

**2020/21**

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2020/21

ANNUAL  
REPORT  
VOLUME 1



**RAND WEST CITY**  
LOCAL MUNICIPALITY

RESOLUTION: SP: 2/28/08/2021 - REF: 2/6/1

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# Chapter 1

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

### COMPONENT A: MAYOR’S FOREWORD

#### MAYOR’S FOREWORD

The Annual Report of Rand West City Local Municipality herewith presents a fairly accurate assessment of the activities and institution’s affairs for the 2020/21 financial year. I therefore wish to express my sincere gratitude to the Speaker of Council, Council Whip, members of the Mayoral Committee, Chairperson of MPAC and all Councillors for their concerted effort to make the municipality an improved institution of governance and for their commitment to serve our local communities to the best of their abilities.

The municipality has received a qualified audit opinion from the Auditor-General of South Africa for the previous financial year (2019/20) and strategies are being implemented to address this regressed audit findings through constant Operation Clean Audit sessions on weekly basis.

The municipality continues to implement its action plan to address concerns raised by the Auditor General, i.e. adjustments to the asset register, impairment assessment on debtors, cash flow disclosure and performance information. Debt recovery however remains a major concern. Our Performance Management System is used to monitor and ensure timeous delivery on set strategic objectives and targets, whilst planned targets find expression in the management reports on a quarterly basis through its internal audit process.

It’s of major concern that the municipality continued to experience operating losses over the period under review as well as huge financial pressure with accompanying cost-cutting measures to improve its financial situation.

The municipality experienced enormous financial pressure for the better part of the 2019/2020 financial year, to the extent that it was unable to meet its current financial obligations. The pre-audited expenditure figure as at 30 June 2020, was R1.9 billion. The overall revenue for the said financial year amounts to R1. 779 billion against the adjusted budgeted amount of R1.862 billion.

Combined with the Covid-19 pandemic, which placed immense financial pressure on the municipality, it experienced a situation wherein its expenditure continued to grow whilst revenue collection progressively decreased causing the municipality to default on some of its creditors.

A proper and realistic financial recovery plan needs to be implemented as a consequence in the next financial year in order to restore the financial position of the municipality. Notwithstanding all the mentioned financial pressure, the municipality completed its reporting cycle for the financial year with a 48 % performance.

#### **A. VISION:**

The vision of the municipality is epitomised in the activities and programmes that are rolled out under the auspices of the Executive Mayor of Rand West City Local Municipality.

The mandate by the electorate of the Greater Rand West City to constantly improve the quality of lives of its citizens remains pivotal when one looks at the selection of programmes in the Integrated Development Plan (IDP). Therefore, our community deserves its rightful place at the apex of the delivery and accountability chain.

The Office of the Executive Mayor is therefore continuously looking at appropriate reporting mechanisms and intervals in order to share insight into our approach to governance and service delivery. Unfortunately, the challenges of poverty, underdevelopment and the historical legacy of neglect, particularly in our area of jurisdiction will remain with us over the short to medium term, as we relentlessly work towards its eradication.

## **B. KEY POLICY DEVELOPMENTS:**

Policy formulation in Rand West becomes more and more collaborative and inclusive and involve all key stakeholders in a transparent manner based on the IDP strategies and the strategic alignment to the Provincial and National Strategies and priorities.

The municipality's policy approach is accordingly underpinned by the following municipal focus areas:

- Driving economic development and promoting investment
- Bringing integrated government closer to the people
- Enhancing clean administration and good governance as well as end wastage
- Protecting the poor;
- Advancing employment growth with particular emphasis on youth;
- Reduction of its deficit budget working towards a future positive budget balance;
- Responsive and Accountable administration;

## **C. KEY SERVICE DELIVERY IMPROVEMENTS:**

The Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP) of the municipality forms the cornerstone for determining the key Service Delivery objectives and targets to be rolled out. The municipal Performance Plans at the same time informs the Performance Scorecards of the various operating sections within each department and thus reporting should escalate from the bottom (Sections) to the top (Departments).

Like in previous financial years, the municipality has continued to align its budget with the under mentioned key performance areas in its IDP, namely:

Basic Service Delivery –

- Improving its electrical infrastructure;
- Bulk sewer and water connections at mega housing developments;
- The rehabilitation of roads across the municipal area;
- Refurbishment of wastewater plants and outfall sewers;
- Provision of water reticulation;

## **D. PUBLIC PARTICIPATION:**

The municipality's approved strategy to public participation is defined as an open, accountable process through which individuals and groups within its local communities can exchange views and influence municipal decision-making.

By putting community participation first, interest groups or communities in the context of public participation, is defined as a ward, with elected ward committees. Therefore, the ward committees play a central role in linking up elected institutions with the people, whilst other forums of communication reinforce these linkages with communities (i.e. Mayoral Imbizos, road shows, IDP's etc.).

Rand West City Local Municipality is committed to promoting public participation, accountability and oversight in its daily processes, and use various strategic platforms to ensure effective participation by the community, stakeholders, groups of interest and sectors in order to encourage authentic involvement by its communities. For this reason, sectoral engagement through the Offices of the Executive Mayor and Speaker takes place through inter alia:

- IDP engagement with local communities;
- Mayoral Imbizo Roadshows;
- Forging partnerships and hosting joint events with different stakeholders such as Businesses, Religious sector, Non-Governmental Organisations and Community Based Organisations, GEYODI as well as Departments such as Education, Correctional Services, Health, Home Affairs, Social Development and others..

## **E. FUTURE ACTIONS:**

As is evident with most municipalities, the financial performance report of our institution reflects inadequate payment rates for services. At an operational level the municipality is able to maintain the level of provision of basic services, but more effort is required to improve its customer care focus and to intensify the general standard of service delivery.

Internal procedures are to be improved to ensure that information is recorded and reviewed on a more frequent basis to measure the attainment of targets as set in the IDP, SDBIP and Performance Plans of municipal Departments. Future action plans by the municipality are stated as follows:

- Effect deepened stakeholder cooperation and Intergovernmental relations;
- Strategic identification of economic priorities which can increase our revenue base;
- A vigorous LED strategy, Reindustrialisation of local economy and rigorous expansion of agricultural potential;
- Improved functionality of municipal Departments by approving an operation focused, reviewed organizational structure;
- The finalization of outstanding merger issues such as staff placements in terms of its approved policy;
- Good governance practices, improved and clean administration, implement AG recommendations and improve audit outcomes as well as institutional plans relating thereto;
- Giving real, practical meaning to the implementation of an organizational Turnaround Strategy and Cost Containment policy;
- Working towards a substantial reduction in municipal debt owed to bulk creditors;
- Implement "Master Plans" to enable the municipality to address current and future backlog areas which will cater for mega housing developments, including upgrading of ageing infrastructure.
- Placing focus on post-merger change management in order to improve its organizational culture and performance.

The municipality is confident that this strengthened sense of civic engagement with the people of Greater Rand West City Local Municipality will progressively continue to grow. For this reason, it will remain true to its value of serving its constituents with humility, respect, dignity and utmost commitment to deliver on their needs.

## **F. AGREEMENTS / PARTNERSHIPS:**

Rand West City Local Municipality has no significant standing agreements and or partnerships with various institutions, however the municipality are continuously searching for options to create partnerships with institutions like Gauteng Enterprise Propeller, mines and other strategic partners to enable mutual benefit from the services they independently offer.

As the White Paper on Local Government, 1998 indicates, achieving municipal objectives within a reasonable time frame requires municipalities to look at innovative ways of providing municipal services to local communities.

Partnerships between municipalities and the public sector, the private sector and community and non-governmental organisations are a key option that it can utilise in its efforts to rectify infrastructure deficits and development disparities.

The municipality currently continues to work towards strengthening existing partnerships amongst others with:

- Mining houses in its jurisdiction area to contribute towards local economic development;
- Constantly encouraging provincial departments to pay outstanding fees owed to the municipality;
- Forging close working partnerships with SAPS, CPF and communities in all wards;
- Combatting Covid 19 pandemic – participating in the District Command Council and its activities as well as working inter alia with Scientology Volunteer Ministries;

## **G. CONCLUSION:**

As a municipality, we remain committed to demonstrating assiduous resolve to making a difference in the lives of ordinary citizens of our city and striving towards effectiveness and efficiency in the delivery of services to all the people of Rand West City.

We are confident and remain committed to push back the frontiers of pervasive poverty and expand access to a better life for our residents. Our obligation to ensure that municipal services are delivered to our residents in a sustainable way, remains a daunting challenge, as the demand for basic services continues to far outpace available government finances and resources. We will therefore continue to pursue our constitutional mandate to promote developmental local government whilst facilitating socio-economic growth to the benefit of our people at a local municipal level.

H. (Signed by :) \_\_\_\_\_

**Executive Mayor**  
**CLLR BRENDA MAHUMA**

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T 1.0.1

## COMPONENTS B: EXECUTIVE SUMMARY

### 1.1 MUNICIPAL MANAGER'S OVERVIEW

#### MUNICIPAL MANAGER'S OVERVIEW

It is noteworthy that 2020/2021 marks the final year of the municipal term, 2016 to 2021. The municipal term has been phased with great challenges during the last two financial years as a result of the COVID-19 pandemic. The pandemic has and continues to have devastating effects in communities as a result of the escalating number of infections, deaths, and its disturbing impact on the economy. Therefore, because of this overwhelming effects the municipality is also negatively impacted. The municipality has experienced loss of lives of employees and councilors due to the pandemic and operations and provision of services have been gravely affected as a result of infections that require hospitalization and isolation of employees and who have been in contact with those who have been infected by the virus.

The rate of revenue collection has been hugely affected as the number of people who are not paying for services continuously grows. The Eskom debt remains a huge concern as it continues to escalate having been exacerbated by the pandemic as more households struggle to pay for services. The payment plan is in place and the municipality struggles to meet the obligation due to low revenue collection. The municipality's liquidity is below the norm and battles to meet long term obligations.

The revenue enhancement strategy and cost containment plans are the mechanisms put in place to try to raise revenue and realise savings. The main challenge with these efforts is they require a significant amount of financial resources that are unfortunately not available in order to realise the desired outputs. The municipality remains hopeful that the ongoing engagements with provincial COGTA and Treasury will yield positive results in turning around the financial viability of Rand West City Local Municipality. The municipality is grateful for their support. However, 2020/2021 has been a difficult year and the municipality had to adapt quickly to operate differently.

I am pleased to announce the following as some of the achievements in terms of meeting service delivery targets for the financial year 2020/2021:

- The completion of road reseal in Pelszvale (Main Road), Helikonpark (Aasvoel street), Randgate (Stegman street), Hillside (5<sup>th</sup> Road), Aureas (Dodge, Fiat and Leyland streets), and in Greenhills (Clydesdale, Pine, Percheron and Koedoe streets, all to the tune of R15 000 000.
- Electrification of Zenzele informal settlement has been completed,

# Chapter 1

- Completion of the Randfontein Waste Water Treatment Plant, and
- Completion of the final phase of the Droogeheuwel Bulk Water supply amongst others.

I am thankful of the staff commitment and political leadership in embracing the new normal and doing their best to serve our community despite the most challenging circumstances humanity has ever witnessed.

As the country prepares for the coming local government elections, I would like to remind everyone that the pandemic is still with us and it is important to observe the pandemic protocols in order to be and keep those around us safe. I would also like to encourage those who are eligible to vaccinate, to do so to minimize the rate of infection. If each and everyone of us play their part, we will without doubt overcome the pandemic

Thank You.



**Mr Larry Steyn**

**Acting Municipal Manager:  
Rand West City Local Municipality**

***T 1.1.1***

# Chapter 1

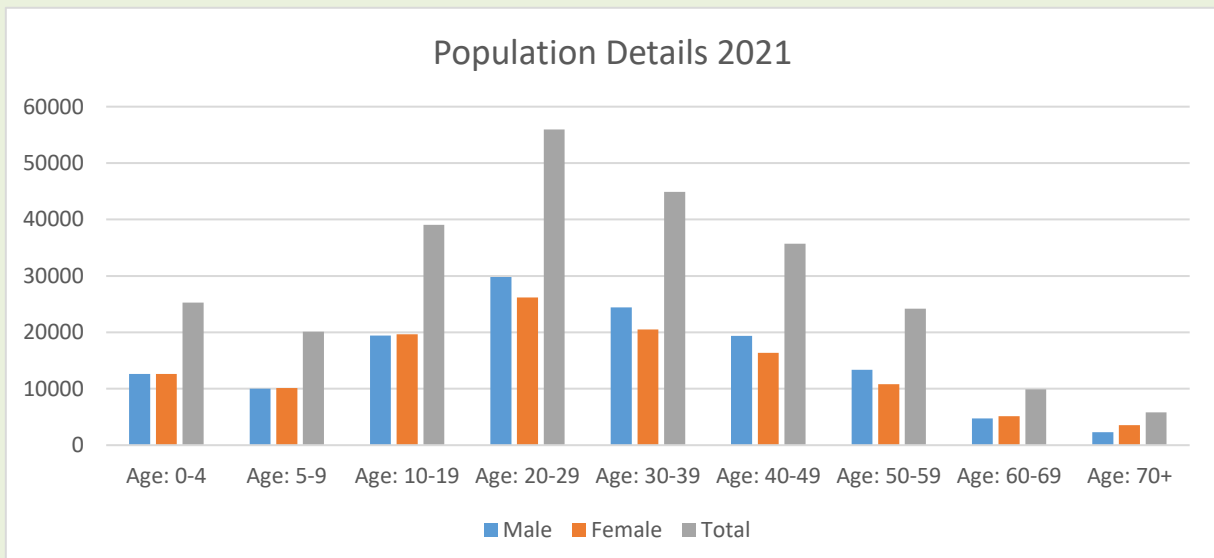
## 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### INTRODUCTION TO BACKGROUND DATA

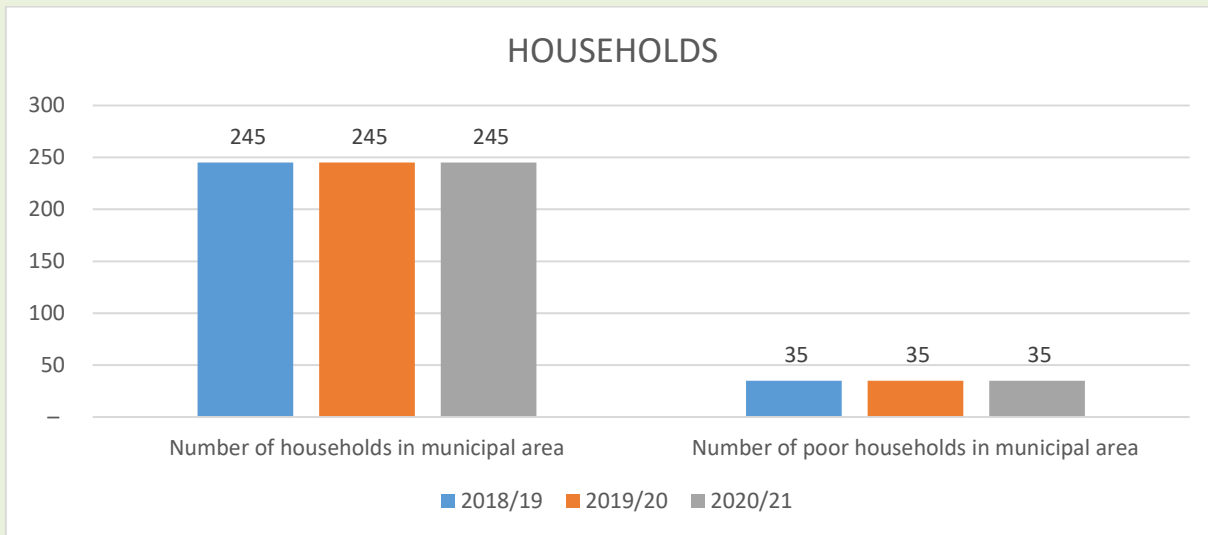
T 1.2.1

Population Details			
Age	Population '2021		
	2020-21	Male	Female
Age: 0 – 4	12 627	12 630	25 257
Age: 5 – 9	10 002	10 128	20 130
Age: 10 – 19	19 407	19 674	39 081
Age: 20 – 29	29 790	26 181	55 971
Age: 30 – 39	24 429	20 484	44 913
Age: 40 – 49	19 371	16 365	35 736
Age: 50 – 59	13 380	10 827	24 207
Age: 60 – 69	47 49	51 51	9 900
Age: 70+	2 295	3 531	5 826

Source: Statistics SA T 1.2.2



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Source: STATSSA CENSUS (SUPERCROSS)

Statistical analysis: (Gender) the table shows that there are more males than females in the age groups between 20-29, 30-39, 40-49 and 50-59 in the Rand West City LM.

Statistical analysis: (Population) The 20-29 Age group is the largest proportion of the population at 24% followed by the 30-39 Age group at 19% and 10- 19 Age group at 17%. The smallest and diminishing Age group is the Elderly at 2%.

T 1.2.3

Description of economic indicator	2020/21
<b>Demographics</b>	
Population	261 057
Females aged 5 - 14	19 743
Males aged 5 - 14	19 503
Females aged 15 - 34	47 112
Males aged 15 - 34	52 986
Unemployment	36 162
Number of households in municipal area	83 403
Number of poor households in municipal area	30 927

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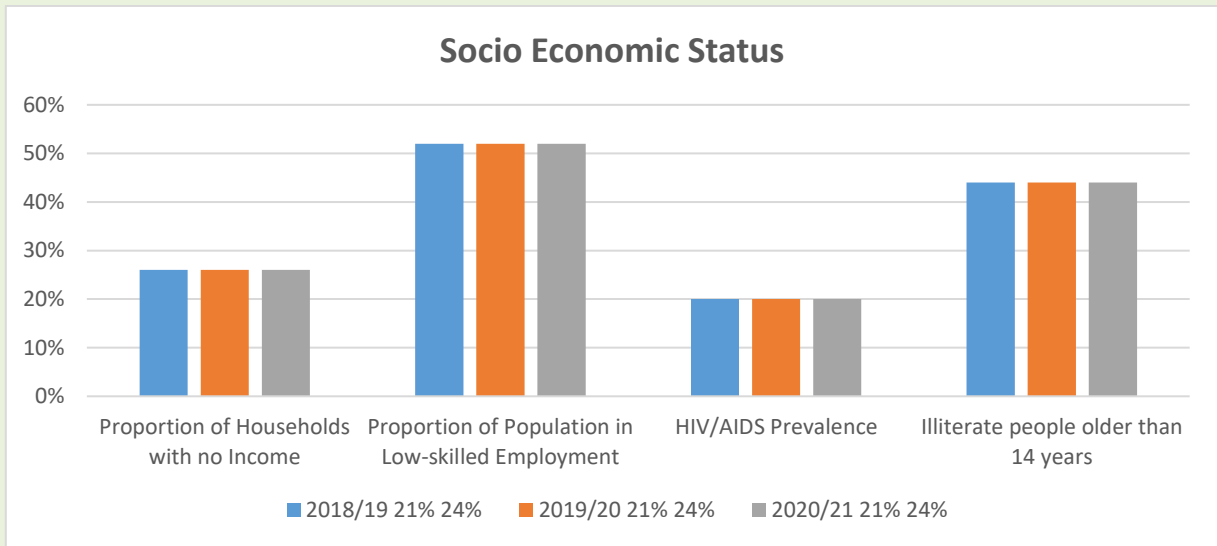
**Source: STATSSA CENSUS (SUPERCROSS)**

Statistical analysis: Poor households in Rand West City stands at 30 927 out of a total of 83 403.

SOCIO ECONOMIC STATUS 2020/21						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2018/19	31%	36%	14%	36%	0%	11%
2019/20	31%	36%	14%	36%	0%	11%
2020/21	31%	36%	14%	36%	0%	11%
<b>T 1.2.4</b>						

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2018/19	21%	24%	26%	52%	20%	44%
2019/20	21%	24%	26%	52%	20%	44%
2020/21	21%	24%	26%	52%	20%	44%
<b>T 1.2.4</b>						

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Source: STATSSA CENSUS (SUPER CROSS)

Overview of Neighborhoods within 'Rand West City Municipality'		
Settlement Type	Households	Population
Towns		
Randfontein	43 302	149 289
Westonaria	40 101	111 768
Sub-Total	83 403	261 057
Townships		
Mohlakeng		
Bekkersdal		
Toekomsrus		
Simunye		
Finsbury		
Bhongweni ( Mining township)		
Hillshaven (Mining township)		
Glenharvie ( Mining township)		
Libanon (Mining township)		
Sub-Total	0	0
Rural settlements		
Badirile		
ELANDS AH	747	2988
HILLSIDE	338	1352
WILBOTSDAL	574	2296
RIKASRUS/RANDRIDGE	277	1108
MIDDELSVLEI	188	752
VLEIKOP	180	720
TEN ACRES	141	564
WHEATLANDS	139	556
LOUMARINA	86	344
RANDFONTEIN SOUTH	66	264
PELZVALE	102	408
OOSTER AH	33	132
DWARSKLOOF	64	256

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Venterspost		
Zuurbekom		
Sub-Total	2935	11740
Informal settlements		
Siyahlala La		
Baipei		
Bundu Inn	390	1560
Dumping Site	183	732
Zenzele	5010	20040
Bekkersdal Informal		
Speruperu		
Master		
OR Tambo		
Elandsvlei		
Scrapyard		
Waterworks		
Sub-Total	5583	22332
Total		
<b>T 1.2.5</b>		

Statistical analysis: 14% of the Rand West City Local Municipality has no source of income. HIV statistics is yet not available for the newly merged municipality. Unemployment rate stands at 36%.

