



2021/2022

ANNUAL REPORT Volume I

WEST RAND 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
CBD	Central Business District
CCTV	Closed Circuit Television
CFO	Chief Financial Officer
CI	Corporate Identity
CIM	Corporate Identity Manual
CRU	Community Residential Units
DCF	District Communication Forum
DID	Department of Infrastructure Development
DITP	Development & Implementation of District Integrated Transport Plan
DRD&LR	Department of Rural Development & Land Reform
DWIMP	District Wide Infrastructure Master Plan
EMF	Environmental Management Framework
RePMS	Regional Electronic Performance Management System
EPWP	Expend Public Works Programme
ESI	Employee Satisfaction Index
FPA	Fire Protection Association
GCIS	Government Communication and Information System
GFC	Gauteng Fashion Council

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GIFA	Gauteng Infrastructure Funding Agency
GIS	Geographic Information System
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
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
RMC	RMC- Risk Management Committee

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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
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Skills Education Training Education
SHSP	Sustainable Human Settlements Plan
SLA	Service Level Agreement
SMMS	Small Medium Micro Enterprises
SPLUMA	Spatial Planning and Land Use Management Act
TOR	Terms Of Reference
WRDA	West Rand Development Agency
WRDM	West Rand District Municipality
WSP	Workplace

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”) must prepare an Annual Report for each financial year. Section 46(1) of the Municipal Systems Act (MSA) requires municipalities to prepare an Annual Performance Report for each financial year, setting out the performance of the municipality and its external service providers, a comparison between set targets and performance in the previous financial year and measures to improve performance.

The Annual Performance Report (APR) must form part of the Annual Report. MFMA Circular 63, issued by the National Treasury, provides guidance on the formulation and preparation of annual reports. The 2021/22 Annual Report reflects the performance of the District for the period 1 July 2021 to 30 June 2022. 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

Preface

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

Preface

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



a. Vision:

The WRDM Vision, Mission and Values were reviewed for relevance, against this, it was agreed to add Transparency and Accountability to the core values, in order to capture the sceptre of the whole Good Governance, since only one principles of Good Governance was captured then, which was Responsibility.

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

The financial period of 2021 / 2022 report of WRDM provides an overview of the service delivery environment in which the municipality operates. Relatively it also includes or provides information on financial performance and activities. As a municipality we believe and hope that this report will assist, share and provide details of how we have managed to keep the home fires burning through challenges. We are proud as a municipality that we utilized our opportunities to overcome obstacles we came across during the past financial year and acknowledge that more is to come.

A succinct narrative on the direction of travel, key strategic objectives and the major changes that are being addressed. This is the most important single statement in the Annual Report.

b. Key Policy Developments:

The Municipality continues to endorse The District Development Model which is the new integrated, district-based, service delivery approach aimed at fast-tracking service delivery and ensure that municipalities are adequately supported and resourced and that the District will be financially viable.

The financial turnaround strategy of the District so requires that we should have a radical revenue enhancement strategy to enable the municipality to grow in its venture to be self-sufficient and have its own source of revenue.

c. Key Service Delivery Improvements:

Develop policies for district that give guidance to communities

All budget related policies were reviewed to enhance financial accountability and to ensure compliance to all relevant legislation, norms and standards.

ICT policies were reviewed to ensure compliance and good governance.

Capital projects achieved

The WRDM received a grant to improve the Fire and Rescue Services from Cogta in line with Gazette nr 94 of 7 April 2021. On the 27th May 2022 the WRDM received medium fire

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engine to enhance service delivery to our communities, Based on statistics the vehicle was allocated to Mogale city to assist with the volume of incidents.

District command council and district management committee achievements

Both committees continued to function on bi-weekly basis and continued to collate information from all relevant role players.

The information received was used to compile a consolidated report that served in various committees where the information was utilised to address all the shortcomings with regard to covid response.

The WRDM can proudly confirm that the supply of water and can confirm fairly good in this area particularly in the urban areas. Sanitation is fairly good in the urban areas of the WRDM.

On waste management the District continues in the development regional plans and strategies for effective waste management, minimization, recycling and safe disposal in line with the National Environmental Management. The schedules for refuse removal across all municipalities continues.

There were 651 houses allocated to our communities jointly with the Department of Human Settlement in the district. We participated in the establishment of Joint Allocation Committee for West Rand which has commenced with its duties within its first month of being established.

In the Region there are Mega projects and are meant to deliver the numbers needed in terms of meeting the housing backlog but most importantly, aggressively transform the spatial patterns in Gauteng. The Six Regional Mega projects developments should serve as indicators that indeed the Westrand is a Cradle for growth and development meant for its communities.

In the economic sector we focus on our high-growth sectors and infrastructure investment projects that will unlock the transformation, modernization and re-industrialization of the different corridors within the District. The establishment of Special Economic Zone (SEZ) in the West Rand District under the auspices of the West Rand District Municipality.

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. Some of the initiatives that the municipality has partnered with both the private and public sector are the Bokamoso Ba Rona Initiative, the West Rand Mega Park, the West Rand Special Economic Zone (SEZ), the West Rand Academy and the Krugersdorp Game Reserve.

We are proud and also continue to be impressed that The 2021/22 Proficiency training conducted addresses operational fire fighter skills levels through an aggressive, tiered approach.

A total of 32 awareness campaigns under the auspices and guidance of the Public Information, Education and Relations (PIER) which explored, visited and also conducted investigations on high risk institutions. Special focus during this period was placed on NGO's such as ECD's, Old Age Homes and homes for the disabled, etc. 1 502 Community members were reached through the PIER outreach programs.

In an attempt to address proper and effective learning we engaged in a Substance Abuse & Schools Safety Programs and A total of six (6) substance abuse programs were successfully conducted.

Comment on the major successes of the year included and provide an indication of challenges overcome.

d. Public Participation:

Methods and/or processes used to increase public awareness on service availability engage public in decision making and improve accountability to communities.

The public safety department establish and maintain the communication hub were relevant information and early warning notification are disseminated to various stake holders. The Hub assist with receiving notifications of incidents to enhance the response times of the various emergency response stations.

To encourage Active Citizenry Programmes initiatives to visit Old –Age Homes, ECD Centres (Day Care centres), Informal settlements and Taxi Ranks took place. The programmes focused on ensuring that communities broadly observe Covid 19

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Protocols, are aware of clean health and general hygiene related matters. It created an appetite amongst our centres of learning, informal settlement areas and institutions to learn and receive more, it is such exercises and programmes that improved relations with community sectors. Learners also benefited especially on programmes that spoke about substance abuse, drug addiction, teenage pregnancy. Our communities were also empowered because this brought about awareness on dangers and threats within their immediate environment. The Health and Social Development department have improved participation by following the health calendar.

e. Future Actions:

The Municipality's main focus is towards eradication of illegal dumping and keeping the Cities and community area clean

The region possesses the potential to develop **agro-processing** within its borders, as the majority of required resources are available. Providing support to emerging and small-scale farmers, and ensuring that appropriate skills development takes place in line with the principles of the national Comprehensive Rural Development Programme

The northern mining belt between Mogale City and Randfontein are the main focus and are on the rehabilitation of old mining land to make it available for future residential/commercial development; the re-working of the existing mine dumps, ash processing for the refilling of mines, manufacturing of construction aggregate and a variety of other associated activities.

In the economic sector we focus on our high-growth sectors and infrastructure investment projects that will unlock the transformation, modernization and re-industrialization of the different corridors within the District. The establishment of Special Economic Zone (SEZ) in the West Rand District under the auspices of the West Rand District Municipality is our key highlight towards economic reconstruction and development

Significant opportunities arise from the leveraging of large public procurements in the transport, heavy vehicle and freight industry. (Currently busy with expansion of Busmark initiatives).

Regional Planning is continuing to ensure regional spatial integration by applying uniform land use management standards and efficient utilisation of land for industrial, agricultural, human settlement (residential) and commercial uses.

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We are proud and also continue to be impressed that The 2021/22 Proficiency training conducted addresses operational fire fighter skills levels through an aggressive, tiered approach.

f. Agreements / Partnerships: Announcements on special partnerships initiated.

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

Working with entities in the private sector such as Busmark, Sibanye Stillwater, South Deep Goldfields Mine which continues to bring about future economic hope to the region and ensure stability and growth.

We are proud and also continue to be impressed that The 2021/22 Proficiency training conducted addresses operational fire fighter skills levels through an aggressive, tiered approach.

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Special focus during this period was placed on NGO's such ECD's, Old Age Homes and homes for the disabled, etc. 1 502 Community members were reached through the PIER outreach programs.

In an attempt to address proper and effective learning we engaged in a Substance Abuse & Schools Safety Programs and A total of six (6) substance abuse programs were successfully conducted.

Partnerships / agreement with other sectors

A mutual aid agreement was signed between Cogta and Gauteng Municipalities to provide mutual assistance with fire prevention, fire suppression, emergency medical care, hazards material control and other emergency support in the event of a major fire disaster or other emergencies.

g. Conclusion: Final thoughts on the year.

To build the capacity of municipalities to promote investment and job creation by ensuring that they provide electricity, water and other services reliably and consistently

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and are efficient in issuing permits and effective in the enforcement of regulations and by-laws.

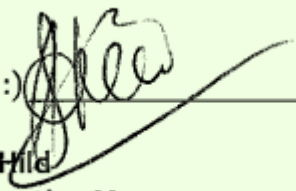
To support municipalities to transform the spatial injustices of apartheid which relegated most of our communities to the margins of cities and towns and farming areas, leaving them without rights, without land, without assets and without opportunities.

To promote safety of public and private premises through inspections clearly demonstrating our commitment to ensuring that we maintain healthy communities.

To improve the skills base of local municipalities by enforcing compliance with appropriate standards for senior officials and building capacity through deployment of district support teams consisting of financial and governance experts.

To strengthen the coordination of inter-governmental relations and planning and be more proactive in mediating and resolving problems, including between district and local municipalities.

(Signed by :)



Cllr Hulet Hild
Mayor/Executive Mayor

T 1.0.1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW



It is my pleasure to present the West Rand District Municipality's (WRDM) Annual Report for 2021/2022 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 as a category C municipality strived to perform its functions as enshrined in Section 156 of the Constitution notwithstanding the challenges that the municipality faced during the year under review. We acknowledge the work done by the provincial and national government, through different Intergovernmental Relations (IGR) and Sectoral Forums which facilitates support and interventions to the WRDM and its local municipalities. Thus enhancing service provision and the attainment of municipal goals and objectives as depicted in the municipalities' IDPs.

The WRDM Management Team together with its employees worked tirelessly to ensure that they maximise limited resources for the attainment of the municipality's strategic objectives, goals, outputs and outcomes as depicted in the approved IDP. The WRDM obtained an "unqualified" audit opinion in the previous financial year (2020/2021) whereby findings and recommendations made by the AGSA were acknowledged. Furthermore, an action plan/ "operation clean audit" (OPCA) to address issues raised by the AGSA was developed and implementation thereof was also monitored throughout 2021/2022 financial year to improve the overall performance of the municipality. Over and above the implementation of municipality's integrated strategic plan (IDP), the WRDM continues to monitor implementation of the approved District Development

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Model (DDM) which serves as “One Plan” for the West Rand Region, with an intent to foster collaboration amongst the three spheres of government towards acceleration of service delivery to improve the livelihoods of our communities.

The municipality is experiencing financial constraints, resulting in impediment to operations of the municipality which inter alia include, the optimal operation of the Fire Services to conform to the set standards pertaining to the response turn-around time. The municipality is predominantly dependent on the grants received from the provincial and national government for optimal functioning. However, we have put in place necessary measures to turn around the dire financial situation by means of implementation of the approved Financial Turnaround Strategy and the Financial Recovery Plan (FRP). Furthermore, 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 a monthly basis. The municipality continued to monitor the performance of service providers on a quarterly basis in terms of the service level agreements during the year under review, to obtain value for money.

The WRDM Council managed to fill senior management positions which were vacant to expedite service provision and good governance. The position of Head of Department (HoD) Corporate Services was filled in December 2021 and the position of the Municipal Manager was filled in May 2022. Lastly, the position of the HoD Public Safety became vacant towards the end of the financial year and Council is in the process of ensuring that the position is filled.

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

1. Loss of life and property
2. Social and economic decline - Covid 19 impact
3. Decline in the economic viability of the District
4. Threatened life expectancy of the WRDM citizens
5. Human Capital ineffectively optimised (redesign/review)
6. Financial unsustainability (technical insolvency)

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The following control measures were implemented to manage the above-mentioned risks:

1. Conducting of regular in loco inspections - Conducting fire inspections and investigation to all vulnerable areas; Systems Engagements and joined operations
2. 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; Facilitation of employment opportunities through the implementation of capital projects, and through intensifying expanded public works employment.
3. 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
4. Door to Door Ward Based Prevention Program by Municipalities National Health Calendar National Strategic Plan on HIV/AIDS, TB and Sexually Transmitted Infections West Rand District HIV/AIDS Plan 2018-2022 HIV/AIDS Grant Funding New amended Funding Agreement (covers Procurement of PPEs). Health Education and awareness in schools on HIV/AIDS, Sexually Transmitted Infections, Alcohol and substance abuse and Teenage pregnancy
5. Review and alignment of the Organisational Structure to the municipal strategic objectives; Review the Human Resource Strategy; Review HRM/D Policies.
6. 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.

In light of the above, it is evident that much has to be done to improve service delivery, thus the identification of the following future initiatives, aimed at improving service delivery to our communities which are as follows:

- Extension of services to all areas.
- Sustaining the existing services.
- Minimizing response time to reported incidents of fires and disasters.
- Fire Safety and Fire Prevention Strategic Planning.
- Enforcement of Fire Protection Regulations and relevant applicable legislation.
- Risk Reduction.

Chapter 1

In conclusion, let me extend my gratitude and acknowledge the team effort and commitment portrayed by vigorous employees, management, trade unions and councilors of the West Rand District Municipality. I also extend gratitude to all our stakeholders, including local municipalities for their robust contributions in shaping the municipality through stakeholder/public participation platforms.

(Signed by :)



Mr M.E Koloi
Municipal Manager

T 1.1.1

Chapter 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.



Chapter 1

Spatial context

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

An urban concentration is found in the south-eastern part around Krugersdorp and Kagiso. The Krugersdorp CBD is the main business, social and administration centre and fulfils a regional function. The areas around Krugersdorp are established middle-to-high income residential areas with the full range of urban amenities, services and facilities. The areas to the south of Krugersdorp, namely Kagiso, Azaadville and Rietvallei (referred to as the Kagiso complex), are predominantly disadvantaged settlements with more limited access to service and facilities. The Kagiso complex is physically separated from Krugersdorp's urban areas by an extensive mining belt that runs roughly in an east-west direction through the area. In the 2015/16 annual report of Mogale City, it was indicated that the municipality has 99 urban formal settlement.

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.

Chapter 1

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

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

West Rand Population Size and Growth in West Rand

Regions	Population Numbers			Average Growth		
	2010	2020	2024	2010-2015	2016-2020	2021-2024
West Rand	804 833	900 806	952 666	1.1%	1.2%	1.4%
Mogale City	332 819	421 097	447 490	1.8%	1.7%	1.5%
Merafong	196 407	193 421	201 814	-0.4%	0.2%	1.1%
Rand West City	233 627	286 287	303 362	1.1%	1.2%	1.5%

Source: IHS Markit Regional eXplora, 2021

Table above shows the population for the West Rand District between 2010 and 2020 as expounded by the IHS Markit Regional eXplora and it is the lowest compared to Sedibeng and the metros. According to IHS Markit Regional eXplora population growth is expected to rise by 1.4 percent on average between 2021 and 2024. The West Rand District's population remains below a million mark, and the largest share resides in Mogale City. The figure shows a rising trend for all the regions with the exception of Merafong City.

POPULATION AGE DISTRIBUTION OF WEST RAND DISTRICT AND ITS LOCAL MUNICIPALITIES

Chapter 1



Source: IHS Markit, 2022

The table above shows the share of the population in the West Rand district and its municipalities by age cohort. The 35-64 age cohort accounts for the highest share of the population in all the regions. It is followed by the 15-34 and 0-14 age cohorts. The figure also points to an increase in the elderly population as people transition from one age cohort to the next. This is, however, most likely to change as the 65+ age cohort accounted for the highest number of mortality rates during the pandemic across the country. The 35-64 age

Chapter 1

cohort accounted for 39.2 per cent of the total population, while the 15-34 was at 28.9 per cent in 2021.

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

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

(1) Objects of local government are:

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

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

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

- (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.*
- (b) Potable water supply systems.*
- (c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.*
- (d) Domestic waste-water and sewage disposal systems.*

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

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

- a) ensuring integrated development planning for the district as a whole

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

T 1.2.1

Access to basic services of Household Infrastructure

Regions	2010	2012	2014	2016	2018	2020
West Rand	71,9%	73,5%	74,0%	73,4%	73,8%	75,5%
Mogale City	73,8%	75,8%	75,7%	73,3%	73,4%	75,2%
Merafong City	73,7%	74,9%	76,4%	78,6%	79,6%	81,9%
Rand West City	67,9%	69,1%	69,7%	69,7%	70,3%	71,4%
West Rand	88,3%	89,8%	90,3%	90,8%	90,8%	90,8%
Mogale City	90,3%	90,8%	91,0%	92,2%	92,7%	93,5%
Merafong City	86,1%	89,0%	90,3%	91,4%	90,8%	90,1%
Rand West City	87,5%	89,1%	89,2%	88,2%	87,9%	87,0%
West Rand	93,5%	94,6%	95,7%	96,0%	96,4%	96,4%
Mogale City	94,4%	95,1%	96,3%	97,7%	98,1%	98,2%
Merafong City	92,0%	93,4%	94,0%	92,0%	92,4%	92,1%
Rand West City	93,5%	94,8%	95,9%	96,5%	96,7%	96,7%
West Rand	81,5%	84,5%	86,4%	85,1%	85,5%	85,0%
Mogale City	85,4%	87,1%	88,3%	87,7%	88,5%	88,6%
Merafong City	83,2%	87,5%	90,0%	88,9%	88,4%	87,1%
Rand West City	74,9%	78,5%	80,9%	78,5%	78,8%	78,1%
West Rand	80,6%	83,4%	84,3%	82,0%	80,0%	76,0%
Mogale City	82,4%	83,9%	84,7%	85,1%	84,2%	82,1%
Merafong City	77,9%	81,9%	83,3%	78,3%	75,1%	69,8%
Rand West City	80,4%	83,7%	84,6%	80,3%	77,0%	71,1%

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

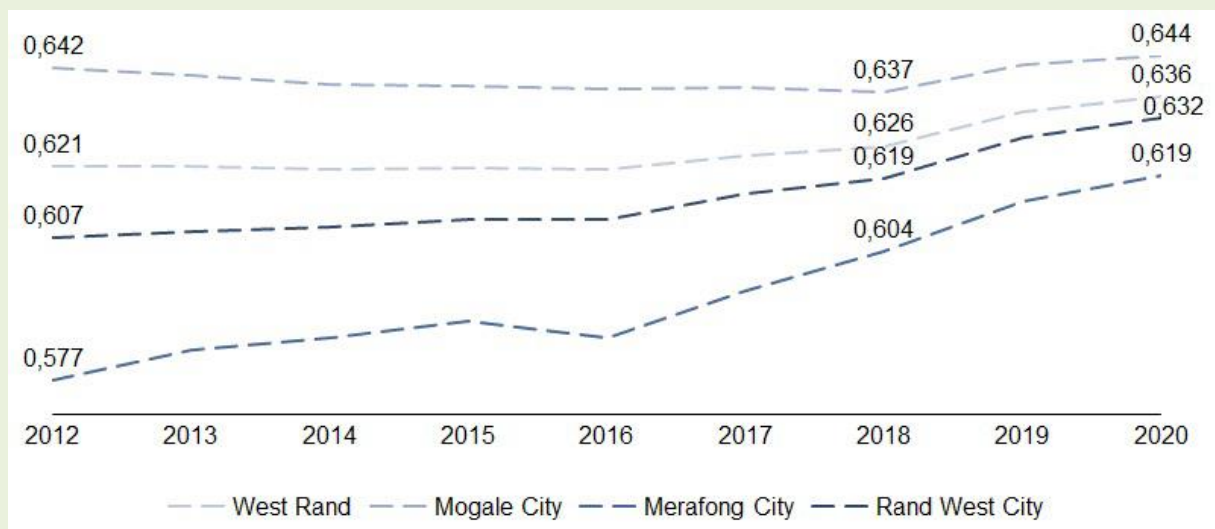
Chapter 1

POVERTY INDICATORS

Regions	2010	2012	2014	2016	2018	2020
Food Poverty Line (ZAR624)						
West Rand	16,7%	14,8%	16,0%	19,2%	21,0%	24,3%
Mogale City	16,9%	14,6%	15,7%	18,7%	20,6%	24,0%
Merafong City	15,0%	14,0%	15,2%	18,6%	20,3%	23,2%
Rand West City	17,6%	15,6%	16,9%	20,2%	22,0%	25,3%
Lower Poverty Line (ZAR890)						
West Rand	28,6%	26,4%	28,1%	31,5%	33,9%	37,6%
Mogale City	28,8%	26,1%	27,6%	30,7%	33,1%	36,9%
Merafong City	26,4%	25,3%	27,1%	31,1%	33,5%	36,9%
Rand West City	30,0%	27,6%	29,4%	32,9%	35,2%	38,9%
Upper Poverty Line (ZAR1 335)						
West Rand	45,0%	42,7%	44,0%	46,6%	49,0%	52,7%
Mogale City	44,5%	41,7%	42,9%	45,2%	47,6%	51,4%
Merafong City	43,8%	42,7%	44,0%	47,2%	49,5%	53,1%
Rand West City	46,7%	44,1%	45,5%	48,3%	50,6%	54,2%
Poverty Gap Rate						
West Rand	31,4%	30,4%	30,4%	30,7%	31,1%	31,8%
Mogale City	31,4%	30,4%	30,5%	30,8%	31,1%	31,8%
Merafong City	31,5%	30,4%	30,5%	30,9%	31,2%	32,0%
Rand West City	31,2%	30,2%	30,3%	30,6%	31,0%	31,7%

The table above shows different measures of poverty for the West Rand district and the local regions. In 2020, over 50 per cent of the districts were living below the UBPL. With economic activity in negative territory in the district before the pandemic and the unemployment rate at its highest level, these did not favour the initiatives targeted at reducing poverty in the district. The UBPL was the highest in Rand West City at 54.2 per cent in 2020, followed by Merafong City at 53.1 per cent.

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

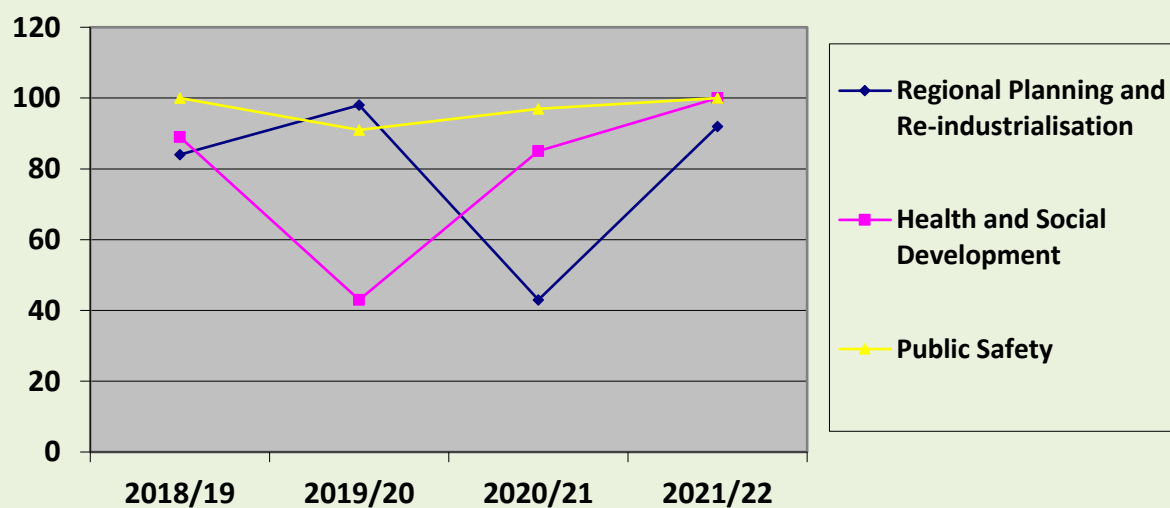
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1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

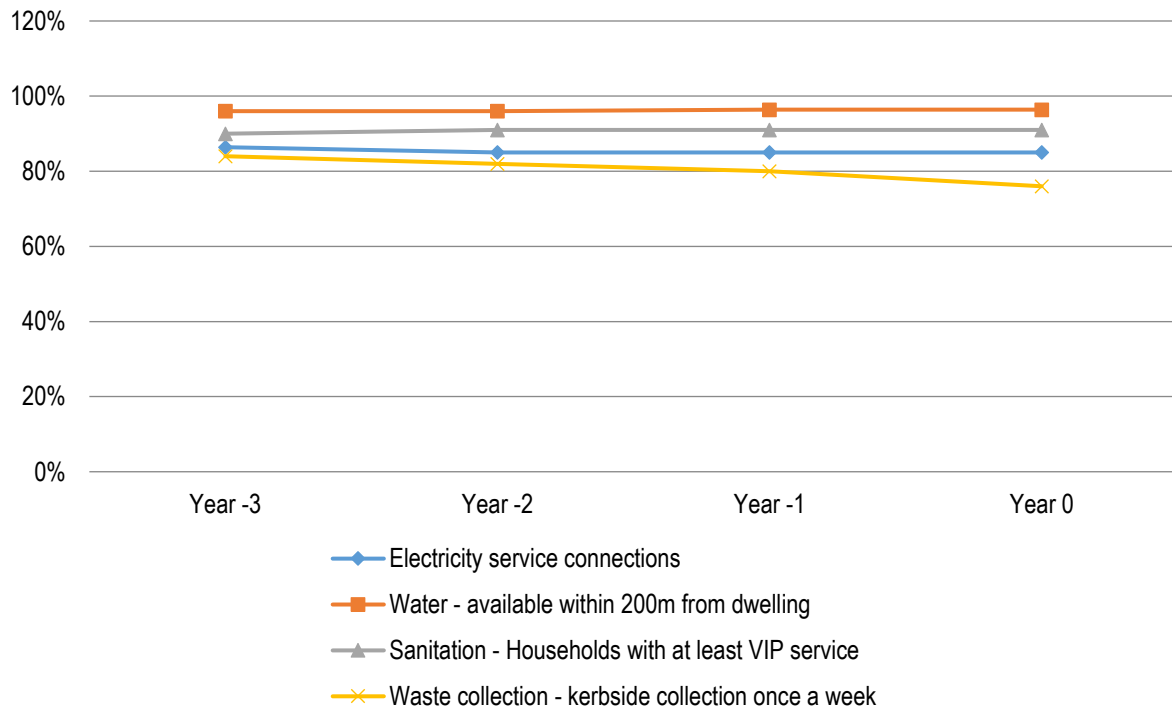
Service delivery overview of the WRDM is contextualised in terms of the following strategic drivers:

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



T 1.3.1

Proportion of households with access to basic services



T 1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

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

T 1.3.3

1.4. FINANCIAL HEALTH OVERVIEW

The municipality tabled final budget with a surplus of **R2,933,000** for 2021/2022 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 municipal contracts that were in place before to assess the value the municipality derived from said contracts versus the cost. This allowed the municipality to improve from tabling the final budget with deficits in previous financial years to one with a surplus in the 2021/2022 financial year as a result of reducing contracted services expenditure. However, the municipality still reported an actual deficit of **R1 200 011** for the 2021/2022 financial year which was a significant improvement from the reported deficit of **R15 979 406** in the 2020/2021 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 financial turnaround strategy as part of the approved budget related Policies Council which is unpacked as follows:

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

Chapter 1

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 its financial situation from the previous financial period when the financial turnaround strategy was tabled. The municipality will through its short-term strategy mainly focus on the following:

- Continuous review of contracts which are not binding to the municipality
- Continuing to apply cost benefit analysis on obligations which are of maximum financial burden to the municipality's fiscus.
- Review of employee related cost to realize savings
- Plan on how the R160 million cash short fall will be reduced

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

T 1.4.1

Financial Overview: Year 0				R' 000
Details	Original budget	Adjustment Budget	Actual	
Income:				
Grants	247,794,000.00	248,141,000.00	249,745,951.00	
Taxes, Levies and tariffs	-	-	-	
Other	11,100,000.00	14,030,000.00	5,833,855.00	
Sub Total	258894,000.00	262,171,000.00	255,579,806.00	
Less: Expenditure	- 255,854,000.00	- 259,240,000.00	-265,580,634.00	
Net Total*	(3,040.00)	(2,931,000.00)	-	10,000,828
* Note: surplus/(deficit)				T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	74%
Repairs & Maintenance	1%
Finance Charges & Impairment	4%
T 1.4.3	

Chapter 1

The municipality's liquidity ratio is sitting at **6% (0.6: 1)** in 2022 which is the same as in the previous financial year 2020/2021. The municipality has a negative net asset value of **R107 million** in 2021/2022 compared to **R106 million** in prior year (2021). 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 74%, 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 2021/2022 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

Detail	Year -2	Year -1	Year 0
Original Budget	24 739 000.00	4 650 000.00	7 600 000.00
Adjustment Budget	6 539 000.00	5 000 000.00	6 000 000.00
Actual	17 999.00	4 039 634.00	5 262 949.00

T 1.4.4

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.

