR	Yes
	Molusi RT	Yes
	Tundzi-Hawu N	Yes
	Shikoane A	Yes
	Thabe DS	Yes
	Legabe L	Yes
	Khoza IG	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
	Faku PK	Yes
	Kubayi BA	Yes
	Moroetsenye DD	Yes
	Mrwetyana N	Yes
	Mokoto MR	Yes
	Molefe BV	Yes
	Butler HO	Yes
	Mpupu LM	Yes
	Naki M	Yes
	Chohledi MF	Yes

APPENDICES

	Nkabinde MB	Yes
	Pannall DC	Yes
	Pii LP	Yes
	Ntshangase KC	Yes
	Ngobeni F	Yes
	Schoeman TLJ	Yes
	Steffers FJC	Yes
	Teleko MP	Yes
	Tlholoe TM	Yes
	Xhale NT	Yes
	Steyn A	Yes
	Koto TG	Yes
	Dabhelia SA	Yes
Municipal Manager	Koloi ME	Yes (Property and Shares)
Chief Financial Officer	Ramaele LS	Yes (Property and Shares)
Other S57 Officials	Dr Daka MM (Executive Director: Health and Social Development)	Yes (Property)
	Mphaphuli Z (Executive Director: Regional Planning and Re-Industrialisation)	Yes (Property)
	Kahts NH (Acting Executive Director: Public Safety)	Yes (Property)
	Magole MG (Executive Director: 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		
Total Revenue by Vote	146 784	319 125	334 481	302 727	–	–
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						
TK.1						

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
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%
Total Revenue (excluding capital transfers and contributions)	255 574	267 549	305 335	308 965	13,40%	1,17%
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	70000000	73429000	73429000			
Public Transport Infrastructure and Systems Grant						
Other Specify:						
FMG	1200000	1200000	1200000			
EPWP	1203000	1221000	1221000			
Health subsidy	12469000	12469000	12469000			
Fire & Rescue Services	300000	3000000	3000000			
Rural Asset Management Grants	2786000	2786000	2786000			
Total	90658000	94087000	94087000			
* 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.						

T L

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

The municipality received fire services grant of R3 million from provincial government to be utilized on fire equipment to improve the level of service delivery for fire services in the West Rand region. The NDPG grant is the largest that is utilised to build multi-purpose centre and road construction.

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 R3 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 R73 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 2023/24 financial year is R7.7 million which is 1.9% 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 2023/24

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.

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Refer to the Annexures (2023/24 Unaudited Annual Financial Statements which are yet to be submitted together with the Unaudited Annual Performance Report to the Auditor General South Africa by the 31st August 2024, for audit purpose)

Annexures to the Annual Report are as follows:

- Annexure A: Unaudited Annual Performance Report (APR)
- Annexure C: Unaudited Annual Financial Statements (AFS)

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