<b>Natural Resources</b>	
<b>Major Natural Resource</b>	<b>Relevance to Community</b>
Wetlands	Stormwater seepage
Rivers	Water source
Mining	Source of economic activity
Robinson Lake	-
Riebeeck Lake	Underutilised
Gold	Mining

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Uranium	Mining
Chrome	Mining
Water	Life
Lake	Fishing
<b>T 1.2.7</b>	

Source: STATSSA Census (Super-cross)

## COMMENT ON BACKGROUND DATA:

### **KEY CHALLENGES:-**

1. Unemployment is at 24% and mostly affecting the youth, which is the largest population group in the Rand West City Local Municipality.
2. There is male and female population from the age group of 30-39 to the age group of 50-59, indicative of a high mortality rate.
3. The number of poor households in the municipal area stands at 30927 out of 83 403.
4. The number of the unemployed stands at 36 162, and both males and females in the municipal area.
5. Illiterate population older than 14 years stands at 11%, which negatively affects their job prospects.
6. The low-skilled population is 36%, also negatively affecting the rate of employment.
7. The low-cost housing backlog stands at 31 %.
8. Limited access to flush toilet facilities.

**T 1.2.8**

### **OPPORTUNITIES:-**

1. Formulation of strategies for youth skills development, training and placement.
2. Improvement of health care and access to health facilities.
3. Improvement on road signs, road markings and functioning traffic lights.
4. Enforcement of municipal by-laws and road safety regulations.
5. Enforcement of environmental by-laws and air pollution (illegal dumping).
6. Attracting big business to invest in the local economy
7. Uplifting Small businesses & Co-operatives.
8. Regulating Spaza Shops to enhance revenue collection.
9. Making resources (land) available for farming and for agricultural purposes.
10. Improving on sewer infrastructure
11. Improving on the literacy and numeracy level of the marginalised and the low-skilled.

**T 1.2.8**

## 1.3 SERVICE DELIVERY OVERVIEW

### SERVICE DELIVERY INTRODUCTION

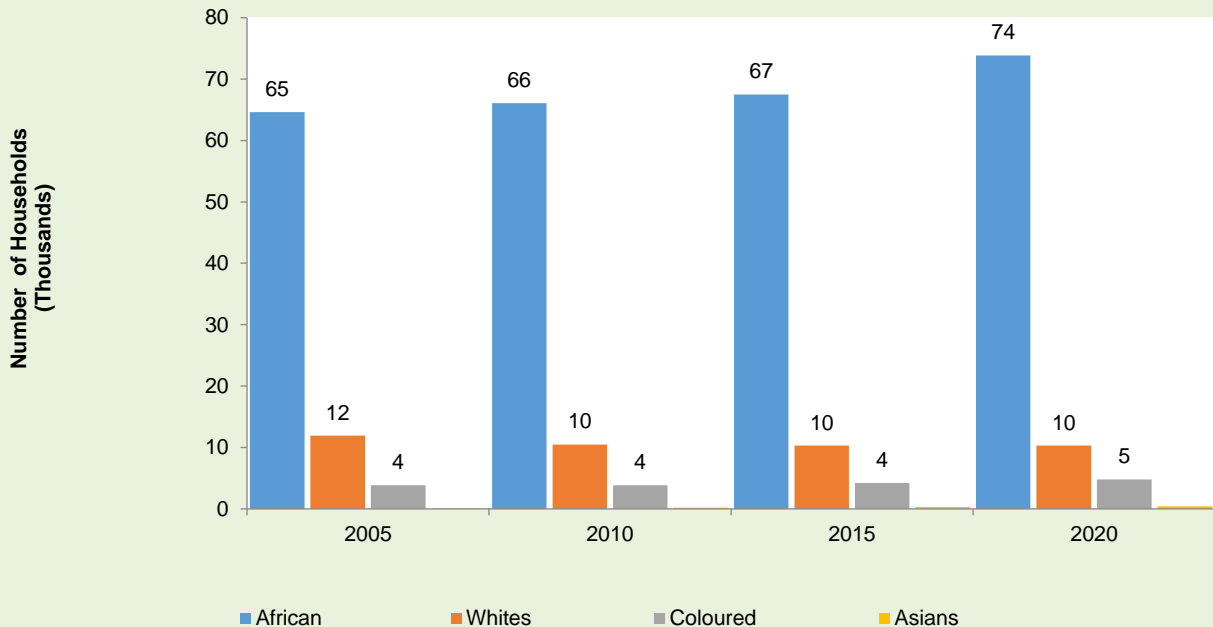
The Infrastructure Directorate of Rand West City Local Municipality is mandated with the provision of the Basic Services that includes the following: Electricity Supply; Water and Sanitation; Roads and Storm Water. The strategic objectives of the Directorate are:

- Provide quality and sustainable electrical services.
- Develop, upgrade and maintain the road network and storm water drainage systems.
- Provide affordable, efficient, effective, ongoing water and sanitation services.
- Provide quality Integrated Waste Management Services in a most efficient and effective manner.
- Develop, maintain, protect and conserve public open spaces and cemeteries.

The municipal indigent register is at a total number of 13994.

#### Total number of households and Population:

The table below depicts the total number of households and population within the Rand West City Local Municipality:



**T 1.3.1.1**

## **Population Growth:**

### **TOTAL NUMBER OF HOUSEHOLDS: RAND WEST LOCAL MUNICIPALITY**

Figure above, shows the number of households and population by ethnic group for the period 2005, 2010, 2015 and 2020. In 2005, Rand West City had a total of 80 816 households. About 82 per cent (or 183 000) of the total households were from the African population group, followed by the White population group at 13 per cent (or 39 000) and Coloureds at 5 per cent (or 14 000).

The total number of households increased by 1 670 from 2010 to 82 285 in 2015. and 2020, the total number of Rand West households has risen to 89 388.

In 2005, the total number of population in RWCLM was at 236 039. About 81 per cent (or 65 000) of the population were Africans. These is followed by the White population group with 12 000 (or 13 per cent of total) and Coloureds with 4 000 (or 6 per cent).

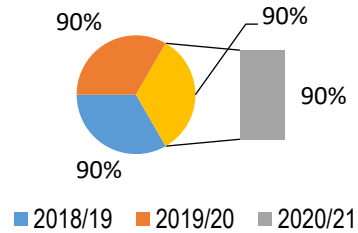
In 2010, total population was 251 821. In 2015, total population was 263 326 and about 67 000 were Africans, 10 000 were Whites and 4 000 Coloureds. In 2020, the total population of the RWCLM was at 276 513, an increase of over 13 000 people from 2015

**T 1.3.1.1**

## **SERVICE DELIVERY OVERVIEW**

<b>PROPORTION OF HOUSEHOLDS WITH MINIMUM LEVEL OF BASIC SERVICES</b>			
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
Electricity service connections	90%	90%	90%
Water - available within 200 m from dwelling	75%	75%	75%
Sanitation - Households with at least VIP service	63%	63%	63%
Waste collection - kerbside collection once a week	40%	40%	40%
<b>T.1.3.2</b>			

## Proportion of households with access to basic services



T 1.3.2

### POPULATION GROWTH: POPULATION OVERVIEW 2020/21

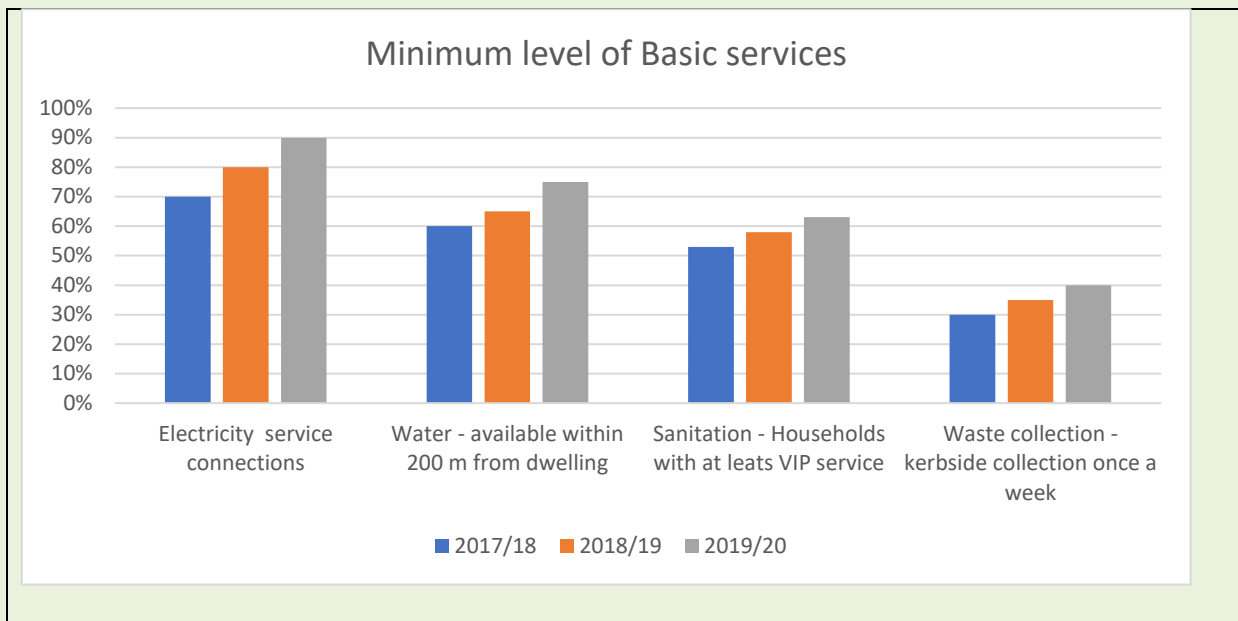
YEAR	RAND WEST
2010	1.5%
2011	1.1%
2012	0.9%
2013	1.0%
2014	1.1%
2015	1.3%
2016	1.3%
2017	1.3%
2018	1.3%
2019	1.3%
2020	1.3%

### COMMENT ON ACCESS TO BASIC SERVICES:

All formal households are provided with basic services. The shortfall in the provision of basic services is mainly attributable to informal settlements, which need to be formalised in order to provide permanent services. The Municipality in an effort to provide basic services to all, is providing informal settlements with tanked water and VIP toilets for sanitation and other informal settlements are being provided with electricity.

T 1.3.3

# Chapter 1



PROPORTION OF HOUSEHOLDS WITH MINIMUM LEVEL OF BASIC SERVICES			
	2018/19	2019/20	2020/21
Electricity service connections	70%	80%	90%
Water - available within 200 m from dwelling	60%	65%	75%
Sanitation - Households with at least VIP service	53%	58%	63%
Waste collection - kerbside collection once a week	30%	35%	40%

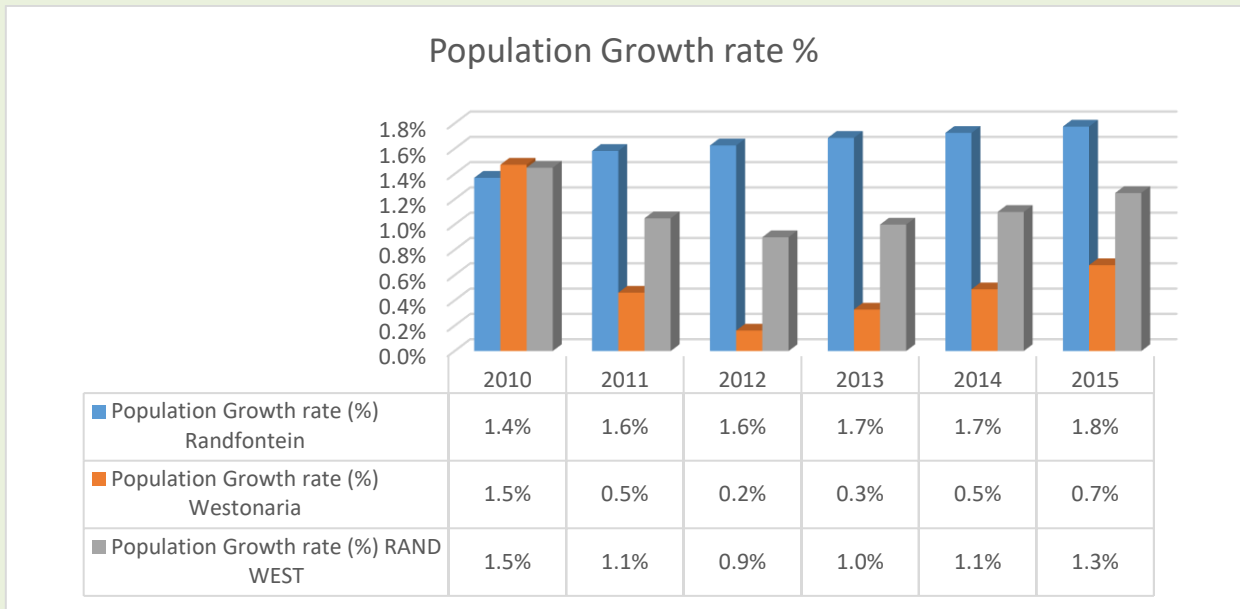
## Population Growth: POPULATION OVERVIEW

Source: STATSSA CENSUS (SUPERCROSS) SERVICE DELIVERY

### (POPULATION GROWTH)

**Statistical analysis:** The statistical input reflects only the 2016-17/2017/18 financial year for the Rand West City Local Municipality. Waste collection tops the minimal of service provision in the municipal area at 83%. Sixty two (62%) of the households have an electricity connection. Sanitation-wise, 6% has access to VIP toilet facilities.

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## POPULATION GROWTH TRENDS: RAND WEST CITY LM

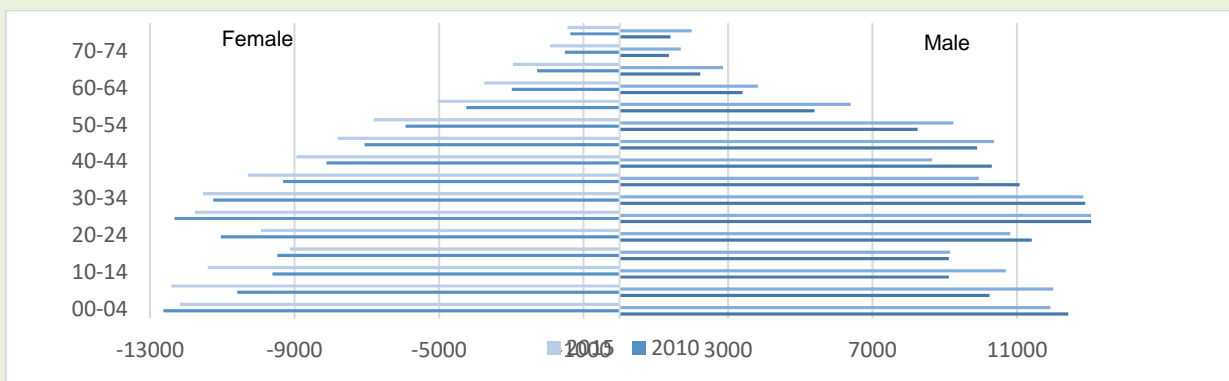
Source: Global Insight

The percentage of population growth rate in Randfontein has increased with 0.4% from 2010-2015 and it was constant for four years from 2011-2014. Whilst, the growth in Westonaria decreased by 0.8% from 2010-2015. Therefore, the growth rate for RWCLM for the period is only 0.2%.

## Population by Gender and Age:

### Male Population:

The figures below, shows the male population within Rand West City local Municipality.



## TOTAL POPULATION BY GENDER AND AGE: RAND WEST CITY LOCAL MUNICIPALITY

The above figure shows the population structure of Rand West City Local Municipality by gender and age for the period 2010 - 2020. The population pyramid clearly illustrates that the population is predominately characterised by young people between the ages of 15-34 years. It is essentially beneficial when larger share of the population falls

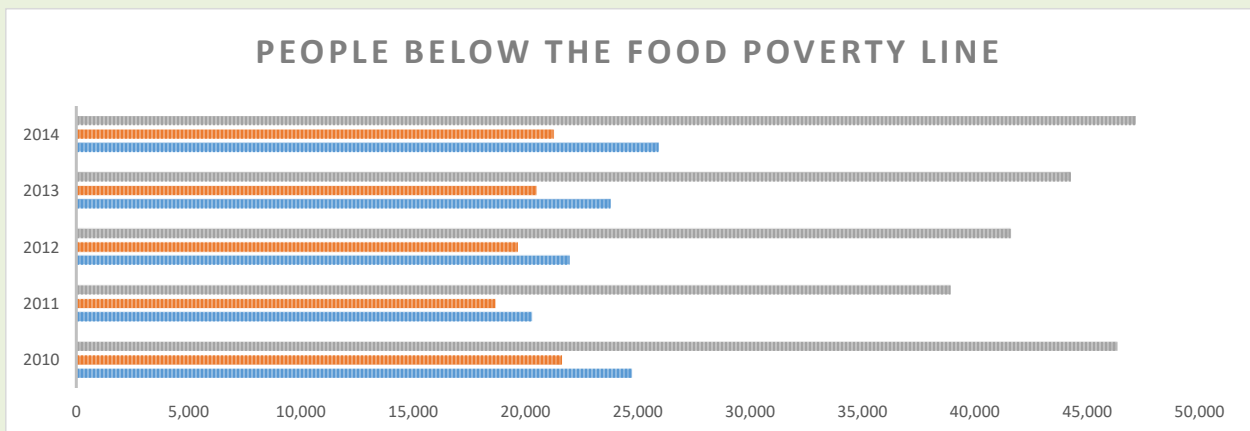
# Chapter 1

between the working age, which in South Africa, is 15-64 years. In the year 2016-2020, it has been estimated that the RWCLM will experience a marginal decline in the population age group between 14-34 years.

## People below poverty line: (ECONOMIC INDICATOR)

The information below shows the total number of people living below poverty line within the Rand West City Local Municipality:

Year	Randfontein	Westonaria	RAND WEST
2010	24 716	21 621	46 338
2011	20 266	18 658	38 924
2012	21 946	19 654	41 599
2013	23 781	20 495	44 276
2014	25 915	21 252	47 167



Source: Global Insight

Though the poverty situation is improving, inequality however remains a challenge as there is still a large number of people who are still very poor. In 2014 the number increased to 47167 from 46338 in the Rand West.

## Poverty gap rate:

The information below is reflecting the poverty gap rate existing within Rand West City Local Municipality:

# Chapter 1

## ECONOMIC INDICATOR

Source: *Global Insight*

Year	Randfontein	Westonaria		RAND WEST
2010	27.4%	28.2%	55.6%	27.81%
2011	25.9%	26.9%	52.8%	26.38%
2012	26.5%	27.6%	54.0%	27.02%
2013	26.8%	27.5%	54.3%	27.16%
2014	27.1%	27.5%	54.6%	27.32%

Poverty remains a key development problem, the graph indicates that since 2014 the poverty gap rate has never been over 30% for both municipalities.

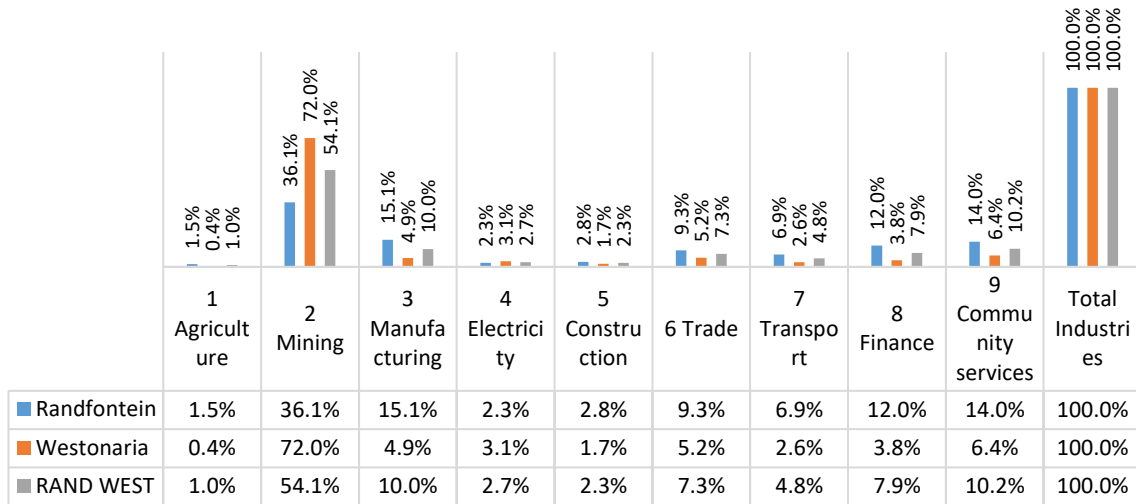
### ECONOMIC ACTIVITY - Broad Economic Sectors (9 sectors) Sector's share of regional total (%) 2014:

The table below indicates the various sections share in the region economy of the Rand West City Local Municipality:

Year	Randfontein	Westonaria	RAND WEST
1 Agriculture	1.5%	0.4%	1.0%
2 Mining	36.1%	72.0%	54.1%
3 Manufacturing	15.1%	4.9%	10.0%
4 Electricity	2.3%	3.1%	2.7%
5 Construction	2.8%	1.7%	2.3%
6 Trade	9.3%	5.2%	7.3%
7 Transport	6.9%	2.6%	4.8%
8 Finance	12.0%	3.8%	7.9%
9 Community services	14.0%	6.4%	10.2%
Total Industries	100.0%	100.0%	100.0%

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## SECTOR'S SHARE OF REGIONAL TOTAL



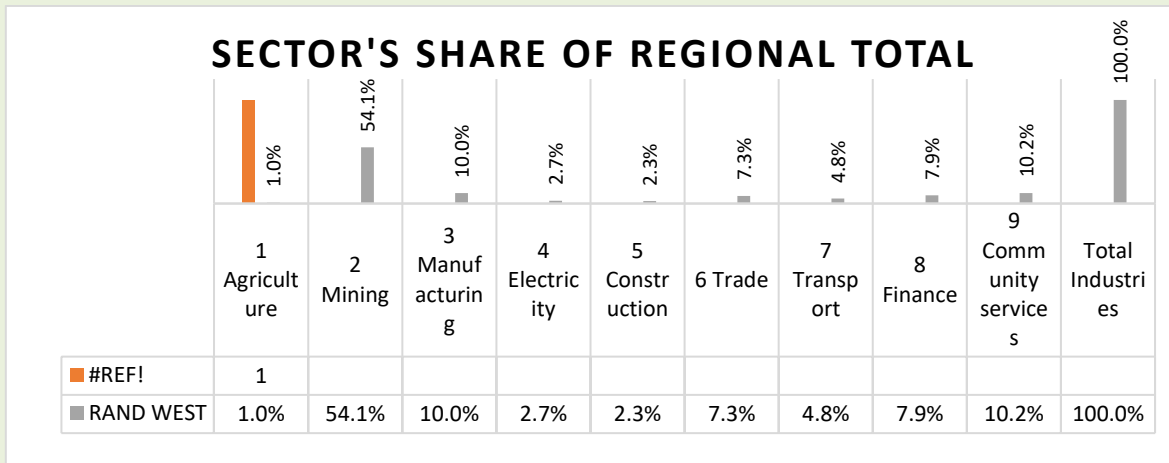
Source: Global Insight (ECONOMIC INDICATOR)

The analysis shows that mining industry contributed 54% to the GGP. The industry is stronger in Westonaria with a contribution of 72%, The Agriculture, Electricity and Construction industries have contributed less than 5%.