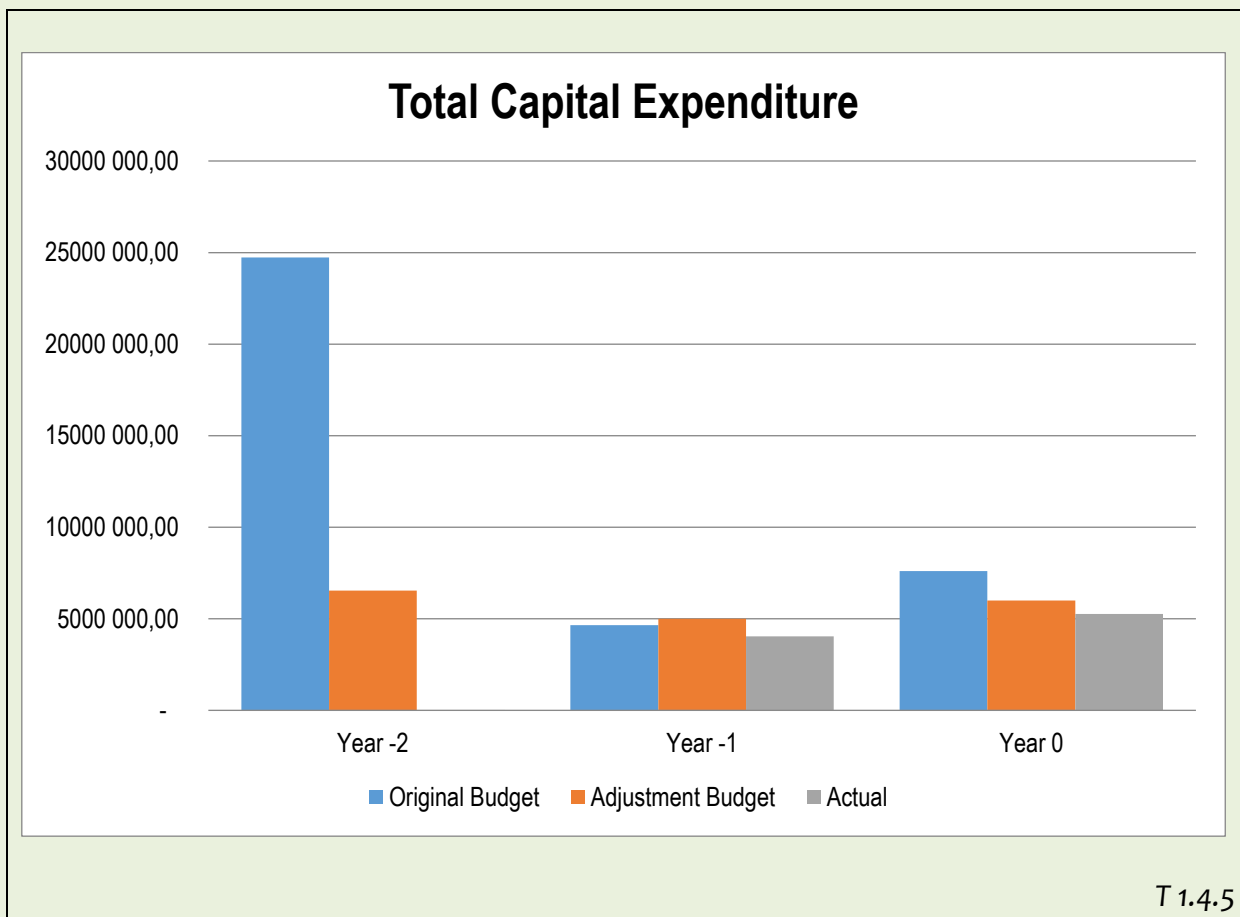
SUPPLY CHAIN MANAGEMENT

Quarterly reports on the implementation of supply chain management policy were tabled to Council within 30 days after the end of each quarter for 2021/2022 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 on 10 June 2021.

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

All supply chain management contracts above a prescribed 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 2020/2021 SDBIP (one stock take per quarter). All approved contracts awarded through SCM processes are registered in the Contract Management Register to monitor expenditure and contract ends dates in order to commence with procurement strategy on time.



No info

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

Top structure

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

Chapter 1

ORGANISATIONAL DEVELOPMENT PERFORMANCE

Organisational development inter alia, includes putting systems in place such effective performance management system, risk management and capacitation of municipal workforce to promote good performance. Performance orientated should also be established from top management to lower level staff.

T 1.5.1

1.6. AUDITOR GENERAL REPORT

The report of the Auditor General is encapsulated in Chapter 6 of this report. The current financial year (2021/2022) external auditing process commenced on 31 August 2022 and was completed on 30 November 2022.

In the previous financial year (2020/2021) the WRDM achieved an unqualified audit opinion, with findings on compliance with laws and regulations. The municipality maintained the same quality of the annual financial statements as in the previous financial year. There were material misstatements identified during the audit in the year under review, which requires improvement.

Other findings raised are addressed and cleared through the Municipality's Audit Action Plan Steering Committee led by the Chief Financial Officer.

AUDITOR GENERAL REPORT: YEAR o (CURRENT YEAR)

See Chapter 6 – Auditor-General Audit Finding –Component A and B for Auditor-General opinions for 2020/2021 and 2021/2022. Audit – General report on the 2021/2022 financial year

T 1.6.1

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	
10	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September – October
11	Municipalities receive and start to address the Auditor General's comments	November
12	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
13	Audited Annual Report is made public and representation is invited	
14	Oversight Committee assesses Annual Report	
15	Council adopts Oversight report	December
16	Oversight report is made public	
17	Oversight report is submitted to relevant provincial councils	
18	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
T 1.7.1		

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

As outlined in the above table, the 2021/22 Annual Report has been compiled in accordance with the requirements of the (MFMA), 56 of 2003 and the Municipal System Act (MSA), 32 of 2000.

T 1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

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

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

T 2.0.1

Chapter 2

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Governance overview for the 2021/22 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 who are made up of councillors elected on a proportional basis throughout the whole area of jurisdiction of the WRDM and councillors elected from the four participating municipalities, whereas 26 of these Councillors are representatives from the three constituent local municipalities and 18 are proportionally elected councillors.

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

T 2.1.1

Chapter 2

CLLR. HULLET HILD Executive Mayor 	CLLR. GERHARD KRUGER Speaker 	CLLR. ALME ROWLES ZWART Chief Whip 
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 Speaker's functions include presiding over the council meetings, certain duties and exercise powers delegated to her in terms of MSA, and ensure compliance with the Code of Conduct by councillors.	The functions and duties of the Chief Whip amongst other things are as follows: ensure that Councillors attend to their duties and are accountable to their constituencies; assist Council with the deployment of councillors to various Council Committees; and maintain political management of Council meetings.

MAYORAL COMMITTEE

In terms of the Municipal Structure Act the members of the Mayoral Committee are appointed by the Executive Mayor from among the Councillors. The duties of the Mayoral Committee are to assist the Executive Mayor in the execution of his duties. The Executive Mayor may delegate specific responsibilities to each member of the Mayoral Committee. The MMCs of the WRDM and their respective portfolios are reflected below:

Chapter 2

ALDERMAN. BRIAN BLAKE MMC: Finance 	CLLR. GAIL MPHAFUDI MMC: Health and Social Development & SRAC 	ALDERMAN. JOHAN DAVID WILLEM ZWART MMC: Corporate Services 
CLLR. HETTA KRUGER MMC: Transport and Roads 	CLLR. BEN VAN DER BERG MMC: Public Safety 	CLLR. JEAN KOTZE MMC: Integrated Environment 
CLLR. OUPA MORALO MMC: Re-industrialization 	CLLR. ATTIE MOLEKO MMC: Infrastructure and Human Settlement 	

Chapter 2

COUNCILLORS

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

T 2.1.2

POLITICAL DECISION-TAKING

POLITICAL DECISION- MAKING

1. Decision making process

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

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

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

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

POLITICAL DECISION MAKING

The District Municipality had during the past financial year 2021 / 2022 established its key committees. The establishment went through to Council for approval. The following are key committees established fully functional, execute their mandates and stable.

Chapter 2

Mayoral Committee
Section 80 Committees
Municipal Public Accounts Committee (MPAC)
Rules, Orders and Integrity Committee
Code of Conduct Committee
Petitions Committee
Womens' Caucus Committee
Most of the items or reports presented to 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 Mayoral Committee, and ultimately find expression at Council. The functionality including reports of the MPAC Committee is demonstrated by the presentation of its finding during the period under review and served in Council for approval.
The decision-making process politically has been smooth and stable ever-since new administration of 2021 / 2022. Whilst we may have this smooth exercise it should be noted that there were some challenges of transition into the new administration. Also to note is that there is inadequate separation of powers between the executive, legislative and administrative components of the municipality.
During the period under review as a municipality we also managed to review our Systems of delegation. Newly elected Councilors were taken through various Inductions and workshops on policy and legislation to equip, prepare and capacitate them to engage and execute their tasks.
T 2.1.3

Chapter 2

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

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

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

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

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

T 2.2.1



Mr E. Koloi

TOP ADMINISTRATIVE STRUCTURE

TIER 1

MUNICIPAL MANAGER

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



Mr S. Ramaele

TIER 2

EXECUTIVE MANAGER: Chief Financial Officer

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



Ms G. Magole

EXECUTIVE MANAGER: CORPORATE SERVICES

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

Chapter 2



Mr Z. Mphaphuli

EXECUTIVE MANAGER: REGIONAL PLANNING AND RE-INDUSTRIALISATION

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



Dr MM Daka

EXECUTIVE MANAGER: HEALTH AND SOCIAL DEVELOPMENT

Function: Head of health and social development. Responsible for the environmental health and the promotion of social development within the region.



Mr N Kahts

ACTING EXECUTIVE MANAGER: PUBLIC SAFETY

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

T2.2.2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

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

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

- 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

T 2.3.0

Chapter 2

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

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

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

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

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

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

Chapter 2

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

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

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

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

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

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

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

Not applicable

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

District Health Council - a statutory body where MMC of districts and the three local municipalities MMCs within the West Rand, as well as the hospital board members meet quarterly to discuss issues of health;

- District AIDs Council - strategic body led by MMC of the district meets with representatives of various structures (traditional healers, people living with HIV and AIDs, NGOs, CBO, FBOs etc.) within the area of jurisdiction as well as MMCs responsible for health at Local Municipalities to deliberate on HIV and AIDs issues;
- the structure was provincialized
- Sports, Art, Culture, Recreation, Library and Information Services - coordinate and ensures alignment of programmes from municipalities to province;
- Environmental management forum;
- District Mining Forum;
- West Rand Metropolitan Transport Forum (WESMET) catering for public passenger transport related issues within the region.
- Human Settlement Forum and District Mining Technical Forum – engagement between district, municipal, mining and industrial officials on various environmental pollution matters; and
- District Environmental Coordination Forum – district, local municipal and provincial officials deliberate on various environmental issues, including implementation of legislations and plans

T 2.3.4

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												

Chapter 2

	– Environmental Analysis.	Environment and Land Use Management												
	– 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												

Chapter 2

	Mayoral Committee to consider the Draft IDP and Draft SDBIP.	IDP Manager												
	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												

APPROVAL	SDBIP Approval.	Executive Mayor												
T 2.4.1														

Chapter 2

WARD COMMITTEES

Not applicable

T 2.4.2

Not applicable

T 2.4.3

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

There are challenges pertaining to the public meetings which are not successfully held due to lack of attendance by participants. However, the municipality is working on improvement mechanisms to ensure effective public participation.

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 the 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.

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 seven risks to the municipality:

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

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 to 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 as 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.

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.

Chapter 2

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		Mr. Herman Sebelebele
Mr Herman Sebelebele		

T 2.8.1

2.9 BY-LAWS

No by-laws were reviewed during this financial year

T 2.9.1

2.10 WEBSITES

Documents published on the Municipality's / Entity's Website	Yes / No
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous annual report (Year -1)	Yes
The annual report (Year o) published/to be published	No
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year o) and resulting scorecards	Yes
All service delivery agreements (Year o)	N/A
All long-term borrowing contracts (Year o)	N/A
All supply chain management contracts above a prescribed value (give value) for Year o	Yes
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	N/A
Contracts agreed in Year o 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 Year o	N/A

All quarterly reports tabled in the council in terms of section 52 (d) during Year o	Yes
<i>Note: MFMA 575 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>	

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The following information is 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:

Complete table above T 2.10.1

- (a) The annual and adjustment budgets and all budget related documents;
- (b) All budget related policies;
- (c) The annual report;
- (d) All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act;
- (e) All service delivery agreements;
- (f) All long-term borrowing contracts;
- (g) All supply chain management contracts above a prescribed value;
- (h) 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 quarter;
- (i) Contracts of which subsection (1) of section 33 apply, subject to subsection (3) of that section;
- (j) All quarterly reports tabled in the council in terms of section 52(d).

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Municipal website was functional and accessible to the public during the year under review. Publication of the documents as set out in MFMA section 75 was also undertaken.

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

Chapter 2

Not applicable

T 2.11.1

Concerning T 2.11.2:

Note applicable

T 2.11.2.1

COMMENT ON SATISFACTION LEVELS:

Not applicable

T 2.11.2.2

Chapter 3

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

INTRODUCTION

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

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

T 3.0.1

COMPONENT A: BASIC SERVICES

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

Not applicable

T 3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

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

The role of the WRDM is coordinating and monitoring. Rand Water is the Bulk Water Supplier in the District. Water is pumped from the Vaal River, purified by Rand Waters 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, particularly in areas.

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

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: Sanitation Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	0	4	0	4	100%
7 - 9	0	1		1	100%
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	1	6	1	5	84%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.2.7					

Not applicable	T 3.2.7
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Not applicable	T 3.2.8
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Not applicable	T 3.2.9
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Not applicable	T 3.2.10
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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

Not applicable

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 need to be availed to procure material for the awareness campaigns.

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

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

- 200 Plastic bags
- 100 Gloves
- 100 Dust masks

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T 3.4.1

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
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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

Human Settlements implementation (with the exception of planning) has by and large been a national as well as provincial competency. However, the WRDM plays a pivotal co-ordination role in addressing issues of 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.”

Integrated Human Settlement Development is the only way of delivering housing in a sustainable manner. As a result, co-ordinated delivery of housing using a holistic human settlement approach in housing delivery remains a challenge. All these have prompted Gauteng Department of Human Settlements together with municipalities to reconfigure the delivery of human settlements projects into the MEGA human settlements approach.

T 3.5.1

SUBSIDY HOUSING AND ALLOCATION

The West Rand District Municipality (WRDM) faces an accumulating backlog of beneficiaries (public applicants) awaiting a government subsidized home, as part of the National Housing Subsidy System. According to HDA Report there are 128,482 people who make up the housing backlog in the West Rand alone as indicated previously. This has been compounded the impact of COVID-19 pandemic which resulted in many people losing the livelihoods thereby adding to the existing backlog. The primary cause for such a substantial backlog lies in a slow pace housing development.

In an attempt to substantial reduce backlog, the Provincial Department of Human Settlements has initiated Mega Human Settlements projects where six of them are in the West Rand. The delivery to date in terms of beneficiaries allocated to housing units is 8181. Over and above allocation of housing units, there is also more than 100 serviced sites allocated as part of Rapid Land Release Programme. The current Mega Projects have a challenge of bulk infrastructure supply with potential of holding the projects. The reality is

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that, the only resolution to this problem is for government to invest in infrastructure bulk supply projects.



Beneficiary verification and allocation at Dan Tloome

TITLE DEEDS AND SECURITY OF TENURE

Title Deeds Restoration project was initiated with a purpose to eradicate both pre and post 1994 backlog. One of the impediments regarding title deeds registration is the high number of unregistered townships as reported previously. Gauteng Department of Human Settlements has prioritised security of tenure through issuance of title deeds in Pre-1994 (old stock) and Post-1994 properties. However the set annual targets for title deeds registration are often not met and as a result there is a growing backlog as more houses are being built mostly due to:

- Illegal sales, invaded properties, etc
- Service certificates not filed with Deeds Offices
- Townships with incomplete township establishment milestones

Owing to delayed transfer of properties to individual beneficiaries, the Municipality cannot properly bill the end-users for consumed services. This leads to poor revenue collection and the limitation of the Councils to perform their operational and capital obligations.

WRDM has facilitated and coordinated the handing over of total number of 4166 title deeds. This number consist of (115 title deeds pre-1994, 1650 title deeds post-1994 and 2401 title deeds post-2014.

Indicator	2020/21	2021/22
Title deeds issued	2641	281

SOCIAL HOUSING

Goldenwest Social Housing Institute (Goldenwest / GSHI) has entered into a land availability and purchase agreement as well as a joint development agreement with the Turnkey Developer of the Westonaria Borwa Mega Project, Messrs Crimson King. The joint development agreement incorporates the development of 582 social housing units on following stands:

This report provides an overview of progress on the development of 582 social housing units in Phase 1 and 2 of the Westonaria Borwa Mega Project as follows:

- Phase 1 - Stand 5404: 126 units (Final Completion 7th September 2020)
- Phase 1 - Stand 1430: 131 units
- Phase 2 - Stand 2685: 130 units
- Phase 2 - Stand 2506: 195 units

Work was suspended on 25 September by the Developer citing reasons in terms of the turnkey development agreement. During the month of October 2020 GoldenWest, the Turnkey Developer and the SHRA have consulted on the aspects leading to the disruption. Whilst these and related aspects were being addressed, project implementation was disrupted during September and has been in abeyance since 25 September 2020.

The projected project programme, budget, cash flow and other applicable documentation can thus only be updated accordingly, once a clear directive is received from the SHRA and the approach finalised by the parties for continued implementation and project delivery.

MINING TOWNS ISSUE

In line with this, the National Department of Human Settlements is driving the revitalisation of distressed mining towns through a number of projects, with the HDA as programme manager, the Housing Development Agency (HDA) has developed Mining towns implementation plan for the West Rand District Mining Towns. At the core of the HDA intervention, the following are the requirements:

- Fast-tracking and supporting existing human settlement projects in the mining town areas;
- Identification of suitable areas of further areas of investment, taking into account the human settlement conditions in the identified mining town;
- Identification of partners for implementation; and
- Providing technical support to mining towns.

As part of the mining town intervention, the HDA has developed a readiness matrix for all projects that emanated from the Spatial Transformation Plans for West Rand District Municipality. This includes the identification of specific areas, within the identified mining towns, that require intervention by providing a detailed description of the identified projects and status.

Gauteng Department of Human Settlements (GDHS) has provided funding both the HSDG 2% and Distressed Mining Towns programme. In supporting Upgrading of Informal Settlements and Mega Human Settlements developments in the municipality from 2014 to date, the GDHS has provided Mogale City with R554 483 528.31. In the meantime, R33 464 691 has been provided in the next financial year Business Plan.

The Distressed Mining Towns Grant and 2% Bulk allocation specifically for new Mega Human Settlements projects is not sufficient to support all housing needs. There is therefore a need for complementary Grant provision. Municipalities are advised and encouraged to source funding to augment the Distressed Mining Grant specifically through MIG funding and other related sources to install and maintain infrastructure, particularly primary bulk

investment. There is also a need for prioritization of current and new developments for bulk sewer and electricity to unlock projects and enforcement of engineering service level agreements.

HUMAN SETTLEMENTS MEGA PROJECTS APPROACH

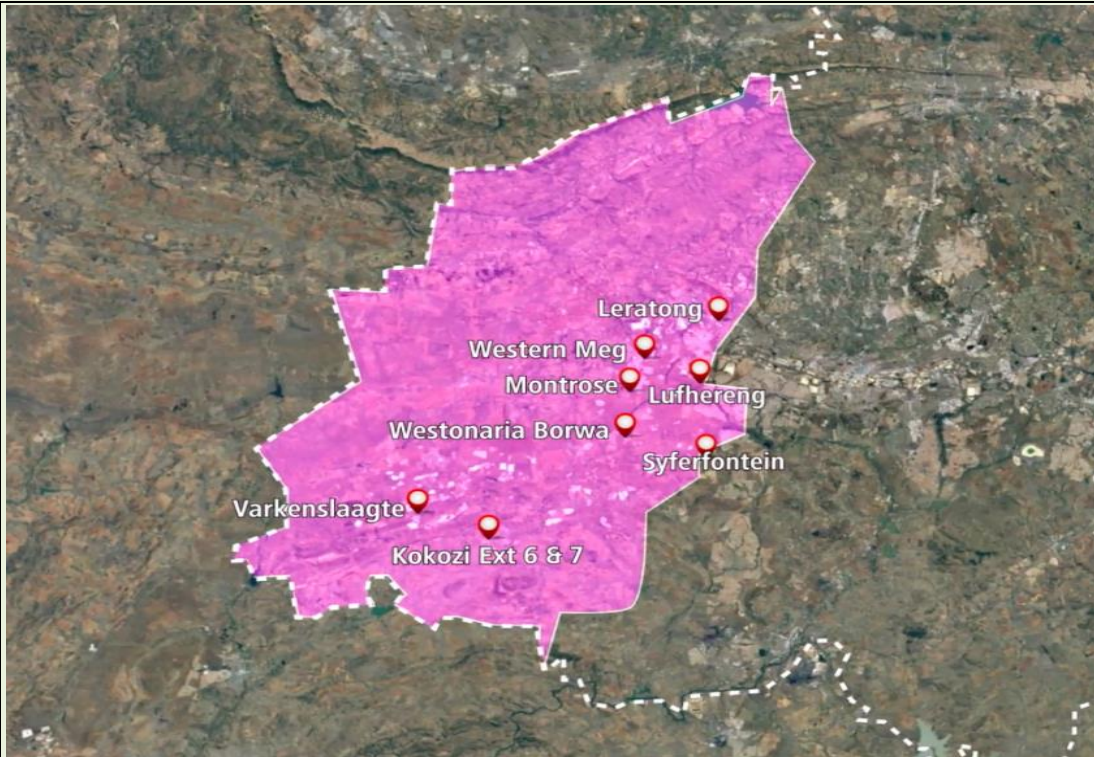
As the Department rolls out the Mega Cities programme which focuses on building new cities of the future which will radically transform how human settlements are delivered across all the corridors of Gauteng, there is also a need to form key partnerships to ensure proper planning and provision of all required infrastructure services such as water, sanitation, electricity, energy, roads and social amenities.

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

The following are the projects that are in different phases of development within the region:

1. Affrivillage in Randwest city Local municipality is intended to yield 9880 units in its completion. The actual units delivered to date are 1596
2. Montrose is in Randwest city Local municipality is intended to yield 13792 units in its completion. The actual units delivered to date are 0. However, there are 4013 that are under construction.
3. Westonaria Borwa is in Randwest city Local municipality is intended to yield 15977 units in its completion. The actual units delivered to date are 1902.
4. Western Mega is in Randwest city Local municipality is intended to yield 9000 units in its completion. The actual units delivered to date are 0. However, there are 1178 that are under construction.
5. Dan Tloome is in Randwest city Local municipality is intended to yield 22 110 units in its completion. The actual units delivered to date are 1166
6. Elijah Barayi is in Randwest city Local municipality is intended to yield 12491 units in its completion. The actual units delivered to date are 3138. The map below shows Mega Human Settlements developments sites:

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

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Elijah Barayi Mega Human Settlement Development in Merafong



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

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



Dan Tloome Mega Human Settlement Development in Randwest City

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Dan Tloome Mega Human Settlement Development in Randwest City - Completed blocks of flats



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Dan Tloome Mega Human Settlement Development in Randwest City - Completed blocks of flat

Not applicable T 3.5.2

Not applicable T 3.5.3

Employees: Human Settlements Services & 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%
7 - 9	2	2	2	0	0%
10 - 12	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

Not applicable T 3.5.5

Not applicable T 3.5.6

Not applicable T 3.5.7

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3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

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

T 3.6.1

Not applicable

T 3.6.2

Not applicable

T 3.6.3

Not applicable

T 3.6.4

Not applicable

T 3.6.5

Not applicable

T 3.6.6

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COMPONENT B: ROAD TRANSPORT

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

INTRODUCTION TO ROAD TRANSPORT

The Urban Transport Act and the National Land Transport Act, Act 2000 of 2004, indicates that the WRDM is to act as Transport Authority for the area of jurisdiction of the West Rand. In adhering to this, the WRDM plays a leading role in rendering an administrative function to the Local Taxi Fraternity and is in the process of introducing Subsidised Bus Services, in conjunction with the Gauteng Provincial Department of Roads and Transport into the area.

T 3.7

3.7 ROADS

INTRODUCTION TO ROADS

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

T 3.7.1

Not applicable

T 3.7.2

Not applicable

T 3.7.3

Not applicable

T 3.7.4

Not applicable

T 3.7.5

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Not applicable	T 3.7.6
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 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 / Welverdiend 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 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 except for Electricity Supply. There are currently negotiations with the Gauteng Department of Roads and Transport for the use of the Road Reserve to install electricity infrastructure.

REGIONAL AIRPORT

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

The Department identified a need for a Regional Airport to be established in the West Rand Region. Motivations were made and the WRDM Council approved that an application be made to the Gauteng Infrastructure Financing Agency (GIFA) to undertake a desktop Prefeasibility Study. GIFA approved the funding for the formulation of a Regional Airport Pre-Feasibility Study. The study has been completed and adopted by the WRDM Council.

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

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

PUBLIC TRANSPORT MONTH

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

In the recent past, the West Rand District Municipality (WRDM) in partnership with the Department of Education and Transport & Public Safety Officials from the three local municipalities located within the WRDM undertook awareness campaigns on Road Safety at Primary Schools in the District.

Due to COVID19 Lockdowns and for Health reasons Transport Month was not celebrated in October 2021.

SUBSIDISED MUNICIPAL BUS SERVICE

It has been identified in the current DITP and LITP's that there is a need for bus services along key transport corridors.

In light of this, the Gauteng Department of Roads and Transport (GDRT) has indicated that a Subsidised Bus Service will be extended to the West Rand where 400 872 Km's / Annum will be allocated to the West Rand.

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

Negotiations are underway to enter into (once-off) negotiated contracts with operators, as allowed by Legislation, in the area with the view to

- (a) integrating services forming part of Integrated Public Transport Networks in terms of their Integrated Transport Plans;
- (b) promoting the economic empowerment of small businesses or persons previously disadvantaged by unfair discrimination, or
- (c) facilitating the restructuring of a parastatal or municipal transport operator to discourage monopolies.

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

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

* This resulted in the Tender being interdicted and the current Contracts being extended to March 2023.

- * The Department is looking at Negotiating Contracts and is seeking direction from National Treasury
- * A Facilitator will be appointed to undertake Negotiations.

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

RURAL ROADS ASSET MANAGEMENT SYSTEM

The implementation of Rural Road Asset Management Systems (RRAMS) as set out in the framework for the Rural Road Asset Management Grant in the Division of Revenue Act (DORA) received Grant Funding from the National Department of Transport, as part of the S'Hambe Sonke Programme,

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

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

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

The West Rand District Municipality initially identified seven graduates who were employed and trained by the Service Provider. At the culmination of the appointment of the Service Provider at the end of June 2018, the Graduates were transferred to the WRDM to continue with the programme. Further resignations have resulted in four graduates remaining on the Programme. (2 x Female & 2 x Male). One of the female graduates resigned as at end of January 2022 and it is intended that she will be replaced during the 2022/2023 Financial year.

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

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As at the end of June 2022 progress was as follows: -

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

The Annual Report is expected to be submitted in August 2022 as required.

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

- 2022/2023 – R 2 775 000
- 2023/2024 – R 2 786 000
- 2024/2025 – R 2 887 000

A Service Provider was appointed to facilitate skills transfer to enable the programme to be facilitated in-house. The appointment was effective on 01 March 2020. However, due to COVID19 Lockdown protocols effective skills transfer could not take place. The revision of the appointment date was approved with the revised completion date being 30 June 2022.

During the period of the Service Providers appointment, 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.

Feedback from the Service Provider on the state of readiness of the Graduates to implement the RRAMS Programme in-house is very positive and it is intended that the WRDM would appoint the Graduates on a Three-Year Fixed Term Contract.

DISTRICT AND LOCAL INTEGRATED TRANSPORT PLANS

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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 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 year. The finalisation of the Survey has been delayed due to issues with Taxi Organisations in the City of Johannesburg. Once finalised the outcomes will be made public. This process is intended to be completed in the forthcoming financial year.

GAUTENG GENERAL HOUSEHOLD TRAVEL SURVEY

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

The Household Travel Survey is primarily required for strategic transport planning purposes within Gauteng and is a provincial-wide primary data collection project aimed at collecting information about Gauteng household travel patterns.

The GGHTS has the following set objectives:

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

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

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

The survey obtained data on: -

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

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

The main survey has been completed albeit later than expected. This was primarily due to issues around accessibility, identification and training of assessors, access to Wi-Fi Networks, etc.

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

Regional reports per Metropolitan / District Municipality were compiled and officially handed over by the MEC for Public Transport and Road Infrastructure to the relevant municipalities at a Get-together on 29 March 2022.

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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

Not applicable T 3.9.3

Not applicable T 3.9.4

Not applicable T 3.9.5

Employees: Stormwater Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	100%
4 - 6	1	2	1	1	50%
7 - 9	0	1	0	1	100%
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total	1	4	1	3	75%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as 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 3.9.6					

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

Not applicable T 3.9.7

Not applicable T 3.9.8

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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

Planning plays a key element in municipal processes, wherein strategies are developed to guide service provision in areas such as Town Planning; and building regulation and enforcement.

T 3.10.1

Not applicable

T 3.10.2

Not applicable

T 3.10.3

Not applicable

T 3.10.4

Chapter 3

Financial Performance Year 0: Planning Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	24 280	23 417	23 391	23 973	2%
Expenditure:					
Employees	10 620		-	10 375	100%
Repairs and Maintenance	-	-	-	-	0%
Other	8 201			13 881	100%
Total Operational Expenditure	18 821	20 193	20 198	24 256	17%
Net Operational Expenditure	5 459	3 224	3 193	- 283	0%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.10.5

Not applicable	T 3.10.6
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Not applicable	T 3.10.7
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Chapter 3

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

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 focussing 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, West Rand Mega Park and West Rand Academy. These initiatives are at different stages of development and some of these initiatives has 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:

During the year under review, the covid -19 pandemic adversely affected initiatives that would have contributed to economic growth. This situation has resulted in many businesses especially SMMEs closing down their businesses. Some form of government interventions has had to happen and therefore a number of SMME where assisted to register their businesses as well as skills development training of 80 informal traders and micro enterprises in partnership with Wholesale and Retail SETA (W&RSETA). Some SMMEs including street traders were given vouchers to buy stock in order to revive their businesses. Workshops and government roadshows were held in the region to share and inform SMMEs of the assistance that they can access from government departments and their entities. Unfortunately tourism was badly affected because of lock- downs which prohibited movements of potential tourists both local and internationally.

T 3.11.4

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
Year -2	186			
Year -1	147			
Year 0	757	144	390	Reports submitted to the portfolio committees
Agri Parks	127			

Chapter 3

NARYSEC	83			
Umphakathi Mall	534			
T 3.11.5				

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -2	6	60
Year -1	6	62
Year 0	6	202
* - Extended Public Works Programme	T 3.11.6	

Not applicable T 3.11.7

Employees: Local Economic Development Services (Re-Industrialisation)					
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	2	0	2	100%
7 - 9	1	2	1	1	50%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	2	6	2	4	67%
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					

Chapter 3

Financial Performance Year 0: Local Economic Development Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	0
Expenditure:					
Employees	1 006	-	-	1 226	0%
Repairs and Maintenance	-	-	-	-	0%
Other	-	-	-	-	0%
Total Operational Expenditure	1 006	-	-	1 226	0%
Net Operational Expenditure	1 006	-	-	1 226	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 3.11.9

Capital Expenditure Year 0: Economic Development Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.11.10

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 assist the municipality in getting informed inputs on how to deal with the challenges that affect the different farming communities who are part of the economic mainstream.