Region's Share of National total (%) 2014: (ECONOMIC INDICATOR)

	RANDFONTEIN	WESTONARIA	RAND WEST
1 Agriculture	0.2%	0.0%	0.1%
2 Mining	1.3%	2.0%	1.7%
3 Manufacturing	0.4%	0.1%	0.3%
4 Electricity	0.2%	0.2%	0.2%
5 Construction	0.2%	0.1%	0.2%
6 Trade	0.2%	0.1%	0.2%
7 Transport	0.2%	0.1%	0.2%
8 Finance	0.2%	0.0%	0.1%
9 Community Services	0.2%	0.1%	0.2%
Total Industries	0.3%	0.2%	0.3%

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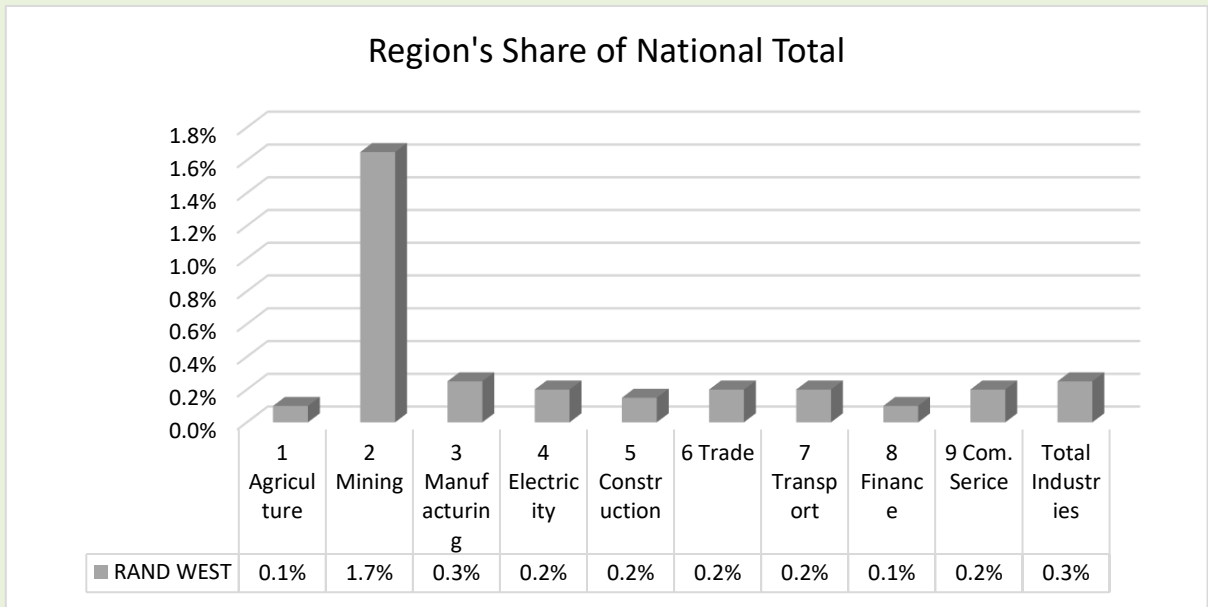
**Source: Global Insight (ECONOMIC INDICATOR)**

The analysis shows that mining industry contributed 54% to the GGP. The industry is stronger in Westonaria with a contribution of 72%, The Agriculture, Electricity and Construction industries have contributed less than 5%.

Region's Share of National total (%) 2014: (ECONOMIC INDICATOR)

SECTOR	RAND WEST
1 Agriculture	0.1%
2 Mining	1.7%
3 Manufacturing	0.3%
4 Electricity	0.2%
5 Construction	0.2%
6 Trade	0.2%
7 Transport	0.2%
8 Finance	0.1%
9 Community Services	0.2%
Total Industries	0.3%

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**Source: Global Insight (ECONOMIC INDICATOR)**

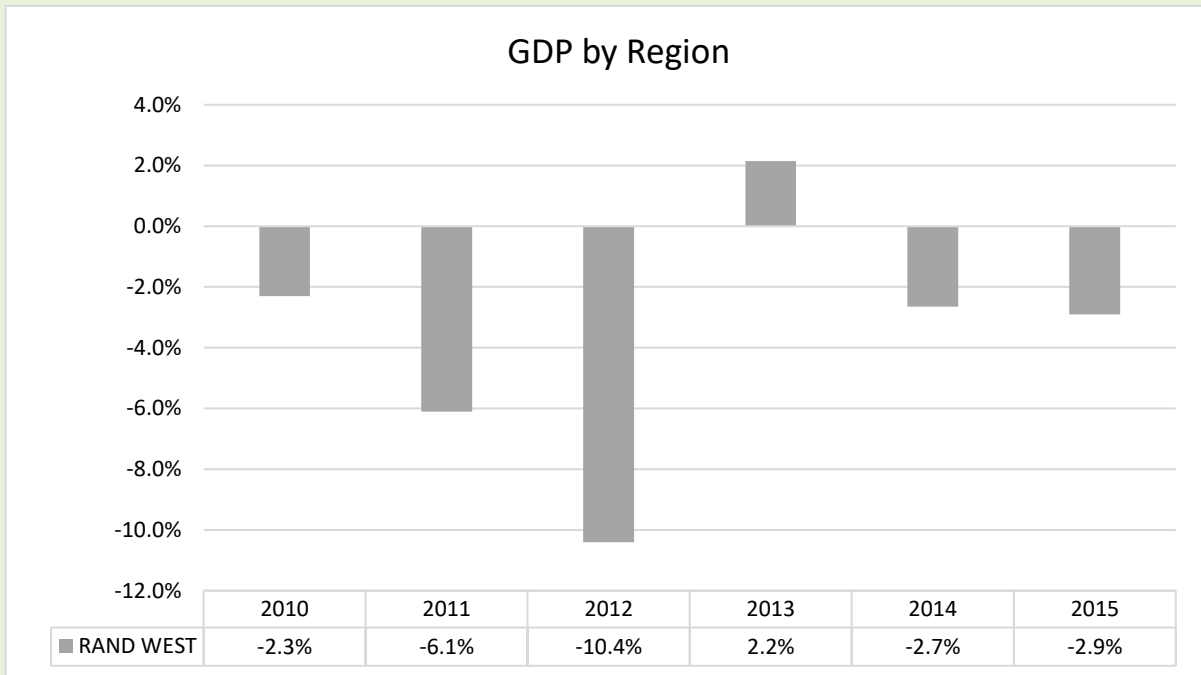
The average of the Regions shares averaged at 0.2% for all municipalities including Rand West.

Gross Domestic Product by Region (GDP-R) Average annual growth (Constant 2010 Prices):

The table below shows the level of GDP-R by Region on an annual growth:

Year	RAND WEST
2010	-2.3%
2011	-6.1%
2012	-10.4%
2013	2.2%
2014	-2.7%
2015	-2.9%

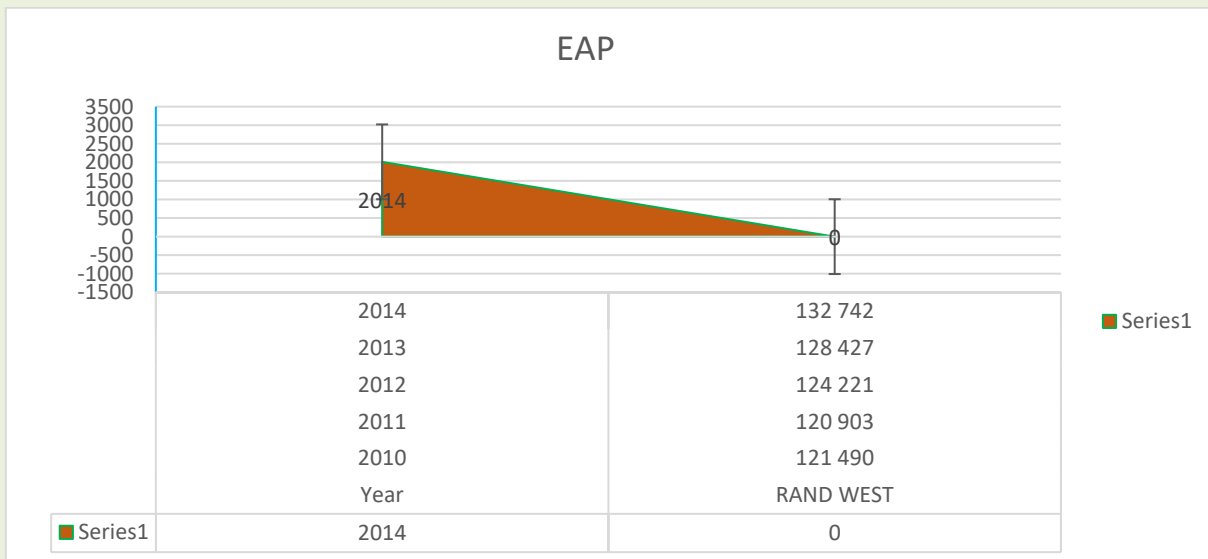
# Chapter 1



Source: Global Insight (ECONOMIC INDICATOR) monitoring

GDP-R per Capita Constant 2010 Prices:

YEAR	RAND WEST
2010	134 814
2011	125 292
2012	111 390
2013	112 513
2014	108 341



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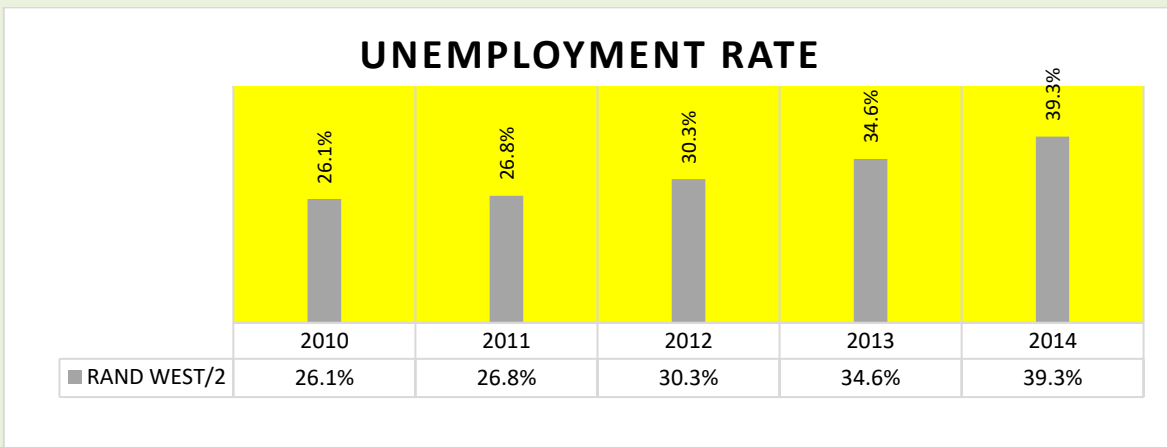
Source: Global Insight (ECONOMIC INDICATOR)

The analysis above, indicates that Economically Active Population has seen growth in the period 2010-2014 across both municipalities. Furthermore, shows that in 2014, Rand West had a total of 132 742 Economically Active Population.

## Unemployment Rate: (ECONOMIC INDICATOR)

The information below reflects on the unemployment rate within the region of Rand West City Local Municipality:

Year	RAND WEST
2010	26.1%
2011	26.8%
2012	30.3%
2013	34.6%
2014	39.3%



Source: Global Insight

The analysis indicates that unemployment rate (jobless) in the Rand West has increased to 24.6%, however, both municipalities have managed to keep it under 40%.

## Total Employment per sector 2014: (ECONOMIC INDICATOR)

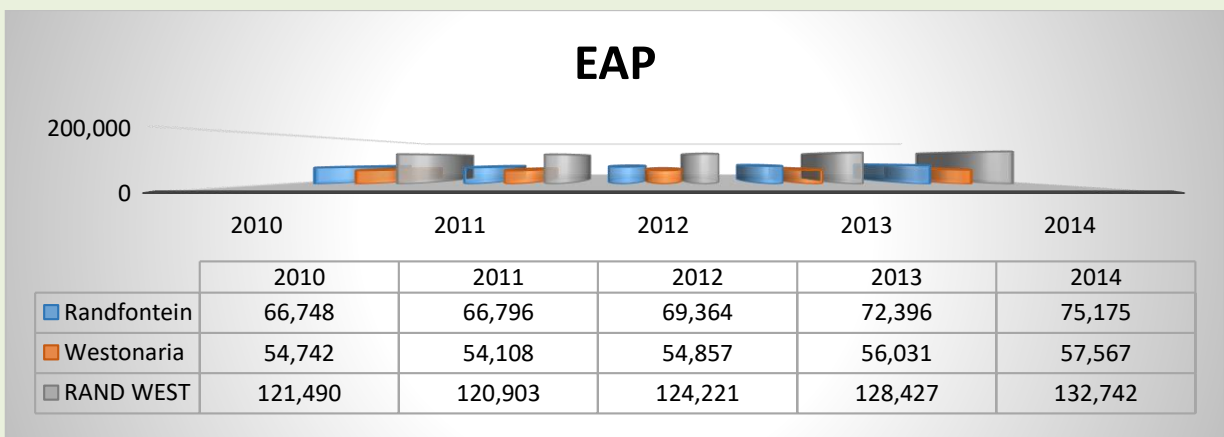
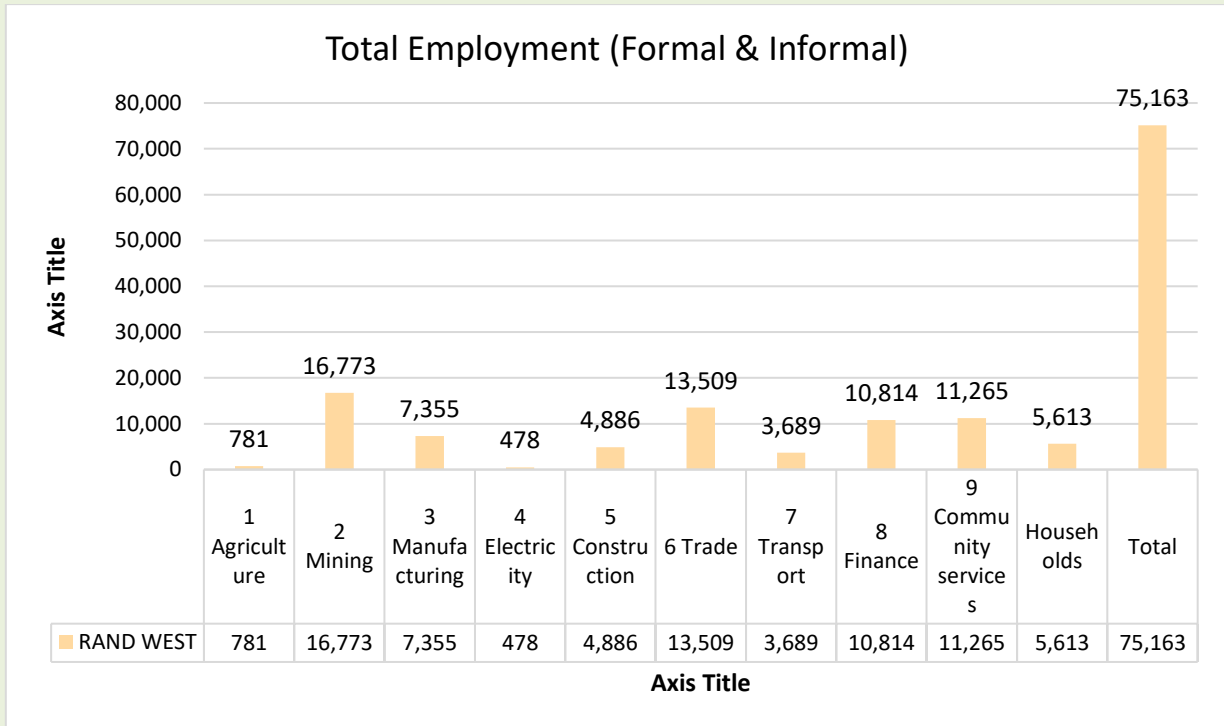
The table below, reflects on the total number of employment per sector and the contribution of different industries in the formal and informal employment rate within Rand West Local Municipality:

Employment per sector	WESTRAND
1 Agriculture	781
2 Mining	16 773
3 Manufacturing	7 355
4 Electricity	478
5 Construction	4 886
6 Trade	6 109
7 Transport	1 812

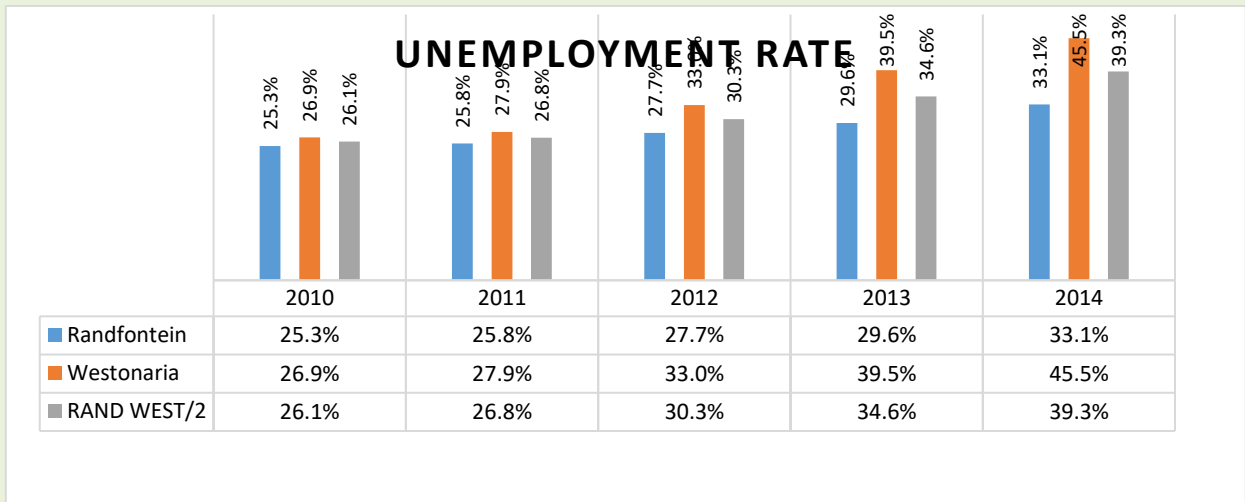
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8 Finance	5 276
9 Community	11 265
10 Households	5 613
Total	75 163

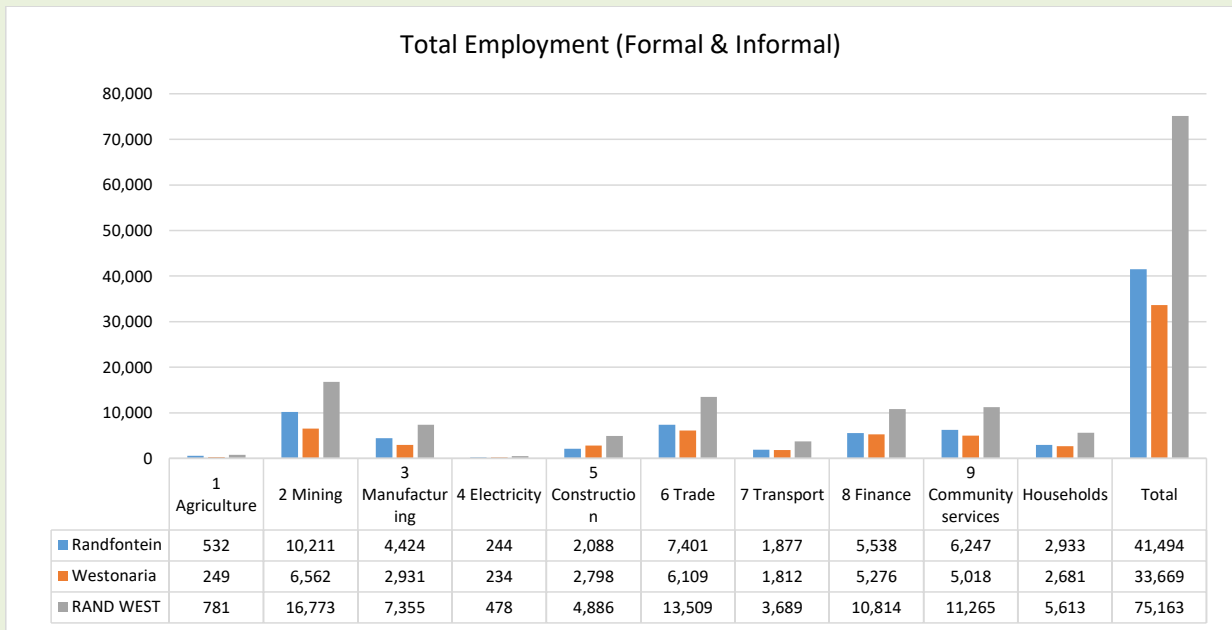
The analysis from the above figure, shows that in the formal employment category the mining industry is the highest employing sector followed by the Trade industry in both municipalities. The lowest industry in terms of employment is the Agricultural and Electricity sector. The household is also doing better than other formal categories.



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Source: Global Insight



Source: Global Insight

## COMMENT ON ACCESS TO BASIC SERVICES:

All formal households are provided with basic services. The shortfall in the provision of basic services is mainly attributable to informal settlements, which need to be formalised in order to provide permanent services. The Municipality in an effort to provide basic services to all, is providing informal settlements with tanked water and VIP toilets for sanitation.

T 1.3.3

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## 1.4 FINANCIAL HEALTH OVERVIEW

### FINANCIAL OVERVIEW

The Municipality derive its income mainly from service levies from communities and property tax. Included in the total income are transfers and grants from other spheres of government. Included in other income are miscellaneous items such as farming income, building plans and Traffic fines among others.

Bulk purchases present major part of the total operational expenditure. Operating ratios indicates that the expenditure incurred is within the acceptable norm.

The overall financial performance for the 2020/21 financial year resulted in an operating surplus of R54,4 million. The improvement in the collection rate had a major boot in the financial outcome for year.

**T 1.4.1**

Financial Overview: Year 2020/21			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	598,073	646,873	616,161
Taxes, Levies and tariffs	1,458,055	1,509,034	1,395,803
Other	110,602	140,295	107,872
Sub Total	2,166,730	2,296,202	2,119,836
Less: Expenditure	2,082,673	2,141,646	2,068,345
Net Total*	84,058	154,556	51,491
* Note: surplus/(defecit)			<b>T 1.4.2</b>

Operating Ratios	
Detail	%
Employee Cost	27%
Repairs & Maintenance	4%
Finance Charges & Impairment	4%
<b>T 1.4.3</b>	

# Chapter 1

## **COMMENT ON OPERATING RATIOS:**

Employee costs represent the second largest expenditure on the total operational performance. The Municipality has managed to maintain its staff cost within the acceptable norm of 30%.

Repairs and maintenance amounted to 4% of the operational expenditure. The guideline for expenditure incurred for Repairs and maintenance suggest a ratio of 8% and higher (MFMA Circular 71). The ratio below 8% could lead to the Municipality incurring high costs of impairments on its operating assets.

Finance charges ratio measures the Municipality's ability to cover the interest expenses. The general acceptable norm is 2% or higher. The Municipality's 4% coverage is therefore considered acceptable.

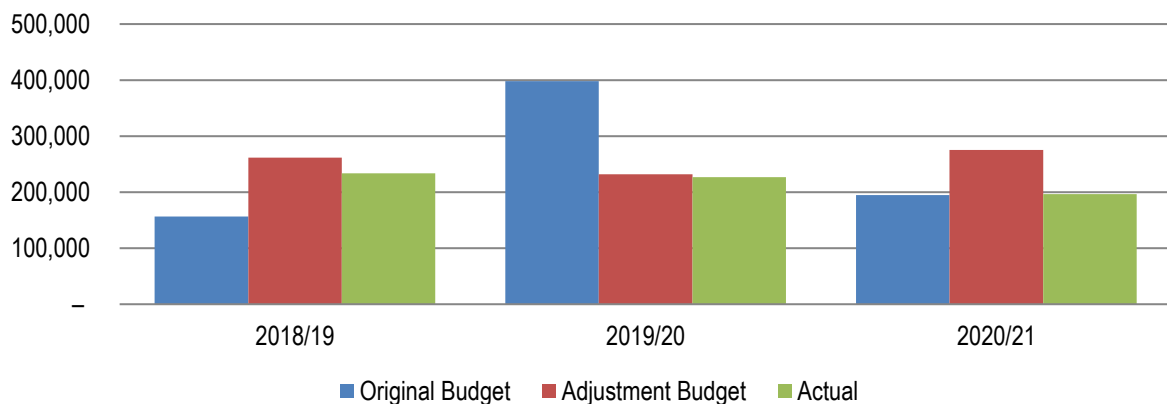
**T 1.4.3**

### **Total Capital Expenditure: Year 2018/19 to Year 2020/21**

R'000			
<b>Detail</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
Original Budget	156,634	397,843	194,651
Adjustment Budget	261,510	231,715	275,080
Actual	233,703	226,982	196,306

**T 1.4.4**

### **Total Capital Expenditure**



**T.1.4.5**

## COMMENT ON CAPITAL EXPENDITURE:

The major portion of the capital expenditure budget is grant funded. Certain grants are conditional with one of the requirements being 100% spending on the allocation received.

The grant portion for capital expenditure in the current year covers 99% of the total capital expenditure incurred. The Municipality's financial challenges has resulted in priority amends for the internally funded planned capital projects.

**T 1.4.5.1**

## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

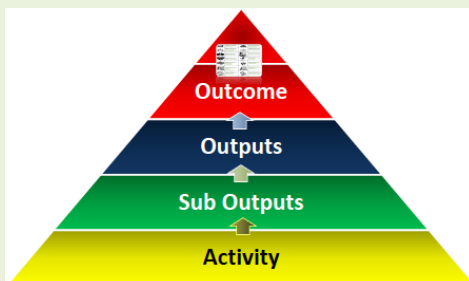
### ORGANISATIONAL DEVELOPMENT PERFORMANCE

The political leadership embraced the new term of office by ensuring that the Political and Administrative leadership of the Rand West City Local Municipality were aligned around a common purpose, which saw expression in the definition of the Rand West Regional Five Year Plan aligned to the National Development Plan and Gauteng Transformation, Modernisation and Re-Industrialisation (TMR).

#### Regional Performance Management Framework

A results-based planning and performance management framework was adopted in the West Rand Region based on the 14 regional outcomes below, which also informs the compilation of the SDBIP.

Each of the local municipalities in the region was expected to align their respective planning and performance management frameworks to the 14 regional outcomes. The customised regional results based planning model consists of impacts, outcomes, outputs, sub-outputs, activities and inputs as depicted in the below diagram.



The Regional Plan is a mechanism through which, all the Integrated Development Plans (IDPs) of constituent local municipalities of the West Rand will be aligned and be made to pull in the same direction.

The Regional Plan provides a framework for prioritising and sequencing local municipalities' programmes and development priorities for the next five years.

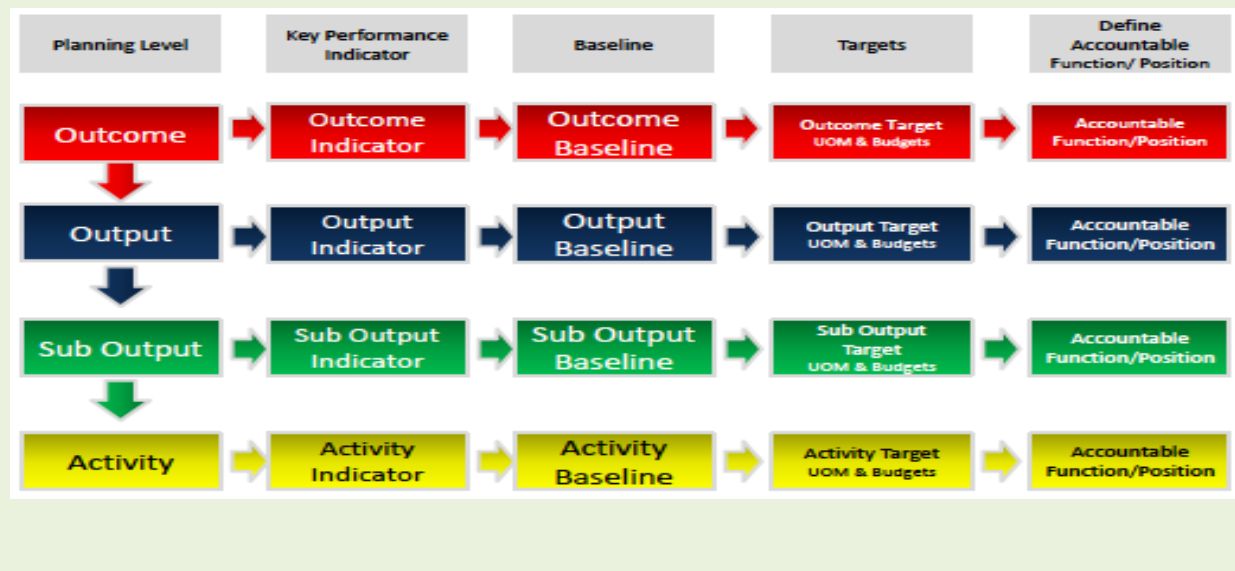
Essentially, the Regional Plan seeks to ensue policy coherence, alignment and coordination across the West Rand Region. Council will closely monitor the implementation of the Regional Plan through the detailed actions, key

# Chapter 1

performance Indicators and targets contained in the Regional Plan. The Regional Plan also contains high-level impact key performance indicators for each outcome.

- Outcomes are the Fourteen Areas of Results that the region want to achieve to enable it to improve the lives of the people and to be able to contribute to the Provincial and National Priorities.
- Outputs and Sub-outputs are the physical tangible products and services that the Region must deliver to enable it to achieve the Fourteen Outcomes.
- Activities are the physical actions that need to perform utilizing the Inputs of Resources to deliver the Outputs.
- Inputs relate to the financial, human, material, and technological and information resources utilised to complete the activities that result in outputs.

The aforementioned process can thus be illustrated as follows:



## STRATEGIC OVERVIEW AND ALIGNMENTS

This section provides an overview of the strategic drivers, as reflected in the municipality's approved IDP. As such it informs the compilation of the Service Delivery and Budget Implementation Plan (SDBIP) and the alignment with the West Rand Regional Performance Management Framework.

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## MUNICIPAL VISION, MISSION, VALUES AND MOTTO



## MUNICIPAL STRATEGIC GOALS

Strategic Goals	Description
Strategic Goal 1	Develop business excellence through a learning organisation
Strategic Goal 2	To ensure the provision of basic services to build sustainable and safe communities
Strategic Goal 3	To promote and accelerate an inclusive growing green economy
Strategic Goal 4	To ensure financially viable and sustainable municipality
Strategic Goal 5	To provide a democratic, clean and accountable government for sustainable local communities
Strategic Goal 6	To promote integrated sustainable development planning for the future

The Rand West City Local Municipality Management Team held a Management Session where other matters, were deliberated to close the 5 year Regional Plan to 2020/21:

1. To clarify everyone understanding of the new functions and powers
2. Assess the skills and readiness level to implement the new functions and powers and,
3. To develop a high level implementation Roadmap

To achieve the above objectives within the time constraints, it was agreed to focus on the implementation of the new Functions and Powers as their completed outputs would then serve as inputs to prepare the Implementation Roadmap for the support functions comprising Corporate Services, Finance and Office of the Municipal Manager.

As a point of departure to the planning process, the team were engaged on the Regional plan (2016/17-2020/21) to ensure alignment of the New Functions and Powers implementation Roadmap to the 14 Regional Outcomes and associated outputs.

**T 1.5.1**

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## STATUTORY ANNUAL REPORT PROCESS

As outlined in the below table, the 2018/19 annual report has been compiled in accordance with the requirements of the (MFMA), 56 Of 2003 and the Municipal Systems Act (MSA), 32 of 2000. The statutory report process outlined below was followed. Some of the the dates will be affected as in 2020/21 the Covid-19 played a big role in reporting and submissions of compliance documents to all stakeholders.

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 2020/21 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/Sep
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September – October
12	Municipalities receive and start to address the Auditor General's comments	November/Dec
13	Mayor tables Annual Report and Audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	December/Jan
16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January/Feb

**T 1.7.1**

## 1.6 AUDITOR GENERAL REPORT 2020/21

### AUDITOR GENERAL REPORT: YEAR 2020/21

The report of the Auditor General may be found in Chapter 6 of this report. The RWCLM achieved an unqualified Audit Opinion in the 2020/21 audit, with findings on the Information technology, Supply Chain Management and the Audit of Predetermined Objectives.

**T 1.6.1**

### COMMENT ON THE ANNUAL REPORT PROCESS

#### IMPORTANCE OF MEETING ANNUAL REPORT DEADLINES

The importance of achieving annual report deadlines will enable the Randfontein Local Municipality to provide:

- Records or evidence of municipal activities during the year under review;
- Report on municipal performance against the budget for the year under review; and
- Account to the local communities for the decisions made by the municipality during the year under review.

#### ALIGNMENT OF IDP/BUDGET / PERFORMANCE MANAGEMENT

IDP forms the basis on which the annual budget is based and it must be compatible with the National and Provincial Government Development Plans. Processes for IDP, Budget and Performance Management must be flawlessly assimilated.

The IDP fulfills the planning stage and Performance Management fulfils the management of implementation, monitoring and evaluation of the IDP. Municipal performance is inherently interrelated to that of the employees. If the employees do not perform, the Rand West City Local Municipality will not achieve its purpose.

**T 1.7.1.1**

## CHAPTER 2 – GOVERNANCE

### INTRODUCTION TO GOVERNANCE

The Constitution of South Africa, 1996 establishes local government as a distinctive sphere of government, which is inter-dependent, and inter-related with national and provincial spheres of government. Municipal councils are central to local democracy and are meant to represent the collective interests and provide leadership to the whole community. Developmental local government underpins the programmes and projects that councils take to enable them to do so.

The nature of governance within the Municipality is such that it is spread in four components with various structures exercising some authority and accountability at different levels. The four components are explained further in the ensuing section:

- *Political Governance Structure:* this governance structure deals with the political governance of the Municipality through Political Office Bearers, councils and committees.
- *Administrative Governance Structures:* This governance structure on the other focuses on the administration and management of the Municipality is vested in the Municipal Manager who is the Accounting Officer. The Municipal Manager is assisted by the Executive Management and Managers Team of the RWCLM. The Municipal Manager is tasked with the establishment, development and management of sound and effective municipal administration.
- *Intergovernmental Relations:* The Executive Mayor is custodian of 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 the IDP, budget processes, and public meetings/Mayoral izimbizo.

**T 2.0.1**

## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Political Governance: Chapter 38 Section 151(2) of the Constitution provides that the executive and legislative authority of a Municipality is vested in its Municipal Council. Consequently, the Council makes decisions concerning the exercise of all the powers and the performance of all the functions of the Municipality, as provided for in section 160(1) of the Constitution. Political governance is currently being done by making use of section 80 committees, with the exception of MPAC, PPP committee, as well as the Rules and Ethics Committee which are section 79 committees. However, the municipality is in the process of moving towards a fully-fledged section 79 model of municipal governance.

**T 2.1.0**

## 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

#### POLITICAL GOVERNANCE

Political Governance: Chapter 38 Section 151(2) of the Constitution provides that the executive and legislative authority of a Municipality is vested in its Municipal Council. Consequently, the Council makes decisions concerning the exercise of all the powers and the performance of all the functions of the Municipality, as provided in section 160(1) of the Constitution. Political governance and oversight is currently being done through section 80 committees, as well as Municipal Public Accounts (MPAC), Public Private Partnerships (PPP) committee, Rules and Ethics Committee which are section 79 committees. An Audit Committee has been established and is fully functional.

The Municipal Council of the RWCLM consists of 44 councilors which are made up councillors elected on a proportional basis throughout the whole area of jurisdiction of the RWCLM and councillors elected from the four participating local municipalities. Twenty six (26) Councillors are from the local municipalities and 18 councilors are proportionally selected.

#### POLITICAL DECISION-TAKING PROCESS

##### 1. Decision taking process

The Constitution of the Republic of South Africa *inter alia* provides that the authority of the municipality rests with the 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 implementation of its Constitutional mandate and takes responsibility for the effective execution of the municipality's powers, functions and duties.

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

- Passing by-laws
- Approving budgets
- Approving policies that impose rates and other taxes, levies and duties
- Approving loans

Municipal council meetings are by law, 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 hold the meeting

T 2.1.1



**POLITICAL STRUCTURE**  
**EXECUTIVE MAYOR**  
**Cllr Brenda Mahuma**

The Executive Mayor is elected by Council, to coordinate the work of Council through his executive functions. He is the political head of Council, and performs functions and duties as set out in the legal framework for municipalities. He also performs duties as delegated to him by Council

**FUNCTIONS OF THE EXECUTIVE MAYOR**

The duties of the Executive Mayor, are as follows:

- To review the performance of the Randfontein Local Municipality in order to improve-
  - the economy, efficiency and effectiveness of the municipality
  - the efficiency of credit control and revenue and debt collection services;
  - the implementation of the
  - municipality's bylaws;
  - Monitors the management of the municipality's administration in accordance with the policy directions of the municipal council (output monitoring).
- Oversees the provision of services to communities in the municipality in a sustainable manner.
- Annually reports on the involvement of communities and community organizations in the affairs of the municipality;
- Considers recommendations on the alignment of the IDP and the budget received from the relevant councillors;
- Makes recommendations to council regarding:-
  - the adoption of the estimates of revenue and expenditure, as well as capital budgets and the imposition of rates and other taxes, levies and duties;
  - the passing of by-laws; and
  - the raising of loans.
- Oversees the approval, review and amendment of the IDP.
- Responsible for appointment and Conditions of service of Municipal Manager and heads of departments.
- Deals with any other matters referred to her by the Council and submits a recommendation thereon for consideration by the council.
- Attends to and deals with all matters delegated to her by council in terms of the Systems Act.
- Appoints a chairperson/s from the members of the Mayoral Committee, for any committee established by council in terms of section 80 of the Structures Act to assist the Executive Mayor.
- Delegates any powers and duties of the Executive Mayor to any Section 80 committee.

- Varies or revokes any decisions taken by a section 80 committee, subject to vested rights.
- Develops strategies, programmes to address priority needs of the municipality through the IDP and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans and programmes and submits a report and recommendations thereon to the council.
- Subject to applicable legislation, recommends or determines the best methods, including partnerships and other approaches to deliver services, programmes and projects to the maximum benefit of the community.
- Identifies and develops criteria in terms of which progress in the implementation of services, programmes and objectives to address the priority needs of the municipality can be evaluated, which includes key performance indicators which are specific to the municipality and common to local government in general.
- Manages the development of the performance management system, assigns responsibilities in this regard to the municipal manager and submits the proposed performance management system to council for consideration.
- Monitors progress against the said key performance indicators.
- Receives and considers reports from Committees in accordance with directives as stipulated by the Executive Mayor.
- Reports, in writing, to the Council on all decisions taken by Mayoral Committee at the next ordinary Council meeting.
- Recommends to council after consultation with the relevant Portfolio Committee, policies where Council had reserved the power to make policies itself.
- Makes recommendations to Council in respect of council's legislative powers

Determines strategic approaches, guidelines and growth parameters for the draft budget including.



**SPEAKER OF COUNCIL**  
**Cllr Violet Nqina-Mzondeki**

#### **FUNCTIONS OF THE SPEAKER**

The Speaker is elected by Council and she is the chairperson of Council. The functions and duties of the Speaker are as follows:

- Presides at meetings of Council
- Performs duties and exercise powers delegated to her in terms of Municipal Systems Act.
- Must ensure that Council meets at least quarterly

- Must maintain order during Council meetings
- Must ensure compliance with the Code of Conduct by Councillors
- Must ensure that Council meetings are conducted in accordance with Standing Rules and Orders



**CHIEF WHIP OF COUNCIL**  
**Cllr Mkhuseleli Jokazi**

## **FUNCTIONS OF THE CHIEF WHIP**

The Whip of Council is elected by Council. The functions and duties of the Chief Whip among other things are as follows:

- Ensure that Councillors attend to their duties and are accountable to their constituencies
- Assists Council with the deployment of Councillors to various Council Committees
- Provides political management of Council meetings.

## **COUNCILLORS**

Councillors in the Rand West City Local Municipality represent the following political parties, the African National Congress (ANC) the Democratic Alliance (DA), Azanian Peoples Organisation (APO), Inkatha Freedom Party (IFP), Vryheid Front (VF+), Economic Freedom Front (EFF), and the Randfontein People Party (RPP), with the ANC being the majority party in Council. Subsequent to the local government elections on 03 August 2016, the number of wards in the Rand West City municipal area increased to 35 wards. Consequently a total number of 35 ward councillors were elected whilst 34 proportional representative councillors were appointed, thus a total of 69 councillors.

**T 2.1.2**

## **POLITICAL DECISION-TAKING**

Decisions taken in council are two pronged; firstly those decisions taken in terms of the Executive Mayors delegated powers, and decisions that the Executive Mayor recommends to Council for consideration through Council Reports.