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

Challenges

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

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

The following farmers were assisted during the year:

Municipality	No. of Farmers Assisted	No. of Hectares
Mogale City LM	44	170
Rand West City LM	45	199.5
Merafong City LM	0	0



2. AGRIPARKS PROGRAMME

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

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

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

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

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

RAND WEST CITY AGRI PARK

The Rand West City Agri-Park is situated in Bekkersdal on 30ha of land. There are twenty (20) tunnels, a vertical chamber, shade nets, a pack house and an administrative block. The project is fully operational with the entrepreneurs appointed to manage the shade nets,

tunnels and vertical chamber. The Agri- Park focus on the production of vegetables. Throughout the year crops such as green pepper, tomatoes, spinach and lettuce are produced and sold to the local communities. The farmers in these agripark has experienced challenges such as electricity supply, water supply as well as fire damage.

The National Department of Agriculture, Land Reform and Rural Development (DALRRD) have appointed the service provider to construct 20 extra tunnels. The construction was halted because the service provider appointed for have requested to be excused from the project due to cash flow challenges. The DRDLR is in the process of appointing another service provider who'll be able to complete the construction of the tunnels.

Jobs created at the Bekkersdal Agri Park include 5 entrepreneurs, 7 members of a coop and 16 casual jobs with the preparations of the tunnels and harvesting.

MOGALE CITY AGRI PARK

The Mogale City Agri-Park is situated in Tarlton on 130ha of land with 30 tunnels. The Co-operative, consisting of 4 members, occupied 10 tunnels and 2 entrepreneurs occupies 10 tunnels each. The

Agri-Park focus mainly on vegetable production. Beneficiaries are currently harvesting mixed peppers, herbs and spinach. Due to high market demand, one of the entrepreneurs have planted some tomatoes and okra inside the shade net she constructed during the last the year. The entrepreneur have also utilised the open space to plant some herbs and mixed type of lettuce.

New Infrastructure development

DALRRD appointed two service provider for the following constructions:

- * Supply and installation of mobile offices, boardroom, cold room, ablution facilities including paving and storage. The project is completed, however the contractor and labourers are still on site clearing the site.
- * Construction of 20 tunnels and a borehole. The material for the tunnels were delayed. The supplier couldn't get material on time due to COVID at the beginning of 2022.

Jobs created at the Tarlton Agri-Park include 4 permanent jobs, 13 casual jobs to assist during the preparations of the tunnels and harvesting and also 16 contractual jobs through the EPWP programme (6 from GDARD and 10 from Mogale City LM). 2 graduates, appointed on 2 year graduate programme initiated by GDARD. 2 contractors and 21 labours.

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, farm house, grading, store room and chemical room. The project consist of 21 farm workers. They focus on the production of flowers and vegetables. Jobs created at the Merafong Flora includes 18 farm workers and 8 EPWP workers from GDARD.

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

RANDFONTEIN MILLING PLANT

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 Middlevlei and the rail infrastructure available.

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 have appointed Rand Water Foundation as the implementing agents of the project. National Development Agency has been roped in to provide capacity building to the beneficiaries.

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

OBJECTIVES

- Unleash the potential of local maize producers to create and develop income-generating
- Activities and sustainable decent employment.
- To reduce poverty, develop human resource capacities and knowledge.

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- Strengthen competitiveness and sustainability and improve social and economic wellbeing;
- Contribute to the rural industrialization.

The facility has been operating and had been processing maize to produce meal. It is being operated by a cooperative called Ya Sechaba and as a results of power cuts due to unpaid electricity bill, the facility has stopped working.

PICTURE TAKEN DURING SITE VISITS

Pictures of the mobile offices, boardroom, cold room, ablution facilities including paving



Below pictures were taken during Merafong Flora Agri-Park site visit

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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. The lease arrangements/ deed of donation with Sibanye Stillwater for the land donation are at final stages with Gauteng Provincial Government. Advertisements for West Rand SEZ Programme management unit personnel were placed, busy with shortlisting. The different land parcels has already been identified.

Site visit arranged by Sibanye Stillwater to the land portions donated for the SEZ.



4. WEST RAND ACADEMY

This is the establishment of an Education Centre focusing on important sectors of the economy for the West Rand. It forms part of the SLPs for Sibanye and Goldfields. Sibanye Stillwater has donated 4,5 ha in Westonaria Borwa for the project. The project cost is an estimated amount of R 60 million for the total project and Phase 1 an estimated amount of R25 million. The total area is 14 Ha of which 5 Ha will be used for Phase 1.

Sibanye Stillwater, South Deep Mines and the South Deep Education Trust are partners in the project. Sibanye Stillwater funded the TVET designs. The land donations and rezoning are done. Consulting engineers were appointed to review plans and start with constructions.



5. BOKAMOSO BA RONA INITIATIVE

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

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.

6. WEST RAND MEGA PARK

West Rand Mega Park is situated at the intersection of R558 and N12highway, at the entrance of Soweto, Protea Glen. It comprises of 229Ha of land, (zoned – Industrial). Upon installation of services the property can be immediately proclaimed. Maximum Group Holdings, through its Special Purpose Vehicle (SPV) – “Protea Agri Park” Pty Ltd has acquired the land and plans to develop it into the Agri-Processing and Industrial hub, with a Food City centre including a Fresh Produce Market and food markets. The Development value is in the region of 20 Billion and will take about 4 to 5 years to complete. The project will create over 50 000 permanent jobs and over 7500 temporary jobs. The Mega park will also form part of the SEZ. Currently they are looking at a micro grid that will enable them to produce and supply themselves with their own energy.

7. KRUGERSDORP GAME RESERVE

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

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

A Feasibility Study (Based on Municipal PPP Toolkit- Use of Municipal Property for Commercial Purposes), which includes the Market and Needs analysis, the Project due diligence and the Value Assessment, was undertaken with the assistance of GIFA to determine whether the upgrading of the Krugersdorp Game Reserve is financially, legally and technically feasible. The feasibility study was completed by the end of June 2022.

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COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

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

T 3.12.0

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

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

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

T3.12.1

Not applicable

T 3.12.2

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Not applicable	T 3.12.3
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Not applicable	T 3.12.4
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Not applicable	T 3.12.5
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Not applicable	T 3.12.6
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Not applicable	T 3.12.7
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Chapter 3

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

Chapter 3

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The Social Development services are a competency of provincial Social Development Department. At District Municipality level; as a coordinating and supporting structure the Health and Social Development programme; supported ECDC's with health programmes on the importance of immunization, promoted health campaigns and participation in accordance with the health calendar with Cancer being the key but not only focus, educated learners in and out of school on the impact of teenage pregnancy. Communities were also mobilised and awareness created on Gender Based Violence issues thus ensuring the idea of "prevention is better than cure"

Stakeholder relations have been formed with various NPO's, FBO's, Civil Society Organisations, government departments, South African Police Services to tackle issues that cut across the same programmes that the department embarks on.

Communities that identified to be living in poverty were referred to NPO's that dealt with poverty alleviation programmes and projects. Those NPO's were also capacitated and supported by our department in skills development e.g starting their own vegetable garden, carpentry, sewing ect.

The following table outlines activities conducted by the Social Development sub-unit in communities to foster self-health consciousness in pursuit for a "Better life for All"

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PROGRAMME	AREAS REACHED	ACTIVITIES	NO OF PEOPLE REACHED	CHALLENGES & SOLUTIONS
SUPPORT MEN AND WOMEN'S HEALTH.	Mogale City LM in Avianto, Munsieville Communities, Chief Mogale Community Hall, Old Age Home Mohlakeng, The Haven NPO in Mohlakeng, Anglo Training Centre, Pango Informal Settlement	Creating awareness on men and women's health issues focusing on cancer.	Female:250 Males:256 TOTAL:506	More and more males need to be mobilised to be self-health conscious
GENDER BASED VIOLENCE	Rhenospruit, Zenzele, Bekkerdal Mandela Section, Video Centre, Chief Mogale, Kokosi, Shumba Valley Lodge, Eureka plot, Swaneville, Bekkersdal Police Station, Badirile Community Hall	Awareness education on issues of Gender Based Violence	Females: 344 Males:159 TOTAL: 503	Still experiencing the scourge of Gender Based Violence; under reporting of cases and men's lack of interest in attending the sessions. There is a need to mobilize men through Men's organizations

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SUPPORT YOUTH HEALTH	Tswasungu Secondary School, Nayaboswa Primary School, Westonaria High School, Lodirile Secondary School, De Poort Primary School, F J Wells Primary School, Simunye Secondary School, Alma Mater International School, Madiba Secondary School, Randfontein Secondere School, Thutolefa Secondary School, Wonderfontein Secondary School, Badirile Secondary School, Itumeleng LSEN School, Kagiso Secondary School, Matlapaneng Primary School, Toekomsrus Primary School, Ebenezer Laerskool, Imfundo Secondary School, Boiteko Primary School	Presentation on the impact of teenage pregnancy and sexually transmitted infections In partnership with Community Safety; presented the impact of substance and alcohol abuse. Other partners were Lifeline, Love Life, provincial Social Crime Prevention and SAPS.	Female: 2545 Males: 1827 Total leaners seen: 4372	Teenage pregnancy and drug abuse still happening in schools. The programme could be strengthened by engaging youth-led structures and reaching out to more grades in schools.
SUPPORT ECDCs	New Hope Day Care Centre Jabulani Pre -School Happy Home Day Care Molefe Day Care	Monitoring ECDCs with Integrated Monitoring tool, checking Immunization schedule on cards/booklets	Total: 4 ECDCs with 181 kids	Some learners were found not to be fully immunized. ECDCs managers were advised to let parents take those learners to the clinics. ECDCs should also occasionally invite clinic nurses to come to their centers. Suspected

				overcrowding was reported to MHS for By-Laws enforcement
DISTRICT HEALTH SYSTEMS SUPPORT	Virtual meetings Mogale Central Clinic	Attended monthly Outbreak Response Team (ORT) in preparation for possible disease outbreaks and National Health Campaigns. Clinic support visits	ORT members as captured in the virtual attendance register. 1 clinic supported (Mogale Central Clinic)	It is impossible to attend all meetings as it clashes with other competing programmes. However vaccination is still continuous and as the District we support in terms of vaccinating communities. No space for dental clinic, no generator for electricity backup in case of power failure, and no clinic committee established. Tracing of patients also a challenge. Infrastructural challenges reported to the relevant authorities. MMC: Health & Social Development to engage Ward Cllrs to assist in establishment of Clinic Committee

COMMUNITY DEVELOPMENT	West Rand District Municipality	Expanded Public Works Programme (EPWP)	17 Health and Hygiene volunteers I working at the clinic helping with community based projects.	Discrepancies on the stipend of community based field workers contracted by various entities. The matter to be discussed in the Stakeholder Fora to create uniformity.
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FY	2019/20		2020/21		2021/22	
Service objectives	Target	Actual	Target	Actual	Target	Actual
Men and women's health awareness campaigns conducted	4	4	4	4	8	15
Number of schools supported on teenage pregnancy awareness campaigns, STI, HIV/AIDS, Bullying, Drug and substance abuse, HPV, MMC	20	14	20	20	20	20

MULTISECTORAL HIV & AIDS RESPONSE PROGRAMME

The HIV/ AIDS ward-based door-to-door programme started in 2001 aiming at addressing discrimination against the HIV/AIDS infected and affected persons, deepening understanding of HIV/AIDS care issues and linking communities to local services. The West Rand District has a total of 265 trained HIV/AIDS educators who visited households educating community members on HIV/AIDS prevention, care and support and furthermore referred those in need to various service points. Programme implementation happened at Local Municipality level with the District playing a coordination role. The 2021/2022 target was to reach out to a total of 750 000 people in 275 000 households.

The programme was funded through a Conditional Grant with the purpose of the sustaining coverage of the ward-based door-to-door HIV education to reduce new HIV infections through "Combination HIV prevention" prioritising youth. Although the programme reached out to a total of 100 out of 102 Wards; the educators are unable to reach all areas in a Ward due lack of capacity in terms of numbers. The priority is given to the high risk areas such as informal settlements. The Grant was received by the District Municipality and equitably distributed to Local Municipalities in two tranches.

The conditions for the annual Grant allocation were outlined in the Provincial Gazette Extraordinary Vol 26 No.78 of 15 April 2020 as:

- Monthly reports on outputs.
- Monthly financial reporting on utilised funds.
- Ward door-to-door education coordinated through joint plans with Ward Councillor; Ward Committee, Community Development Workers (CDWs), all community

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workers in the ward including War Rooms for Ntirhisano as well as local services for health, social and poverty relief.

- Utilise funds strictly for door to door ward education programme including reporting (stationery and data capture).
- Funding is excluded for promotional items (toys, clothing etc.) and advertising; and events.
- All Municipalities were advised to comply with the regulations of the Extended Public Works Programme (EPWP) for the cash subsidy.

ACHIEVEMENTS

The target for Door to Door Education for the West Rand District Municipality were set according to the population figures of each Local Municipality. Collectively as a district the annual target was to reach out to a total of **750 000** people in **275 000** households. This target was equitably allocated to the 3 Local Municipalities based on their population and Ward coverage. It was believed that through the door to door households education; community members might learn to take necessary preventive measures against HIV infections.

The following were achieved during the period July 2021 to June 2022

- People reached = **641 377**
- Household reached = **242 829**
- Condom distributed: Male = **855 551** Female= **82 316**
- Educational material: **149 719**
- Referrals: **98**
- Follow ups: **22**.

FY	2019/2020		2020/2021		2021/22	
Indicators	Target	Actual	Target	Actual	Target	Actual
People reached	700 000	518 397	800 000	350 355	750 000	641 377
Household reached	250 000	250 687	650 000	60 272	275 000	242 829
Condom distributed	Male: 1 000 000 Female: 75 000	Male: 537 585 Female: 18 316	1 000 000	Male: 304 924 Female: 21 365	1 000 000	Male = 855 551 Female= 82 316

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Educational material	500 000	185 453	250 000	52 224	150 000	149 719
Referrals	3 500	330	3 500	65	300	98
Follow ups	3 500	72	3 500	0	100	22

Based on the target mentioned above; the door to door education programme did not meet the target as set. The challenges were amongst others, COVID19 regulations and lack of Personal Protective Equipment (PPE) which were eventually dealt with.



HIV/AIDS educators engaging community members

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Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

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

T 3.14.4

Financial Performance Year 0: Child Care; Aged Care; Social Programmes					
R' 000					
Details	Year -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 3.14.5

Capital Expenditure Year 0: Child Care; Aged Care; Social Programmes					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

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

T 3.14.6

Not applicable

T 3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

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

INTRODUCTION TO ENVIRONMENTAL PROTECTION

CLIMATE CHANGE AND RESILIENCE PROGRAMS IN THE WRDM

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

Programmes to mitigate Climate Change:

Air Quality Monitoring:

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

The **Air Quality Management Plan** (AQMP) was developed in 2010 and too could not be reviewed due to lack of budget.

The 2 Ambient Air Quality Monitoring Stations located within the jurisdiction of Mogale City (Kagiso) and Rand West City (Mohlakeng) monitored ambient air quality to ensure compliance with the National Ambient Air Quality Monitoring Standards. The stations monitored pollution levels of various pollutants in order to ensure that communities were not exposed to polluted air. WRDM has entered into a partnership with the National Department of Environmental Affairs and South African Weather Services (SAWS) in order to obtain assistance in ensuring proper management and maintenance of the stations. As a result, SAWS assisted with the management of the stations. The MoU with SAWS will lapse on the 28th August 2022 and needed to be extended. The stations have been functional despite challenges relating to the repairs and replacement of some equipment. SAWS developed a web-based system for reporting air quality monitoring data to the National Air Quality Information System.

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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 Dispersion Models.

Atmospheric Emission Licences:

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

WRDM has conducted **12 compliance inspections** across the region as part of enforcing the National Air Quality Act and reduction of air pollution levels. The division also issued **seven (7) 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 37 000** was generated through the processing of the **seven (7) Atmospheric Emission Licences**.

FY	2019/20		2020/21		2021/22	
Service objectives	Target	Actual	Target	Actual	Target	Actual
Number of companies/mines inspected	12	16	12	12	12	18
Number of Atmospheric Emission Licences issued	4	4	4	4	4	7
T 3.14						

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Environmental Awareness Campaigns:

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

The following campaigns were conducted:

Date	Area	Activities
20 September 2021	Toekomsrus	• Arbor Day Celebration • Tree Planting • Education and awareness to communities • Distribution of trees to communities
20 October 2021	Bekkersdal	• Environmental Management • Climate Change • clean-up
11 March 2022	Thutolore Educare Centre	• Environmental Education • Water week awareness
22 March 2022	Thusanang Informal Settlement	• Environmental Education • Water week awareness • Tree Planting • Fixing of leaking taps by the Rata Metsi Foundation
24 May 2022	Munsieville Primary School	• To build awareness regarding the causes and effects of climate change. • To sensitize the citizens about their responsibility in contributing towards long term sustainability of their surroundings. • To Mobilise South African businesses, households and stakeholders to take action to build climate resilience. • To strengthen working relationship between the municipality, community members and other relevant stakeholders.

Chapter 3



T 3.15.1

Not applicable

T 3.15.2

Not applicable

T 3.15.3

Not applicable

T 3.15.4

Not applicable

T 3.15.5

Not applicable

T 3.15.6

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

WRDM met all targets with regard to Pollution Control.

Budget to be availed for the review of the AQMP and the procurement of materials for awareness campaigns,

T 3.15.7

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 fell within the Grassland biome, and was 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 occurred in the region.

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

T 3.16.1

Not applicable

T 3.16.2

Not applicable

T 3.16.3

Not applicable

T 3.16.4

Not applicable

T 3.16.5

Not applicable

T 3.16.6

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

A budget is required for the review of the:

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

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

T 3.16.7

Chapter 3

COMPONENT F: HEALTH

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

INTRODUCTION TO HEALTH

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

3.17 CLINICS

Not applicable	T 3.17.1
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Not applicable	T 3.17.2
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Not applicable	T 3.17.3
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Not applicable	T 3.17.4
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Not applicable	T 3.17.5
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Not applicable	T 3.17.6
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Not applicable	T 3.17.7
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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

Not applicable

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.

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 is required by legislation.

T 3.19.1

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

Chapter 3

Employees: Health Inspection and Etc (Environmental Health Practitioner)					
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	
7 - 6	11	13	11	2	15%
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	21	30	21	9	30%
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					

Municipal Health Services: Environmental Health Practitioners Post Covid clean environment campaign

Chapter 3



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Service objectives	Outline Service Targets	Year (2021/2022)		Year (2020/2021)		Year (2019/2020)	
		Planned	Actual	Planned	Actual	Planned	Actual
Implement the sampling Programme to ensure safety of Food and Water		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	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 18 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).

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Senior Environmental Health Practitioner Mrs. Rhia Kakubeng wearied at the large quantity of foodstuffs that is unfit for human consumption removed from a grocery shop.

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?
- Is there approved building plans?
- Is there fire safety certificate for the premise?
- Does the premise have 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 during COVID 19 pandemic focussed on the following:

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

The Environmental Health Practitioners carry 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 is protected from harmful pathogens and that high standards of food safety and hygiene are maintained.

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Picture below shows one such inspections conducted by Environmental Health Practitioner Mr. T Kgaswe

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 are performed on food samples:

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

The West Rand MHS inspected 3895 food premises with 627 certificates of acceptability (COA) issued to new premises by the end of 2020/21 financial year end. The plan was to increase compliance rate at least by 5% quarterly. In the current reporting financial year 2021/2022; as a comprehensive health respond to COVID 19 municipal health services conducted 3817 inspections on food inspections while the planned target was 3400 and a total of 219 food samples taken for biological analysis against the planned target of 120. The total number of food safety training sessions conducted was 102 while 299 people were reached.

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Unhygienic: sleeping inside the spaza shop: illegal practices at some of the foreign owned shops very prevalent in townships.

FOOD SAFETY MONITORING PROGRAMME						
INDICATOR	Q1	Q2	Q3	Q4	TOTAL ACTUAL	ANNUAL TARGET
NUMBER OF FOOD PREMISES INSPECTIONS CONDUCTED	865	952	1014	986	TOTAL 3817	3400
INDICATOR	Q1	Q2	Q3	Q4	TOTAL ACTUAL	ANNUAL TARGET
Number of Food safety Trainings sessions conducted	15	0	22	65	102	299
					Sessions Held	People reached

The table above provides information on the number of food premises inspections conducted in the financial year 2021/2022.

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Environmental Health Practitioners conduct food safety inspection at an informal food trader.

FOOD SAMPLING ANALYSIS

REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGET	ACTUAL FOOD SAMPLES TAKEN
QUARTER 1	120	40	88
QUARTER 2			40
QUARTER 3			50
QUARTER 4			41
TOTAL			219

The annual target for 2021/2022 was one hundred and twenty (120) food samples and a total of two hundred and nineteen (219) samples were taken.

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Environmental Health Practitioner at Randwest community information session



Environmental Health Practitioner in a joint law enforcement operation at a grocery shop at Mogale City

WATER QUALITY MONITORING

The West Rand District Municipality Municipal Health Services (MHS) planned to take 500 water samples through collaboration with municipal stakeholders. The taking of water

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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 544 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 544 samples a total of 496 samples were found to be compliant which gave a compliance rate of 91%; that meant that potable water in the West Rand was clean and safe for human consumption.

REPORTING PERIOD	ANNUAL TARGET	QUARTERLY TARGET	ACTUAL WATER SAMPLES ANALYSED
QUARTER 1	500	80 which was then adjusted to 120	134
QUARTER 2			144
QUARTER 3			144
QUARTER 4			122
TOTAL			544

The total annual target for this reporting financial year 2021/2022 was 500. Analyses of water samples taken over 4 quarters have shown bacteriological compliance rate over 91% which meant that potable water in the West Rand complies with the SANS 241 standard.

SURVEILLANCE AND PREVENTION OF COMMUNICABLE DISEASES

The COVID-19 pandemic in South Africa caused by severe acute respiratory syndrome coronavirus (SARS-CoV-2) started in March 2020. The President of South Africa, Cyril Ramaphosa, declared a national State of Disaster and announced measures such as travel bans and numerous restrictions legislated through the Disaster Management Act which included the following:

ACTIVITIES UNDERTAKEN BY MHS DURING COVID 19 PANDEMIC

- Monitoring of adherence to social distancing,
 - Enforcing the use of sanitizers,
 - Enforcing the decontamination of premises where there have been positive COVID cases,
 - Screening of personnel as well as clients / patrons / customers at all entry points of businesses
 - Mandatory wearing of masks;
 - Assessing conditions which may lead to the spread of COVID-19
- Environmental Health inspections of all food and none food premises throughout the lockdown period as part of measures to reduce the spread of the novel coronavirus (COVID-2019) in the West Rand.

COVID19 vaccination started in April 2021 and by May 2022; a total of 679 041 vaccine doses were administered with a total of 335 648 people being fully vaccinated. The President lifted the State of Disaster on the 4th April 2022. By the 30th June 2022; there were 69 113 (cumulative) laboratory confirmed COVID19 cases reported. Sixty-seven thousand two hundred and six (67 206) people recovered; a total of 1756 people lost their lives and 151 cases were still active.

NEW VIRAL OUTBREAK: MONKEYPOX

The NICD confirmed South Africa has recorded two unlinked laboratory monkeypox cases in South Africa. The cases were reported from Gauteng (n=1) and Western Cape (n=1) provinces and were males aged 30 and 32 years, respectively. The first case was reported on 22 June 2022 and the second on 28 June 2022. No recent international travel history was reported in either cases. Public health response measures were initiated; with 11 close contacts (five for the case reported from Gauteng and six for the one from Western Cape) identified and monitored. At the time of this report, there have been no secondary cases linked to the two confirmed cases reported. The West Rand District Outbreak Response Team (ORT) was activated and remained vigilant. The training/ briefing on Monkeypox still to happen to capacitate the team to further educate communities.

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 1193 inspections at in accordance with the Disaster Management Act, regulation under the National Health Act, Act 61 of 2003. Out of the 1193 inspections conducted; a total of 659 were found to be compliant to disaster management regulation prescripts. Health surveillance of premises during COVID 19 pandemic focussed on:

- Inspections, certification and monitoring adherence to COVID 19 Regulation on private owned premises.

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HEALTH SURVEILLANCE OF PREMISES AND INSPECTION OF GOVERNMENT PREMISES						
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	ANNUAL TARGET
NUMBER OF PRIVATELY OWNED PREMISES INSPECTED	305	250	366	272	1193	1000
					Total achieved	
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	ANNUAL TARGET
NUMBER OF GOVERNMENT PREMISES INSPECTED	35	22	64	50	171	120
					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. The following were also inspected: use of face masks, restrictions on number of people using government facilities at a point in time and space. Most government schools feeding schemes did not comply with the requirements of Regulation 638 that governed hygiene and transportation of food.

The Municipal Health Services conducted 171 inspections at various government owned premise in accordance with the Disaster Management Act where a total of 52 were found to be compliant.

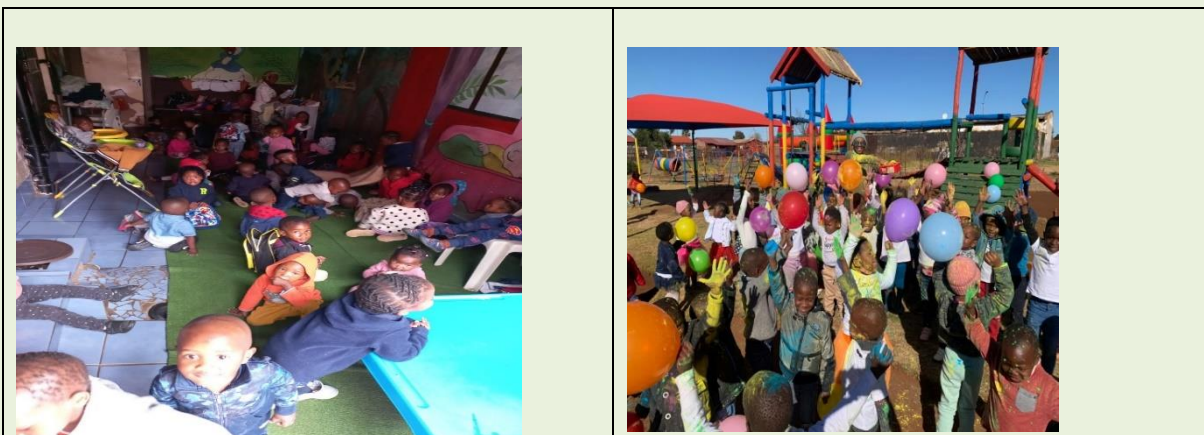


Health surveillance of premises inspection: enforcing the MHS By-Laws on keeping of animals

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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 2021/2022 was 500, but due to the collaboration with other state organs particularly Social development, Municipal Health Services Environmental Health Practitioners conducted 801 inspections at ECDC's throughout the West Rand.



Pictures above: overcrowding and lead on paint used on toys and or equipment's pose a health risk for children's at ECDC's

Health surveillance of ECDC's during COVID 19 pandemic focused on the following activities:

- Inspections and monitoring of ECDC's to determine adherence
- Education of ECDC's owners on compliance with COVID 19 Directives to prevent infection and the spread of thereof.

EARLY CHILDHOOD DEVELOPMENT AND MHS BY-LAWS PROMOTION						
Number of Early Childhood Development facilities Inspected						
INDICATOR	Q1	Q2	Q3	Q4	TOTAL ACTUAL	ANNUAL TARGET
number of ECDC's inspected	105	236	280	180	801	500
Number of MHS By-Laws Promotion Sessions conducted – By-Law Compliance						
INDICATOR	Q1	Q2	Q3	Q4	TOTAL ACTUAL	ANNUAL TARGET
Number of MHS By-Laws Training Sessions conducted	7	0	13	47	67	224
					Total sessions held	People Reached

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Municipal Health Services issued a total of 305 Certificates of Acceptability to early childhood development (ECD's) related food handling services. Health certificates were also given extensions for expiration; meaning that facilities that have been issued with Health Certificates during the pandemic should not have their funding by Social Development cut due the fact that their certificates expired.

HEALTH INSPECTION OF PREMISES - FUNERAL UNDERTAKERS

The Municipal Health Services conducted 144 inspections that was monitoring of funerals undertakers. They; with collaboration with District Health EHP's monitored funeral activities of those who died of Covid19 in accordance with the Disaster Management Act Regulation 736 of July 2020 relating to the Management COVID 19 Human Remains and the Regulation relating to the management of human remains R363 of 22 May 2013 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
- Monitoring of funerals and education of families of the deceased for compliance with COVID 19 Directives to prevent infection and the spread of thereof.

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

COMPLIANCE FUNERAL UNDERTAKERS, TRAININGS ON THE COVID 19 REGULATIONS						
Number of Funeral undertakers Inspected						
INDICATOR	Q1	Q2	Q3	Q4	TOTAL ACTUAL	ANNUAL TARGET
Funeral Undertakers Inspections	38	35	39	32	144 <i>Total achieved</i>	110
Number of Pest Control Inspections Conducted						
INDICATOR	Q1	Q2	Q3	Q4	TOTAL ACTUAL	ANNUAL TARGET
Number of Pest Control Inspections Conducted per Quarter	33	53	65	33	184 <i>Total achieved</i>	120

HEALTH INSPECTION OF PREMISES - INITIATION SCHOOLS

Due to the high risk of COVID 19 transmission no initiation schools took place during this financial year 2021/2022 as per the directive from Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities (CRL Rights

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Commission). On the 1st September 2021 the Customary Initiation Act 20 of 4 June 2021 was enacted by the President of South Africa; Mr Cyril Ramaphosa.

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 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 3.19.2

Not applicable

T 3.19.3

Employees: Health Inspection and Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	12	15	12	3	20%
7 - 9	12	12	12	0	0%
10 - 12	4	4	4	0	0%
13 - 15					
16 - 18					
19 - 20					
Total	29	32	29	3	9%

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

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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	47 422	46 056	45 856	46 079	0%
Expenditure:					
Employees	28 732	30 233	30 233	30 472	1%
Repairs and Maintenance	-	-	-	-	0%
Other	11 295	10 979	10 979	11 187	2%
Total Operational Expenditure	40 027	41 212	41 212	41 659	1%
Net Operational Expenditure	- 7 395	- 4 844	- 4 644	- 4 420	-10%
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

Not applicable T 3.19.6

COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, Etc OVERALL:

Municipal Health Services is underfunded, however strives to maximise work

T 3.19.7

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COMPONENT G: SECURITY AND SAFETY

INTRODUCTION TO SECURITY & SAFETY

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

T 3.20

3.20 POLICE

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

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

152 Objects of Local Government

(1) The objects of local government are:

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

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

Community Safety is thus one of the priority concerns for the municipality, thus in the period under review the WRDM as part of its responsibility engaged all relevant stakeholders and partners for focussed safety and crime prevention measures.