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

# Chapter 2

Councillors are a collective form of the body of the municipal council and have the power to govern the affairs of the council. A 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

T 2.1.3

## MAYORAL COMMITTEE OF THE RAND WEST CITY LOCAL MUNICIPALITY

In terms of the Municipal structures 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 RWCLM and their respective roles and responsibilities are reflected below



**Name:** Cllr Steve Mazibuko

**Portfolio:** MMC Human Settlements

**Roles and Responsibilities:**

Exercise oversight in the department of *Economic Development & Planning*.

Liaise with the Manager to co-ordinate all the responsibilities of that department amongst other things and see to it that all the projects of the department are completed.



**Name(s):** Cllr Gladys Khoza

**Portfolio:** Acting MMC Water, Sanitation and Energy

**Roles and Responsibilities:** Exercise oversight in the department of *Water, Sanitation and Energy*.

Liaise with the Manager to coordinate all the responsibilities of that department amongst other things and see to it that all the projects of the department are completed.

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	<p><b>Name(s):</b> Cllr Gladys Khoza <b>Portfolio:</b> MC <b>Roles and Responsibilities:</b> Exercise oversight in the department of <i>Human Settlement</i>. Liaise with the Manager to coordinate all the responsibilities of the department, namely; See to it that all the projects of the department are completed.</p>
	<p><b>Name(s):</b> Cllr Selina Moumakwe <b>Portfolio:</b> MMC Corporate Support Services <b>Roles and Responsibilities:</b> Exercise oversight in the department of <i>Corporate Support Services</i>. Liaise with the Manager to coordinate all the responsibilities of the department amongst other things and see to it that all the projects (planning) of the department are completed.</p>
	<p><b>Name(s):</b> Cllr Jeje Legoete <b>Portfolio:</b> MMC Public Safety <b>Roles and Responsibilities:</b> Exercise oversight in the department of <i>Public Safety</i>. Liaise with the Manager to coordinate all the responsibilities of the department, namely; See to it that all the projects in the Public Safety department are completed.</p>
	<p><b>Name(s):</b> Cllr Gladys Khoza <b>Portfolio:</b> MMC Road, Storm Water &amp; Transport <b>Roles and Responsibilities:</b> Exercise oversight in the department of <i>Road, Storm Water &amp; Sanitation</i>. Liaise with the manager to coordinate all the responsibilities of the department, namely, See to it that all the projects in the department are completed.</p>

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**Name(s):** Cllr Mapena-Dlamini  
**Portfolio:** MMC Health & Social Development

**Roles and Responsibilities:** To exercise oversight in the department of *Health & Social Development*  
Liaise with the manager to coordinate all the responsibilities of the department, namely, See to it that all the projects in the department are completed as planned.



**Name(s):** Cllr Tina Grobler  
**Portfolio:** MMC Finance

**Roles and Responsibilities:** To exercise oversight in the department of *Finance*.  
Liaise with the manager to coordinate all the responsibilities of the department amongst other things and see to it that all the projects of the department are completed as planned.



**Name(s):** Cllr Nontombi Dyase-Molatlhegi  
**Portfolio:** MMC Sports Recreation, Art and Culture

**Roles and Responsibilities:** To exercise oversight in the department of *Sports Recreation, Art and Culture*  
Liaise with the manager to coordinate all the responsibilities of the department, namely, See to it that all the projects of the department are carried out and completed.




**Name(s):** Cllr David Molebatsi  
**Portfolio:** MMC Integrated Environmental Management

**Roles and Responsibilities:** To exercise oversight in the department of *Integrated Environmental Management*.  
Liaise with the Manager to coordinate all the responsibilities of the department, namely, See to it that all the projects of the department are carried out.

# Chapter 2

## MUNICIPAL PORTFOLIO COMMITTEES

### HUMAN SETTLEMENTS:


<b>Chairperson : Cllr. Steve Mazibuko (MMC)</b>		<b>061-730-2593</b>
1) Clr. Amanda Sityebi-Mabuya	ANC	083-553-1959
2) Clr. Nobuntu Baza	ANC	076-664-6067
3) Clr. Mmakhuto Sello	ANC	078-711-5057
4) Clr. Philile Faku	ANC	083-264-8779
5) Clr. Nomsa Matiwane	ANC	073-397-8109
6) Clr. Ellik de Lange	DA	083-379-3559
7) Clr. Jeremiah Biyela	DA	078-826-0322
8) Clr. Michael Nkoe	RPP	081-851-7567
9) Clr. General Thekiso	EFF	Resigned
10) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360

### ECONOMIC DEVELOPMENT & PLANNING:


<b>Chairperson : Cllr. Silvia Khenene (MMC)</b>		<b>061-730-2593</b>
1) Clr. Mzukisi Ngamtwini	ANC	073-909-0701
2) Clr. Ismael Merabe	ANC	078-851-8637
3) Clr. Nomsa Matiwane	ANC	073-397-8109
4) Clr. Festus Matshogo	ANC	083-264-9047
5) Clr. Moses Mtyotywa	ANC	071-073-2527
6) Clr. Pieter de Jager	DA	
7) Clr. Eddie Krog	DA	083-325-8656
8) Clr. Molatlhegi Sethepo	RPP	073-095-2360
9) Clr. Mbuso Mthimkhulu	EFF	082-213-5752
10) Clr. Justice Letsholo	AZAPO	061-387-8949

# Chapter 2

## HEALTH & SOCIAL SERVICES:

<p><u>Chairperson</u> : <b>ClIr. Nontombi Dyase-Molatlhegi</b> Acting <b>(MMC)</b></p>		<p><b>073-400-1125</b></p>
<p>1) Clr. Nobuntu Baza</p>	<p>ANC</p>	<p>076-664-6067</p>
<p>2) Clr. Duduzile Mbulula</p>	<p>ANC</p>	<p>061-380-3367</p>
<p>3) Clr. Daniel Machaba</p>	<p>ANC</p>	<p>061-380-2109</p>
<p>4) Clr. Winile Njani</p>	<p>ANC</p>	<p>078-595-5493</p>
<p>5) Clr. Tsitsana Tlholoe</p>	<p>ANC</p>	<p>061-716-0860</p>
<p>6) Clr. Sina Erasmus</p>	<p>DA</p>	<p>084-580-5105</p>
<p>7) Clr. Fortia Bergman</p>	<p>DA</p>	<p>072-753-7265</p>
<p>8) Clr. Nomsa Zingela</p>	<p>EFF</p>	<p>061-692-4251</p>
<p>9) Clr. Mbuso Mthimkhulu</p>	<p>IFP</p>	<p>082-213-5752</p>
<p>10) Clr. Molatlhegi Sethapo</p>	<p>AZAPHO</p>	<p>073-095-2360</p>


## PUBLIC SAFETY:

<p><u>Chairperson</u> : <b>Clr. Jeje Legoete</b> <b>(MMC)</b></p>		<p><b>083-728-4572</b></p>
<p>1) Clr. Philile Faku</p>	<p>ANC</p>	<p>083-364-8779</p>
<p>2) Clr. Anele Saba</p>	<p>ANC</p>	<p>078-224-9765</p>
<p>3) Clr. Nokulunga Ncele</p>	<p>ANC</p>	<p>072-685-1499</p>
<p>4) Clr. Daniel Machaba</p>	<p>ANC</p>	<p>061-380-2109</p>
<p>5) Clr. Brenda Mahuma</p>	<p>ANC</p>	<p>078-711-1366</p>
<p>6) Clr. Clr. Sina Erasmus</p>	<p>DA</p>	<p>084-580-5105</p>
<p>7) Clr. Hullet Hild</p>	<p>DA</p>	<p>084-389-3500</p>


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8) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360
9) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
10) Clr. Boitumelo Ramaphala	EFF	073-330-1483

## INTEGRATED ENVIRONMENT & WASTE MANAGEMENT:

<b>Chairperson : Clr. David Molebatsi (MMC MC)</b>		<b>073-455-6925</b>
1) Clr. Khuziwe Tsotetsi	ANC	061-716-4669
2) Clr. Daniel Machaba	ANC	061-380-2109
3) Clr. Betty Matebesi	ANC	078-711-3477
4) Clr. Nokulunga Ncele	ANC	072-685-1499
5) Clr. Ishmael Merabe	ANC	078-851-8637
6) Clr. Nathan Williams	DA	074-582-1648
7) Clr. Donovan Cloete	DA	081-031-3812
8) Clr. Justice Matebesi	AZAPO	061-688-0095
9) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
10) Clr. Molatlhegi Sethepo	EFF	073-095-2360


## FINANCE:

<b>Chairperson : Clr. Tina Grobler (MMC)</b>		<b>083-647-1878</b>
1) Clr. Wiseman Matshaya	ANC	078-694-3952
2) Clr. Tsitsana Tiholoe	ANC	061-716-0860
3) Clr. Nozipho Mapena-Dlamini	ANC	078-711-1515
4) Clr. Brenda Mahuma	ANC	078-711-1366
5) Clr. Winile Njani	ANC	078-595-5493


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6) Clr. Alwyn van Tonder	DA	082-593-0313
7) Clr. Nathan Williams	DA	074-582-1648
8) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360
9) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
10) Clr. Ruth Masemola	EFF	073-0957-5222

## CORPORATE SUPPORT SERVICES:

<b>Chairperson : Clr. Selinah Moumakwe)</b>		<b>084-082-8209</b>
11) Clr. Nozipho Mapena-Dlamini	ANC	078-711-1515
12) Clr. Winile Njani	ANC	078-595-5493
13) Clr. Moses Mtyotywa	ANC	071-073-2527
14) Clr. Puleng Chabane	ANC	072-436-5977
15) Clr. Philile Faku	ANC	083-364-8779
16) Clr. Peter Dick	DA	082-709-8943
17) Clr. Seth Sekhokho	DA	082-788-3123
18) Clr. Bethuel Munyai	EFF	061-709-7178
19) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
20) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360


## WATER,SANITATION & ENERGY:

<b>Chairperson : Clr. Dumile Sithole (MMC)</b>		<b>079-694-7722</b>
1) Clr. Betty Matebesi	ANC	078-711-3477
2) Clr. Sylvia Khenene	ANC	082-644-1789
3) Clr. Wiseman Matshaya	ANC	078-694-3952

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4) Clr. Simon Kolo	ANC	073-689-3099
5) Clr. Tsitsana Tlholoe	ANC	061-716-0860
6) Clr. Peter Dick	DA	082-709-8943
7) Clr. Donavon Cloete	DA	081-031-3812
8) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360
9) Clr. Justice Matebesi	EFF	061-688-0095
10) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360

## SPORT, RECREATION, ARTS, CULTURE & LIBRARY SERVICES (SRACL):

<b>Chairperson : Clr. Nontombi Dyase (MMC)</b>		<b>082-664-9189</b>
1) Clr. Anele Saba	ANC	078-224-9765
2) Clr. Duduzile Mbulula	ANC	061-380-3367
3) Clr. Amanda Sityebi-Mabuya	ANC	083-553-1959
4) Clr. Nozipho Mapena-Dlamini	ANC	078-711-1515
5) Clr. Mzwakhe Ndamane	DA	072-024-0138
6) Clr. Gerald Samson	DA	083-966-1247
7) Clr. Phumzile Mavuso	IFP	073-286-7165
8) Clr. Mbuso Mthimkhulu	AZAPO	082-213-5752
9) Clr. Molatlhegi Sethepo	EFF	073-095-2360

## ROADS, STORMWATER & TRANSPORT:


<b>Chairperson : Clr. Gladys Khoza (MMC)</b>		<b>082-785-8872</b>
1) Clr. Festus Matshogo	ANC	083-264-9047
2) Clr. Simon Kolo	ANC	073-689-3099

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3) Clr. Mmakhuto Sello	ANC	078-711-5057
4) Clr. Sylvia Khenene	ANC	082-644-1789
5) Clr. Khuziwe Tsotetsi	ANC	061-716-4669
6) Clr. Craig Harrison	DA	083-325-0151
7) Clr. Isaac Ramphore	DA	078-887-7135
8) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360
9) Clr. Boitumelo Letlhake	EFF	061-688-9959
10) Clr. Michael Nkoe	RPP	081-851-7567

## **OVERSIGHT COMMITTEES**

### **ETHICS COMMITTEE:**

<b>Chairperson :</b> <b>Nqina-Mzondeki</b>	<b>Clr. Violet</b>		<b>061-248-2184</b>
1) Clr. Mkhuseleli Jokazi [Dept. CP]	ANC		071-524-1504
2) Clr. Betty Matebesi	ANC		078-711-3477
3) Clr. David Molebatsi	ANC		073-455-6925
4) Clr. Amanda Sityebi-Mabuya	ANC		083-553-1959
5) Clr. Mzwakhe Ndamane	ANC		072-024-0138
6) Clr. Alwyn van Tonder	DA		082-593-0313
7) Clr. Gerhard Kruger	DA		083-233-4234
8) Clr. Molatlhegi Sethepo	AZAPO		073-095-2360
9) Clr. Mbuso Mthimkhulu	IFP		082-213-5752
10) Clr. Bethuel Munyai	EFF		061-709-7178


### **RULES COMMITTEE:**

<b>Chairperson :</b> <b>Nqina-Mzondeki</b>	<b>Cllr. Violet</b>		<b>061-248-2184</b>
1) Clr Wiseman Matshaya	ANC		078-694-3952
2) Clr. Mkhuseleli Jokazi	ANC		071-524-1504


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3) Clr. Ally Mosina	RPP	061-348-1922
4) Clr Gerhard Kruger	DA	083-233-4234
5) Clr. Ruth Masemola	EFF	073-957-5222
6) Clr. Mbuso Mthimkhulu	IFP	082-213-5752
7) Clr. Molatlhegi Sethepo	AZAPO	073-095-2360

## MPAC COMMITTEE:

<b>Chairperson : Cllr. Mapena-Dlamini</b>		
1) Clr. Wiseman Matshaya	ANC	078-694-3952
2) Clr. Festus Matshogo	ANC	083-264-9047
3) Clr. Ishmael Merabe	ANC	078-851-8637
4) Clr. Khuziwe Tsotetso	ANC	061-716-4669
5) Clr. Nomsa Matiwane	ANC	073-397-8109
6) Clr. Jetta Beaufort	DA	079-959-6748
7) Clr. Paul Francis	DA	083-381-9088
8) Clr. Gerhard Kruger	DA	083-233-4234
9) Clr. Ruth Masemola	EFF	073-957-5222

## CODE OF CONDUCT COMMITTEE:

<b>Chairperson : Clr. Mkhuseleli Jokazi</b>		<b>071-524-1504</b>	
Clr. Ishmael Morabe	WHIP	ANC	078-851-8637
Clr. Gerhard Kruger	WHIP	DA	083-233-4234
Clr. Ruth Masemola	WHIP	EFF	073-957-5222
Clr. Ally Mosina	WHIP	RPP	061-348-1922
Clr. Charles Brough	WHIP	FF+	082-565-2336

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Clr. Mbuso Mthimkhulu	WHIP	IFP	082-213-5752
Clr. Molatlhegi Sethepo	WHIP	AZAPO	073-095-2360

## PETITIONS & PUBLIC PARTICIPATION STANDING COMMITTEE:

<b>Chairperson :</b> <b>Matshaya</b>	<b>Cllr. Wiseman</b>		<b>078-694-3952</b>
1) Clr.NoziphoMapena-Dlamini		ANC	078-711-1515
2) Clr. Daniel Machaba		ANC	061-380-2109
3) Clr. Winile Njani		ANC	078-595-5493
4) Clr. Mzukisi Ngamntwini		ANC	073-909-0701
5) Clr. Sylvia Khenene		ANC	082-644-1789
6) Clr Seth Sekhokho		DA	082-788-3123
7) Clr. Peter Dick		DA	082-709-8943
8) Clr. Ally Mosina		RPP	072-172-7981
9) Clr. Mbuso Mthimkhulu		IFP	082-213-5752
10) Clr. Molatlhegi Sethepo		AZAPO	073-095-2360
11) Clr. General Thekiso		EFF	

***The Code of Conduct of the Rand West City Local Municipality will be enforced by the Speaker and the Code of Conduct Committee (CCC). The Code of Conduct Committee (CCC) will consist of:***

- ***The Whip of the Majority Party who will also serve as Council Whip; the Council Whip will be the Chairperson of the Code of Conduct Committee (CCC); and***

***The Whips of all the other political parties represented on the Rand West City Local Municipality.***

NAME AND SURNAME	DESIGNATION /	CONTACT NUMBER	EMAIL ADDRESS
Cllr Brenda Mahuma	Executive Mayor	011 411 0084	Tshepang . @randfontein.gov.za
Cllr Violet Nqina Mzondeki	Council Speaker	011 411 0303	deirdre coetzee@randfontein.gov.za
Cllr Jokazi Mkhusele	Council Whip	011 411 0403	puleng baabua@randfontein.gov.za
Cllr Steve Mazibuko	MMC Human Settlement	076 291 4257	nicolette gcilishe@randfontein.gov.za
Cllr Dumile Sithole	MMC Water, Sanitation and Energy	079 694 7722	Elsie Ueckermann@randfontein.gov.za
Cllr Tina Grobler	MMC Finance	083 647 1878	Lisa van dyk @randfontein.gov.za

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Cllr Nontombi Dyase	MMC Sports Recreation, Art and Culture	082 664 9189	Sharon Groenewald@randfontein.gov.za
Cllr Selina Mounakwe	MMC Corporate Support Services	084 082 8209	gugu.jele@randfontein.gov.za
Cllr Steve Mazibuko	MMC Human Settlement	072 861 8274	Prudence Modikoe@randfontein.gov.za
Cllr David Molebatsi	MMC Integrated Environmental Management	073 455 6925	Sharon Groenewald@randfontein.gov.za
Cllr Gladys Khoza	MMC Road, Storm Water & Transport	082 785 8872	Elsie Ueckermann@randfontein.gov.za
Cllr Nozipho Mapena Dlamini	MMC Health & Social Development	073 400 1125	Sharon Groenewald@randfontein.gov.za
Cllr Jeje Legoete	MMC Public Safety	083 728 4572	leanne.scheepers.@randfontein.gov.za

## 2.2 ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

*Note: MFMA section 60 (b): The Municipal Manager of a municipality is the accounting officer of the municipality for the purposes of this Act and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.*

The Rand West City Local Municipality has put mechanisms to evaluate the staff establishment on regular basis and if necessary review the staff establishment, in line with organizational objectives and development priorities.

The organizational structure is therefore reviewed at the beginning of the financial year, which entails revisiting each Department and Business Unit to ensure that they respond to the priorities contained in the Integrated Development Plan (IDP). The organizational design and the structure of the Rand West City Local Municipality seek to respond to the under mentioned national and local government priorities:

- Municipal Institutional Development & Transformation;
- Basic Service Delivery;
- Local Economic Development;
- Municipal Financial Viability;
- Good governance;
- Building Local Economies to create more employment & sustainable livelihood;
- Improve local public services and broaden access to services;
- Promote more active community participation in local government;
- Effective, accountable and clean local government;

The Municipal Manager is the Head of Administration and plays a pivotal role in the functioning of the Municipality. The Municipal Manager, subject to policy direction by Council must organize the Administration in a manner that enables Council to hold the Municipal Manager accountable for the overall performance of the Municipality.

As head of the administration, the Municipal Manager is responsible for the formation and development of an economic, effective, efficient and accountable administration which is equipped to implement the IDP, operates within the municipality's performance management system, and is responsive to the needs of the local community to

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participate in the municipality. The Municipal Manager manages communication between the political structures and office-bearers and the administration.

In order to be able to give fruition to the requirement to run an efficient, economical and accountable administration, the operations of the municipality are divided into the following six departments:

- Transformation & Governance (Larry Steyn)
- Finance
- Corporate Support Services
- Economic Development and Planning
- Infrastructure
- Community Services

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## TOP ADMINISTRATIVE STRUCTURE OF THE RAND WEST CITY LOCAL MUNICIPALITY



### **ACTING ACCOUNTING OFFICER OF THE MUNICIPALITY: MR LARRY STEYN**

- Establish and maintain a strategic management system for the municipality by ensuring that the municipality's developmental and service delivery obligations and strategic objectives are achieved. Over-see implementation of the municipality's IDP
- Sustainable and equitable provision of services to the local community.
- Accountable for municipal finances in terms of the provisions of the MFMA
- Develop and monitor implementation of approved municipal policies at a strategic management level




### **ACTING CHIEF FINANCIAL OFFICER: MS NALEDI MADONSELA**



The roles and responsibility of the Acting Chief Financial Officer are mandated in terms of the Municipal Finance Management Act, 56 of 2003, section 81 of the MFMA, the CFO is administratively in charge of the budget and treasury office. which has the underlying key roles; promoting sound financial governance by clarifying roles; A more strategic approach to budgeting and financial management; Modernization of financial management; Promoting co-operative government; and Promoting financial sustainability of the municipality.