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

- Co-ordination of safety, crime and violence prevention programs within the area of jurisdiction

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- 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

3.20.1

Not applicable

T 3.20.2

Not applicable

T 3.20.2.1

Not applicable

T 3.20.3

Not applicable

T 3.20.4

Not applicable

T 3.20.5

Not applicable

T 3.20.6

Integrated Operational Safety and Security

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

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

Community Involvement in Safety

Contribute to the equitable and effective protection of citizens through the development of community safety structures such as ward committees for safety, Community Police Forums and neighbourhood watch structures to improve and expand community education and jointly come up with fresh Crime Prevention ideas and tactics. Community Safety facilitate and assist in crime prevention programmes such as communication with communities on various platforms, patrols, crime prevention visibility operations and awareness. Through these programmes Community Police Forums and neighbourhood

watch structures collaborate with SAPS and private security companies to work together in the fight against crime.

Research and Crime Analysis

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

Urban Safety and Management of Built Environment

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

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

Integrated Operational Safety and Security

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

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

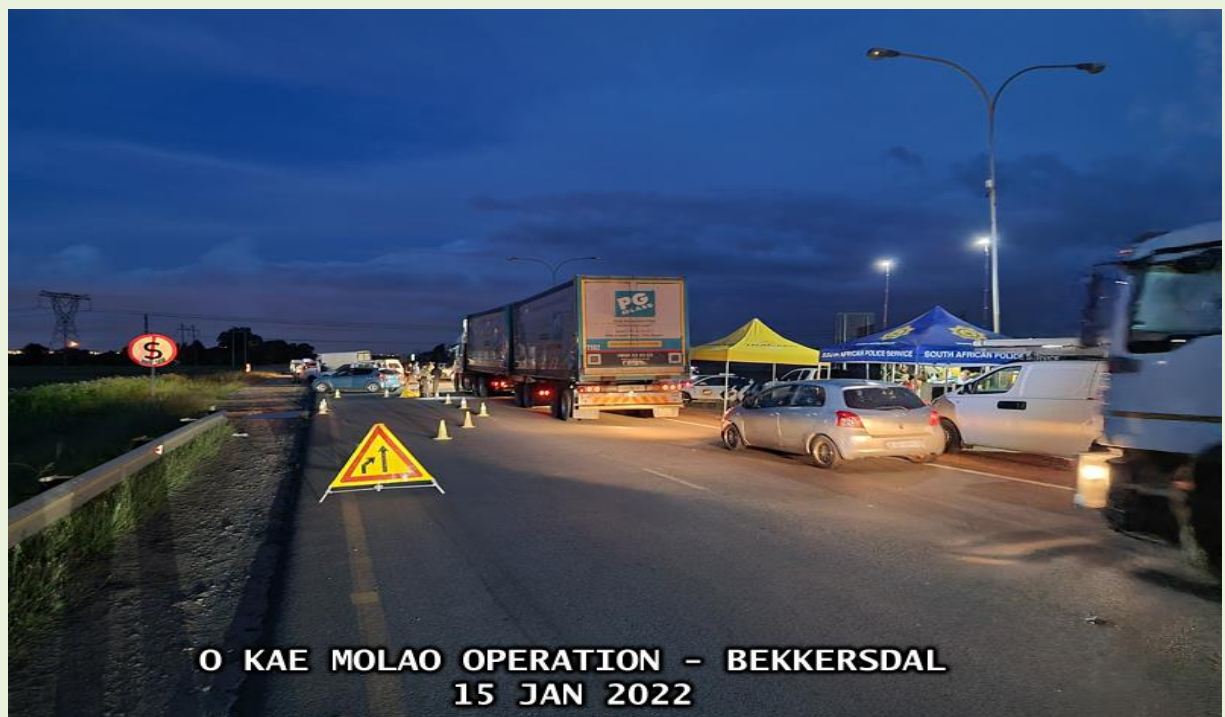
The WRDM is facilitating the Road Incident Management System (RIMS) Steering Committee as guided by National Department of Roads and Transport (NDRT). As part of its social crime prevention mandate the municipality has in-place a Regional Safety Plan as part of a comprehensive regional safety strategy,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

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Community Involvement in Safety

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



Chapter 3

Road Safety Campaigns

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

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



**ARRIVE ALIVE - MERAUFONG -N12 / R501
18 APR 2022**

Social Crime Prevention

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

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

Alcohol and Drug Abuse/Gender Based Violence

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

In conclusion

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

3.21 FIRE

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 during 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, also set itself the goals of providing comprehensive fire-fighting, rescue and fire safety services to prevent loss of life and property as well as to coordinate resources to identify and reduce risks and minimise the

impact of disasters and emergencies on the people, property, environment and economy of the district.

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

The Fire and Rescue services compose of proactive and reactive services which include the following namely Response services based at the five main stations throughout the district whom respond to life threatening incidents in a sprightly manner with dedicated and highly trained fire fighters to offer assistance and to stabilise the scenes. The proactive services consist of the Fire Risk Management Section which include the Public Information, education and relation as well as the Fire Protection Sections. They are responsible for Fire code enforcement, fire cause investigation, public fire awareness and training and assisting the rural fire fighting associations. The Training Academy assisted with skills training of all operational personnel and members of the public.

These numbers were achieved despite the limited resources of a total human resources capacity of 136 fire and rescue practitioners and only 15 consistently operational fire and rescue appliances. The year under review presented various challenges of which the resource shortages were the most serious. Due to the COVID regulation being eased we experienced an increase in the number of emergency incidents the period. The Fire Services played their part in trying to curb the spread of the COVID virus by assisting with, regulation enforcement and COVID awareness. The Fire Services form part of various working committees on municipal and provincial level such as the provincial Fire Safety working group, the norms and standards working group etc. As well as the Disaster Management Committee, District Command Council and the Provincial urban rescue team. This assists us to stay abreast with updated information and technologic movement in the field of fire and rescue services.

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

The WRDM Training Academy, currently registered at both the University of Johannesburg and the Quality Council for Trades & Occupations, was established to ensure that all fire and rescue operational staff members are trained and capacitated to such an extent that they exceed national norms and standards. The instructors are registered at the University of Johannesburg, LGSETA and MERSETA on Assessor and Moderator level as well. We are also a member of the University of Johannesburg Quality Assurance committee.

These factors resulted in Professionalism, efficiency and effectiveness, which is maintained up to the highest level. The 2021/22 Proficiency Training Program has been implemented established to serve the members of the department as a reference for the training requirements and opportunities throughout the 2021/22 calendar year. This training plan provides a balanced schedule throughout all scheduled training topics and objectives to ensure that all department personnel are trained in all disciplines and hazards encountered within the WRDM. The Proficiency Training Program are combined with minimum shift standards, specialty training, impromptu operational scenarios, and

Chapter 3

scheduled opportunity training which form a comprehensive training program to meet the current as well as the future needs of the department.

Yearly Report: Proficiency Training Stats 01 July 2021 – 30 JUNE 2022

Training module	Date	Comments
Vehicle extrication	01/07/2021	9 students
Small gear and maintenance	02/07/2021	9 students
Vetter bags	05/07/2021	10 students
Wild land fire fighting	09/07/2021	9 students
Forcible entry tools	11/07/2021	5 students
Covid 19 protocol and indications	17/07/2021	9 students
Fire spread in buildings	17/07/2021	8 students
Small gear and carb cutter	13/07/2021	5 students
Ventilation	21/07/2021	6 students
Small gear	23/07/2021	7 students
Hydraulic equipment	25/07/2021	9 students
Cutter blade replacement	28/07/2021	6 students
Triage	29/07/2021	6 students
White paper on fire services	06-26/08/2021	30 students
Foam equipment	15/08/2021	6 students
Breathing apparatus	18/08/2021	14 students
General administration	24/08/2021	3 students
Hydraulic pump	28/08/2021	6 students
Rescue equipment	29/08/2021	7 students
High angle rescue	01/09/2021	8 students
Mechanical adv. system	01/09/2021	7 students
Building construction	03/09/2021	7 students
High pressure (Vetter bags)	07/09/2021	7 students
Burn wounds	15/09/2021	6 students
Hose hand over	23/09/2021	7 students
Pump operator	24/09/2021	4 students
Breathing apparatus	27/09/2021	12 students
SCBA	28/09/2021	4 students
Training module	Date	Comments
High angle 1 rescue	18-29/10/2021	13 students
Chainsaw	02/11/2021	5 students
Vehicle stabilization	05/11/2021	6 students
SCBA	06/11/2021	10 students

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Sasol gas flaring	08/11/2021	8 students
Patient extrication	10/11/2021	7 students
Pump and hoses	11/11/2021	6 students
Ladder deployment	11,18,27/11/2021	12 students
Lifting bags	12/11/2021	6 students
Hose drills	14/11/2021	14 students
Fire classifications	15/11/2021	7 students
Ground monitor	18/11/2021	7 students
Chainsaw and breathing apparatus	20/11/2021	5 students
Patient assessment	20/11/2021	9 students
Ascending and descending	20/11/2021	5 students
Breathing apparatus	21/11/2021	7 students
Vetter bags	22/11/2021	10 students
Hydraulics	23/11/2021	14 students
High angle	28/11/2021	5 students
Vetter bags	04/12/2021	8 students
Hydraulic equipment	09/12/2021	10 students
Fire ground ventilation	12/12/2021	12 students
Jaws of life	15/12/2021	6 students
Pump operator	17/12/2021	10 students
Forcible equipment	20/12/2021	6 students
By-laws and fireworks	23/12/2021	5 students
Chainsaw	24/12/2021	10 students
Training module	Date	Comments
Fire Search & Rescue	22/01/2022 23/01/02022 27/01/2022 28/01/2022 29/01/2022 31/01/2022	30 STUDENTS (ALL)
Pump Operator & Hose Management	03/02/2022 05/02/2022 10/02/2022 11/02/2022 14-15/02/2022 18/02/2022 20/02/2022 22/02/2022 28/02/2022	53 STUDENT (ALL)
Rope Rescue	10/03/2022 12/03/2022	45 STUDENTS (ALL)

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	15/03/2022 16/03/2022 20/03/2022 24/03/2022 26/03/2022 28/03/2022	
Training module	Date	Comments
Motor Vehicle Rescue Theory	01-30/04/2022 10/04/2022 16/04/2022 18/04/2022 20/04/2022 21/04/2022 21-22/04/2022 24/04/2022 26/04/2022 28/04/2022	52 STUDENTS
CPG ILS	01-31/05/2022 05-06/05/2022	38 STUDENTS
Industrial & Agricultural Rescue	01-30/06/2022 10/06/2022 13/06/2022 15/06/2022 16/06/2022 17/06/2022 20/06/2022 22/06/2022 23/06/2022 26/06/2022 27/06/2022 28/06/2022 30/06/2022	117 STUDENTS



**MOTOR VEHICLE ACCIDENT – MERA FONG
1 FEB 2022**

The training program includes discipline specific training for the Rapid Intervention Team members and Instructors as well. The inclusion of these disciplines within the training plan ensures that all training is accounted for and that all members of the department receive the training necessary to perform the duties required as a member of the Emergency Management Service. This plan is directed at all personnel, regardless of rank, and meets the objectives established in the Strategic Plan.

The Proficiency training program was changed as the year progresses to address specific challenges, inclusive of Covid - 19, Staff availability, equipment availability and transport challenges.

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

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



The Fire Risk Management unit were not spared the ravages of COVID and as such it had an impact on the availability of personnel to ensure the smooth running of the section, but despite this the dedicated and professional members still managed to fulfil their functions and the three sections still managed to achieve a smooth synergy between fire causes detection, inspections and public training to ensure that we see a drop in the number of fatal fire incidents

The primary functional responsibilities of the Fire Safety Inspectorate include regulatory fire protection law enforcement, building inspections and risk visits, building plan approvals, permit issuance, dangerous goods registration, fire cause determination and

Chapter 3

pre-fire planning. This was done to ensure that all community members comply with the norms and standards that ensures safe building practices. Vehicles transporting dangerous goods is inspected on a regular basis to ensure the safety of all our road users

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

Indicators	Previous financial year	Current financial
Building inspections	655	559
Hazardous substances inspections	742	761
Fire investigations	73	58
Building Plans approved in line with the National Building Regulations and By-Laws	354	350



The Emergency Management Services coordinate the functioning and operations of the 11 Fire Protection Associations established and registered with the Department of Agriculture, Forestry and Fisheries. An umbrella Fire Protection Association was established to manage and coordinate the Fire Protection Associations. The function is placed under the auspices of the Fire Risk management section, in that the prevention of veld and forest fires forms a major part of the veld fire strategy. 29 fire safety audits were conducted to the existing 11 fire protection associations throughout the district. Regular

Chapter 3

compliance inspections are conducted throughout the district to ensure compliance with the National Veld and Forrest Fire act.

These programmes promoted the prevention of wild land fires which would have been impactful owing to a good rainy season and the high fuel load as a consequence. 11 Pre winter fire plans were drafted to ensure a uniform approach in dealing with the veld fires during the fire season. Four working on fire teams are deployed in the area under the command and control of the respective Regional Commanders to assist with veld fire prevention and suppression operations. With the diversification of the regional economy, the sustaining of agricultural and farming activities has become pivotal for the West Rand, in that agriculture has become the possible future economic base of the West Rand.

Public Information Education Relations (PIER), in its effort to capacitate community members on emergency related incidences, conducted a total of 140 awareness engagements on learn not to burn, paraffin, gas and candle safety as well as grassfires prevention. Community members were also trained on basic firefighting and basic first aid. The PIER section works closely with external stakeholders such as ESKOM, Paraffin safety council and various other government institutions to ensure that all relevant information is distributed to the community.



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The PIER section embarked on a programme in conjunction with COGTA to install smoke detectors and safety stoves free of charge to vulnerable sections of our communities and as such to enhance the safety of such community members. The PIER section assists the local CPF'S with fire and first aid training. The PIER section assisted with COVID awareness at various places such as malls and public spaces. The PIER section spread their awareness messages through social media and reached approximately 5 283 people especially with COVID awareness material.



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

Chapter 3



T 3.21.1

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District Fire Service Data					
	Details	Year -1	Year 0		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	1358	900	700	1500
2	Total of other incidents attended in the year	1324	1200	618	1500
3	Average turnout time - urban areas	10 min	10 min	10 min	10 min
4	Average turnout time - rural areas	20 min	20 min	20 min	20 min
5	Fire fighters in post at year end	163	163	136	359
6	Total fire appliances at year end	21	21	22	25
7	Average number of appliances off the road during the year	9	12	12	5
T 3.21.2					

Chapter 3

Fire Service Policy Objectives Taken From IDP							
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1
		Target	Actual	Target		Actual	
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)
Service Objective xxx							
Turnout time compared to National guidelines	% turn out within guidelines (total number of turn outs)	To% within guidelines	Ao% within guidelines or x if x is larger	T1% within guidelines or Ao% if that is larger	70% within guidelines or Ao% if that is larger	A1% within guidelines	75% within guidelines or A1% if that is larger
SANS 10090	20 Min rural rescue and fire incidents	80%	84%	80%	80%	85%	85%
SANS 10090	10 Min Urban rescue and fire incidents	80%	94%	80%	80%	90%	90%

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

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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.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	1	1	1	0	0%
6 - 5	4	4	4	0	0%
7 - 6	18	20	18	2	10%
8 - 7	8	40	8	32	80%
9 - 8	13	40	13	27	68%
10 - 9	39	100	39	62	62%
10 - 11	40	80	40	40	50%
13 - 11	17	19	17	2	11%
Total	140	304	140	165	54%

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 Year 0: Fire Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	103 879	112 214	110 702	112 484	0%
Expenditure:					
Fire fighters	65 087	96 065	96 934	67 753	-42%
Other employees	15 439			14 703	100%
Repairs and Maintenance	115		1 520	1 525	0%
Other	5 889	6 374	6 374	4 969	-28%
Total Operational Expenditure	86 530	102 439	104 828	88 950	-15%
Net Operational Expenditure	- 17 349	- 9 775	- 5 874	- 23 534	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 3.21.5

Not applicable

T 3.21.6

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

The WRDM received a grant to improve the Fire and Rescue Services from Cogta in line with Gazette nr 94 of 7 April 2021. On the 27th May 2022 the WRDM received medium fire engine to enhance service delivery to our communities, Based on statistics the vehicle was allocated to Mogale city to assist with the volume of incidents. The purpose of the acquisition of the fire engine were to ensure equitable service delivery throughout the district and to enhance the response times to emergency incidents.

T 3.21.7

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

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

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

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

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

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

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

prepare contingency programmes for emergency response, relief and measures for disaster prevention, preparedness, mitigation and awareness.



T 3.22.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT

With the establishment of the District Disaster Management Centre the municipality also established a communication centre/disaster management centre (107) which operates as a conduit of information on emergency and disaster management related issues between the West Rand District Municipality and its active stakeholders such as the three constituent local municipalities, National and Provincial Disaster Management Centres, other organs of state, communities etc.

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

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

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

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

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

The Communication HUB that was introduced, makes use of 3 tablets that are mounted to the consoles inside of the 107 Centre. The tablets are loaded with WhatsApp® and community members can request services or register complaints by sending a mere WhatsApp® message to the 107 Centre. This was created in the form of a WhatsApp® groups that have been created called: Mogale Response Services, Fochville Response Services, Merafong Response Services, and Magaliesburg Response Services. Within this group are members from all services including SAPS, Mogale Traffic, Fire and Rescue, Disaster Management, Community Safety, NetCare 911, ER24, Towing Services, CPF's, FPA's, Disaster Management Volunteers and Fire and Rescue Reservists. The 107 Centre WhatsApp® numbers are: 082 905 5199, 068 571 8146, and 068 570 4585.

Information shared through the Communication HUB includes (but is not limited to):
COVID-19 Information
Municipal Supply Matters
Emergency Matters (Such as to avoid areas)
General Government Information

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

Bi-Weekly District Disaster Management Command Centre meetings are held. Work stream sessions to gather information prior to the meetings are coordinated through the DMC and information is then disseminated through various structures and platforms. This information is then fed up to the District Command Council Meetings, and ultimately the Provincial Command Centre.

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.

Chapter 3

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

Disaster Management attending Informal housing fires across the entire district

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



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

The municipality during the period under review responded to ninety-six (96) 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 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 six (6) risk and vulnerability assessments and fifty-eight (58) water bearing infrastructure assessment respectively in the areas of the three local municipalities in the region so as to prevent any possible sinkhole formation and ground subsidence as a result of ingress of water into compromised bedrock.

Disaster response, relief and recovery:

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

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

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

readiness of the unit and also encouraged the culture of multi-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 area, as a disaster area due to the formation of sinkholes due to the prevalence of dolomite and sinkholes in the area.

Development of evacuation plans & drills:

As one of precautionary measures evacuation plans and drills were conducted to various high-risk establishments throughout the region, the drills were aimed at testing the readiness and also ensuring safe passage of human beings and animals during any disaster related incident involving these institutions. The institutions referred herewith were but not limited to Hospitals, schools, factories/industries and institutions of National, Provincial and local government. During the year under review a total of thirty six (36) evacuation plans and drills were conducted in high-risk establishments such as hospitals, malls and schools in the region as a whole.

T 3.22.2

Not applicable

T 3.22.3

Chapter 3

Employees: Disaster Management					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	1	0	1	100%
6 – 5	1	1	1	0	0%
7 – 6	3	4	3	1	25%
10 – 9	1	1	1	0	0%
11 – 10	0	1	0	1	100%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
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 3.22.4

Financial Performance Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	12 661	-	-	13 371	100%
Repairs and Maintenance	-	-	-	-	0%
Other	-	-	-	-	0%
Total Operational Expenditure	12 661	-	-	13 371	100%
Net Operational Expenditure	12 661	-	-	13 371	100%

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

Not applicable T 3.22.7

Chapter 3

COMPONENT H: SPORT AND RECREATION

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

INTRODUCTION TO SPORT AND RECREATION

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

T 3.23

3.23 SPORT AND RECREATION

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

The focus was to support Local Sports and Recreational activities happening in and around West Rand. This also assisted the Unit to be able to check the status and conditions of the facilities that were been used and also report any challenges experienced e.g. damages.

SPORTS EVENTS & ACTIVITIES

Achievements

Sports

A total of sixteen (16) schools were supported with coaching clinics and seven hundred and sixty (760) learners were reached. Eight (8) schools were supported under the establishment of Arts where a total of three hundred sixty- seven (367) learners were reached.

Reading and Storytelling programme reached out to a total of hundred and ninety-four (194) learners in various Early Childhood Development Centres across the district.

Chapter 3

On the 19 & 20 October 2021 The MEC for Sports, Arts, and Culture & Recreation, Ms Mbali Hlophe visited the West Rand region. The purpose of the visit was to encourage the communities to vaccinate for Covid 19 and also to participate in sports activities. The MEC supported the gym in Mogale City with gym equipment (19th October 2021) and Phororong Primary School in Khutsong with Sports equipment (20 November 2021).

O R Tambo Sonchini Social Cohesion Games

The WRDM SARC Unit worked closely with the provincial Department of Sports, Recreation, Arts and Culture. The annual O R Tambo Sonchini Social Cohesion Games are an initiative to promote social cohesion through community sporting activities. For the financial year 2021/2022, games were held over three weekends at the Germiston Stadium; Ekurhuleni on the dates mentioned below. However not all sporting codes were covered:

- **23 & 24 October 2021** Netball Team A, Athletics & Chess
- **30 & 31 October 2021** Netball team B, Soccer & Basketball

Prior to the provincial games, selection of participants for various teams and sporting codes happen at district or rather regional level:

Date	Sporting code	Area
5 February 2022	Swimming	Merafong City
26 February 2022	Swimming	Rand West City.
25 February 2022	Athletics	Mogale City
22 February 2022	Indigenous Games	Rand West Eilandsvlei Hoerskool Noordheuwel

On the 5th and 6th March 2022, provincial O R Tambo Sonchini Social Cohesion Rugby games Rugby were held in Benoni. LSEN Schools Athletics were also supported at Ruimsig Stadium on the 8 March 2022. The provincial schools' choir festival was also held at Krugersdorp Mogale City Town Hall on the 3rd of May 2022. Furthermore; farm Schools Sports Festival was held at Greenhills Stadium on the 1st of June 2022

The WRDM Unit also supported and celebrated the provincially led Heritage Day 2021 at Maropeng Heritage site on the 24 September 2021 which was graced by the Gauteng Premier Mr Makhura.

Chapter 3

FY	2019/2020		2020/2021		2021/22	
Indicators	Target	Actual	Target	Actual	Target	Actual
Supporting Schools with Reading	N/A	N/A	N/A	N/A	N/A	N/A
Supporting Schools with coaching Clinics/ Physical Education	16	8	16	6	16	16
Number of ECDC's supported with reading books	9	9	8	7	8	8
Number of schools supported with Establishment of Arts	8	8	8	7	8	8



The picture above portrays the West Rand District Netball team during the OR provincial O R Tambo Sonchini

T 3.23.1

Not applicable

T 3.23.2

Chapter 3

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	0	1	0	1	100%
6 - 5	1	1	1	0	0%
9 - 8	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 3.23.3					

Financial Performance Year 0: Sport and Recreation					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	0%
Expenditure:					
Employees	1 121	-	-	1 378	100%
Repairs and Maintenance	-	-	-	-	0%
Other	-	-	-	-	0%
Total Operational Expenditure	1 121	-	-	1 378	100%
Net Operational Expenditure	1 121	-	-	1 378	100%
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 3.23.4

Not applicable

T 3.23.5

COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

Due to budgetary constraints, the SARC Unit depends on partnerships and collaboration with various stakeholders to execute most SARC activities.

T 3.23.6

Chapter 3

Chapter 3

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

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

T 3.24

3.24 EXECUTIVE AND COUNCIL

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

INTRODUCTION TO EXECUTIVE AND COUNCIL

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

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

T 3.24.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T 3.24.2

Please refer to the 2021/22 Annual Performance Report

T 3.24.3

Chapter 3

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	7	3	4	57%
8 - 7	1	1	1	0	0%
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	7	11	7	4	36%

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

T 3.24.4

Financial Performance Year 0: The Executive and Council					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	0%
Expenditure:					
Employees	12 434	13 931	13 931	11 018	-26%
Repairs and Maintenance	-	-	-	-	0%
Other	-	-	-	-	0%
Total Operational Expenditure	12 434	13 931	13 931	11 018	-26%
Net Operational Expenditure	12				
	434	13 931	13 931	11 018	-26%

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

T 3.24.5

Not applicable T 3.24.6

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

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

T 3.24.7

3.25 FINANCIAL SERVICES

INTRODUCTION TO FINANCIAL SERVICES

The municipality's liquidity ratio is sitting at **6% (0.06: 1) in 2022 compared to 7% (0.7: 1) in the prior year (2021)**. The municipality has a negative net asset value of **R111 million in 2022 compared to R113 million in prior year (2021)**. The municipality's financial situation is dire now, however the municipality implemented a financial recovery plan.

The municipality tabled final budget with a surplus of **R2.93 million for 2021/2022** financial year with a challenge of sourcing alternative and innovative ways of raising additional revenue.

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

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

SERVICE PROVIDERS PERFORMANCE

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

Chapter 3

SUPPLY CHAIN MANAGEMENT

SCM implementation reports were tabled to Council on a quarterly basis for the period under review. Regulation 3(1) a, requires that the Accounting Officer review the SCM Policy at least once annually to ensure that it is aligned with the new legislative requirements. The policy was reviewed and adopted by council on 26 June 2019.

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

All supply chain management contracts above a prescribed value were tabled to the municipal website in terms of section 75(1) (g) of the Municipal Finance Management Act. Four stock takings were done during this financial year, this is as per the legal requirements of the 2021/2022 SDBIP (one stock take per quarter). All approved contracts awarded through SCM processes are registered in the Contract Management Register to monitor expenditure and contract ends dates in order to commence with procurement strategy on time.

T 3.25.1

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	-	-	-	-	-	-	-
Electricity - B	-	-	-	-	-	-	-
Electricity - C	-	-	-	-	-	-	-
Water - B	-	-	-	-	-	-	-
Water - C	-	-	-	-	-	-	-
Sanitation	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-
Other	1 558	0,00%	1 196	1 196	0,00%		20,00%
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							T 3.25.2

Chapter 3

Concerning T 3.25.2

T 3.25.2.1

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%
4 - 6	3	8	3	5	63%
7 - 6	1	1	1	0	0%
8-7	11	22	11	11	50%
10 - 9	0	4	0	4	100%
11-10	1	8	1	7	88%
12-11	3	4	3	1	25%
Total	22	51	22	29	57%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.
 *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.
 T 3.25.4

Financial Performance Year 0: Financial Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	23 576	23 403	28 396	27 435	15%
Expenditure:					
Employees	10 853	20 734	22 201	11 678	-78%
Repairs and Maintenance	-	-	-	-	0%
Other	5 714			8 526	100%
Total Operational Expenditure	16 567	20 734	22 201	20 204	-3%
Net Operational Expenditure	- 7 009	- 2 669	- 6 195	- 7 231	63%

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

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 functional objective of this Department is to render human Capital management and development; its activities entail recruitment, selection and placement; capacity building and skills development; occupational health and safety; personnel management.

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

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

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

T 3.26.1

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

The municipality engaged in a recruitment drive and the exercise culminated in the appointment of four (4) Senior Managers, four (4) Managers and Two (2) Officers. There

Chapter 3

were also six (6) temporary workers appointed within the different Departments within the Municipality

STAFF TURNOVER

VOLUNTARY RESIGNATIONS

The municipality recorded five (5) resignations from employees in different departments within the municipality. Respective HODs were involved in the exit process and ensured that exit interviews were done and records were submitted to the Human Capital Unit.

DECEASED

Unfortunately three (3) employees of the municipality passed away during the year under review.

RETIREMENTS

After having attained the prescribed age, five (5) 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 nine (9) municipal officials who got injured. All injuries were minor. 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

Municipal System of Delegation was approved by Council. There were three (3) Human Capital Policies that were reviewed and they are currently being considered by Local Labour Forum sub-committees.

ORGANISATIONAL STRUCTURE

The WRDM Organisational Structure was approved by Council in 2017. With the inception of the new administration and the promulgation of the regulations on Local Government: Municipal Systems Act: local Government: Municipal Staff Regulations, the process to review the said structure has started. This review process will also assist WRDM to reduce the high vacancy rate resulting from vacant posts relating to the unfunded and underfunded mandates.

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JOB PROFILING

The unit has requested that HODs fast track the process of finalising the job profile and signing off the job description. CoGTA Gauteng has been helping with the finalisation of job design exercise and a report will be made available once the exercise is finalised.

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 has three Councillors nominated by a Municipal Council to form part of the management representatives in the local labour forum.