### **CHIEF OPERATING OFFICER: MR LARRY STEYN. THE COO IS RESPONSIBLE FOR THE FOLLOWING UNITS: IDP, PMS, RISK & OHS, MARCOMS, MPAC AND WAR ROOM**

The merger between Randfontein and Westonaria Local Municipalities on 03 August 2016, resulted in the creation of the office of the Chief Operating Officer. Its main objective is to alleviate the administrative burden on the office of the Municipal Manager. This is achieved through providing strategic

	<p>leadership in the provisioning of governance and transformation support services within the municipality.</p> <p>The main role of the operations department finds expression in leading and overseeing the following divisions: The Risk Management and OHS compliance services; The Integrated Development Plan (IDP) services; The Integrated Performance Management (PMS) services; The Communication and Marketing services; The War Room and related service delivery improvement programme policies, tools and frameworks;</p> <p>The management of the officials in the office of the Municipal Public Accounts Committee (MPAC). RWCLM's internal <i>integrated planning, risk, compliance and performance management</i> environment has remained stable throughout the year and much progress has been made towards improving efficiencies in the municipality. The organisation has expanded significantly since the previous financial year, and its success will therefore largely depend on increased cross-functional collaboration, improved innovation, enhanced communication systems and a focused effort to improve leadership and governance structures.</p>
	<p><b>EXECUTIVE MANAGER: CORPORATE SUPPORT SERVICES: MR MARKS NKELE</b></p> <p><b>OBJECTIVES:</b></p> <ul style="list-style-type: none"> <li>•Effective and efficient management of its sub-directorates;</li> <li>•Providing a comprehensive human resource management service to the City;</li> <li>•Ensuring sound employee relations;</li> <li>•Ensuring proper management of all public conveniences and managing the performance of outsourced contractors; and</li> <li>•Maximising client and stakeholder satisfaction;</li> <li>•Establishing programmes and projects, designed to help meet its expectations more efficiently.</li> </ul> <p><b>ROLES &amp; RESPONSIBILITIES:</b></p> <p><b>Human Resources:</b></p> <ul style="list-style-type: none"> <li>•Management of the Human Resource;</li> <li>•Provision and maintenance: recruitment, selection, placement, induction, Conditions of Service, funds and allowances, administration, payroll, service termination and technical record management;</li> <li>•Human Resource Strategic and Operational Support Services: Strategies and Policies, process and system implementation, and human resource relations management;</li> <li>•Creating institutional capacity through the design and implementation of individual and organizational development interventions including structural alignment;</li> <li>•Human Resource planning, polices and support: manpower forecasting, succession planning, and exit and retention strategies</li> <li>•Occupational and employee Health, safety and Wellness: OHS Policy Development and Enhancement, OHS Compliance Management, OHS operational services, occupational hygiene, Employee Wellness and HIV/AIDS operations</li> </ul> <p>Employee Relations Management:</p>

	<ul style="list-style-type: none"> <li>•Promotion of sound Labour Relations and facilitation of healthy working relations with trade unions;</li> <li>•Employee Relations Services: Grievances, Labour relations training, Local Labour Forum; Labour Law services and advice, disciplinary hearings, conciliations and arbitrations</li> <li>•Employee Relations Specialist Unit</li> </ul> <p><b>Fleet Management:</b></p> <ul style="list-style-type: none"> <li>•Fleet operations management</li> <li>•Fleet performance, monitoring and compliance</li> <li>•Travel management and rental services</li> </ul> <p><b>Legal Services:</b></p> <ul style="list-style-type: none"> <li>•Provision of legal services and advice</li> </ul> <p><b>Administration:</b></p> <ul style="list-style-type: none"> <li>•Provision of secretariat; auxiliary support, archiving function, printing and telephony;</li> <li>•Provision of political support to Council and its Committees; and policy development and advice</li> </ul> <p><b>Facilities:</b></p> <ul style="list-style-type: none"> <li>•Promote a clean environment and implement sustainable maintenance programmes of the Rand West City Local Municipality’s public amenities and offices</li> </ul>
	<p><b>EXECUTIVE MANAGER : COMMUNITY SERVICES: MS LOVEY MODIBA</b></p> <p>To provide and maintain effective and enhanced community services in the following functional areas:</p> <ul style="list-style-type: none"> <li>• Public Safety – to create an enabling environment for safer and secure communities</li> <li>• Integrated Environment and Waste Management – to ensure the provision of effective environmental management and integrated waste management services</li> <li>• Sport, Recreation, Arts, Culture &amp; Heritage – To promote social cohesion through the promotion of sport, recreation, arts, culture and heritage</li> <li>• Library Information Services – To manage and provide library and information services</li> </ul> <p>Health &amp; Social Development – To ensure the promotion of social services</p>
	<p><b>.EXECUTIVE MANAGER: INFRASTRUCTURE SERVICES: MR BONGANI NKAMBULE</b></p> <p>Management of Municipal Infrastructure Services to maintain effective and efficient provision of basic services with regard to the following:</p> <p>the provision, distribution and maintenance of basic electricity supply networks;</p> <p>the provision, distribution and maintenance of basic water and hygienic sanitation networks;</p> <p>the construction and maintenance of municipal roads and stormwater for safe accessible roads;</p>

	<p>the implementation of Capital Projects within the specified budget, time and quality through the Infrastructure Planning and Programme Section (PMU); and</p> <p>the cost-effective management of directorate's budget and the timely implementation of Council Resolutions and Projects of the Rand west City Local Municipality.</p>
	<p><b>EXECUTIVE MANAGER: ECONOMIC DEVELOPMENT HUMAN SETTLEMENTS &amp; PLANNING: MR GREG SETEI</b></p> <p>CORE PURPOSE: Our core purpose as a Directorate is to create an investor friendly town with constant economic growth, sustainable developments and a variety of tenure options through provision of integrated, sustainable and safe human settlements.</p> <p><b>DEPARTMENTAL UNITS/SECTIONS:</b></p> <p><b>LED</b></p> <ul style="list-style-type: none"> <li>Rural and Agricultural Development</li> <li>Enterprise Development and Support</li> <li>Business Retention, Expansion and Attraction</li> </ul> <p><b>SPATIAL PLANNING</b></p> <ul style="list-style-type: none"> <li>Land use control and management</li> <li>Development Facilitation/GIS</li> <li>Densification &amp; infill programmes</li> <li>Building Control</li> </ul> <p><b>HUMAN SETTLEMENT</b></p> <ul style="list-style-type: none"> <li>Facilitate Sustainable Human Settlements (SHS)</li> </ul> <p><b>PROPERTY MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Management of Investment Property (Asset Register)</li> <li>Administration of Property Contracts</li> </ul> <p><b>THE FOUR (4) MANAGERS WHO REPORT DIRECTLY TO THE MUNICIPAL MANAGER : AND ONE REPORTING FOR POLITICAL OFFICES</b></p>
	<p><b>CHIEF INFORMATION OFFICER: MR CASTRO MOSINA</b></p> <ul style="list-style-type: none"> <li>•Responsible for the development and implementation of the ICT Strategy.</li> <li>•Governance framework setting and maintenance</li> <li>•Manage the ICT Management framework</li> <li>•Manage enterprise architecture</li> <li>•Manage ICT security</li> <li>•ICT project management</li> <li>•Responsible for the design and functioning of the ICT Networks</li> <li>•Oversee the formulation, implementation, and updating information technology emergency and disaster recovery policies and procedures;</li> <li>•Responsible for design and constant testing of disaster recovery procedures;</li> <li>•Responsible for establishing procedures to handle crisis to ensure that system and services are available to users with minimum interruptions;</li> <li>•Prioritizing future information technology needs in alignment to municipal objectives</li> </ul>

	<p><b>CHIEF INTERNAL AUDITOR: MS OFENTSE BLAAI</b></p> <p>The Internal Audit Function's mandate stems from Section 62(c) and Section 165 of the Municipal Finance Management Act, 56 of 2003, which states that the Accounting Officer must ensure that the municipality has an Internal Audit unit established and must advise the accounting officer and report to the Audit Committee on the implementation of the internal audit plan, internal control, risk management, performance management, accounting procedures, and compliance with applicable legislation. The role of Internal Audit function is to provide <b><i>an independent</i></b>, objective assurance and to evaluate whether the municipality's system of risk management, internal control and governance processes as designed and presented by management is adequate, effective and functional</p>
	<p><b>CHIEF OF STAFF: POLITICAL AND IGR</b></p> <ul style="list-style-type: none"> <li>- Assist and support the Political Office with Strategic responsibilities</li> <li>- Represent the Executive Mayor in various forums</li> <li>- Coordinate political activities and provide administrative support in Political Offices</li> <li>- Plan, coordinate and monitor all activities of the Office of the Executive Mayor.</li> <li>- Maintain Intergovernmental relations and support the Political programme of the Executive Mayor, Speaker and Chief Whip especially the interface with communities; and promote Special Programmes for Youth; Women and the Elderly; people with disabilities and HIV/AIDS.</li> </ul>
	<p><b>GLADYS NDOU: STRATEGIC MANAGER IN THE OFFICE OF THE MM</b></p>

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

*The Municipal Structures Act (MSA) section 3, requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisaged in the Constitution (section 41).*

The municipality strengthened the functioning of the following structures established according to the provisions of the Intergovernmental Relations Framework Act (Act no 13 of 2005). These high level strategic forums areas 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. These are: Housing Forum, Mining Forum, Environmental and Integrated Waste Management Forum, LED Forum, District Community Safety Forum, District Health Council, West Rand Social Cluster Co-coordinating Forum and West Rand Social Development Forum.

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## 3 INTERGOVERNMENTAL RELATIONS

### NATIONAL INTERGOVERNMENTAL STRUCTURES

The Executive Mayor and Municipal Manager of WRDM attend the premier's Coordinating Forum (PCF). The WRDM enjoyed the advantage of having the Executive Mayor as the Deputy Chairperson of SALGA, which then puts the region in a better position to influence SALGA in strategic issues that, are of interest to the Region and South Africa as a whole.

Members of the Mayoral Committee (MMC's) 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 an annual programme. The Speakers Chief Whip and MMC's Forum as well as the Troika meetings are operating.

The MMC's also have established relations with their respective Member of Executive Committees (MECs) and in some cases national government departments as well. Relevant provincial structures include the following:

- a. Provincial Health Council – a statutory body where MMCs of metros and district meet with MEC of Health quarterly, to discuss issues of health.
- b. Provincial AIDs Council – strategic body led by Premier of the province meet with representative of various structures from districts and metros to deliberate on HIV and AIDs related issues;
- c. Provincial Environmental Health Forum – coordination and sharing of information among metros and districts and government department;
- d. Provincial Air Quality Officers Forums - aimed at information sharing among Municipalities & Government Departments, resolution of various air pollution issues and strategic planning;
- e. Provincial Waste Officers Forum – aimed at information sharing, planning and standard setting among Municipalities & Government Departments.

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### 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;

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- Provincial Waste Officers Forum – aimed at information sharing among Municipalities & overnment De-  
partments, 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 - nomination of councillors and officials to form part of this newly estab-  
lished provincial intergovernmental structure

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

- Improve the planning, co-ordination and facilitation of transport functions in Gauteng;
- Promote inter-governmental relations within the transport sector;
- Determine the strategic transport policy for Gauteng;
- Plan, design and co-ordinate transport initiatives, projects and programmes with the local authorities and  
other transport stakeholders, in accordance with the principles of co-operative governance and sound in-  
ter-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;
- 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 munic-  
ipality. The Commission is chaired by the MEC

The MEC has also approved the establishment of the following five sub-committees and relevant councillors and officials from the West Rand municipalities 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 Gov-  
erning Body for decision-making.

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## RELATIONSHIPS WITH MUNICIPAL ENTITIES

The RWCLM have no entities of its own, but relates to the West Rand Development Agency (WRDA). The WRDA is a Municipal Entity which is regulated by the Local Government Legislation (MFMA). The West Rand Development Agency (SOC) Limited is a municipal entity wholly-owned by the WRDM. There is a shared service arrangement with WRDM's finance officials to assist the agency, as and when the need arises.

The effective control over the WRDA rests in the three constituent local municipalities and the West Rand District Municipality. For the financial year under review, the RWCLM, has been supportive of the agency, in that it contributes financially on an annual basis.

Progress reports on all activities that took place at the agency are also submitted to constituent municipalities for cognisance purposes. It is therefore reasonable to confirm that the agency and constituent municipalities have a good working relationship.

### WEST RAND DEVELOPMENT AGENCY

The primary role of the WRDA is to act as the economic development agent for the West Rand in so far as to stimulate, facilitate implement projects that will contribute to the regional economic development. In its functioning it compliments what the LED units of the district and the local municipalities are doing as it focusses on catalytic projects.

In line with the national and international trends, the WRDA has the explicit task of developing the unique opportunities in the West Rand that will ensure economic sustainability and competitiveness. In so doing, the WRDA will be focusing on the visible implementation of economic projects that will have a significant level of impact on the economy and socio-economic and spatial environment of the West Rand.

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## DISTRICT INTERGOVERNMENTAL STRUCTURES

**The under mentioned are the relevant District IGR structures:**

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

- District AIDs Council - strategic body led by MMC of the district meets with representatives of various structures (traditional healers, people living with HIV and AIDs, NGOs, CBO, FBOs etc.) within the area of jurisdiction as well as MMCs responsible for health at Local Municipalities to deliberate on HIV and AIDs issues; the structure was provincialized ;
- Sports, Art, Culture, Recreation, Library and Information Services - coordinate and ensures alignment of programmes from municipalities to province;
- Environmental management forum;
- District Mining Forum;

- West Rand Metropolitan Transport Forum (WESMET) catering for public passenger transport related issues within the region.
- Human Settlement Forum and District Mining Technical Forum – engagement between district, municipal, mining and industrial officials on various environmental pollution matters; and
- District Environmental Coordination Forum – district, local municipal and provincial officials deliberate on various environmental issues, including implementation of legislations and plans

**T 2.3.4**

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Note: MSA section 17 (2): requires a municipality to establish and organise its administration, to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that, compliments formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Public participation is an institutionalised function in RWCLM. Our communities have learned to appreciate the elaborative process, which ensures that all interested residents are afforded ample opportunity to make meaningful contributions to policy development and planning, for developments in the municipal jurisdiction.

The evolution of ward-based planning and the related establishment of ward committee system, have elevated community participation to higher levels, in terms of legal provision and institutionalisation of the process.

Rand West City Local Municipality, through the Office of the Speaker, liaises continuously with communities through ward committee members and other stakeholder forums.

In order to facilitate maximum participation by ward committee members, the Rand West City Local Municipality is, as per Council resolution, providing stipends for each member.

Ward committees are functioning well in all 35 wards though there are minor challenges encountered. These challenges are attended to, through engagements with both Ward Councillors and Ward Committee Secretaries.

Reports are received monthly and follow-ups made where necessary. Stakeholder forums with the business community have also been established. Inputs are regularly solicited from these constituencies.

Meetings are held as the need dictates. Otherwise, maximum participation takes place during annual IDP reviews and the tabling of the Annual Budget.

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## 2.4 PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

As part of the objective to enhance public participation and give community members the opportunity to fully participate in the formulation of municipal planning, Rand West City Local Municipality had embarked on IDP Review Road shows to allow communities to make inputs in the Municipal Integrated Development Planning (IDP's).

This was done with the view to allowing the annual Municipal Budgeting to be informed by the real aspirations of our society. Noting the concerns and challenges raised by the community during these IDP review road shows, the council executive responded to all the relevant questions that were raised and provided clarity in respect of the issues that needed immediate attention.

In addition IDP Budget Feedback meetings occurred. The municipality was represented by the Executive Mayor, Speaker, Chief Whip, MMC's and relevant ward councillors. An underlying aspect that emerged from these meetings and requires self-interrogation are to what extent are our deliverables/milestones clearly articulated to our target audience and to what extent is our monitoring system that tracks progress, success and blockages effective.

**T 2.4.1**

### WARD COMMITTEES

Ward committees are made up members of a particular ward who are chosen by residents of the ward to advise the Ward Councillor. Their function is to raise issues of concern about the local ward, to the ward Councillor and to make sure ward residents have a say in decisions, planning and projects that the council or municipality undertakes which have an impact on the ward.

The major issues that the ward committee has dealt with during the year are: Service delivery related issues such as the need for RDP (state sponsored) houses, high mast lights, electricity cut offs, improved communication with local communities, high municipal bills, unemployment, roads maintenance, drain blockages, indigent registration.

**T 2.4.2**

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
<b>Ward Committee Meetings</b> Ward 20	7-Jul-18	1x Ward Clr per Ward	1 x Ward Officer	-	Yes	
Ward 13	16-Jul-18		10 x WC Members			
Ward 22	27-Jul-18					
Ward 08	31-Jul-18					
Ward 22	14-Aug-18					
Ward 20	14-Aug-18					
Ward 11	18-Aug-18					
Ward 08	23-Aug-18					
Ward 04	23-Aug-18					
Ward 06	25-Aug-18					
Ward 13	5-Sep-18					
Ward 11	16-Sep-18					
Ward 20	25-Sep-18					
Ward 08	28-Sep-18					
Ward 06	20-Oct-18					
Ward 04	24-Oct-18					
Ward 08	24-Oct-18					
Ward 04	9-Nov-18					
Ward 06	24-Nov-18					
Ward 01	13-Jan-19					
Ward 11	13-Jan-19					
Ward 05	16-Jan-19					
Ward 05	6-Feb-19					
Ward 10	7-Feb-19					
Ward 06	16-Feb-19					
Ward 16	22-Feb-19					
Ward 14	13-Mar-19					
Ward 16	16-May-19					
Ward 14	11-Jun-19					
Ward 14	9-Jul-19					
Ward 06	20-Jul-19					
<b>Public meetings</b> Ward 12	29-Jul-18	1 x Ward Clr per Ward	1 x Ward Officer	33		
Ward 02	1-Aug-18		10 x WC Members	44		
Ward 12	2-Aug-18			45		

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 15	2-Aug-18			61		
Ward 15	7-Aug-18			72		
Ward 04	8-Aug-18			40		
Ward 15	10-Aug-18			58		
Ward 04	21-Aug-18			36		
Ward 22	21-Aug-18			56		
Ward 11	24-Aug-18			72		
Ward 15	5-Sep-18			57		
Ward 12	8-Sep-18			61		
Ward 19	8-Sep-18			44		
Ward 11	18-Sep-18			62		
Ward 15	4-Oct-18			80		
Ward 02	16-Oct-18			66		
Ward 15	26-Oct-18			52		
Ward 04	20-Nov-18			48		
Ward 18	7-Dec-18			66		
Ward 01	18-Jan-19			88		
Ward 11	19-Jan-19			52		
Ward 18	24-Jan-19			61		
Ward 19	24-Jan-19			47		
Ward 05	5-Feb-19			58		
Ward 11	5-Feb-19			42		
Ward 34	8-Feb-19			101		
Ward 14	12-Feb-19			73		
Ward 15	13-Feb-19			55		
Ward 10	23-Feb-19			48		
Ward 05	28-Feb-19			34		
Ward 10	28-Feb-19			53		
Ward 11	8-Mar-19			40		
Ward 14	19-Mar-19			29		
Ward 34	19-Mar-19			97		
Ward 11	22-Mar-19			35		
Ward 14	24-Mar-19			31		
Ward 14	26-Mar-19			35		
Ward 05	28-Mar-19			41		
Ward 14	28-Mar-19			43		
Ward 19	4-Apr-19			54		
Ward 16	2-May-19			31		
Ward 16	3-May-19			28		

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 15	28-May-19			42		
Ward 19	30-May-19			57		
Ward 22	4-Jul-19			53		
Ward 16	7-Jun-19			37		
Ward 15	14-Jul-19			61		
Ward 22	28-Jul-19			57		

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

Benefits are: Dissemination of information, community participation in the development of municipal plans, IDP inputs, being aware of the concerns of our residents across Rand West City, providing clarity on issues and accountability of the municipality to local communities, and inculcating the concept of responsible citizenry.

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## 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 14 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

Service delivery is a core function of the Rand West City Local Municipality. Cooperative governance relates to the arrangement entered into by spheres of government, to fast track service delivery within the Constitutional mandate thereof.

The under mentioned forums are established to share best practices and to ensure compliance. These forums focus mainly on issues of progressive governance and unblocking bottlenecks within certain spheres. It is imperative to participate in these forums in order to check and report on service delivery. The success of these forums, impacts directly on the achievement of effective service delivery and the well-being of the municipal communities.

- Mayor's forum
- MMC's Forum
- Speaker's Forum
- Chief Whip's Forum
- Municipal Manager's Forum
- Chief Financial Officer's Forum

#### **Intergovernmental Relations**

The *Inter-governmental Relations Framework Act, (Act No 13 of 2005)*, requires all spheres of government to coordinate, communicate, align and integrate service delivery effectively to ensure access to services. In this regard, the Rand West City Local Municipality complies with the provisions of the Act.

**T 2.6.0**

## 2.6 RISK MANAGEMENT

### RISK MANAGEMENT

According to Section 62(1) (c) (i) of the Municipality Finance Management Act, the Accounting Officer is required to ensure that the municipality have and maintain effective, efficient and transparent systems of Risk Management.

The implementation of Risk Management will assist the municipality to achieve, among other things, the following outcomes needed to underpin and enhance performance:

- More sustainable and reliable delivery of services.
- Informed decisions underpinned by appropriate rigour and analysis.
- Innovation.
- Reduced waste.
- Prevention of fraud and corruption.
- Better value for money through more efficient use resources.
- Better outputs and outcomes through improved project and programme management.

The following Strategic Risks were identified for the 2020/21 financial year:

- Inability to deliver quality services
- Outdated IT Infrastructure
- Theft and vandalism of municipal assets
- Increase in Unauthorised, Irregular, Fruitless and Wasteful expenditure
- Inadequate critical skills to deliver services
- Litigation
- Fraud and Corruption
- Declining local economy
- Declining revenue / income

Illegal occupation of land and properties

**T 2.6.1**

## 2.7 ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

The Rand West City Local Municipality (the Municipality) view the fact that any acts of fraud and corruption by its officials and employees would seriously deplete the scarce resources available to fulfill its mandate. It further recognizes that adverse effects of the above acts may extend beyond the loss of money and other assets which may have severe adverse and negative repercussions on its ability to achieve its objectives.