TRAINING INTERVENTIONS

The obligation of the WRDM to ensure skills development has been maintained to the extent in which it was possible. Where permissible the Municipality engaged in structured and systematic training and development of employees on an on-going basis to enable them to perform their duties effectively and efficiently. The following training endeavours were offered

NAME OF TRAINING PROGRAMME	PERIOD	MALES	FEMALES	TOTAL NUMBER OF STUDENTS
2021				
JULY				
There were no training interventions undertaken during the month				
AUGUST				
There were no training interventions undertaken during the month				
SEPTEMBER				
Ethic and Accountability	6 – 10 Sept	0	3	3
Talent and Management	21 – 22 Sept	1	4	5
MFMP DVD Training	21 – 22 Sept	-	3	3
Mentoring and Coaching	22 Sept	1	1	2
COGTA	23 Sept	1	1	2
Learning and Development	28 Sept	1	2	3
Virtual Skills Audit Workshop	30 Sep-1 Oct 2021	1	2	3
TOTAL NUMBER OF OFFICIALS TRAINED DURING THE QUARTER		5	16	21
OCTOBER				

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HR Salaries and Council Support Personnel Bulk Exit Workshop	13 Oct 2021	2	4	6
Workshop Manager as Coach	26 Oct 2021	1	-	1
End-User Induction	28 Oct 2021	14	27	41
COGTA Training Organisational Culture & Employee Surveys	25-29 Oct 2021	1	1	2
Vaccine Hesitancy Webinar Training	29 Oct 2021	1	5	6
Environmental Practice	25-29 Oct 2021	11	14	25
NOVEMBER				
End User Computing (Group 2)	1-30 Nov 2021	10	10	20
End User Computing (Group 1)	1-30 Nov 2021	4	17	21
Environmental Practice	1-30 Nov 2021	11	14	25
Municipal Finance Management	22-25 Nov 2021	6	14	20
Municipal Finance Management Programme	29 Nov-10 Dec 2021	6	14	20
DECEMBER				
Organisational Culture	13 Dec 2021	1	-	1
Internal Public Sector Standards	14-18 Dec 2021	4	1	5
End User Computing (Group 2)	1-14 Dec 2021	10	10	20
End User Computing (Group 1)	1-14 Dec 2021	4	17	21
Environmental Practice	1-14 Dec 2021	11	14	25
ACCA Information Virtual Session	20 Dec 2021	4	1	5
TOTAL NUMBER OF OFFICIALS TRAINED DURING THE QUARTER		108	177	286
2022				
JANUARY				
Integrated Councilor Induction Programme	31 Jan -4 Feb 2022	15	9	24
International Public Sector Accounting Standards (Cert IPSAS)	10 Jan – 13 Feb 2022	4	1	5
Environmental Practice	3-31 Jan 2022	11	14	25
End User Computing (Group 1)	3-31 Jan 2022	4	17	21
End User Computing (Group 2)	3-31 Jan 2022	10	10	20
FEBRUARY				
End User Computing (Group 1)	3-28 Feb 2022	4	17	21
End User Computing (Group 2)	3-28 Feb 2022	10	10	20
Assessor & Moderator	7-18 Feb 2022	8	7	15
MARCH				

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There were no trainings undertaken during the month under review				
TOTAL NUMBER OF OFFICIALS TRAINED DURING THE QUARTER		66	85	151
APRIL				
SALGA Finance Portfolio Based Induction Programme	12-13 April 2022	11	5	16
MAY				
Bridge & Culvert Inspection Visual Assessments	5-6 May 2022	2	1	3
Clinical Practice Guidelines	10-11 May 2022	21	17	38
Coaching for Managers Workshop	24 May 2022	7	4	11
MFMA RPL	15-31 May 2022	1	1	1
JUNE				
There were no trainings undertaken during the month under review				
TOTAL NUMBER OF OFFICIALS TRAINED DURING THE QUARTER		31	22	54
TOTAL TRAINING UNDERTAKEN DURING THE YEAR		227	318	547

EMPLOYEE ASSISTANCE PROGRAMME (EAP)

The West Rand District Municipality does not have a dedicated official to administer and provide support on employee assistance. However, the Human Capital-unit is assisting employees with EAP related matters on a regular basis. Where a 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. Staff members are assisted in matters such as marital problems, financial constraints and planning, problems with children and assistance with school related matters.

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

TRAINING AND DEVELOPMENT

INTERNSHIP PROGRAMME

2

There are two internship programmes currently:

Municipal Finance Grant (MFG) has 3 graduates placed in the Finance Department. This is a work integrated learning programme for finance graduates aimed at providing necessary exposure and experience on Local Government Finance. The Provincial Treasury allocates a stipend through the WRDM for each graduate.

RAMMS has 5 graduates placed in the Regional Planning Department

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LEARNERSHIP PROGRAMME

75

There are two learnership programmes currently

Environmental Practice has a total of 25 learners

End-User Computing has a total of 50 Learners

WORK INTEGRATED LEARNING (WIL)

9

There are 9 WIL students placed in the Municipality who are assisting with the day-to-day work of the Municipality.

Not applicable

T 3.26.2

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
6 - 5	3	5	3	2	40%
8 - 7	1	6	1	5	83%
10 - 9	0	1	0	1	100%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	5	13	5	8	62%

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

Chapter 3

Financial Performance Year 0: Human Resource Services					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	-	-	-	0%
Expenditure:					
Employees	4 772	-	-	3 465	100%
Repairs and Maintenance	-	-	-	-	0%
Other	-	-	-	-	0%
Total Operational Expenditure	4 772	-	-	3 465	100%
Net Operational Expenditure	4 772	-	-	3 465	100%
<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

No info to report

T 3.26.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The main focus of the business Unit is employee relations and training and Development. The Unit is doing exceptionally well given the challenges that the municipality is facing with budget provisions to ensure proper and effective services are provided. The Unit will continue to ensure that it meets its targets as set out in the approved SDBIP. As a supporting unit to the Municipality it will continue offering the best service to WRDM employees and Management. It will ensure that all relevant employee related information from all local government stakeholders is communicated to employees timeously.

However, there are policies that are still due for review, including the development of a comprehensive Human Resource Management and Development Strategy to respond to the Local Government: Municipal Systems Act: Local Government Staff Regulations promulgated on 20 September 2021, for implementation from 01 July 2022.

Employment Equity Plan and Policy of the WRDM will be reviewed to ensure that a municipality has a diverse and balanced workforce in terms of race, gender and disability.

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

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

ICT Services

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

1. ICT Support
2. Office automation and mobile communication services
3. Infrastructure services
4. Application support
5. Policy, strategy and information management

Composition of the ICT Department

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

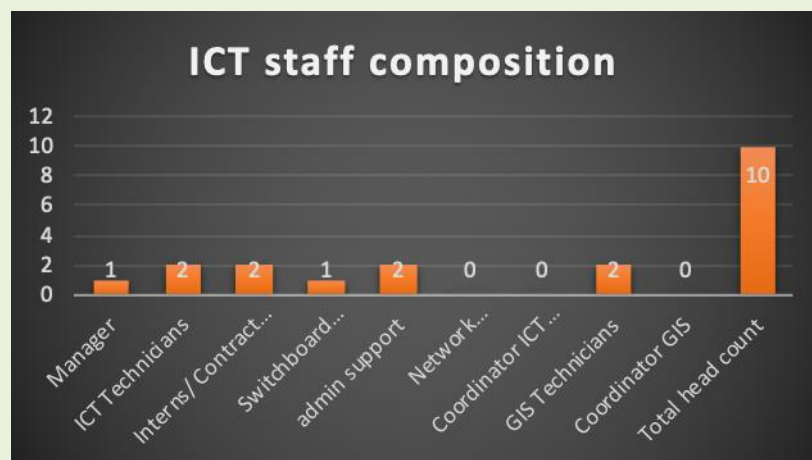


Fig 1. ICT Department composition

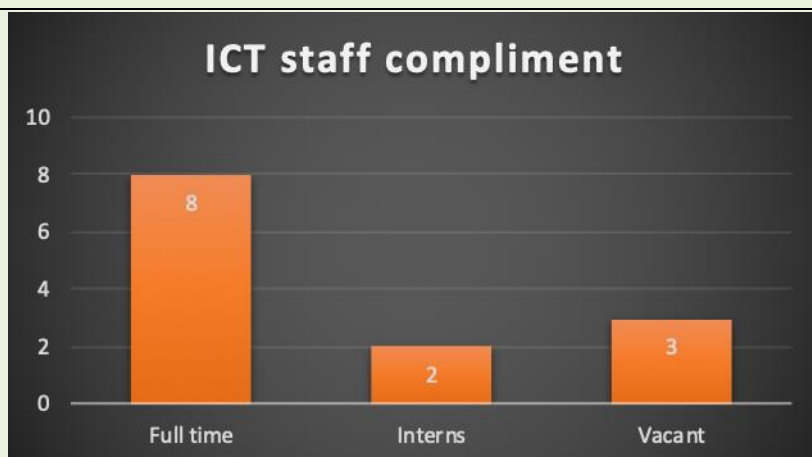


Fig2. ICT Staff compliment

Annual incident resolution

In the year under review, ICT has successfully resolved 744 incidents logged by email, telephone and other means. Improvement of incident management will be realised through provision of tools of trade to ICT personnel, and ITIL compliant helpdesk system and fully functional telephone system.



Fig3. ICT Incident resolution

Annual Network Performance

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

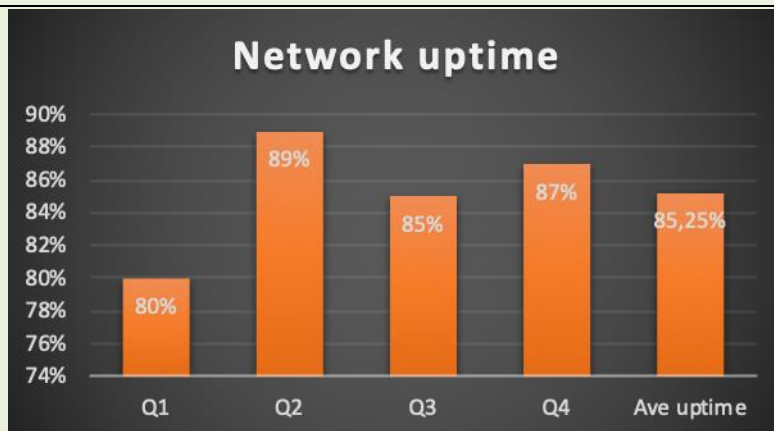


Fig 4. Network uptime

Annual Server performance

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

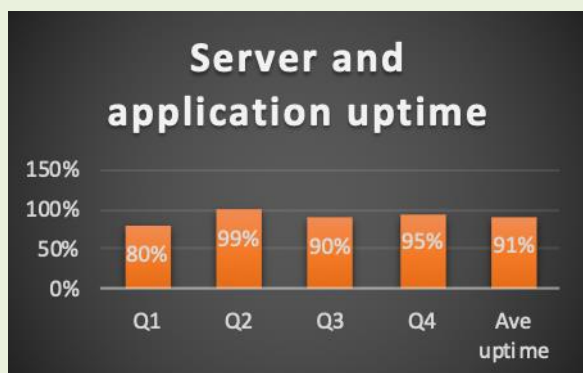


Fig 5. Server and application uptime

Hardware renewal

The hardware renewal policy provides guidelines on the renewal life span of ICT equipment, due to budget constraints, renewal of hard had to be prioritised and catered and carried out on an as-and-when basis, the graph below outlines hardware renewed in the year under review.

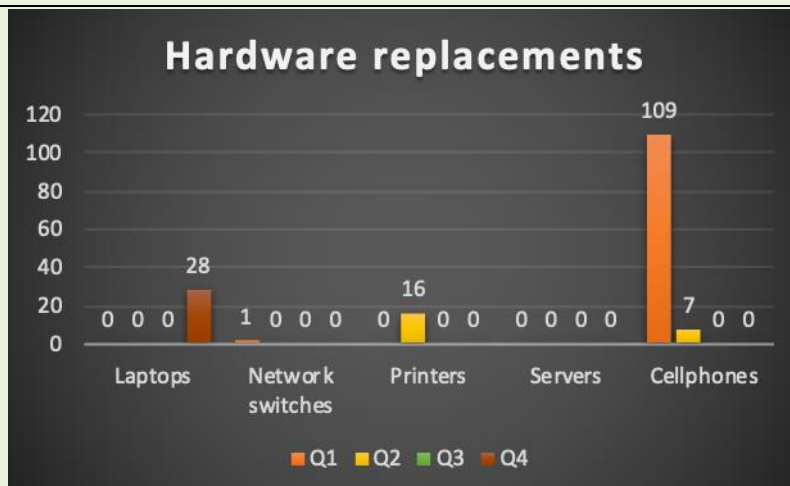


Fig 6. Hardware replacements

ICT Policies, procedures and report

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

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

ICT Audit

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



Fig 7. Internal audit findings

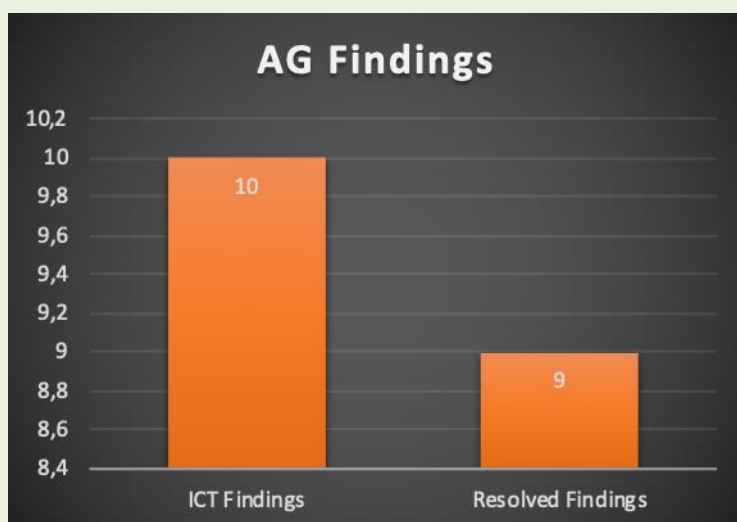


Fig 8. Auditor general findings

Conclusion

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

T 3.27.1

Not applicable

T 3.27.2

Please refer to the 2021/22 Annual Performance Report

T 3.27.3

Chapter 3

Employees: ICT Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
6 - 5	0	3	0	3	100%
7 - 6	4	7	4	3	43%
10 - 9	1	1	1	0	0%
13 - 1	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	-	-	-	-	0,00%	
Expenditure:						
Employees	4 625	-	-	4 544	-1,78%	
Repairs and Maintenance	-	-	-	-	0,00%	
Other	-	-	-	-	0,00%	
Total Operational Expenditure	4 625	-	-	4 544	-1,78%	
Net Operational Expenditure	4 625	-	-	4 544	-1,78%	
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						

Not applicable

T 3.27.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

ICT renders services that includes but not limited to ICT Support, Office automation and mobile communication services, infrastructure services, application support and policy, strategy and information management. In the year under review, ICT has successfully resolved 744 incidents logged by email, telephone and other means. The Unit was also able to revise its governance policies, frameworks and strategies which were ultimately approved by Council. There is also a functional ICT steering committee which sits twice a year, comprising of ICT specialists from the WRDM and Senior Management. The unit managed to address Auditor – Generals` findings from ten to five. Continuous monitoring is done through other structures such as the Audit Committee and the Risk Management Committee.

T3.27.7

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

LEGAL SERVICES

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

Main functions of the unit include the following:

- Drafting and legal vetting of by-laws and Policies pertinent to Municipality.
- Providing of Legal Advice and Legal Opinions to Departments and to Council.
Carry out all administrative legal actions to ensure legal compliance by Council
Advice on the drafting and monitoring of service level agreements
- Provide sound legal advice and General Litigation support to Council
- Drafting of pleadings and Legal documents.
- Legal research
- General advice and assistance on disciplinary matters.
- Representation of Council (CCMA, Courts and Private Arbitrations)
- General matters of compliance and risk management

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- Management of external attorneys and service providers
- Responsible for the compilation of the Code of Delegations. With input from Senior Management

LEGAL SERVICES

LITIGATION AND CONTINGENT LIABILITY

The unit assists the municipality through legal cases that arise as a result of the municipality not being able to pay for outstanding debtors within 30 days. Continuous negotiations with service providers is undertaken by the Manager and the Chief Finance Officer. This ensures that the municipality maintains a healthy relationship with service providers as well as other stakeholders.

COUNCIL SUPPORT

The Legal Unit played an important role during the establishment of the new council which came as a result of the Local Government Elections in November 2021. Continued 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 November for the preceding year. Council meetings are convened once a month, including the Section 80 Committees and the Mayoral Committee.

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.

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

T 3.28.2

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Employees: Property; Legal; Risk Management; and Procurement 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	2	1	1	50%
6 - 5	1	2	1	1	50%
8 - 7	1	2	1	1	50%
10 - 9	1	2	1	1	50%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	4	8	4	4	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 3.28.4					

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	-	-	-	-	0,00%
Expenditure:					
Employees	4 966	-	-	5 206	100,00%
Repairs and Maintenance	-	-	-	-	0,00%
Other	-	-	-	-	0,00%
Total Operational Expenditure	4 966	-	-	5 206	100,00%
Net Operational Expenditure	4 966	-	-	5 206	100,00%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.28.5

Not applicable

T 3.28.6

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

Chapter 3

The West Rand District Municipality main building is situated in Cnr Sixth & Park Street, Randfontein. There are also satellite or remote offices that includes Fire Stations and Municipal Health Services. Personnel in these offices or stations is managed by a relevant departmental Executive Managers. However, Corporate Services is responsible for proper management of these offices. Given the financial challenges experienced by the WRDM, maintenance in these offices 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.

Not applicable

T 3.29.0

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

1. INTRODUCTION

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

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

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

2. LEGISLATIVE REQUIREMENTS

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

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

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(c) Measures taken to improve performance.

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

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

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

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

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

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

The Committee membership is as follows:

- Mr. P. Mongalo (Chairperson) - External
- Mr. P. Fourie – (External)
- Mr. A. Mangokwana (External)
- Mr. S. Khoza – (External)
- Ms. O Senokoane – (External)

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The Committee activities:

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

- Service Delivery & Budget Implementation Plan (SDBIP's);
- Organisational quarterly performance report;
- Annual Report;
- Follow-up on issues raised by the Auditor-General in the Audit Report 2020/21; and
- Performance Management System and Performance Information.

3. PAC MEETING ATTENDANCE

End of contract in December 2021

PAC Members	Total PAC meetings 2021/22	Total Attendance	Total Non-Attendance
Percy Mongalo (Chairperson)	2	2	0
Piet Fourie	2	1	1
Bashir Ahmed	2	2	0
Dr. Roger Govender	2	1	1
Andries Mangokwana	2	2	0

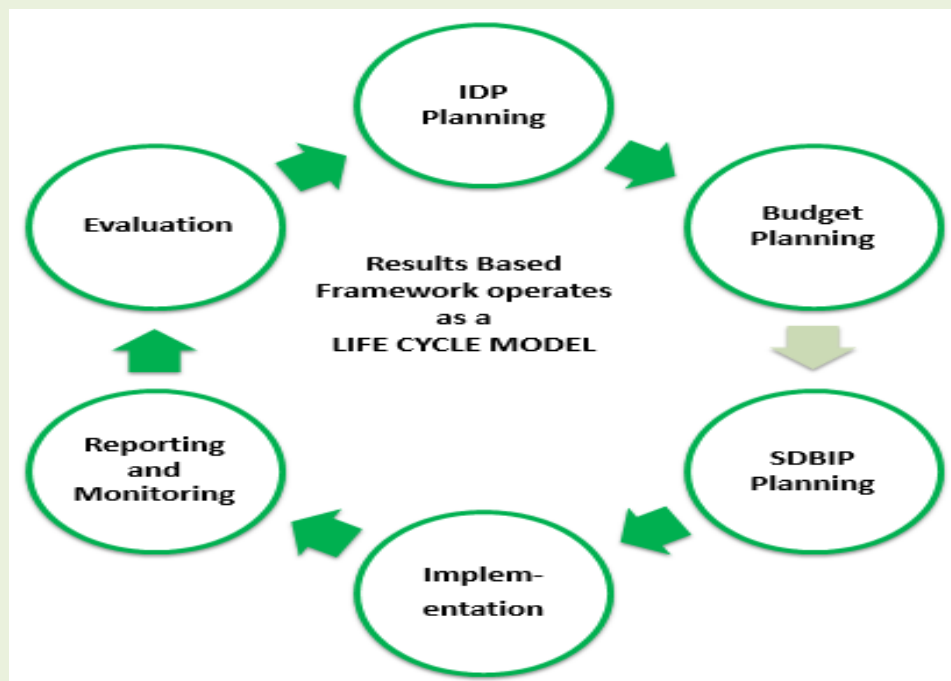
The new appointment of PAC members

PAC Members	Total PAC meetings 2021/22	Total Attendance	Total Non-Attendance
Percy Mongalo (Chairperson)	1	1	0
Piet Fourie	1	1	0
Andries Mangokwana	1	1	0
Seaboa Khoza	1	1	0
Oreratile Senokoane	1	1	0

4. PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

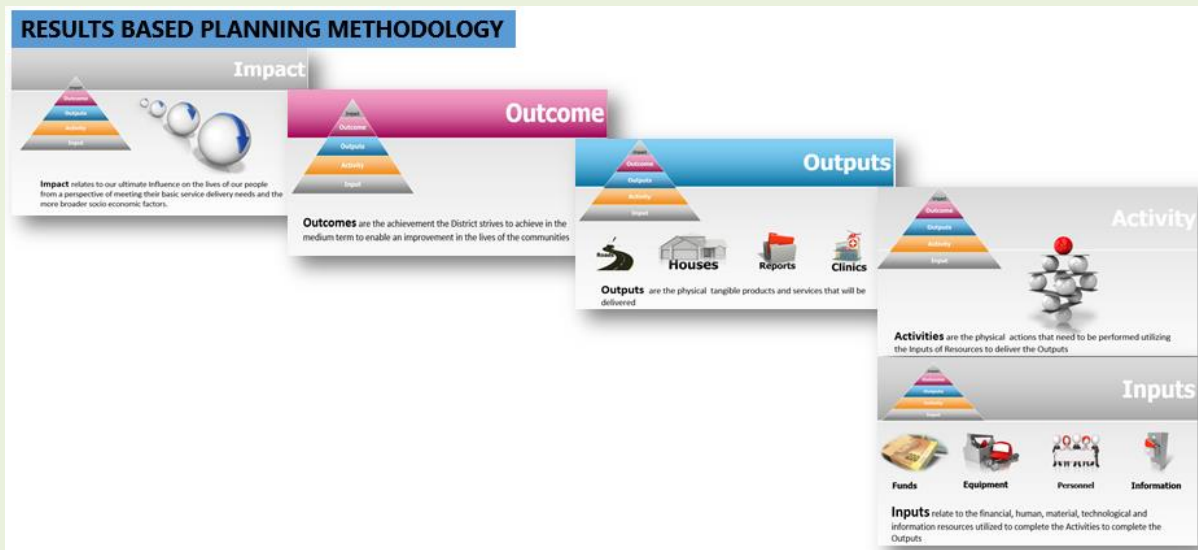
The District assumes a Results Based Planning methodology in line with managing its performance information (predetermined objectives). For the period under review, in June 2022, the District approved its annual scorecard (SDBIP) which contained the following indicator levels: Outcome Indicators, Output Indicators and Activity Indicators and Input Indicators.

The performance cycle of the District is as follows:



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

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5. FINANCIAL PERFORMANCE

Refer to chapter 5

6. DATA INTEGRITY

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

7. MANAGEMENT RESPONSIBILITY

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

8. BACKGROUND ON THE ANNUAL REPORT PROCESS

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

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- 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 2021/2022:

NO.	PROJECT DETAILS	DUE DATE
1.	Submission of fourth quarter performance report template to all departments (SDBIP)	24 June 2022
2.	Circulation of the annual report template and excel template to all departments	27 June 2022
3.	Submission of proof of evidence and fourth quarter performance reports by all the department	06 July 2022
4.	Verification of proof of evidence submitted	13 July 2022
5.	The first draft of the fourth quarter performance report was submitted to departments (SDBIP)	13 July 2022
6.	Submission of the verification report and the POE received to the internal audit unit	18 July 2022
7.	Internal Audit process	20 July 2022
8.	Presentation of fourth quarter performance to SMT	21 July 2022
9.	Audit queries to be addressed	25 July 2022
10.	Closing off Quarter 4 and APR	27 July 2022
11.	Submission of the departmental inputs	01 August 2022
12.	Consolidation of all inputs received from departments into the Draft Master document – Annual Report V1	05 August 2022
13.	Identifying the gaps in different departments	08 August 2022
14.	Schedule departmental meetings to ensure the gaps are filled	12 August 2022
15.	Submission of the Draft Annual Report V2 SMT	16 August 2022
16.	Compilation of the forewords by Executive Mayor and Municipal Manager	16 August 2022
17.	Prepare Council item for final Draft Annual Report V5	17 August 2022
18.	Internal Audit process	18 August 2022
19.	Presenting the draft Annual Report V3 to SMT	19 August 2022
20.	Incorporation of inputs from SMT and Internal Audit	22 August 2022
21.	The tabling of APR and Draft Annual Report V4 to PAC	22 August 2022
22.	Consolidation of PAC Inputs	23 August 2022
23.	Submit Council Item and Draft Annual Report V5 to Corporate Department for inclusion in the Council Agenda	23 August 2022

Chapter 3

24.	Adoption of Draft Annual Report V5	25 August 2022 (Maycom)
25.	The tabling of APR and Draft Annual Report V4 to Joint PAC and AC	25 August 2022
26.	Incorporation of Inputs from Joint PAC and AC in to the draft Annual Report	25 August 2022
27.	Submitting APR and the Draft Annual Report to be tabled at Council	26 August 2022
28.	Tabling the Annual Report at the Special Council meeting	29 August 2022
29.	Incorporation of Inputs from Council and closing off all the gaps	30 August 2022
30.	Ensure that the copy of the Adopted Draft Annual Report V6 with the signed Council Resolution is submitted to Auditor General by 31 August	31 August 2022
31.	Prepare the newspaper advert for purposes of publishing the adopted Draft Annual Report for the previous year as per legislative requirements inviting the community to comment on the Adopted Draft Annual Report.	Within 10 Days after adoption by Council
32.	Draft an advert and submit it for signature to the MM	Within 10 Days after adoption by Council
33.	Submit the advert to the communications unit for publication: copies of the notice for comments and the adopted Draft Annual Report in the Public Institutions and the municipal website	Within 10 Days after adoption by Council
34.	Submission of those completed portions of the annual report including council resolution and AFS to National treasury, Gauteng Provincial treasury, CoGTA, GCoGTA, MPAC, and Internal Audit	Within 10 Days after adoption by Council
35.	Incorporating inputs from public comments	After 21 days counting from the date the notice for invitation was published
36.	Schedule appointments for meetings to engage with the relevant departments for purposes of correcting the discrepancies in the adopted Draft Annual Report.	End of September 2022
37.	Incorporate all the internal and external inputs received. This includes inputs from Provincial COGTA and Treasury	End of October 2022
38.	Incorporates the updated financial information, audited AFS, and Auditor General's Management Report	End of November 2022

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39.	Editing updated Draft Annual Report V7	End of December 2022
40.	Present the final and edited Draft Annual Report V7 and its ITEM for Council to SMT	Mid-January 2023
41.	Submit Council Item and Draft Annual Report V7 to Corporate Department for inclusion in the Council Agenda	Mid-January 2023
42.	Adoption of Draft Annual Report V7	31 January 2023
43.	Submit to MPAC for Oversight process on Draft Annual Report V7	31 January 2023
44.	MPAC First oversight Report submitted to Council with suggested amendments	February 2023
45.	Final MM's proposed amendments on Annual Report to be submitted to Council	February 2023
46.	MPAC final Oversight Report	March 2023
47.	Approval or reject the Annual Report based on the oversight report by MPAC on the Annual Report	March 2023
48.	Make necessary amendments to the adopted Annual Report per recommendations of the Council	Within 10 Days after adoption by Council
49.	Send a copy of the adopted Annual Report and Council Resolution to National and Provincial COGTA and MEC COGTA	Within 10 Days after adoption by Council
50.	Publish Final Annual Report and Oversight Report	Within 10 Days after adoption by Council

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 2021/22. The format of the report reflects the District's Key Performance Indicators (KPI) per regional outcome (Key Performance Area). Each regional outcome has several KPIs that the WRDM has utilized to ensure a more focused approach to the achievement of the development priorities. This report endeavours to report to Council on the District's performance in line with its fourteen (14) regional outcomes. Which are as follows:

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	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>

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 OUTCOME

Chapter 3

The 2022/2022 Service Delivery and Budget Implementation Plan on which this Performance Report is based, comprises 163 key performance indicators with its concomitant performance targets. As an organisation, West Rand District Municipality in the 2021/2022 reporting period achieved 156 of the performance indicators set, and 7 were not achieved. This accounts for 96% of target achievement translating to a negative variance of 4%.

11.1 ANALYSIS OF TARGETS ACHIEVEMENT

The table below reflects the actual performance per regional outcome

Regional Outcomes	Planned targets per RePMS Annual	Number of targets achieved	Number of targets not Achieved
Outcome 1: Basic Service Delivery Improvement	4	4	0
Outcome 2: Accountable Municipal Administration	8	8	0
Outcome 3: Skilled, capacitated, competent, and motivated workplace	8	8	0
Outcome 4: Ethical administration and good governance	18	14	4
Outcome 5: Safe Communities	30	30	0
Outcome 6: Educated Communities	4	4	0
Outcome 7: Healthy Communities	16	16	0
Outcome 8: Sustainable Environment	8	7	1
Outcome 9: Build Spatially Integrated Communities	9	8	1
Outcome 10: Social Cohesive Communities	2	2	0
Outcome 11: Reduce Unemployment	3	3	0
Outcome 12: Economic Development	9	9	0
Outcome 13: Robust Financial Administration	25	24	1
Outcome 14: Institutional Planning and Transformation	19	19	0
TOTAL	163	156	7

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11.2 2021/2022 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	80
Outcome 3: Skilled, capacitated, competent, and motivated workplace	100	100	100	100	100
Outcome 4: Ethical administration and good governance	78	78	100	100	75
Outcome 5: Safe Communities	100	100	100	100	100
Outcome 6: Educated Communities	100	100	100	100	100
Outcome 7: Healthy Communities	100	94	100	93	93
Outcome 8: Sustainable Environment	88	100	100	88	100
Outcome 9: Build Spatially Integrated Communities	89	100	100	67	20
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	100	100	100	100	79

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Outcome 14: Institutional Planning and Transformation	100	100	100	100	100
OVERALL	96	95	99	96	92

The above reflexes of the municipal performance is between the low of %78 to the high of 100%.

Refer to the attached Annual Performance Report for variances and improvement plan details. The following are regional outcome that are not achieved:

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

The following could not be achieved due to the non-completion of the ethics risk assessment survey that is not yet finalized:

- Number (3) of developing policies to promote ethics and integrity in the organisation.
- Number (1) of Municipal values statement
- Number (1) of develop policies to promote ethics and integrity in the organisation

The IGR framework is still on discussions and not yet finalised.

- Number (1) of IGR framework reviewed

Outcome 8 – Sustainable Environment: - Health and Social Development

A report was tabled and due to non-submission of a council resolution that was not received during the review the indicator below was not achieved

- Number of the report on compliance with Ambient Air Quality Monitoring Standards

Outcome 9 – Build Spatially Integrated Communities: - Regional Planning and Re-Industrialisation

The following could not be achieved due to non-appointments of tribunal members of the committee:

- Number (1) of the District Planning Tribunal established

Outcome 13 – Robust Financial Administration: - Finance

The following could not be achieved due to RFQ that were not been awarded to township service providers non-submission of supporting documents and a report that was not submitted.