If left unchecked, it would negatively impact on:

- a) The quality and effectiveness of service delivery
- b) The strength of business relationships with clients
- c) The Public and Suppliers
- d) Employee morale and
- e) The Reputation and Image of the Municipality

The Municipality requires all staff and councilors, at all times, to act honestly and with integrity and to safeguard the municipal resources for which they are responsible. The Municipality is committed to protecting all its revenue, expenditure and assets from any attempt to gain illegal financial or other benefits.

Any fraud or corruption committed against the Municipality is a major concern to the Council. Consequently, any case will be thoroughly investigated and appropriate corrective action would be taken against anyone who is found guilty of corrupt conduct. This may include referral to the South Africa Police Services and other relevant state organ depending on the nature of the matter.

The Municipality has recognized the need to support and foster a culture of intolerance to fraud, corruption, theft, and any form of maladministration which may hamper the realization of its strategic goals. In addressing this, the current Anti-Corruption & Fraud Strategy has been reviewed with COGTA is now aligned to the New 2020-2030 National Strategy which is aimed at reinforcing the existing prescripts aimed at preventing, eradicating and reducing fraud, corruption, theft and maladministration.

In order for the municipality to express a commitment to embed an ethical culture and to fight corruption, the municipality has entered into an agreement with the Ethics Institute, COGTA and Office of the Premier (OOP) in an effort to address issues of corruption in an integrated, holistic and practical manner. Several initiatives that will promote an ethical culture and prevent fraud and corruption were identified, namely:

- Ethics Risk Assessment and Ethics Management Maturity Level – these assessments were conducted to ensure that the municipality understands its ethics risk profile and level of maturity.
- Integrity Management Strategy and Plan – Developed the Ethics Strategy and Plan that will assist in managing ethics within the municipality in partnership with the Ethics Institute, Office of the Premier and COGTA.
- Ethics and fraud risk workshops-These workshops are conducted quarterly and are aimed at educating municipal officials on integrity management and management of fraud risk within their respective departments

To date the Municipality has thus developed the following overall Strategies and Framework with the aim to resolve and to prevent corruption, fraud and theft:

# Chapter 2

- Integrity Management Strategy and Plan
- Anti-Corruption & Fraud Strategy.
- Ethics, Integrity and Fraud Risk Management Framework

The Corporate Ethics Unit has further developed the following policies that underpin the Integrity Management Strategy:

- Conflict of Interest Policy
- Ethics Code
- Gift & Hospitality Policy, Guideline and Register
- Whistle Blowing Policy and Guideline
- Declaration of Financial Interest Guideline
- Ethical Code of Commitment in SCM
- Ethics Commitment Declaration for Suppliers

The developed Ethics Code and the above mentioned Ethics Policies and Guidelines have been approved and endorsed by The Ethics Institute and the Ethics Working Committee which is chaired by the COO as the Ethics Champion. The RWCLM Council has also approved these policies and strategies on the 26<sup>th</sup> of August 2020.

The reporting of any acts of corruption and fraud are encouraged and should be done directly to the municipality or via the following independent channels:

- Fraud Prevention Hotline administered by the Office of the Premier.
- Presidential Hotline on Fraud Prevention and Corruption
- Public Protector's Office

In line with our adopted regional governing principles on continuous learning and innovation, RWC is collaborating with the Gauteng Office of the Premier and The Ethics Institute on Ethics and Integrity Management matters involving all Municipalities across the Province in support of our Strategic pillar on Ethical Administration and Good Governance. As a result of this initiative the Chief Operating Officer (COO) has been nominated as The Ethics Champion and a Corporate Ethics Unit established as part of the New Organizational Structure of RWC. A Management Ethics Working Committee has also since been established and key officials have already undergone training for the implementation of the ethics strategy and creation of an ethics culture in the organization. Quarterly committee meetings are held to ensure that ethics management is adequately implemented and monitored in the organisation

The Internal Audit Unit reviews the effectiveness of the Strategy and systems of internal control, governance and risk management on a continuous basis to ensure we uphold the highest standard possible.

**T 2.7.1**

# Chapter 2

## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

The Municipal Financial Management Act (MFMA) (section 110 – 119); SCM Regulations 2005; and relevant MFMA circulars, all set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.

The municipality has a centralized Supply Chain Management Unit. The Unit is responsible for the Demand, Acquisition, Logistics, Disposals, and Risk management and Performance and Contracts Management linked to the procurement processes. The Unit is also responsible for, amongst others, obtaining requisitions, requesting quotations, advertising and managing the bid processes.

The municipality utilizes the committee system in the Supply Chain Management process. The existing committees are the Bid Specification; Evaluation and Adjudication Committees. The Supply Chain Management Unit has permanent members serving in all three of these committees. The municipality has also implemented a Supply Chain Management Policy and Procedures.

**T 2.8.1**

## 2.9 BY-LAWS

By-laws Introduced during Year 2020/2021					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Outdoor Advertising	Revised	No	N/A	No	N/A
Financial Bylaws	Revised	No	N/A	No	N/A
Keeping of Animals	Revised	No	N/A	No	N/A
Cremetary and Cremetoria	Revised	No	N/A	No	N/A
Electricity Supply	Revised	No	N/A	No	N/A
Keeping of food at Registered Private Kitchen Bylaws	Revised	No	N/A	No	N/A
Trees Protection Bylaws	Revised	No	N/A	No	N/A
Prevention Of Nuisances By Laws	Revised	No	N/A	No	N/A
Swimming Pools and Spa Baths Bylaws	Revised	No	N/A	No	N/A
Library Bylaws	Revised	No	N/A	No	N/A

\*Note: See MSA section 13.

**T 2.9.1**

# Chapter 2

## COMMENT ON BY-LAWS:

*The MSA 2000 s11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.*

No end-user Department presented any by-laws for submission or review to the Legal Section during the period under review.

T 2.9.1.1

## 2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents		
All current budget-related policies		
The previous annual report (Year -2020/21)		
The annual report (Year 2020/20) published/to be published		
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2020/21) and resulting scorecards		
All service delivery agreements (Year 2020/20)		
All long-term borrowing contracts (Year 2020/20)		
All supply chain management contracts above a prescribed value (give value) for Year 2020/21		
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 2020/20		
Contracts agreed in Year 2018/19 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in Year 2020/21		
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2020/21		

T 2.10.1

## COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

### HOW THE WEBSITE WORKS

An internet enabled device is needed to access the website.

The server receives the request for a page sent by your browser, the browser connects to the server through an IP Address, the IP Address is obtained by translating the domain name. In return, the server sends back the requested page.

The webpages are written in HTML (Hypertext Markup Language), this is a computer language that interprets the layout and contents of the website.

Our website is hosted by Hetzner.

*T 2.10.1.1*

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

### PUBLIC SATISFCATION LEVELS

A ward representative sample was used to benchmark for the sample frame. The sample drew a minimum of 30 respondents per ward. One thousand and fifty (1050) respondents were selected. This sample was derived from the Randwest City Local Municipality's wards.

# Chapter 2

SATISFACTION SURVEYS UNDERTAKEN DURING: YEAR -2020/21					
Subject matter of survey	Survey method	Survey date For 2020/21	Survey date For 2020/21	No. of people included in survey	Survey results indicating satisfaction or better (%)*
<b>Overall satisfaction with:</b>					
(a) Municipality	Discriptive	2020-2021	Not Done	None	None
(b) Municipal Service Delivery	Discriptive	2020-2021	Not Done	None	None
(c) Mayor	Discriptive	2020-2021	Not Done	None	None
<b>Satisfaction with:</b>					
(a) Refuse Collection	Discriptive	2020-2021	Not Done	None	None
(b) Road Maintenance	Discriptive	2020-2021	Not Done	None	None
(c) Electricity Supply	Discriptive	2020-2021	Not Done	None	None
(d) Water Supply	Discriptive	2020-2021	Not Done	None	None
(e) Information supplied by municipality to the public	Discriptive	2020-2021	Not Done	None	None
(f) Opportunities for consultation on municipal affairs	Discriptive	2020-2021	Not Done	None	None
<b>T 2.11.2</b>					

The purpose of the survey was to measure customer satisfaction levels, with regard to the services delivered by municipality and to measure the performance of the municipality in relation to the legislative prescripts. This research was conducted by Gauteng City- Region Observatory because the municipality could not procure the services of a professional research company due to financial constraints. According to the research conducted by the Gauteng City Region Observatory 77% of the respondents were satisfied with government services and 91% have access to the electricity.

**T 2.11.2.1**

## COMMENT ON SATISFACTION LEVELS

Based on the information gathered by Gauteng City-Region Observatory – the satisfaction levels on municipality services received a substantive percentage. That is indicative of the fact that municipality is doing some things right. Call centre was established in response to service delivery.

According to the Municipality plan the Gauteng City-Region Observatory will assist the MarcComms department to do a sampling from internal funding of the municipality to do the survey in 2020/21 Financial Year, The Covid-19 Regulations tide up the plan and as a municipality will ensure that in 2022 The internal Budget for conducting the Survey in RWCLM area to be done internally with the help of the District Model and Provincial that is in place.

**T 2.11.2.2**

# Chapter 3

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

### INTRODUCTION

#### INFRASTRUCTURE BASIC SERVICES REPORT FOR 2020/2021

##### Water and Sanitation

The Water and Sanitation section within the Directorate Infrastructure is responsible for the provision of safe and quality Water and Sanitation networks within the Rand West City Local Municipality supply area, which include the following functions:

- Provision of acceptable quality portable water,
- Provision of bulk sanitation,
- Maintenance and Upgrading of Water and Sanitation Infrastructure,
- Water conservation and Water Demand Management,
- Water and Wastewater quality monitoring including compliance with Blue-drop and Green-drop certifications and other relevant regulations

The Rand West City Local Municipality is supplied with bulk water connection from Rand Water via eleven (11) Water reservoirs. The total water network in Rand West City Local Municipality covers 1410km and the total sewer network covers a total of 1320km.

The number of formal households which are provided with portable water and waterborne sanitation is approximately 59 000 and a total of approximately 9000 informal households are provided with either potable water through standpipes in each unit or water is provided by water tankers. Sanitation at Informal settlements is provided by VIP (Ventilated Improved Pit toilets)

During the 2020/2021 financial year the Water and Sanitation section managed to provide water services above the minimum service level to 95% of the households and sanitation services above the minimum service level to 90% of the total households. Through the two water tankers the Department increased the continued access to basic water service to informal settlements within the jurisdiction of the municipality.

The Water & Sanitation Management section has managed to spend its allocated capital budget whilst executing its mandate. 100% of the Water Services Infrastructure Grant (WSIG), Municipal Infrastructure Grant (MIG). During the 2020/21 financial year, the Department managed to implement the following projects successfully:

- 1.Provision of Water Infrastructure to Mohlakeng Extension 5
- 2.Emergency refurbishment of water pump stations (Westergloor and Greenhills)

##### CHALLENGES FOR WATER AND SANITATION

- Shortage of resources (Personnel, vehicles, spares, and limited budget).
- Aging infrastructure-causing increase in water losses.
- Vandalism of Water and Wastewater Infrastructure.

##### ELECTRICITY

In terms of the section 152 (1) (b) of the Constitution, the objective of the local government (Municipality) is to ensure the provision of services to communities in a sustainable manner. The Rand West City Local Municipality

# Chapter 3

in complying with the abovementioned objective has developed Operations and Maintenance Policies and Procedures to ensure proper planning and sustainable delivery of Infrastructure Services to the community.

## **ELECTRICITY SECTION**

The Electricity section within the Directorate Infrastructure is responsible to provide un-interrupted quality electricity supply to all customers. The functions of the electricity department are to implement electrification projects, upgrading of dilapidated electricity infrastructure, reduction of electricity losses and improve quality of supply.

The daily operations and maintenance activities of the department include but not limited to the following:

- Attending / responding to power outages (Single & large areas),
- Maintaining substations & switchgear,
- Maintaining High-mast lights,
- Maintaining Streetlights,
- Maintaining Traffic lights,
- Replace faulty electricity meters,
- Securing vandalized electrical pillar boxes,
- Tree pruning within power lines,

The Electrical section has managed to fully spend its allocated capital budget while executing its mandate. 100% of the allocated budget of INEP was spent, while 95% of the operational budget was spent.

## **MAJOR ACHIEVEMENT FOR 2020-21 FINANCIAL YEAR:**

The Directorate Infrastructure has successfully completed the following electrical project:

- Energy Efficient Project – Retrofitting streetlights in RWCLM

## **CHALLENGES:**

- Shortage of resources (Personnel, vehicles and spares);
- Aging infrastructure-causing increase in power outages;
- Vandalism & Theft;
- Capacity constraints at bulk intake substations;
- Network overloading.
- Eskom load shedding.

## **ROADS AND STORMWATER**

The total paved Road network consist out of 778km and unpaved roads 409km. During the 2020/21 Financial year the Department managed to rehabilitate the following streets.

During the 2020/21 financial year the Department managed to rehabilitate the following number of Roads within the City: Ngqonyela street, Skhosana street, Mokato street, Lekgetho street, Ruby street, Visrivier street, Pearl street, Jakobregop street,

The Roads and Stormwater section has managed to fully spend its allocated capital and operational budget while executing its mandate. 100% of the allocated budget of MIG was spent, while 100% of the operational budget was spent.

The Roads and Stormwater section has constructed the following new Roads:

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Amos Mlangeni street, Mashinini street, Ramaphala street, Mabina street, Ganyane street, Mosini street, Seseki street, Biyana street, Kent Masire street, Lemeko street, Ada Street, First street,

The Roads and Stormwater section has resealed the following Roads:

Leyland street, Alfa street, Stegman street, Pine street, Hoepoe street, Flamink street, Dodge street and Convent street

## **CHALLENGES FOR ROADS AND STORM WATER:**

- Shortage of resources (Personnel, vehicles, material and Plant & Equipment);
- Aging infrastructure causing roads dilapidation.
- Vandalism of main holes' lid & Kerb Inlets.

**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.

### **INTRODUCTION TO BASIC SERVICES**

Basic services within the Rand West City Local Municipality fall under the Infrastructure Directorate. The basic services provided are Electricity, Water and Sanitation, and Roads and Storm water management.

The functions of the electricity department are to implement electrification projects, upgrading of dilapidated electricity infrastructure, reduction of electricity losses and improve quality of supply. The challenges faced by the electricity function are copper theft, vandalizing of pillar-boxes, Bypassing of meters, insufficient budget and insufficient workers. Priorities for the electrical section include minimizing electricity losses, electrifying of new townships (incl. Informal settlements), reducing copper theft and maintaining existing infrastructure.

The objectives of the Water and Sanitation function are to provide affordable, efficient, effective and on-going water and sanitation services which are sustainable. Priorities for this function include water provision for informal settlements, ensuring that the quality of potable water provided to Rand West City residents is of an acceptable standard, reduction of water losses, implementation of water conservation and water demand management projects, maintenance and refurbishment of water and sanitation infrastructure. Challenges faced in rendering this service are ageing water and sewer infrastructure, increasing demand for water services by rapid development of new settlements, and insufficient budget for capital projects.

The objectives of the Roads Department is to provide safe and accessible Roads.

**T 3.1.0**

# Chapter 3

## 3.1. WATER PROVISION

### INTRODUCTION TO WATER PROVISION

*Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005*

The constitution of South Africa assigns the responsibility of ensuring access to water services to Local Government. Furthermore, the Water Services Act entrusts the local municipality with provision of affordable, efficient, effective on-going water services, which is sustainable.

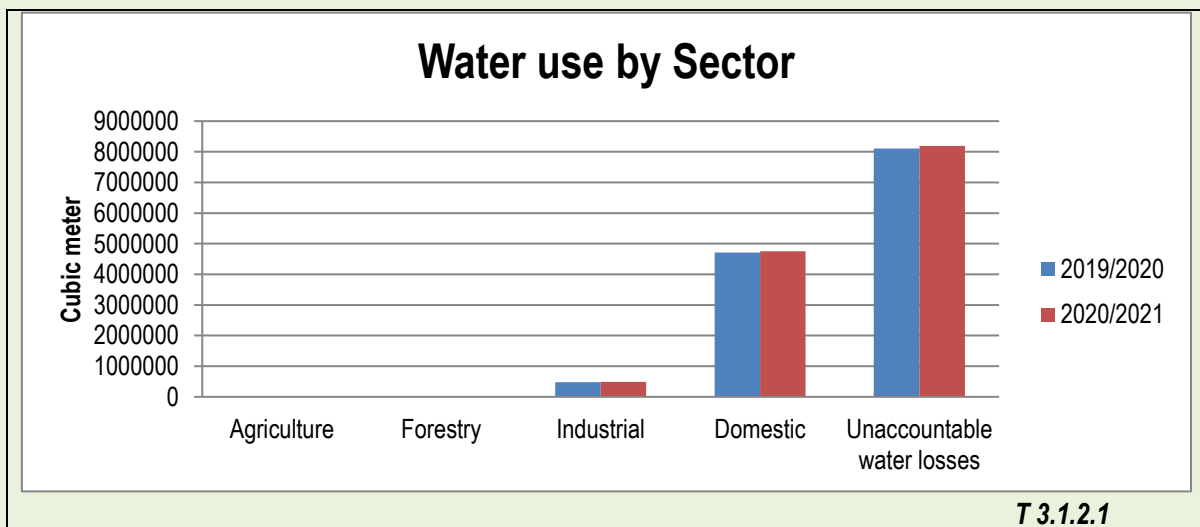
The objectives of the Water and Sanitation function are to provide affordable, efficient, effective and on-going water and sanitation services which are sustainable. Priorities for this function include water provision to both formal and informal settlements, ensuring that the quality of potable water provided to Rand West City residents is of an acceptable standard, water quantity and quality management, water supply and distribution network infrastructure operations, maintenance and upgrade, reduction of water losses through development and implementation of water conservation and water demand management projects, wastewater collection and treatment, sanitation network infrastructure operations, maintenance and upgrade.

The Rand West City Local Municipality has an indigent policy and database that ensures that free basic water is provided to indigent community members.

Challenges faced in rendering this service are ageing water and sewer infrastructure, increasing demand for water services by rapid development of new settlements, and insufficient budget for capital projects

**T 3.1.1**

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2019/2020	0	0	480552	4713002	8107721
2020/2021	0	0	485322	4755200	8186520
<b>T 3.1.2</b>					



# Chapter 3

## COMMENT ON WATER USE BY SECTOR:

In the current year the highest volume of water used was by Industries, followed by water use by Domestic users. The lowest volumes of water are used by households and other users.