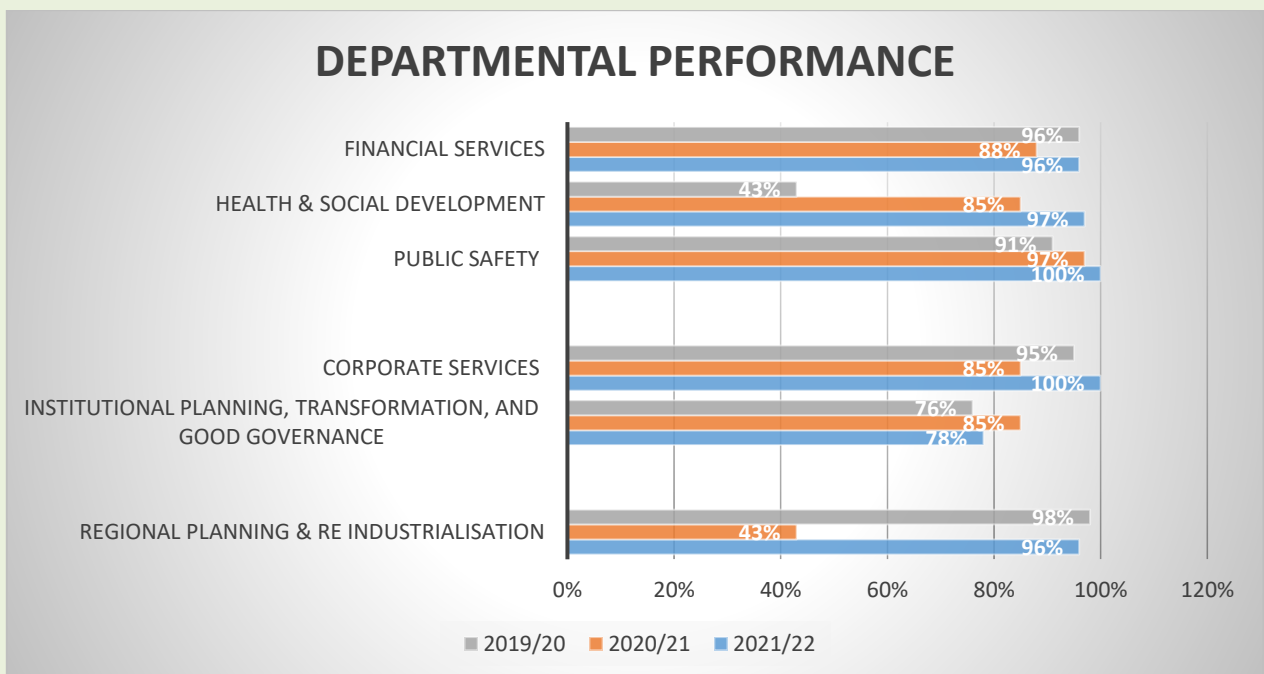
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- Percentage (12) of RFQ awarded to Township service providers

12. ANNUAL PERFORMANCE

The table below provides an overview of performance across six (6) functional areas of the WRDM from the 2019/20 financial year to the 2021/22 financial year.

DEPARTMENT	2021/22	2020/21	2019/20
Regional Planning & Re Industrialisation	96%	43%	98%
Institutional planning, transformation, and good governance	78	85%	76%
Corporate Services	100	85%	95%
Public Safety	100	97%	91%
Health & Social Development	97	85%	43%
Financial Services	96	88%	96%



The table above describes performance trends over three years. In 2020/21 financial year there seem to be a decline in performance 11% as a result of non-achievement of planned targets

Chapter 3

stemming from the municipal financial constraint as well as Covid-19 pandemic as compared to 2019/20. In 2021/22 financial year, improvement on performance of 8% was experienced as compared to the previous financial year 2020/21.

See attached (Annexure A) Annual Performance Report

T3.30

Chapter 4

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

INTRODUCTION

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

Hereunder are the components for organizational development under this chapter:

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

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
Water					
Waste Water (Sanitation)					
Electricity					
Waste Management					

Chapter 4

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

Chapter 4

Water

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

T 4.1.1

1 Planning - Regional Planning & Re-industrialization and Technical Services

2 Planning (Strategic & Regulatory) - MM & Institutional Planning, Transformation & Governance

3 Health - Health and Social Development

4 Security and Safety - Public Safety

5 Corporate Policy Officers and Other - Clustered rest of depts.

Chapter 4

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	26,485	26,485	23,572	23,572	%
Waste Water (Sanitation)	8,541	8,541	8,285	8,285	%
Electricity	12,355	12,355	10,254	10,254	%
Waste Management	14,232	14,232	13,235	13,235	%
Housing	6,542	6,542	5,496	5,496	%
Waste Water (Stormwater Drainage)	5,643	5,643	5,530	5,530	%
Roads	5,643	5,643	5,530	5,530	%
Transport	5,322	5,322	4,470	4,470	%
Planning	1,254	1,254	1,003	1,003	%
Local Economic Development	2,516	2,516	2,063	2,063	%
Planning (Strategic & Regulatory)	12,546	12,546	10,413	10,413	%
Local Economic Development	2,355	2,355	2,190	2,190	%
Community & Social Services	4,565	4,565	3,698	3,698	%
Environmental Protection	5,649	5,649	4,971	4,971	%
Health	5,649	5,649	4,971	4,971	%
Security and Safety	5,649	5,649	4,971	4,971	%
Sport and Recreation	5,649	5,649	4,971	4,971	%
Corporate Policy Offices and Other	5,649	5,649	4,971	4,971	%
Totals	136,240	136,240	120,592	120,592	-
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: Year 0			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	3	1	10%
Other S57 Managers (Finance posts)	-	-	-
Police officers	-	-	-
Fire fighters	151	141	54%

Chapter 4

Senior management: Levels 13-15 (excluding Finance Posts)	10	2	20%
Senior management: Levels 13-15 (Finance posts)	3	0	0%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	-	-	-
Highly skilled supervision: levels 9-12 (Finance posts)	-	-	-
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

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2	50	18	36%
Year -1	50	12	24%
Year 0	50	10	20%
* 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 Unit has successfully advertised and filled the Senior Manager vacancies that were identified and prioritized by Council. Critical positions within the Finance Department were also filled and the department will be able to achieve its targets and compliances as set out by the National Treasury.

T 4.1.4

Chapter 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.

When vacant positions are advertised and filled the aim is to address employment equity compliance which is currently working to achieve 50 % male and 50 % female representation. Upon appointment the principle of equal work for equal pay, forms the basis together with qualifications and year of relevant Municipal experience when the remuneration is determined.

All benefits of staff members are equal irrespective of the race and gender of staff members. There is no discrimination between male and female benefits and salaries.

Whenever policies are drafted, approved and implemented the principle of gender is not a determining factor as all races and gender are treated as equals in the implementation and monitoring of policies.

T 4.2.0

Chapter 4

4.2 POLICIES

HR Policies and Plans		
	Name of Policy	Completed %
1	Affirmative Action	100%
2	Attraction and Retention	100%
3	Code of Conduct for employees	100%
4	Delegations, Authorisation & Responsibility	100%
5	Disciplinary Code and Procedures	100%
6	Essential Services	100%
7	Employee Assistance / Wellness	100%
8	Employment Equity	100%
9	Exit Management	0%
10	Grievance Procedures	100%
11	HIV/Aids	100%
12	Human Resource and Development	100%
13	Information Technology	100%
14	Job Evaluation	0%
15	Leave	100%
16	Occupational Health and Safety	100%
17	Official Housing	0%
18	Official Journeys	100%
19	Official transport to attend Funerals	100%
20	Official Working Hours and Overtime	100%
21	Organisational Rights	100%
22	Payroll Deductions	100%
23	Performance Management and Development	100%
24	Recruitment, Selection and Appointments	100%
25	Remuneration Scales and Allowances	100%
26	Resettlement	0%
27	Sexual Harassment	100%
28	Skills Development	100%
29	Smoking	100%
30	Special Skills	0%
31	Work Organisation	0%
32	Uniforms and Protective Clothing	100%
33	Other: Dress Code Policy	100%
	Career and Succession Policy	100%
	Acting and Acting Allowance for Officials Policy	100%
Use name of local policies if different from above and at any other HR policies not listed.		
		T 4.2.1

Chapter 4

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Due to changes in legislation and the internal administrative processes and procedures, the WRDM planned to develop and review the following policies:

Policy	Status Quo
Revised Supply Chain Management Policy	Approved by Council
Revised Cash and Investment Management Policy	Approved by Council
Recruitment , Selection and Appointment Policy (New)	Approved by Council
Revised Performance Management Policy	Still a Draft awaiting for CoGTA inputs
Employment Equity Policy and Plan (New)	Approved by Council
Revised Acting and Acting Allowance Policy	Approved by Council
Placement and Migration Policy (New)	Approved by Council
Revised Leave Management Policy	Approved by Council
Overtime Management Policy	Approved by Council
ICT Policies, Framework and Strategies	Approved by Council
T 4.2.1.1	

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty

Chapter 4

Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'ooo
Required basic medical attention only	88	4	5%	22	88
Temporary total disablement	0	0	0%	0	0
Permanent disablement	0	0	0%	0	0
Fatal	0	0	0%	0	0
Total	88	4	5%	22	88

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

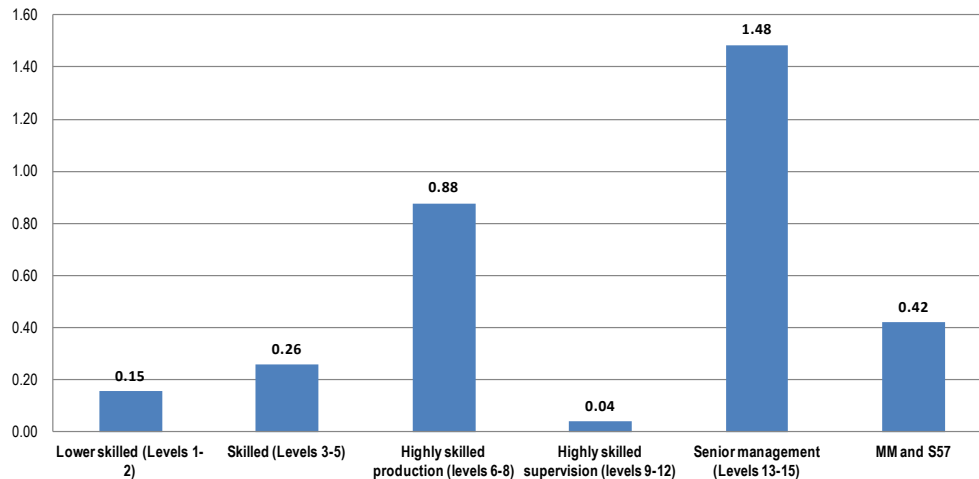
* - Number of employees in post at the beginning of the year

*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2

Chapter 4

Average Number of Days Sick Leave (excluding IOD)



T 4.3.3

COMMENT ON INJURY AND SICK LEAVE:

The WRDM building including its remote offices is non-compliant to Occupational Health and Safety Act and Regulations. This is due to a lack of maintenance resulting from the negative financial status of the municipality.

However, in mitigating key high areas, the Municipal Manager has established a Senior Management task team to attend to key Occupational Health and Safety Matters. One of the key Priorities of this team is to address or minimise occupational hazards that might result into further Injuries on Duty or death.

T 4.3.4

Chapter 4

[illegible]

Chapter 4

[illegible]

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There were no suspensions during the reporting period.

T 4.3.7

4.4 PERFORMANCE REWARDS

There were no performance rewards issued during the year under review

T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

Performance Management in the WRDM is still yet to be cascaded to lower level staff. At this point, it is still managed at the Senior Management level. Plans to cascade it to all employees is underway. However, there were no performance awards given to the Senior Management Team during the reporting period.

T 4.4.1.1

Chapter 4

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Training for staff members has been undertaken. All trainings have been reported on the Unit statistical performance.

The source of funding for all trainings emanated from grant funding from different SeTA's. Given the negative financial situation of the WRDM, the training budget only appears on paper. The actual budget is unavailable.

T 4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year o	Number of skilled employees required and actual as at 30 June Year o											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year o	Year o Target	Actual: End of Year -1	Actual: End of Year o	Year o Target	Actual: End of Year -1	Actual: End of Year o	Year o Target	Actual: End of Year -1	Actual: End of Year o	Year o Target
MM and s57	Males	3	0	0	0	2	2	3	0	0	0	0	0	0
	Females	2	0	0	0	1	1	2	0	0	0	0	0	0
Councillors, senior officials and managers	Males	13	0	0	0	11	11	13	0	0	0	0	0	0
	Females	6	0	0	0	4	4	6	0	0	0	0	0	0
Technicians and associate professionals*	Males	117	0	0	0	97	97	117	0	0	0	0	0	0
	Females	137	0	0	0	131	131	137	0	0	0	0	0	0
Professionals	Males	32	0	0	0	22	22	32	0	0	0	0	0	0
	Females	31	0	0	0	30	30	31	0	0	0	0	0	0
Sub total	Males	165	0	0	0	132	132	165	0	0	0	0	0	0
	Females	176	0	0	0	166	166	176	0	0	0	0	0	0
Total		342	0	0	0	298	298	342	0	0	0	0	0	0

*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						
Accounting officer	0	0	0	0	0	0
Chief financial officer	0	0	0	0	0	0
Senior managers	0	0	0	0	0	0
Any other financial officials	0	0	0	0	0	0
Supply Chain Management Officials						
Heads of supply chain management units	0	0	0	0	0	0
Supply chain management senior managers	0	0	0	1	1	1
TOTAL	0	0	0	1	1	1

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

T 4.5.2

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										

T4.5.3

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

The WRDM is participating on the National Treasury Finance Management Grant (FMG). All personnel in Finance, including the Supply Chain Management Personnel meet the Competency levels as required in terms of the MFMA Competency Regulations. It is only the Chief Finance Officer who is still working on the outstanding models, which will be completed in the financial year 2022/2023.

T 4.5.4

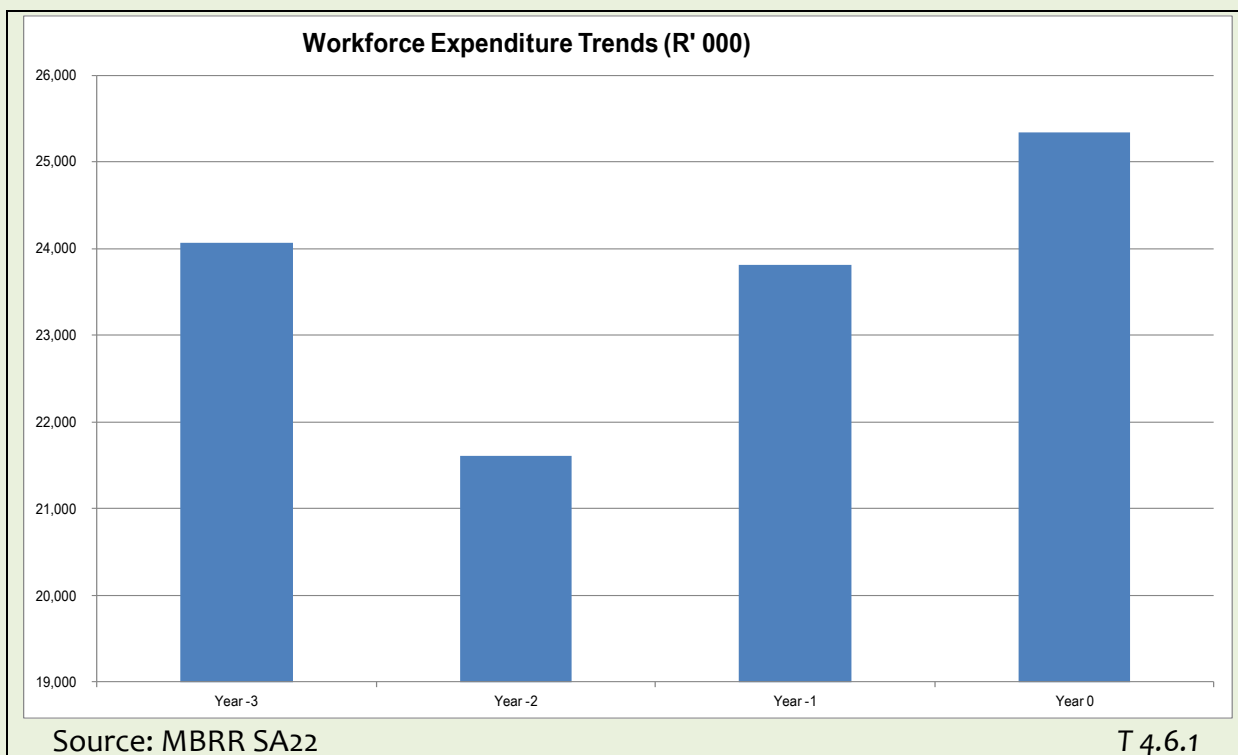
COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

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

T 4.6.0

4.6 EMPLOYEE EXPENDITURE



COMMENT ON WORKFORCE EXPENDITURE:

The WRDM will revise its Organisational Structure. The purpose of this revision is to minimise functions that are not performed as per section 84 of the Local Government: Municipal Structures Act, 117 of 1998. This includes provision of bulk infrastructure services such as water and sanitation. The municipality will further cost the structure before approved by Council.

T 4.6.1.1

Chapter 4

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	
	Male	
Skilled (Levels 3-5)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels 9-12)	Female	
	Male	
Senior management (Levels 13-16)	Female	
	Male	
MM and S 57	Female	
	Male	
Total		0
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as		T 4.6.2

Not applicable	T4.6.2
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Not applicable	T4.6.3
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Not applicable	T4.6.4
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Not applicable	T 4.6.5
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DISCLOSURES OF FINANCIAL INTERESTS

All Executive Managers and Councillors are required to fill in the Financial Disclosure Form at the start of each financial year. See **Appendix J**

T 4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

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

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

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Financial statements are a record of all financial transactions that occurred during the financial year. The annual financial statements were prepared and submitted to the Auditor General within two months after the end of the financial year as required by section 126 of the MFMA, 56 of 2003

T 5.1.0

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Chapter 5

Financial Summary						
R' 000						
Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Licences & permits	104	400	200	122	30.42%	60.85%
Service charges	1,197	2,500	989	1,444	57.76%	146.00%
Interest earned	1,021	750	1,303	1,490	198.72%	114.38%
Rental of facilities & equipment	1,762	2,067	2,191	1,988	96.18%	90.78%
Interest on outstanding receivables	258	450	195	278	61.78%	142.56%
Recoveries	58	–	–	4	0.00%	0.00%
Government Grants & subsidies	244,857	247,794	248,141	249,737	100.78%	100.64%
Public contributions and donations	–	–	–	9	0.00%	0.00%
Operating income	133	4,934	3,826	507	10.27%	13.25%
Total Revenue (excluding capital transfers and contributions)	249,390	258,895	256,845	255,579	104.68%	103.32%
Employee costs	(195,838)	(196,249)	(196,249)	(196,012)	99.88%	99.88%
Remuneration of councillors	(12,572)	(13,931)	(13,931)	(11,118)	79.80%	79.80%
Depreciation & asset impairment	(4,520)	(4,000)	(4,000)	(4,831)	120.77%	120.77%
Finance charges	(8,454)	–	(747)	(8,944)	0.00%	1197.32%
Lease rentals on operating lease	(208)	(386)	(386)	(385)	99.74%	99.74%

Chapter 5

Contributions to debt impairment provision	3,028	–	–	3,533	0.00%	0.00%
Assets written-off	(176)	–	–	(3,815)	0.00%	0.00%
Contracted services	(5,532)	(8,961)	(12,256)	(11,065)	123.48%	90.29%
Transfers and grants	(11,189)	(11,364)	(10,201)	(11,514)	101.32%	112.87%
Operating costs	(21,079)	(20,963)	(21,470)	(21,431)	101.43%	99.05%
Total Expenditure	(256,540)	(255,854)	(259,240)	(265,582)	103.80%	102.45%
Surplus/(Deficit)	(7,150)	3,041	(2,395)	(10,001)	70.69%	69.55%
Loss on foreign exchange transactions	(319)			–	0.00%	0.00%
Actuarial gains	2,559			3,675	0.00%	0.00%
Reversal of impairment	–	–	5,328	5,328	0.00%	100.00%
Impairment of assets	–	–	–	(1,199)	0.00%	0.00%
Loss on investment in controlled entities	(3,540)			–	0.00%	0.00%
Workmen's compensation movement	(1,237)			(1,240)	0.00%	0.00%
Fair value adjustments	(773)			2,237	0.00%	0.00%
(Deficit) surplus for the year from continuing operations	(10,460)	3,041	2,932	(1,200)	18.15%	17.86%
Loss on transfer of functions	(5,519)			–	0.00%	0.00%
Surplus/(Deficit) for the year	(15,979)	3,041	2,932	(1,200)	-39.46%	0.00%

Chapter 5

<u>Financial position</u>						
Total current assets	8,159	11,215	10,024	7,958	70.95%	79.39%
Total non-current assets	70,626	75,842	70,702	71,973	94.90%	101.80%
Total current liabilities	120,956	84,567	88,824	119,034	140.76%	134.01%
Total non-current liabilities	64,289	56,637	60,409	68,557	121.05%	113.49%
<u>Cash flows</u>						
Net cash from (used) operating	3,210	6,800	2,088	1,254	18.44%	60.06%
Net cash from (used) investing	(2,932)	(6,800)	(672)	65	0.96%	9.67%
Net cash from (used) financing	–	–	–	–	0%	0%
Cash/cash equivalents at the year end	1,323	–	2,739	2,642	0%	96.46%
<u>Cash backing/surplus reconciliation</u>						
Cash and investments available	1,323	–	2,739	2,642	0%	96.46%
Balance - surplus (shortfall)	1,323	–	2,739	2,642	0%	96.46%
<u>Asset management</u>						
Asset register summary (WDV)	168,433	–	–	172,754	0%	0%
Depreciation & asset impairment	(104,276)	–	–	(109,410)	0%	0%
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A1</i> T 5.1.1						

Chapter 5

Financial Performance of Operational Services						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	-	-	-	-	0,00%	0,00%
Waste Water (Sanitation)	-	-	-	-	0,00%	0,00%
Electricity	-	-	-	-	0,00%	0,00%
Waste Management	-	-	-	-	0,00%	0,00%
Housing	-	-	-	-	0,00%	0,00%
Component A: sub-total						
					0,00%	0,00%
Waste Water (Stormwater Drainage)	-	-	-	-		
Roads	-	-	-	-	0,00%	0,00%
Transport	-	-	-	-	0,00%	0,00%
Component B: sub-total						
Planning	18 821	20 193	20 198	24 256	16,75%	16,73%
Local Economic Development	1 006	-	-	1 226	0,00%	100,00%
Component B: sub-total	19 827	20 193	20 198	25 482	0,00%	20,74%
Planning (Strategic & Regulatory)						
Local Economic Development						
Component C: sub-total						
Community & Social Services	-	-	-	-	0,00%	0,00%
Environmental Protection	-	-	-	-	0,00%	0,00%
Health	40 027	41 212	41 212	41 659	1,07%	1,07%
Security and Safety	86 530	102 439	104 828	88 950	-15,16%	-17,85%

Chapter 5

Sport and Recreation	1 121	-	-	1 378	100,00%	100,00%
Corporate Policy Offices and Other	109 035	92 001	93 002	108 343	15,08%	14,16%
Component D: sub-total	236 713	235 652	239 042	240 330	1,95%	0,54%
Total Expenditure	256 540	255 845	259 240	265 812	3,75%	2,47%

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

T 5.1.2

Chapter 5

Not applicable

T5.1.3

5.2 GRANTS

Grant Performance						
Description	Year -1	Year 0		Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	228,884	227,420	227,420	227,197	-5.31%	-5.31%
Equitable share	42,470	45,139	45,139	45,139	0.00%	0.00%
Levy replacement	181,276	177,540	177,540	177,450	-0.05%	-0.05%
Financial Management Grant	1,000	1,000	1,000	1,000	0.00%	0.00%
Expanded Public Works Programme	1,020	1,090	1,090	1,090	0.00%	0.00%
Rural Roads Asset Management	3,118	2,651	2,651	2,518	-5.26%	-5.26%
Other transfers/grants [insert description]						
Provincial Government:	16,055	20,464	20,811	22,540	-4.42%	-36.13%
Health subsidy	11,223	11,364	10,201	11,364	0.00%	10.23%
GRAP 17	–	1,000	1,000	575	-73.87%	-73.87%
Fire rescue services	–	7,000	7,000	7,000	0.00%	0.00%
LG SETA	4,750	1,100	2,610	3,600	69.45%	27.51%
Total Operating Transfers and Grants	244,857	247,884	248,231	249,737	-9.73%	-41.44%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.						

T 5.2.1

COMMENT ON OPERATING TRANSFERS AND GRANTS:

The grant is utilised to finance HIV/AIDS project campaigns at the WRDM and its constituent Local Municipalities.

T 5.2.2

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

The grant used for conditional assessment and asset verification on Property, plant and equipment in adherence to GRAP 17 reporting framework.

This grant is utilized to subsidize fire and rescue service operations since the fire services function is an unfunded mandate.

This assisted the municipality in purchasing a medium pumper fire engine, to repair existing emergency vehicles and buying uniform for fire service officials.

T 5.2.4

5.3 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The municipality has implemented Asset Management Policy to ensure effective asset management across the organization. It assists in an organisational 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.

The municipality has acquired and capitalized only two (2) types of asset during 2022 financial year which is Fire engine truck and computer equipment

T 5.3.1

Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 1				
Name	Fire engine			
Description	Medium pumper with equipment			
Asset Type	Fire truck			
Key Staff Involved				
Staff Responsibilities				
Asset Value	Year -3	Year -2	Year -1	Year 0
				4677540,00
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 2				
Name	Office equipment			
Description	Laptops			
Asset Type	Office equipment			
Key Staff Involved				
Staff Responsibilities				
Asset Value	Year -3	Year -2	Year -1	Year 0
				484979,00
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
Asset 3				
Name				
Description				
Asset Type				
Key Staff Involved				
Staff Responsibilities				
Asset Value	Year -3	Year -2	Year -1	Year 0
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
				T 5.3.2

Chapter 5

COMMENT ON ASSET MANAGEMENT:

The municipality acquired the following medium pumper with equipment (fire truck) and officer equipment which are funded by capital grant.

The laptops were funded internally to be used for administration purposes as well as for new councilors.

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	Adjusted Budget	Actual	Budget variance
Repairs and Maintenance Expenditure			1 555	0%
T 5.3.4				

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

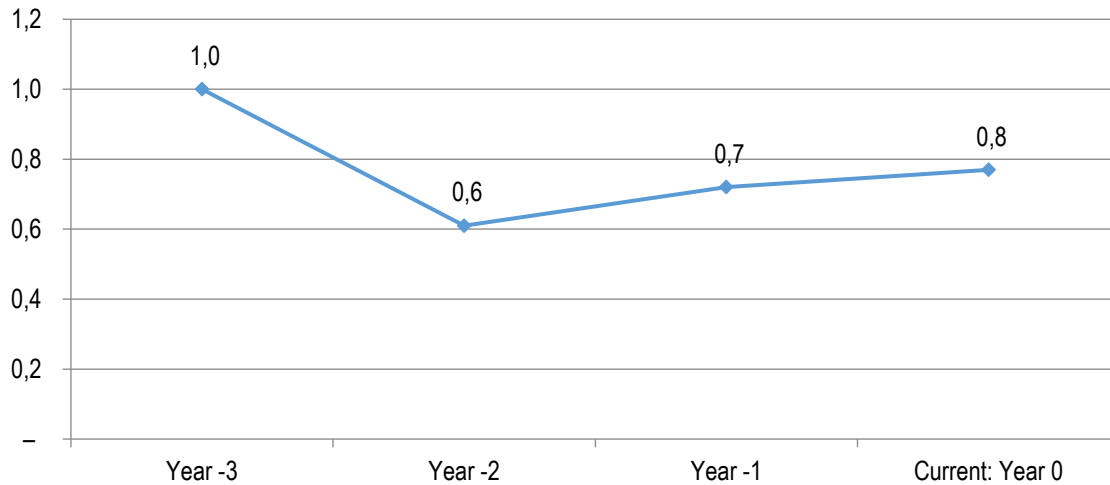
Project savings from acquisition of fire engines is reprioritized to fund repairs and maintenance of fire engines and relevant fire equipment.

The repairs and maintenance 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

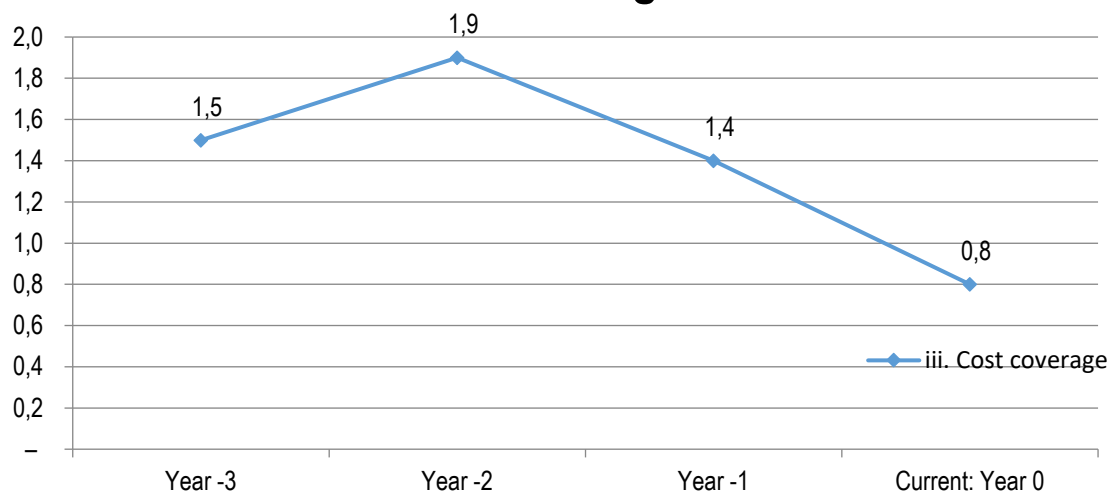


Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

T 5.4.1

Cost Coverage

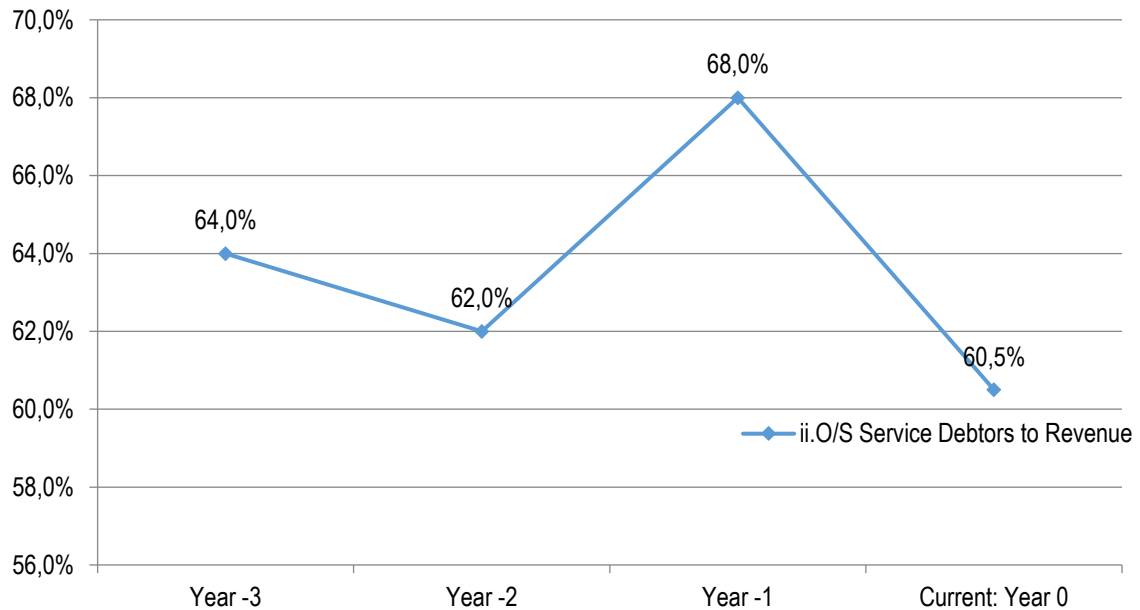


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

T 5.4.2

Total Outstanding Service Debtors

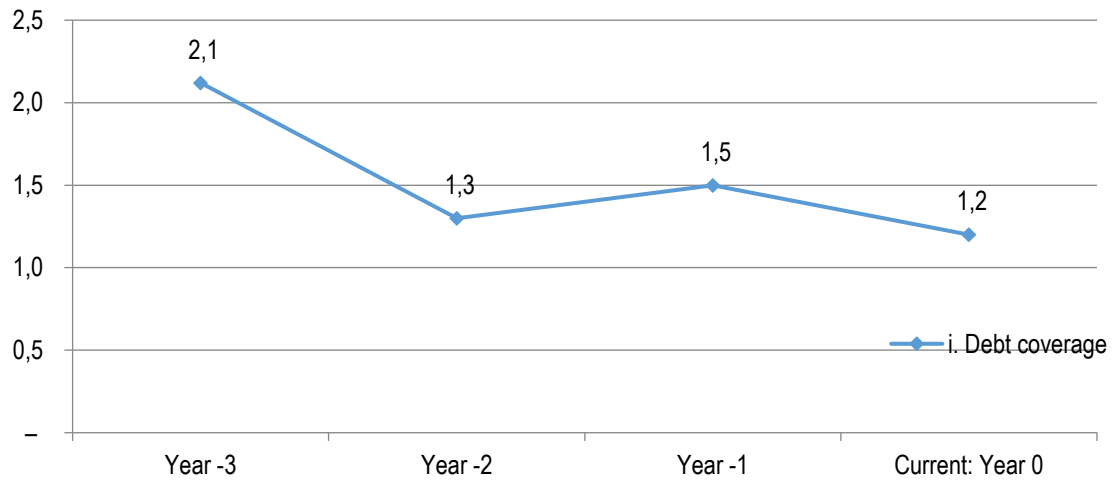


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower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

Data used from MBRR SA8

T 5.4.3

Debt Coverage

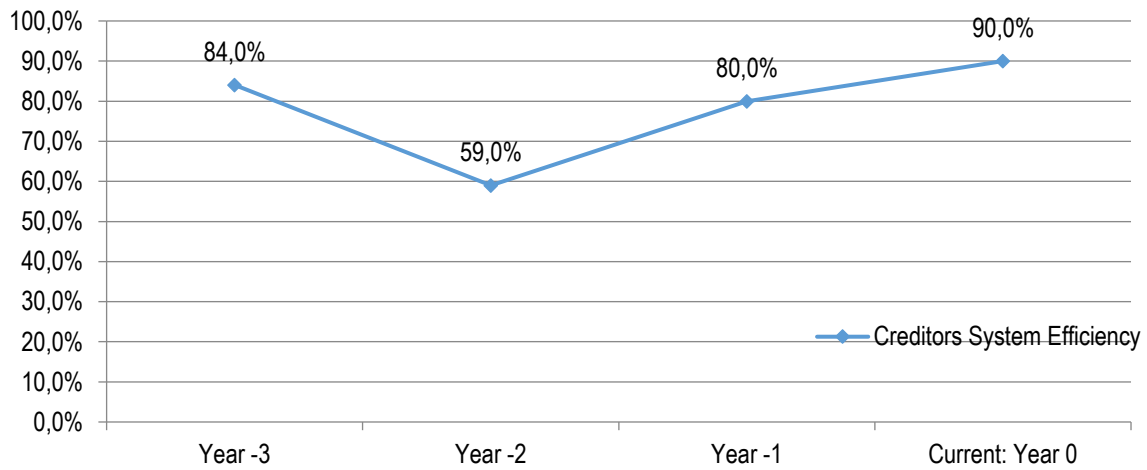


Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

Creditors System Efficiency

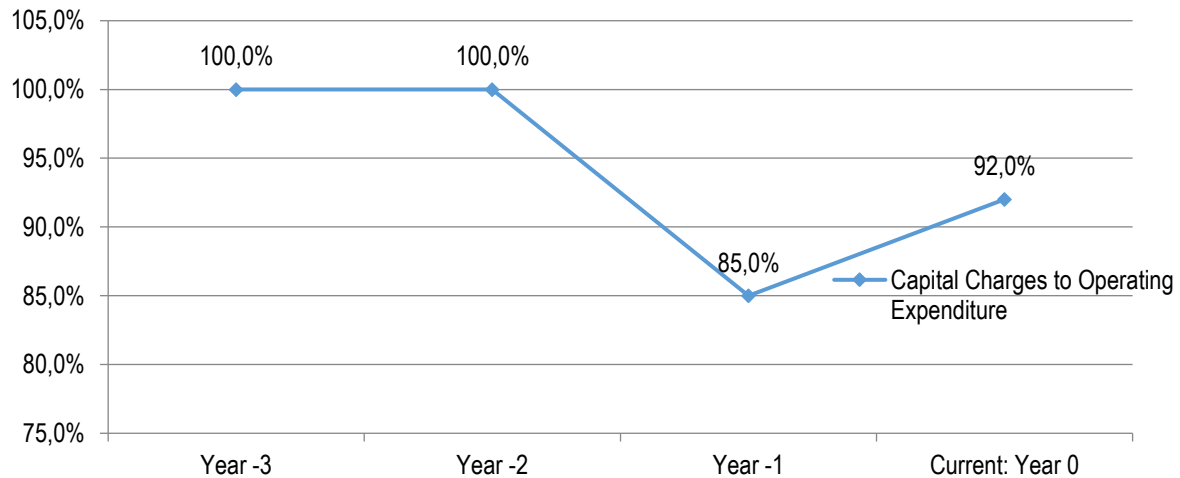


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

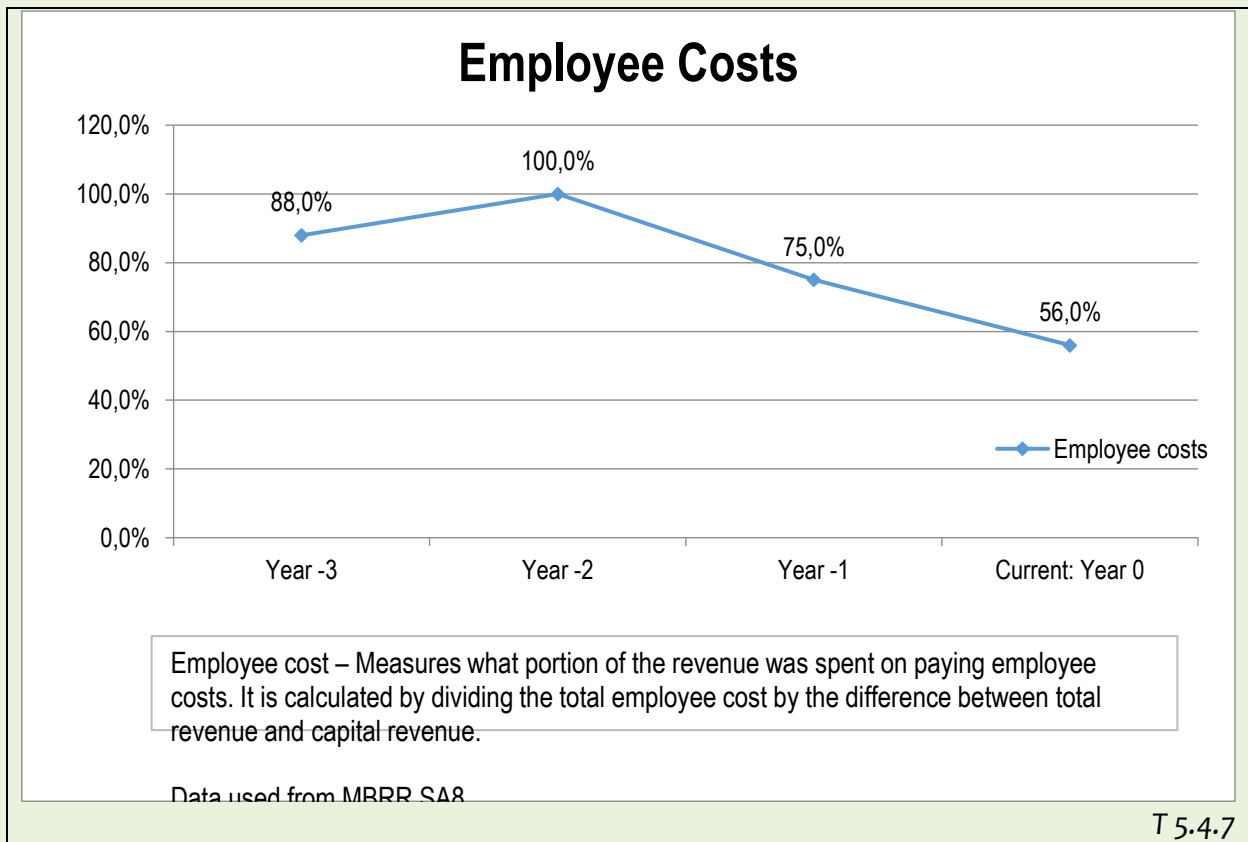
Capital Charges to Operating Expenditure



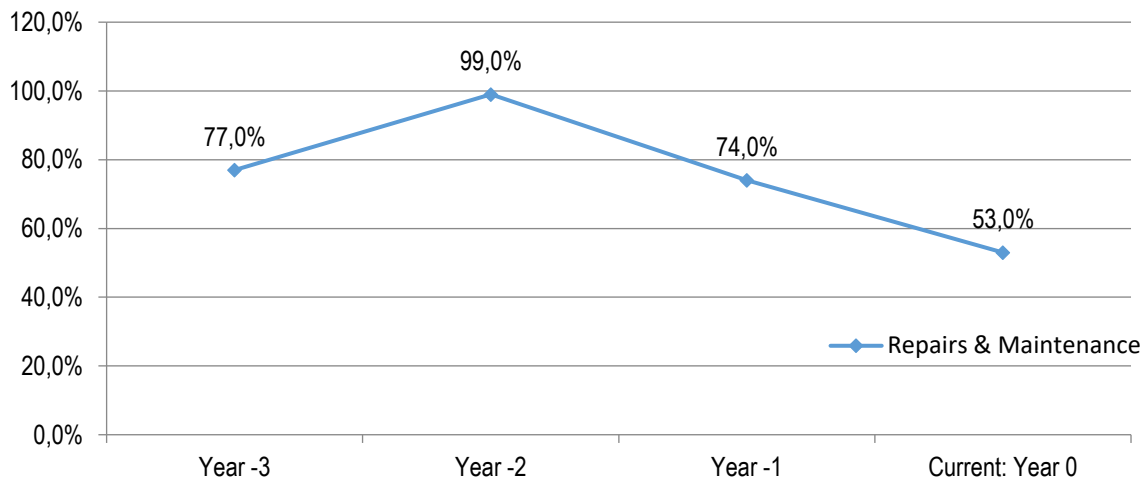
Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

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.

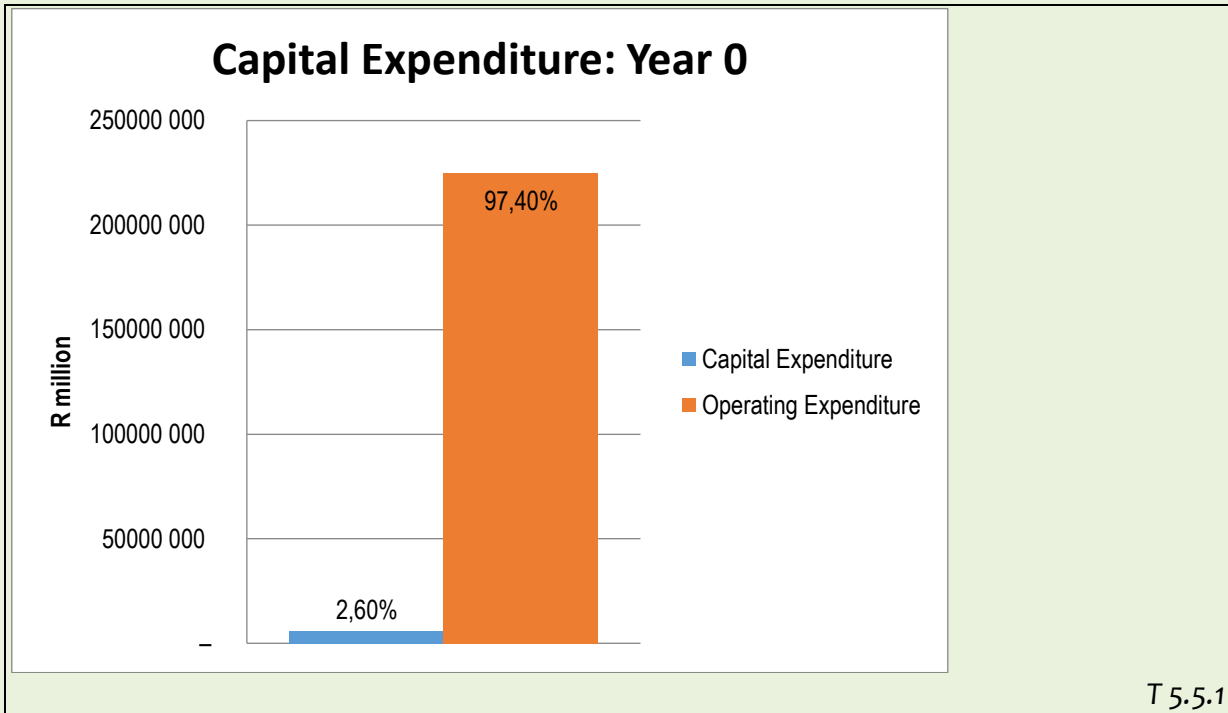
The municipality has received the capital grant of R7 million for Fire Rescue Services to date from provincial government. Out of the R7 million grant received for fire & rescue services R5,5 million (vat inclusive) has been spent towards the construction of a fire engine. The savings of R1,5 million realised from the purchase of fire engine will be utilised for vehicles maintenance and fire rescue uniforms in public safety. The service provider was appointed to building fire engine.

Computer equipment was also purchased during the year of 2022 with a total expenditure amount of R485 thousand

T 5.5.0

Chapter 5

5.5 CAPITAL EXPENDITURE



Chapter 5

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: Year -1 to Year 0						
R' 000						
Details	Year -1	Year 0				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans	0	0	0	0		
donations	0	0	0	–		
Grants and subsidies		7 600	6 000	5 770	-32%	-4%
Other						
Total		7 600	6 000	5 770		
<i>Percentage of finance</i>						
External loans						
donations						
Grants and subsidies		100,0%	100,0%	100,0%		
Other						
Capital expenditure						
Water and sanitation						
Electricity						
Housing						
Roads and storm water						
Other		7 600	6 000	5 770	-32%	-4,0%
Total		7 600	6 000	5 770		
<i>Percentage of expenditure</i>						
Water and sanitation						
Electricity						
Housing						
Roads and storm water						
Other						

T 5.6.1

Chapter 5

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 grant of R7,000 million from provincial government to be utilized on fire engine truck.

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 - Specialized vehicle	7 000	5 500	5 379	-23%	-100%
B - Office equipment	600	500	485	-19%	-100%
C - Name of Project					
D - Name of Project					
E - Name of Project					
* Projects with the highest capital expenditure in Year 0					
Name of Project - A					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - B					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - C					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
Name of Project - D					
Objective of Project					
Delays					
Future Challenges					

Chapter 5

Anticipated citizen benefits	
Name of Project - E	
Objective of Project	
Delays	
Future Challenges	
Anticipated citizen benefits	
T 5.7.1	

COMMENT ON CAPITAL PROJECTS:

This grant is utilized to subsidize fire and rescue service operations since the fire services function is an unfunded mandate.

This assisted the municipality in purchasing a medium pumper fire engine, to repair existing emergency vehicles and buying uniform for fire service officials.

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
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Not applicable	T 5.8.3
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Not applicable	T 5.8.4
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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 2022 of R 2,6 million which represents funds available for the municipality to pay their creditors when due. The cash flow of the municipality will not be enough to cover normal operations after considering short term obligations for the next three months.

There were no investments by end of the financial year. The municipality only invests on call accounts during the year to ring-fence conditional grants.

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

Chapter 5

5.9 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Other revenue	16 694	14 350	4 251	7 877
Government grants	244 436	247 794	248 141	250 294
Interest	1 021	750	1 498	1 490
Dividends	–	–	–	–
Payments				
Employee costs	(207 977)	(203 587)	(203 787)	(207 529)
Suppliers	(50 964)	(52 507)	(48 015)	(50 879)
NET CASH FROM/(USED) OPERATING ACTIVITIES	3 210	6 800	2 088	1 254
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	–	800	–	–
Decrease (Increase) in non-current debtors				
Investments recovered	–	–	5 328	5 328
Net cash flows from transfer functions	1 108	–	–	–
Payments				
Capital assets	(4 040)	(7 600)	(6 000)	(5 263)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(2 932)	(6 800)	(672)	65
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	278	–	1 416	1 319
Cash/cash equivalents at the year begin:	1 045	–	1 323	1 323
Cash/cash equivalents at the year end:	1 323	–	2 739	2 642
Source: MBRR A7				T 5.9.1

Chapter 5

COMMENT ON CASH FLOW OUTCOMES:

The revenue collections were mainly received from grants and transfers with 96% of the total revenue and other revenue generated with 4%. The municipality does not have enough revenue streams to generate more revenue. The main cost drivers of the expenditure are employee related costs.

The refund relates to payment of a claim that was made with the first distribution account on VBS Bank liquidation process.

This relates to a reversal of impairment that was made during 2018/19 financial year when investments were impaired through profit and loss.

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

Chapter 5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

Not applicable

T 5.11.1

COMPONENT D: OTHER FINANCIAL MATTERS

j

5.12 SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

In terms of regulation 36 of the Municipal Supply Chain Management Regulations (MSCMR) any deviation from normal supply chain management processes needs to be approved by the Municipal Manager and must be reported to the next Council meeting. A total amount of R1 214 134,60 has been approved in compliance with Regulation 36 of the MSCMR.

Paragraph 12(1)(d)(i) of Government gazette No. 27636 issued on 30 May 2005 states that a supply chain management policy must provide for the procurement of goods and services by way of a competitive bidding process. Paragraph 36 of the same gazette states that the accounting officer may dispense with the official procurement process in certain circumstances, provided that he records the reasons for any deviations and reports them to the next meeting of the accounting officer and includes a note to the annual financial statements

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

Non-compliance with Laws and Regulations

The municipality did not always comply with the provisions of Section 65(2)(e) of the MFMA which requires that all payments be reasonably made within 30 days. The non-compliance is directly attributable to the financial challenges experienced by the municipality. The accounting officer has taken all reasonable step to ensure payments are made by negotiating with its creditors to implement the extended payment plan linked with the dates of receipt of equitable share.

T 5.13.1

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

This chapter provides information on the Auditor General of South Africa's findings based on the following documents which were audited:

- Annual Financial Statements (AFS) and
- Annual Performance Report (APR)

The Public Audit Act, 25 of 2004 prescribes that the Auditor General must in respect of each audit performed, prepare an audit report in respect of the auditee which in this case is the WRDM.

The audit report must reflect opinion or conclusion on:

- Whether the financial statements of the auditee fairly present, in all material respects, the financial position and cash flow for the financial year ended 30 June.
- The auditee's compliance with applicable legislation in respect of financial management and other financial matters
- The reported performance information against predetermined objectives set in the IDP

In light of the above, this chapter provides Auditor General Findings of the previous financial year (2020/21), including the Action Plan to address findings. Furthermore, the chapter also provides the AG's report for the year under review, including the action plan to address issues raised in the 2021/22 AG report.

T 6.0.1

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

6.1 AUDITOR GENERAL REPORTS YEAR -1 (PREVIOUS YEAR- 2020/21 FY)

The WRDM obtained an "Unqualified with findings" Audit Opinion during 2020/21 financial year.

Action plan to address findings was developed and monitored throughout the 2021/22 financial year.

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 0 (CURRENT YEAR - 2021/22)

6.2 AUDITOR GENERAL REPORT YEAR 2021/22

The WRDM obtained an “Unqualified with findings” Audit Opinion during the year under review.

Action plan to address findings has been developed and progress thereof will be monitored on a quarterly basis. A table below depicts an action plan – Operation Clean Audit (OPCA) to address findings raised by the AG during year under review.

Chapter 6

Control no.	Finding	Root cause	Auditor's recommendation	Action to be taken	Key tasks that need to be performed	Estimated date of completion/correction	Official(s) delegated to	Comments	Status	% Complete	Good - going as planned
1	Provisions	Management did not adequately review the AFS to ensure that the provisions has been appropriately classified and disclosed in accordance with the applicable GRAP standards	* Management should improve their review processes and ensure that the AFS are appropriate and prepared in accordance with GRAP. * Management should correct the AFS by adjusting the current and non-current provision amounts on the face and disclosure notes of the AFS. * Comparatives should be corrected as	AFS Adjustment were made through journal which was processes on the financial system to address audit finding.	Finance managers and key financial officials with AFS preparation responsibility to attend theoretical and practical financial accounting & reporting (GRAP) training.	31-10-2022	S Ngobese-Manager Budget		Finding was addressed during audit process	100	

Chapter 6

			required by GRAP 3.								
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Chapter 6

2	Revenue from exchange transactions	Management did not adequately review the AFS to confirm as to whether the LG Grant was correctly classified	* Management should improve their review processes and ensure that the AFS and its supporting documentation are adequately reviewed and agreed to ensure that all amounts that are recorded in the AFS are complete and accurately recorded. * Management should correct the AFS by adjusting and reclassifying the LG Seta Grant in the current year AFS from revenue from exchange transactions to revenue from non-exchange. Furthermore management should include a	Adjustment has been made to AFS. LG SETA Grant was reclassified from non-exchange to exchange revenue	To compile AFS timeously for management to have sufficient time for review. To ensure GRAP 9 and 23 are separately disclosed	'31-10-2022	S Ngobese-Manager Budget		Finding was addressed during audit process	100	
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Chapter 6

			prior period note to correct the prior year's misstated amounts.									
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Chapter 6

3	Prior period errors: Presentation and Disclosure	Management did not adequately review the prior period error disclosure note to confirm that all opening balance restatements in the financial statements have been included appropriately in the note (46).	* Management should improve their review processes and ensure that the AFS and its supporting documentation are adequately reviewed and agreed to ensure that all amounts that are recorded in the AFS are complete and accurately recorded. * Management should correct the AFS by updating the prior period error disclosure note to reflect the restatement made in the opening balances and further include the a narration on the	To provide GRAP training on financial instrument reporting. Ensure that GRAP 1 is applied correctly	To ensure that GRAP standards are applied and interpreted correctly. The key finance personnel will attend trainings to improve the reporting. Management review will be done by CFO before internal audit and external stakeholders	30-03-2023	S Ngobese-Manager Budget		No training has been offered or provided yet		
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Chapter 6

			nature/reasons for the errors								
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Chapter 6

4	Payables from exchange transactions (Financial instruments)	Management did not adequately review the AFS to confirm as to whether the disclosures are accurate and the amounts shown are correct and accurate.	* Management should improve their review processes and ensure that the AFS and its supporting documentation are adequately reviewed and agreed to ensure that all amounts that are recorded in the AFS are complete and accurately recorded. * Management should correct the AFS by adjusting the trade and other payables from exchange transactions amount reflected in note 41 financial instruments for both the current and prior financial years.	To provide GRAP training on financial instrument reporting. Ensure that GRAP 104 is applied correctly	All key finance personnel to attend GRAP training. Ensure adequate management review on AFS before submission	31-Mar-23	S Ngobese-Manager Budget		No training has been offered or provided yet		
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Chapter 6

5	Effective and appropriate steps not taken to prevent unauthorized, fruitless and wasteful expenditure	Management did not adequately monitor and review compliance with applicable laws and regulations	Management should: * Institute investigation and implement consequence management for officials who have contravened the laws and regulations. * Compliance checklists should be designed; and implementation monitored and reviewed by management to ensure compliance	All reported items be investigated for recommendations to be implemented	The municipality to enforce MFMA compliance to ensure that UIFW is addressed through MPAC and UIFW&E Strategy is in updated	30-06-2023	S Ngobese-Manager Budget	The UIF&W report has been taken to MPAC for further investigations and recommendations	MPAC is currently reviewing and analysing the reports		
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Chapter 6

6	Debt impairment	Management did not adequately review the disclosure note to confirm as to whether the disclosure is accurate and the amounts shown are correct and accurate.	* Management should improve their review processes and ensure that the AFS and its supporting documentation are adequately reviewed and agreed to ensure that all amounts that are recorded in the AFS are complete and accurately recorded. * Management should correct the AFS including the notes by decreasing the customer debtor's impairment provision with R320 139,63 in the statement of the financial performance and increase the contributions to debt impairment	'AFS amended and audit adjustment journal processed in the financial system with the adjustment amount on provision for bad debts.	Finance managers and key financial officials with AFS preparation responsibility to attend a caseware training. 3) Reconciliation between the debtors ageing analysis and provision for bad debts calculations for accuracy. 4) Provision for bad debts calculation to be reviewed by CFO.	31-Oct-22	S Ngobese-Manager Budget		Finding was addressed during audit process	100	
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Chapter 6

			provision by R320 139,63 in the statement of financial performance . * Finally, management should correct the provision schedule workings with the differences noted by including United meats in the calculation and correcting the working for BP and NYDA.								
7	Prepaid expense	A prepayment was made to Microsoft a foreign supplier for a three-year expense, out of this amount six months expense has been incurred	Management should correct and adjust the AFS by raising an Asset for Prepaid expenses of R385 184 and reduce the	The AFS amendments was made through journal which was processes on the financial system to	To improve on financial reporting by getting more GRAP trainings. To ensure that operating cost	31-10-2022	D Monamoli-Manager: Expenditure		Finding was addressed during audit process	100	

Chapter 6

		in 2021/2022. The balance on the amount paid was not raised as an asset. This is due to inadequate review of the AFS.	operating cost by R385 184.	address audit finding.	are properly classified and reported to AFS. Prepaid expense will be recognised as expense in 2022/23 financial year under financial performance						
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Chapter 6

8	Inadequate ICT strategic plan alignment	Internal control deficiency Leadership: Information technology governance ICT strategic projects could not be implemented due budget constraints and budget requirements were not considered when developing the strategy.	Management should ensure that key strategic initiatives are prioritized in terms of budget resources to ensure that the municipality is fully supports. All operational activities should be properly articulated following the SMART criteria; i.e. specific, measurable, achievable, and realistic and time-based to allow adequate performance monitoring of the ICT function	ICT Strategic plan will be revised after budget adjustment in order to align ICT activities to budget.	ICT Strategic plan will be revised after budget adjustment in order to align ICT operational activities to budget.	31-Jul-23	K Tsoane-Manager ICT				
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Chapter 6

9	Key vacant positions within information technology function (repeat finding)	Internal control deficiency Leadership: Information technology governance Vacancies could not be filled due to budget constraints.	The ICT manager with support from the Chief Financial Officer should evaluate the criticality of the positions and prioritise to resolve the vacant positions in order to align the resource requirement to support the ICT strategy. Where funds are limited alternatives or compensating controls should be investigated and implemented. The risks relating to vacancies should also be monitored as part of the municipalities' risk assessment.	To seek council approval for filling of the critical vacant post.	To seek council approval for filling of the critical vacant post.	Dependent of availability of budget.	K Tsoane-Manager ICT				
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Chapter 6

10	Skills development training plan not implemented (repeat finding)	Internal control deficiency Leadership: Information technology governance Training could not be implemented due to budget constraints and reliance on E- Gov training provided.	The management should ensure that funds are made available to capacitate ICT staff with key skills. Thereafter, a training plan should be implemented and staff should be scheduled to attend.	To source no-cost online training from eGov to capacitate ICT staff.	To source no-cost online training from eGov to capacitate ICT staff.	31-Jul-23	K Tsoane-Manager ICT				
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Chapter 6

11	Inadequate ICT security measures	Internal control deficiency Financial and performance management: IT controls * Ageing infrastructure was not updated due to budget constraints. Management report of West Rand District Municipality * Security awareness could not be fully rolled on different security topics due to lack of plan for the year. * Testing of patches only began in the last quarter of the year following action plans from prior audit.	* Management should ensure to replace older network hardware and operating system which may not be able to support your team's increasing needs, and this can have an impact on staff productivity. * Management should ensure that all security patches implemented in the production environment are tested and prove maintained. * Management should ensure that there is an effective security awareness training program in place to assess all the staff evaluating their	Regular cyber security training through surveys and email communication. Regular patch management and testing of patches. Replacement of old infrastructure in a staggered approach.	Regular cyber security training through surveys and email communication. Regular patch management and testing of patches. Replacement of old infrastructure in a staggered approach.	31-Jul-23	K Tsoane-Manager ICT				
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			understanding in identifying security cyber-attacks and the security risks associated with the attacks they may encounter. Evidence supporting security training should be kept.								
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Chapter 6

12	Inadequate user account management processes and procedures	Internal control deficiency Leadership: Information technology systems The modification emails could not be made available during the audit request	Management should implement the following controls: The municipality should document the process, demonstrate that the standard request forms at the municipality is used, completed during user profile change and contain adequate data of the subject to segregate duties for approval purpose.	To modify SOP to reflect the new procedure.	To modify SOP to reflect the new procedure.	Resolved.	K Tsoane-Manager ICT	SOP was approved 16 may 2022	resolved		
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Chapter 6

13	Gaps on disaster recovery planning and backup management process	Internal control deficiency Financial and performance management: IT controls Management considered the backup restoration test performed as sufficient for DR purposes.	Management should perform DR testing in accordance to the approved disaster recovery plan including for all critical operating systems and applications to ensure that the municipality can restore data and applications and continue operations after an interruption of its services, critical IT failure or complete disruption. Testing should be structured to ensure continuity and not just recoverability.		To continue with daily backups and restore tests for servers and core systems and that assurance is provided through test certificates.	Ongoing	K Tsoane-Manager ICT				
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T 6.2.1

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR o
See below the 2021/22 AG Report. T 6.2.2

Report of the auditor-general to Gauteng Provincial Legislature and the council on the West Rand District Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the West Rand District Municipality set out on pages 371 to 461, which comprise the statement of financial position as at 30 June 2022, the statement of financial performance, statement of changes in net assets, cash flow statement, statement of comparison of budget and actual amounts and the appropriation statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the West Rand District Municipality as at 30 June 2022, and its financial performance and cash flows for the year then ended in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act, 2021 (Act No. 9 of 2021) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the district municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Material uncertainty relating to going concern/ financial sustainability

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.
7. As disclosed in note 50 to the financial statements, the district municipality had an accumulated deficit of R (107 659 752) and that the district municipality's total liabilities exceed its assets by R (107 659 752). The district municipality had a deficit for the year of (R1 200 011). The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business. The district municipality is presently implementing a financial recovery plan with seven (7) strategies and reports on progress to National Treasury, National Cooperative Governance and Traditional Affairs, Gauteng Provincial Treasury and Gauteng Provincial Cooperative Governance and Traditional Affairs (COGTA) on monthly basis. The district municipality annually reviews its financial turnaround strategy as part of budget related policies and reports to Gauteng Provincial Treasury on challenges and improvements. With the implementation of the District Development Model, the district municipality will be playing its coordinating function to ensure that service delivery is not compromised. A detailed funding assessment will have to be undertaken prior to the implementation of the District Development Model. The District Development Model is a new integrated planning model for Cooperative Governance which seeks to be a new integrated, district-based, service delivery approach aimed at fast tracking service delivery and ensure that municipalities are adequately supported and resourced to carry out their mandate. The district municipality manages its working capital management by continuous engagements with their major creditors and payments are made upon the receipt of equitable share tranche. The district municipality entered into settlement agreement with its consumer debtors and local municipalities to collect amounts outstanding to them. Cash flow forecast is reviewed and analysed regularly to manage monthly unavoidable obligations.
8. These events and conditions, along with the other matters as set out in note 50, indicate that a material uncertainty exists that may cast significant doubt on the municipality's financial sustainability.

Emphasis of matters

9. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

10. As disclosed in note 47 to the financial statements, the corresponding figures for 30 June 2021 were restated as a result of errors in the financial statements of the district municipality at, and for the year ended, 30 June 2022.

Chapter 6

Material uncertainties

11. With reference to note 45, the district municipality is the defendant in a number of lawsuits. The ultimate outcome of these matters could not be determined and no provision for any liability that may result was made in the financial statements.

Other matter

12. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

13. In terms of section 125(2)(e) of the MFMA, the district municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
15. In preparing the financial statements, the accounting officer is responsible for assessing the district municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the district municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

16. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
17. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the annual performance report

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18. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the usefulness and reliability of the reported performance information against predetermined objectives presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
19. I performed procedures to evaluate the usefulness and reliability of the reported performance information on selected performance indicators in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice.
20. I performed the procedures in accordance with the AGSA audit methodology. This engagement is not an assurance engagement. Accordingly, I do not express an opinion or an assurance conclusion.
21. My procedures address the usefulness and reliability of the reported performance information on the selected performance indicators, which must be based on the district municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the district municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
22. I performed procedures to determine whether the reported performance information was properly presented and whether the performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the selected performance indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
23. I selected the following material performance indicators contained in Regional outcome 1 – Basic service delivery improvement, presented in the district municipality's annual performance report for the year ended 30 June 2022 set out on page 336. I selected the indicators that measure the district municipality's performance on its primary mandated functions and which are of significant national, community or public interest.

Performance indicators Regional Outcome - Outcome 1: Basic Service Delivery Improvement.
1. Number (4) of reports on monitoring and overseeing implementation of the NDPG.
2. Number (2) of Progress Reports on the process leading to and development of the District Wide Integrated Infrastructure Master Plan.
3. Number (2) of Reports on initiatives undertaken in accordance with the District Integrated Transport Plan.
4. Number (4) of Progress reports on the development of the RRAMS.

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24. I did not identify any material findings on the usefulness and reliability of the reported performance information for the selected material performance indicators.

Other matter

25. I draw attention to the matter below.

Achievement of planned targets

26. Refer to the annual performance report on pages 336 to 359 for information on the achievement of planned targets for the year.

Report on compliance with legislation

27. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the district municipality's compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the district municipality's compliance with legislation.
28. I performed procedures to test compliance with selected requirements in key legislation in accordance with the AGSA audit methodology. This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
29. I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the district municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and adequately available to report in an understandable manner. The selection is done through an established AGSA process. The selected legislative requirements are included in the annexure to this auditor's report.
30. The material finding on compliance with the selected legislative requirements, presented per compliance theme, is as follows:

Annual financial statements

31. The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of revenue from non-exchange transactions, provisions, prior period error and financial instruments disclosure notes identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Other information

32. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial

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statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported in this auditor's report.

33. My opinion on the financial statements and material findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
34. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the material indicators in the scoped-in goal presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
35. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

36. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the material finding on compliance with legislation included in this report.
37. The accounting officer did not always exercise adequate oversight responsibility over internal controls relating to financial statements. This resulted in material misstatements in the financial statements.
38. Senior management did not implement adequate controls to ensure adequate compliance monitoring in preparing regular, accurate and complete financial statements that are supported and evidenced by reliable information as material misstatements were identified on the financial statements which were not prevented and/or identified and corrected by the system of internal controls.

Material irregularities

39. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit

Material irregularities identified during the audit

40. The material irregularity identified is as follows:

Prohibited investment into Venda Building Society Mutual Bank (VBS)

41. The district municipality invested funds into VBS mutual bank between 2014-15 and 2017-18 financial years, which is registered in terms Mutual Banks Act, 1993 (Act No. 124 of 1993).
42. In terms of regulation 6 of the municipal investment regulations, a municipality may only invest deposits with banks registered in terms of the Banks Act, 1990 (Act No. 94 of 1990) (Bank Act). The district municipality did not comply with municipal investment regulations, as VBS mutual bank is not registered in terms of the Banks Act.
43. The non-compliance is likely to result in a material financial loss of R76 114 645 for the district municipality if the amount invested is not recovered in full from the estate of VBS mutual bank. The amount is disclosed in note 6 to the 2018-19 financial statements.
44. The accounting officer was notified of the material irregularity on 15 December 2021 and invited to make a written submission on the actions taken and that will be taken to address the matter.
45. The following actions have been taken by the accounting officer to address the material irregularity:
 - a claim was lodged by the municipality and approved by the VBS mutual bank liquidator in order to recover the financial loss on 14 March 2018.
 - an amount of R5 328 025 was received in February 2022 from the VBS mutual bank liquidators through the first distribution account.
 - the banking and investment policy of the municipality was reviewed to ensure that the municipality only invests in the regulated banks of South and approved by the Council in November 2020.
 - employees responsible for the investment per the outcome of the investigation were found liable and the former accounting officer's contract lapsed in January 2020. A criminal case was opened against the implicated officials. The officials were arrested and this matter is currently before the courts.
46. I will follow up on the progress of the claim lodged and criminal case during my next audit.

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Auditor-General

Johannesburg

30 November 2022



Annexure to the auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected compliance requirements for compliance testing

Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs and the AGSA audit methodology, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected performance indicators and on the district municipality's compliance with selected requirements in key legislation.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the district municipality's internal control.
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the West Rand District Municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a district municipality to cease operating as a going concern.

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- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

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5. The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003 (MFMA)	MFMA 122(1) MFMA 122(2) MFMA 126(1)(a) MFMA 126(1)(b) MFMA 127(2) MFMA 127(5)(a)(i) MFMA 127(5)(a)(ii) MFMA 129(1) MFMA 129(3) MFMA 133(1)(a) MFMA 133(1)(c)(i) MFMA 133(1)(c)(ii) MFMA 11(1) MFMA 15 MFMA 29(1) MFMA 29(2)(b) MFMA 62(1)(d) MFMA 65(2)(a) MFMA 65(2)(b) MFMA 65(2)(e) MFMA 13(2) MFMA 14(1) MFMA 14(2)(a) MFMA 14(2)(b) MFMA 63(2)(a) MFMA 63(2)(c) MFMA 64(2)(b) MFMA 64(2)(c) MFMA 64(2)(e) MFMA 64(2)(f) MFMA 64(2)(g) MFMA 62(1)(f)(i) MFMA 62(1)(f)(ii) MFMA 53(1)(c)(ii) MFMA 1 Definition of SDBIP MFMA 72(1)(a)(ii) MFMA 24(2)(c)(iv) MFMA 54(1)(c) MFMA 1 - paragraph (a), (b) & (d) of the definition: irregular expenditure

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Legislation	Sections or regulations
	MFMA 32(2) MFMA 32(2)(a) MFMA 32(2)(a)(i) MFMA 32(2)(a)(ii) MFMA 32(2)(b) MFMA 32(6)(a) MFMA 32(7) MFMA 170 MFMA 171(4)(a) MFMA 171(4)(b) MFMA 95(a) MFMA 112(l)(iii) MFMA 112(1)(j) MFMA 116(2)(b) MFMA 116(2)(c)(ii) MFMA 117
LG: MFMA: Municipal budget and reporting regulations, 2009	Regulations 71(1) 71(2) 72
LG: MFMA: Municipal investment regulations, 2005	Regulations 3(1)(a) 3(3) 6 7 12(2) 12(3)
LG: MFMA: Municipal regulations on financial misconduct procedures and criminal proceedings, 2014	Reg 5(4) 6(8)(a) 6(8)(b) 10(1)
LG: MFMA: Municipal supply chain management (SCM) regulations, 2017	Regulation 5 12(1)(b) 12(1)(c) 12(3) 13(b) 13(c) 13(c)(i) 16(a) 17(1)(a) 17(1)(b) 17(1)(c) 19(a)

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Legislation	Sections or regulations
	21(b) 22(1)(b)(i) 22(2) 27(2)(a) 27(2)(e) 28(1)(a)(i) 28(1)(a)(ii) 29(1) (a) and (b) 29(5)(a)(ii) 29(5)(b)(ii) 32 36(1) 38(1) (c) 38(1)(d)(ii) 38(1)(e) 38(1)(g)(i) 38(1)(g)(ii) 38(1)(g)(iii) 43 44 46(2)(e) 46(2)(f)
Municipal Systems Act 32 of 2000 (MSA)	MSA 29(1)(b)(ii) MSA 27(1) MSA 29(2)(a) MSA 29(2)(c) MSA 42 MSA 25(1) MSA 26(a) MSA 26(c) MSA 26(i) MSA 26(h) MSA 41(1)(a) MSA 43(2) MSA 41(1)(b) MSA 34(a) MSA 41(1)(c)(ii) MSA 34(b) MSA 38(a) MSA 74(1) MSA 93B(a) MSA 93B(b)

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Legislation	Sections or regulations
	MSA 93C(a)(iv) MSA 93C(a)(v) MSA 96(b) MSA 57(6)(a) MSA 56(a) MSA 66(1)(b) MSA 66(1)(a) MSA 67(1)(d) MSA 57(2)(a) MSA 57(4B)
LG: MSA: Municipal planning and performance management regulations, 2001	Reg 15(1)(a)(i) 2(1)(e) 2(3)(a) 9(1)(a) 10(a) 12(1) 3(4)(b) 15(1)(a)(ii) 3(5)(a) 3(3) 8 7(1)
LG: MSA: Municipal performance regulations for municipal managers and managers directly accountable to municipal managers, 2006	Regulations 2(3)(a) 4(4)(b) 8(1) 8(2) 8(3)
LG: MSA: Regulations on appointment and conditions of employment of senior managers, 2014	Regulations 36(1)(a) 17(2)
LG: MSA: Disciplinary Regulations for Senior Managers, 2011	Reg 5(2) 5(3) 5(6) 8(4)
Annual Division of Revenue Act (Dora)	Dora 11(6)(b) Dora 12(5) Dora 16(1) Dora 16(3)
Construction Industry Development Board Act 38 of 2000 (CIDB)	CIDB Act section 18(1)
CIDB regulations	CIDB regulation 17 CIDB regulation 25 (7A)

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Legislation	Sections or regulations
Municipal Property Rates Act 6 of 2004 (MPRA)	Section 3(1)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	PPPFA Section 2(1)(a) PPPFA Section 2(1)(f)
Preferential Procurement regulations (PPR), 2011	PPR 2011 4(1) PPR 2011 4(3) PPR 2011 4(4) PPR 2011 4(5) PPR 2011 5(1) PPR 2011 5(2) PPR 2011 5(3) PPR 2011 5(5) PPR 2011 6(1) PPR 2011 6(2) PPR 2011 6(3) PPR 2011 6(5) PPR 2011 6(4) PPR 2011 7(1) PPR 2011 10 PPR 2011 11(2) PPR 2011 11(4) PPR 2011 11(5) PPR 2011 11(8)
Preferential Procurement regulations (PPR), 2017	PPR 2017 5(1) PPR 2017 5(3) PPR 2017 5(6) PPR 2017 5(7) PPR 2017 6(1) PPR 2017 6(2) PPR 2017 6(3) PPR 2017 6(5) PPR 2017 6(6) PPR 2017 6(8) PPR 2017 7(1) PPR 2017 7(2) PPR 2017 7(3) PPR 2017 7(5) PPR 2017 7(6) PPR 2017 7(8) PPR 2017 8(2) PPR 2017 8(5) PPR 2017 9(1)

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Legislation	Sections or regulations
	PPR 2017 10(1) PPR 2017 10(2) PPR 2017 11(1)
Prevention and Combating of Corrupt Activities Act 12 of 2004 (PRECCA)	PRECCA 34(1)

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2021/22:

The WRDM obtained unqualified audit opinion on the audit of the financial statements and there were no findings raised on the audit of predetermined objectives during the year under review. There were also material findings raised on compliance, whereby an action plan has been developed to address those findings

T 6.2.3

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

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

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

T 6.2.4

GLOSSARY

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

GLOSSARY

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: 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 b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

July to November 2021

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	
Agondo ML	PT	Finance, MPAC	ANC	100%	0%
Bhayat FO	FT	Finance (MMC)	ANC	84%	16%
Blake BD	PT	Integrated Environmental Management & Finance	DA	100%	0%
Butler HO	FT	Public Safety (MMC)	ANC	96%	4%
Chabane P	FT	Regional Re-Industrialisation (MMC)	ANC	97%	3%
Du Bruyn JDH	PT	Public Safety, Integrated Environmental Management, Regional Re-Industrialisation, Infrastructure & Human Settlement & Petitions Committee	VF PLUS	100%	0%
Hild H	PT	Integrated Environmental Management	DA	100%	0%
Isherwood GS	PT	Public Safety	DA	92%	8%
Khumalo VB	FT	MPAC CHAIR	ANC	100%	%

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Konopi MS	FT	Roads and Transport (MMC)	ANC	100%	0%
Kotze J	PT	Corporate Services	DA	100%	0%
Lekagane K	PT	Public Safety	DA	100%	0%
Mafika BR	PT	MPAC Health and Social	ANC	100%	0%
Mandyu K	PT	Corporate Services, MPAC	EFF	98%	2%
Matuwane PT	FT	Integrated Environmental Management (MMC)	ANC	100%	0%
Merabe I	PT	Public Safety, Roads and Transport, Infrastructure & Human Settlement	ANC	100%	0%
Mkruquli XL	PT	Roads and Transport	EFF	95%	5%
Modise L	PT	Finance, Infrastructure & Environmental	ANC	100%	0%
Molusi RT	PT	Regional Re-Industrialisation, Infrastructure & Human Settlement, Finance, Rules/Code of Conduct	EFF	100%	0%
Monoane SP	FT	Council Whip, Rules/Code of Conduct	ANC	100%	0%
Moretsenye DD	FT	Corporate Services (MMC)	ANC	100%	0%
Mpeke BA	PT	Roads and Transport, Integrated Environmental Management, Health & Social	ANC	80%	20%

APPENDICES

		Development & Petitions Committee			
Munyai B	PT	Finance	EFF	70%	30%
Myeki M	PT	Finance, Regional Re-Industrialisation, Infrastructure & Human	ANC	96%	4%
Naki M	PT	Corp Serv	ANC	100%	0%
Ndamase M	PT	Health & Social Development & SRAC, Corporate Services, Petitions Committee, Rules/Code of Conduct & MPAC	ANC	100%	0%
Ndzilane N	PT	Integrated Environmental Management	ANC	100%	0%
Njani WS	PT	Finance, Re-Industrialisation & MPAC	ANC	100%	0%
Nkoe M	PT	Infrastructure & Human Settlement & Petitions Committee	RPP	96%	4%
Orpen-Reid PC	PT	Integrated Environmental Management	DA	92%	8%
Pannall J	PT	Integrated Environmental Management	DA	100%	0%
Pretorius DH	PT	Finance, Petitions Committee & Rules/Code of Conduct	DA	100%	0%

APPENDICES

Rebelo IM	PT	Roads and Transport	DA	100%	0%
Rowles-Zwart AL	PT	Health & Social Development & SRAC	DA	100%	0%
Segolodi W	PT	Health & Social Development & SRAC	EFF	94%	6%
Selibo MJ	PT	Infrastructure and Human Settlement MMC	ANC	100%	0%
Sello MA	PT	Corporate Services, Re-Industrialisation & Public Safety	ANC	100%	0%
Thabe DS	FT	Executive Mayor	ANC	96%	4%
Teleko M	PT	Integrated Environmental Management	EFF	90%	10%
Tundzi-Hawu N	FT	Speaker, Rules/Code of Conduct	ANC	100%	0%
Van Der Berg B	PT	Finance, MPAC & Corporate Services & Rules/Code of Conduct	FF PLUS	96%	4%
Van Tonder A	PT	Public Safety & Corporate Services	DA	100%	0%
Xulu BC	FT	Health & Social Development & SRAC (MMC)	ANC	98%	2%
Zwart JDW	PT	Regional Re-Industrialisation, Infrastructure & Human Settlement, MPAC & Petitions Committee	DA	100%	0%

APPENDICES

*Note: * Councillors appointed on a proportional basis do not have wards allocated to them and also changed or resigned for deployment to higher positions.*

APPENDICES

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Blake BD	FT	Finance (MMC)	DA	100%	0%
Butler HO	PT	Public Safety, Roads & Transport	ANC	96%	4%
Dikana DR	PT	Finance, Roads and Transport	ANC	100%	0%
Kruger G	FT	Speaker	DA	100%	0%
Kubayi BA		Health & Social Development, Public Safety, Corporate Services, Infrastructure and Human Settlement	DA	95%	5%
Mahuma B	PT	MPAC	ANC	97%	3%
Mokoto RJ	PT	Public Safety	ANC	98%	2%
Molefe BV	PT		ANC	95%	5%
Munyai HB	PT	Roads and Transport	EFF	100%	0%
Ndizilane MN	PT	Regional Re-Industrialisation	ANC	100%	0%
Pii LP	PT	Infrastructure and Human Settlements	ANC	100%	0%
Saba A	PT	Intergrated Environmental Management	ANC	96%	4%
Steffers FJC	PT	MPAC, Integrated Environmental Management, Health & Social Development	FF+	100%	0%
Tlholoe TM	PT		ANC	94%	6%
Xhale NT	PT	Health and Social Development	ANC	94%	6%
Bovungane TM	PT		AIC	91%	9%
Chohledi MF	PT	Health and Social Development	ANC	90%	10%
Hild HH	FT	Executive Mayor	DA	100%	0%
Kruger HH	FF+	MMC Roads & Transport	FF+	100%	0%
Legabe L	PT	Regional Re-Industrialisation	EFF	100%	0%
Molusi R T	FT	MPAC (Chairperson)	EFF	100%	0%
Makhene B	PT	Public Safety, Roads and Transport	EFF	99%	1%
Moleko AA	FT	MMC Infrastructure & Human Settlement	DA	100%	0%
Myeki M	PT	Roads & Transport, Infrastructure & Human Settlements	ANC	99%	1%

APPENDICES

Nkabinde MB	PT	Integrated Environmental Management	ANC	100%	0%
Ramaisa T	PT	MPAC, Health & Social Development, Integrated Environmental Management	EFF	97%	3%
Shikoane A	PT	Infrastructure & Human Settlements	EFF	100%	0%
Teleko MP	PT	Corporate Services, Infrastructure & Human Settlements	EFF	92%	8%
Tundizi- Hawu N	PT	Corporate Services, Finance	ANC	90%	10%
Zwart JDW	FT	MMC Corporate Services	DDA	90%	10%
Boyce S	PT	Corporate Services, Public Safety	ANC	100%	0%
Dabhelia SA	PT	Regional Re-Industrialisation	ANC	100%	0%
Kotze JN	FT	MMC Environmental Management	DA	100%	0%
Koboekae MJ	PT	Finance, Regional Re-Industrialisation	EFF	100%	0%
Lephadi MR	PT	Finance, Health & Social Development	EFF	100%	0%
Mphafudi NG	FT	MMC Health & Social Development	DAA	100%	0%
Moralo OSS	FT	MMC Regional Re-industrialisation	DA	100%	0%
Mpupu LM	PT	MPAC	ANC	95%	5%
Naki M	PT	Corporate Services	ANC	93%	7%
Pannall DC	PT	MPAC, Roads & Transport, Finance	DA	100%	0%
Thabe D S	PT	Finance, Regional Re-Industrialisation, Infrastructure & Human Settlement	ANC	100%	0%
Van der Berg B	FT	MMC Public Safety	FF+	100%	0%
Schoeman TLJ	PT	MPAC, Integrated Environmental Management, Health & Social Development, Finance, Public Safety	FF+	100%	0%
Rowles- Zwart ALME	FT	Council Whip	DA	100%	0%
Note: * Councillors appointed on a proportional basis do not have wards allocated to them and also changed or resigned for deployment to higher positions.					

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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)

It is a committee of Council established as required by MFMA to provide oversight, monitoring and evaluation over the financial and non-financial performance of the municipality. WRDM has established this committee and it is fully functional.

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Office of the MM	Municipal Manager – ME Koloi
Financial Services	Chief Financial Officer - LS Ramaele
Corporate Services	Executive Manager: Corporate Services - G Magole
Public Safety	Acting Executive Manager: Public Safety – N kahts
Regional Planning & Re-industrialization	Executive Manager: Regional Planning & Re-Industrialization – Z Mphaphuli
Health & Social Development	Executive Manager: Health & Social Development - Dr M Daka
Institutional Planning, Transformation & Governance	Vacant
Technical Services	Manager: Water and Sanitation - N Govender
Health & Social Development	Manager: Municipal Health Services - O T N Makhoba
Financial Services	Manager: D Monamoli
Financial Services	Manager: S Ngqobo
Financial Services	Manager: H Sebelebele
Corporate Services	Manager: Legal Services - Adv JJ Nieuwoudt
Corporate Services	Manager: Human Capital - Dr EM Pretorius
Public Safety	Manager: Emergency Management Services - HNJ Kahts
Regional Planning & Re-industrialization	Manager: Re-industrialization - AZ Mphaphuli
Regional Planning & Re-industrialization	Manager: Human Settlement & Transport Planning - M Nevhungoni
Regional Planning & Re-industrialization	Vacant
Regional Planning & Re-industrialization	Manager: Environmental Management - SJW Stoffberg
Internal Audit	Manager: Internal Audit - N Seabi
Institutional Planning, Transformation & Governance	Chief of Staff
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

APPENDICES

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>		<i>T D</i>

APPENDICES

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

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APPENDICES

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR

Resolution register for the Audit Committee is encapsulated as an Annexure B to this report

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

No.	Contract Description	Company Name	Amount
1.	mSCOA Compliant Financial System	MUNSOFT (Pty) Ltd	Rates based
2.	Banking Services	First National Bank	Rates based
			<i>T.h</i>

APPENDICES

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

APPENDICES

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 milestones or deadlines ➤	➤ Good capability ➤ No missing of critical milestones or deadlines	➤ Excellent capability ➤ No missing of any project milestones or deadlines ➤ Free of errors
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 to 30 June of Current Year		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Hild HH	
Member of MayCo / Exco	Kruger G	
	Rowles Zwart Alme	
	Blake BD	
	Kruger HH	
	Moleko AA	
	Mphafudi NG	
	Moralo OSS	
	Van DerBerg B	
	Zwart J	
	Kotze JN	
	Molusi RT	
Councillor	Bovungana TM	
	Boyce S	
	Butlet HO	
	Chohledi MF	
	Dabeila SM	
	Dinaka SR	
	Koboekae MJ	
	Kubayi BA	
	Legabe L	
	Mahuma B	
	Makhene B	
	Myeki M	
	Mokoto MR	
	Molefe BV	
	Munyai HB	
	Mpupu LM	
	Naki M	
	Nkabinde MB	
	Ndzilane MN	
	Pannall DC	
	Pii LP	
	Ramaisa T	

APPENDICES

	Saba A	
	Schoeman TLI	
	Shikoane A	
	Steffers FJC	
	Thabe DS	
	Telelo MP	
	Tlholoe TM	
	Tundzi-Hawu N	
	Xhale NT	
	Lephadi MR	
Municipal Manager	Koloi ME	Property and Shares
Chief Financial Officer	Ramaele LS	Property and Shares
Other S57 Officials	Dr Daka MM (Executive Manager: Health and Social Development)	Property
	Mphaphuli Z (Executive Manager: Regional Planning and Re-Industrialisation)	Property
	Kahts NH (Acting Executive Manager: Public Safety)	Property
	Magole MG (Executive Manager: Corporate Services)	Properties
* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J		

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

Provided on the table 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
Vote 1 - Corporate Governance	8 958 318	9 651 000	9 651 000	10 435 151	8%	8%
Vote 2 - Municipal Manager & Support	13 424 760	13 901 000	13 901 000	15 652 727	11%	11%
Vote 3 - Corporate Services	33 434 762	30 252 000	30 274 000	26 087 878	-16%	-16%
Vote 4 - Budget & Treasury Office	19 163 437	23 403 000	28 396 000	18 261 514	-28%	-55%
Vote 5 - Health & Social Development	47 126 638	46 056 000	45 856 000	39 131 817	-18%	-17%
Vote 6 - Public safety	103 888 319	112 214 000	110 702 000	120 004 238	6%	8%
Vote 7 - Regional planning & Economic Development	24 326 459	23 417 000	23 391 000	31 305 453	25%	25%
Total Revenue by Vote	250 323	258 894	262 171	260 879	(0)	(0)
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						T K.1

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Rentals of facilities and equipment	1 762	2 067	2 190	1 905	-8%	-15%
Interest earned - external investments	1 021	750	1 303	1 490	50%	13%
Interest earned - outstanding debtors	258	450	195	278	-62%	30%
Licences and permits	104	400	200	168	-139%	-19%
Reversal of impairment on investment	–	–	5 328	5 328	100%	0%
Transfers recognised - operational	236 989	237 043	235 880	239 137	1%	1%
Other revenue	7 070	8 534	7 424	5 564	-53%	-33%
Gains on disposal of PPE	–	–	–	–		
Total Revenue (excluding capital transfers and contributions)	247 205	249 243	252 520	253 870	1,82%	0,53%
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	Adjustment s Budget	
Neighbourhood Development Partnership Grant	–	–	–			
	–	–	–			
Public Transport Infrastructure and Systems Grant	–	–	–			
Other Specify:	–	–	–			
Financial Management	1 000	1 000	1 000	0%	0%	
Expanded public works programme	1 090	1 090	1 090	0%	0%	
Rural roads asset management	2 651	2 651	2 518	-5%	-5%	
Fire and Rescue services	–	–	–			
	–	–	–			
Total	4 741	4 741	4 608	-5%	-5%	
* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.						TL

VOLUME II

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

The municipality received fire services grant of R7,000 million from provincial government to be utilized on fire engine truck.

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APPENDICES

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

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

Table continued from previous page

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-		-	-	-	-
Housing development							
Other							
Other assets	5 943	7 600	6 000	5 052	43 450	39 513	40 250
General vehicles							
Specialised vehicles	5 485	7 000	5 500	4 662			
Plant & equipment							
Computers - hardware/equipment	458	600	500	389	450	300	250
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other					43 000	39 213	40 000
Agricultural assets	-	-		-	0	0	0
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on new assets	5 943	7 600	6 000	5 052	43	40	40
Specialised vehicles	5 485	7 000	5 500	4 662	-	-	-
Refuse							
Fire	5 485	7 000	5 500	4 662			
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

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APPENDICES

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

Table continued from previous page							
Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Investment properties	-	-		-	-	-	-
Housing development							
Other							
Other assets	0	1		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment	458	600	500				
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on renewal of existing assets	458	600		-	-	-	-
Specialised vehicles	5 485	7 000	5 500	466	-	-	-
Refuse							
Fire	5 485	7 000	5 500	466	-	-	-
Conservancy							
Ambulances							
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)							T M.2

APPENDICES

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR

Information reflected on the table below:

APPENDICES

Capital Programme by Project: Year 0					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
"Project A"					
"Project B"					
"Project C"					
Sanitation/Sewerage					
"Project A"					
"Project B"					
Electricity					
"Project A"					
"Project B"					
Housing					
"Project A"					
"Project B"					
Refuse removal					
"Project A"					
"Project B"					
Stormwater					
"Project A"					
"Project B"					
Economic development					
"Project A"					
"Project B"					
Sports, Arts & Culture					
"Project A"					
"Project B"					
Environment					
"Project A"					
"Project B"					
Health					
"Project A"					
"Project B"					
Safety and Security					
"Project A"					
"Project B"					
ICT and Other					
"Project A"	7 000	5 500	5 485	0%	-28%
"Project B"	600	500	458	-9%	-31%
Municipality APPENDICES					332
					T N

APPENDICES

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

APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

Sec 71 reports were submitted on time in 2021/22

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 Annexures (2021/22 Audited Financial Statements)

Annexures to the 2021/22 Draft Annual Report as follows:

- Annexure A: Annual Performance Report (APR) (pages 336-359)
- Annexure B: Resolution Register for Audit Committee (Recommendations of AC) (pages 360-369)
- Annexure C: Annual Financial Statements (AFS) (pages 361-461)