T 3.1.2.2

Water Service Delivery Levels Households				
Description	2017/18	2018/19	2019/20	2020/2021
	Actual No.	Actual No.	Actual No.	Actual No.
<b>Water: (above min level)</b>				
Piped water inside dwelling	–	59.265	59.265	59.265
Piped water inside yard (but not in dwelling)	–	–	–	–
Using public tap (within 200m from dwelling)	–	–	–	–
Other water supply (within 200m)				
<i>Minimum Service Level and Above sub-total</i>	–	59.265	59.265	59.265
<i>Minimum Service Level and Above Percentage</i>	0%	100%	100%	100%
<b>Water: (below min level)</b>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	–	–	–	–
No water supply				
<i>Below Minimum Service Level sub-total</i>	–	–	–	–
<i>Below Minimum Service Level Percentage</i>	0%	0%	0%	0%
<b>Total number of households*</b>	–	<b>59.265</b>	<b>59.265</b>	<b>59.265</b>

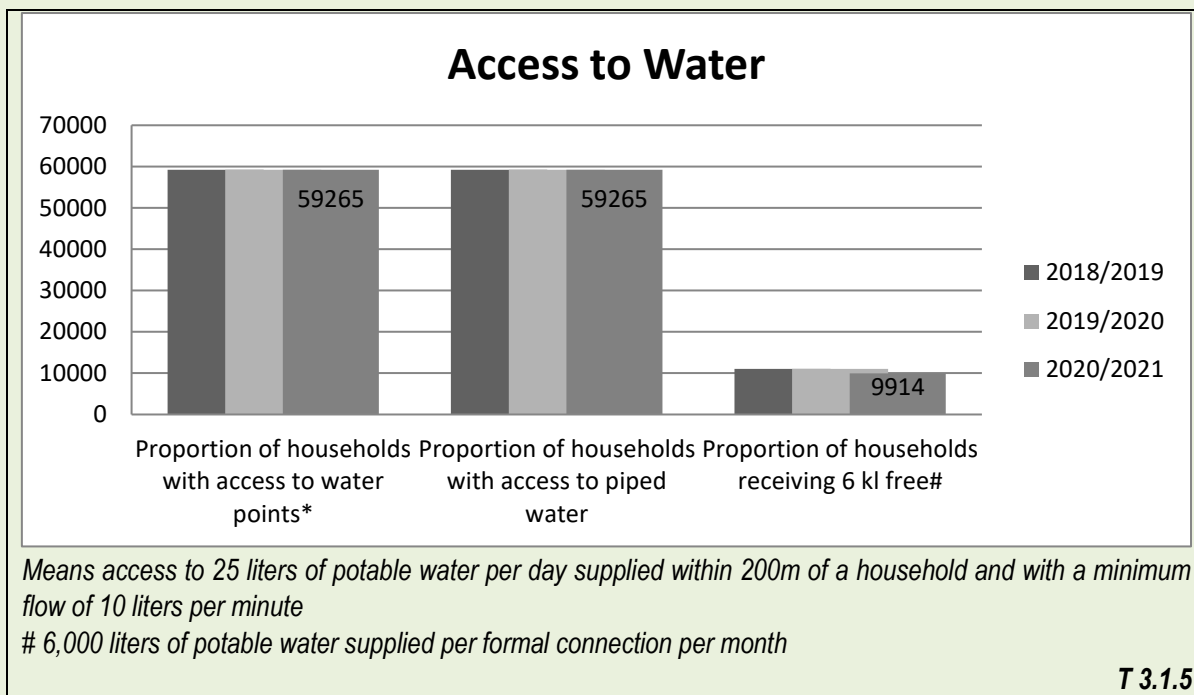
\* - To include informal settlements

T 3.1.3

Households - Water Service Delivery Levels below the minimum Households						
Description	2017/18	2018/19	2019/20	2020/2021		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households	–	59.265	59.265	386,373.096	374,884.673	357,964.661
Households below minimum service level	–	–	–	–	–	–
Proportion of households below minimum service level	–!	0%	0%			
<b>Informal Settlements</b>						
Total households	–	25.000	25.000	–	–	–
Households ts below minimum service level	–	–	–	–	–	–
Proportion of households ts below minimum service level	–	0%	0%			

T 3.1.4

# Chapter 3



Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free
2018/2019	59265	59265	11062
2019/2020	59265	59265	11062
2020/2021	59265	59265	9914

**T 3.1.5**

# Chapter 3

Water Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/2020		2020/2021			2021/22	2022/23	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
<b>Households without minimum water supply</b>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)	xxxxxxxx additional HHs (xxxxxx HHs outstanding)
<b>Improve reliability of water supply</b>	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year -1 (xxx interruptions of one hour or more during the yr)	90.00%	90.00%	90.00%	95.00%	95.00%	100.00%	100.00%	100.00%
<b>Improve water conservation</b>	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the yr)	20.00%	20.00%	20.00%	20.00%	20.00%	18.00%	18.00%	18.00%

T 3.1.6

# Chapter 3

Employees: Water Services				
Job Level	2019/20			
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	%
0 - 3	2	2	2	
4 - 6	2	4	2	2
7 - 9	8	11	8	3
10 - 12	5	8	5	3
13 - 15	6	12	6	6
16 - 18	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A
<b>Total</b>	<b>23</b>	<b>37</b>	<b>23</b>	<b>14</b>

**T 3.1.7**

Financial Performance Year 2020/21: Water Services					
R'000					
Details	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	346,833,737	386,373,096	374,884,673	357,964,661	-8%
Expenditure:	319,713,980	356,355,541	293,901,638	299,359,143	
Employees	20,475,068	21,494,783	21,310,305	22,880,090	6%
Repairs and Maintenance	2,199,232	2,366,540	2,366,540	2,366,288.28	0%
Other	297,039,680	332,494,218	270,224,793	274,112,765	-21%
<b>Total Operational Expenditure</b>	<b>319713980</b>	<b>356355541</b>	<b>293901638</b>	<b>299359143</b>	<b>-19%</b>
<b>Net Operational Expenditure</b>	<b>-27119758</b>	<b>-30017555</b>	<b>-80983035</b>	<b>-58605518</b>	<b>49%</b>

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

**T 3.1.8**

# Chapter 3

Capital Expenditure 2020/21 Water Services					
R' 000					
Capital Projects	2020/21				
	Budget	Adjust- ment Budget	Actual Ex- penditure	Variance from origi- nal budget	Total Project Value
Total All	39000	0	39000	0%	
<u>Project A</u> Provision of Water Infrastructure - Mohlakeng Ext.5	34000	0	34000	0%	34000
<u>Project B</u> Emergency Refurbishment of Water Pump Stations	5000	0	5000	0%	5000
<i>Total project value represents the estimated cost of the project on approval by council (in- cluding past and future expenditure as appropriate.</i>					

**T 3.1.9**

## COMMENT ON WATER SERVICES PERFORMANCE OVERALL

Municipalities are mandated by the Constitution to deliver basic services to the communities they serve, and provision of water services is one such. The financial performance for this function has been maintained within the acceptable norm. Repairs and Maintenance spending however, exceeded the budgeted allocation for 2020/21 yielding an unfavorable variance. The reason behind this is ageing infrastructure which poses a challenge and results in unplanned expenditure.

As part of then service delivery targets set out in the IDP, the Municipality's provision of Water service was implemented for Mohlakeng Ext 5. The planned capital costs of the project were spent accordingly.

**T 3.1.10**

# Chapter 3



## 3.2 WASTE WATER (SANITATION) PROVISION

### INTRODUCTION TO SANITATION PROVISION

The Rand West City Local Municipality policies prescribe the provision of waterborne (full) sanitation services to all formal urban settlements. However, the policies are not explicit on the level of sanitation service to be provided in informal settlements. The Rand West City Local Municipality is currently providing limited sanitation services (VIP toilets) in some of the informal settlements.

This is done mostly on request from concerned Councillors. In agricultural holdings (Semi-urban), the owners are responsible for providing their own sanitation services. This is due to the fact that the Rand West City Local Municipality's bulk infrastructure does not reach those areas.

A service provider has been appointed for the maintenance of all WWTW in Rand West City. This will improve the quality of the final effluent produced by the plants.

**T 3.2.1**

# Chapter 3

## Sanitation Services Delivery Levels

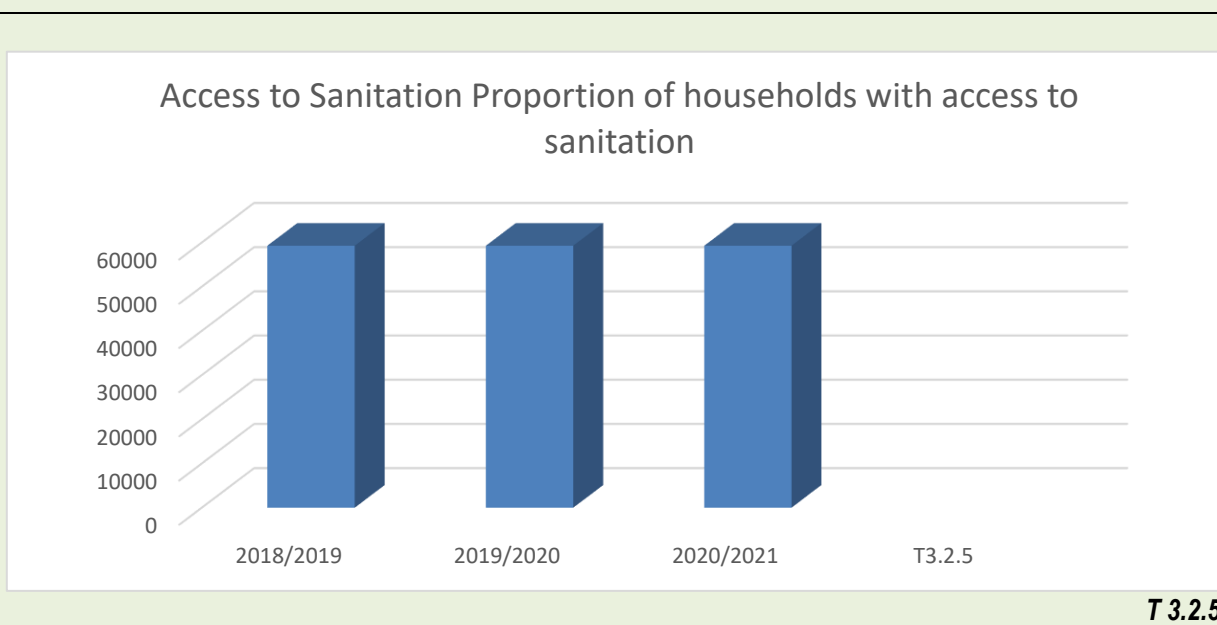


T 3.2.2

Sanitation Service Delivery Levels				
Description	2017/18	2018/19	2019/20	*Households 2020/21
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>				
Flush toilet (connected to sewerage)	59.265	59.265	59.265	59.265
Flush toilet (with septic tank)	-	-	-	-
Chemical toilet	-	-	-	-
Pit toilet (ventilated)	-	-	-	-
Other toilet provisions (above min.service level)	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	59.265	59.265	59.265	59.265
<i>Minimum Service Level and Above Percentage</i>	70.3%	70.3%	70.3%	70.3%
<b><u>Sanitation/sewerage: (below minimum level)</u></b>				
Bucket toilet	-	-	-	-
Other toilet provisions (below min.service level)	25.000	25.000	25.000	25.000
No toilet provisions	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	25.000	25.000	25.000	25.000
<i>Below Minimum Service Level Percentage</i>	29.7%	29.7%	29.7%	29.7%
<b>Total households</b>	<b>84.265</b>	<b>84.265</b>	<b>84.265</b>	<b>84.265</b>
<b>*Total number of households including informal settlements</b>				<b>T 3.2.3</b>

# Chapter 3

Households - Sanitation Service Delivery Levels below the minimum						
Description	2017/18	2018/19	2019/20	2020/21		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	59.265	59.265	59.265	70,379.833	79,945.685	92,365.813
Households below minimum service level	-	-	-	-	-	-
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
<b>Informal Settlements</b>						
Total households	25.000	25.000	25.000	-	-	25.000
Households ts below minimum service level	-	-	-	-	-	-
Proportion of households ts below minimum service level	0%	0%	0%	#DIV/0!	#DIV/0!	0%
<b>T 3.2.4</b>						



**T 3.2.5**

# Chapter 3

Access to Sanitation	
	Proportion of households with access to sanitation
2018/2019	59265
2019/2020	59265
2020/2021	59265
	<b>T 3.2.5</b>

# Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP								
Outline Service Targets	2018/19		2019/20		2020/21	2021/23		
	Target	Actual	Target		Actual	Target		
	*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective</b>								
Provision of toilets within standard	95%	95%	95%	95%	95%	95%	95%	95%
								<b>T 3.2.6</b>

# Chapter 3

Employees: Sanitation Services 2020/21					
Job Level	2019/20	2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	1	2	1	1	50%
7 - 9	8	29	7	22	76%
10 - 12	12	34	12	22	65%
13 - 15	20	48	20	28	58%
16 - 18					
19 - 20					
<b>Total</b>	<b>43</b>	<b>115</b>	<b>42</b>	<b>73</b>	<b>63%</b>
<b>T 3.2.7</b>					

Financial Performance Year 2020/2021: Sanitation Services					
					R'000
Details	2019/2020	2020/2021			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
<b>Total Operational Revenue</b>	-	70,379,833	79,945,685	92,365,813	24%
Expenditure:	15,719,094	28,455,607	15,138,860	25,682,422	
Employees	10,456,935	6,199,555	6,199,555	4,543,307	-36%
Repairs and Maintenance	3,730	105,820	105,820	2,103,867	95%
Other	5,258,429	22,150,232	8,833,485	19,035,248	-16%
<b>Total Operational Expenditure</b>	15719094	28455607	15138860	25682422	-11%
<b>Net Operational Expenditure</b>	15719094	-41924226	-64806825	-66683391	37%
<b>T 3.2.8</b>					

# Chapter 3

Capital Expenditure Year 2020/21: Sanitation Services					
					R' 000
Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Refurbishment of Water and Sewer Pump Station	-	4,466	4,446	1.00	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.2.9

## COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

The overall performance for the Sanitation function has yielded unfavourable budget variance. The main culprit identified is expenditure on Repairs and Maintenance. An unfavourable variance of 0.80 means that 80% of the amount spent was unbudgeted for.

The ageing infrastructure also poses a challenge for the Municipality. The refurbishment of the sewer pump identified for the 2020/21 financial year capital project and all the relevant costs incurred to complete the project.

The Rand West City Local Municipality main objective / priority is to provide all un-services stand/houses including informal settlements for at least a basic sanitation supply point.

The largest capital project implemented in the 2020/21 financial year and completed is  
1.) The Refurbishment of the Randfontein Wastewater Treatment Works,

T 3.2.10

# Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21	2021/23		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective</b>									
<b>Provision of toilets within standard</b>	Provision of toilets within standard	95%	95%	95%	95%	95%	95%	95%	95%
									T 3.2.6

# Chapter 3

## 3.3 ELECTRICITY

### INTRODUCTION TO ELECTRICITY

The Electrical Section is guided by the following Legislation / Standards:

Electricity Regulations Act.4 of 2006, Eskom Standards, National Energy Regulator, Electricity BY-laws, Municipal Finance Act (MFMA), Occupational Health and Safety Regulations Act (Act 85 of 1993)

The Electrical Section within the Directorate Infrastructure is responsible for the provision of quality and sustainable electrical services to all customers within the Rand West City Local Municipality electrical distribution area. The Rand West City Local Municipality is supplied with electricity via nine (9) Eskom intake substation points on the 44 000 Volt and 132 000 Volt overhead networks. The nine (9) substations are:

**Region-1:** *Mohlakeng, Westergloor, Munic, Randfontein Industries, Drowell and Middelvlei (Lafarge).*

**Region-2:** *Westonaria, Glenharvie, Venterspos*

The electricity is further distributed to the consumer on the 11 000 Volt and 6600 Volt medium voltage networks. These substation points are currently providing electricity to 46609 domestic and business customers in the Greater Randfontein Distribution area consisting out of formalized households 46609 and the rest too large and small business customers.

The measures undertaken to improve performance are development and implementation of Preventative Maintenance Policies & programmes, which include the following: Medium Voltage substations / Medium Voltage Substation Transformers, Miniature substations, Pole Transformers, Overhead MV & LV networks, Traffic & Streetlights including high-mast lights and signing of Service Level Agreements with different suppliers.

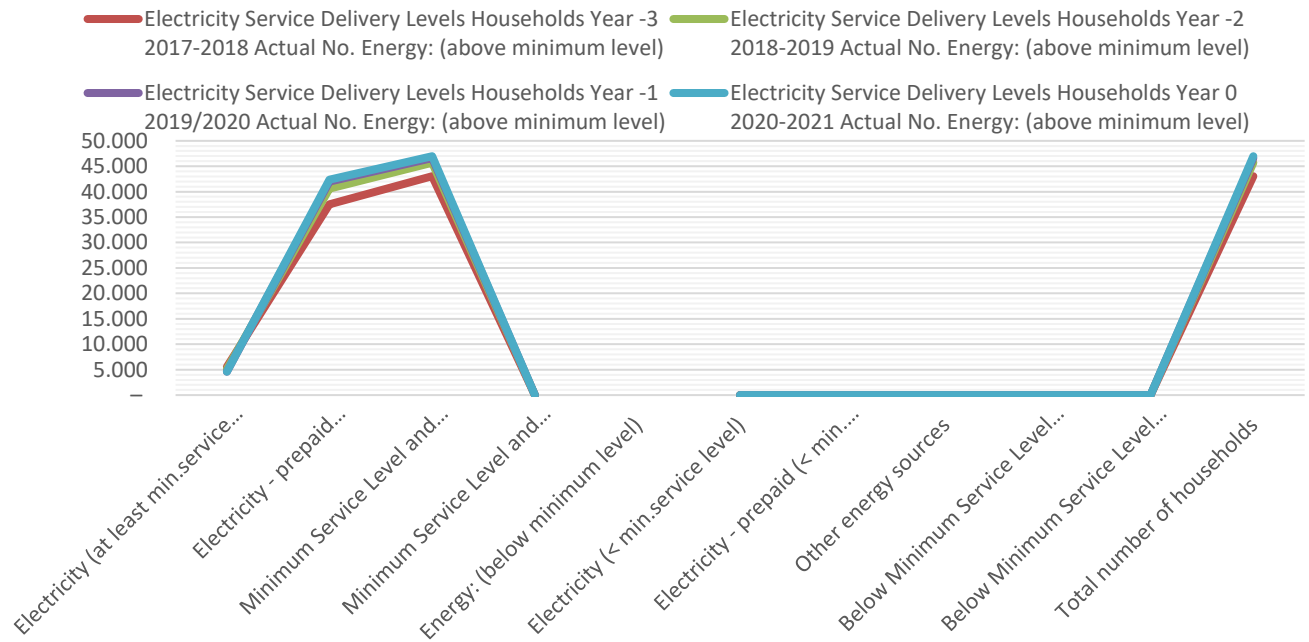
The municipality has taken drastically steps to alleviate the conditions of people living in poverty. The municipality has after the merger identified all informal settlements within the Greater Rand West City. Business plans have been compiled and submitted to external funders, trying to source for funding to provide each structure with at least basic electricity.

Another Informal settlement identified, is Bekkersdal, which consist of approximately 13 000 temporary structures. Eskom is the electricity license holder to the area and has already appointed a service provider to commence with the electrification of these structures.

**T 3.3.1**

# Chapter 3

## Electricity Service Delivery Levels Households Year 2020-21 Actual No. Energy: (above minimum level)



T 3.3.2

### Electricity Service Delivery Levels

Description	Households			
	Year 2017-2018	Year - 2018-2019	Year - 2019/2020	Year - 2020-2021
	Actual No.	Actual No.	Actual No.	Actual No.
<b>Energy: (above minimum level)</b>				
Electricity (at least min.service level)	5.546	5.119	4.635	4.635
Electricity - prepaid (min.service level)	37.502	40.583	41.974	42.344
Minimum Service Level and Above sub-total	43.048	45.702	46.609	46.979
Minimum Service Level and Above Percentage	100.0%	100%	100%	100%
<b>Energy: (below minimum level)</b>				
Electricity (< min.service level)	-	-	-	-
Electricity - prepaid (< min. service level)	-	-	-	-
Other energy sources	-	-	-	-
Below Minimum Service Level sub-total	-	-	-	-
Below Minimum Service Level Percentage	0.0%	0.0%	0.0%	0.0%
<b>Total number of households</b>	<b>43.048</b>	<b>45.702</b>	<b>46.609</b>	<b>46.979</b>

T 3.3.3

# Chapter 3

Households - Electricity Service Delivery Levels below the minimum						
Description	Year - 2017-2018	Year - 2018-2019	Year - 2019-2020	Year 2020-2021		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	43.048	45.702	46.609	798.694	832.238	692.676
Households below minimum service level	-	-	-			
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
<b>Informal Settlements</b>						
Total households	15.000	15.000	15.000			
Households ts below minimum service level	15.000	9.895	9.895			
Proportion of households ts below minimum service level	100%	66%	66%	#DIV/0!	#DIV/0!	#DIV/0!
<b>T 3.3.4</b>						

# Chapter 3

Electricity Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21	2021/22			
		Target	Actual	Target		Actual	Target			
		*Previous Year (iii)	(vi)	*Previous Year (v)	*Current Year (vi)	*Current Year (vii)	*Current Year (viii)	*Current Year (viii)	*Following Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)	(iii)	(vi)	(v)	(vi)	(vii)	(viii)	(viii)	(ix)	(x)
<b>Service Objective</b>										
	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	additional HHs (xxxxxx HHs below minimum)	additional HHs (xxxxxx HHs below minimum)	additional HHs (xxxxxx HHs below minimum)	additional HHs (xxxxxx HHs below minimum)	additional HHs (xxxxxx HHs below minimum)	additional HHs (xxxxxx HHs below minimum)	additional HHs (xxxxxx HHs below minimum)	additional HHs (xxxxxx HHs below minimum)	additional HHs (xxxxxx HHs below minimum)
<b>Provision of minimum supply of electricity</b>	Construction of new Bulk substation point - Borwa	Procurement of One Substation Transformer	One Transformer delivered to site.	Procurement of MV Switchgear	Awaiting delivery of new Switchgear	Awaiting delivery of new Switchgear				
	Electrification of Houses - Borwa.			Zero houses planned to be electrified	935 x Houses planned to be electrified	913 x Houses electrified				
<b>Ensure the upgrading of Electrical networks</b>	Installation of High-mast poles - Rand West City Local Municipality.	No budget	No budget	No budget	R2-Mil approved by Council on the revised internal budget	Four (4) x High-mast poles erected. Project 100% completed.				

T 3.3.5

# Chapter 3

Employees: Electricity Services					
Job Level	Year - 2019-2020	Year 2020-2021			
	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	4	3	1	25%
7 - 9	21	33	22	11	33%
10 - 12	24	24	11	13	54%
13 - 15	34	56	27	29	52%
16 - 18	N/A	N/A	N/A	N/A	0%
19 - 20	N/A	N/A	N/A	N/A	0%
Total	83	118	64	54	46%

**T 3.3.6**

Financial Performance Year 2020/21: Electricity Services					
Details	R'000				
	2019/20	2020/21			
	Actual	Original Budget	Adjust- ment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	779999	798694	832238	692676	-15%
Expenditure:					
Employees	30823	32495	27290	33481	3%
Repairs and Maintenance	8807	15641	15841	14528	-8%
Other	613281	745213	673862	728789	-2%
<b>Total Operational Expenditure</b>	652911	793349	716993	776798	-2%
<b>Net Operational Expenditure</b>	-127088	-5345	-115245	84122	106%

**T 3.3.7**

# Chapter 3

Capital Expenditure Year 2020/2021: Electricity Services					
					R' 000
Capital Projects	2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	46884	43634	15069	-211%	
<u>Project A</u> EEDMS Allocation-Streetlighting Retrofitting.	3600	3600	3600	0%	3600
<u>Project B</u> Electrification of Zenzele Informal Settlement	38284	38284	10000	-283%	38284
<u>Project C</u> Upgrading of Electrical networks - Agricultural Holdings	5000	1750	1469	-240%	1750
					<b>T 3.3.8</b>

## COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

The Municipality is committed to providing electricity for the Rand West City communities. This municipality is characterised by semi urban areas and the planned developments are electrified as part of the IDP strategies. The financial performance for this department did not yield much differences from budget plans, with the exception of Repairs and Maintenance. The greater challenge experienced in the maintenance is ageing infrastructure. Illegal connections poses a continued threat to service costs recoveries and infrastructure failures, therefore proper planning is required to achieve budget efficiency.

The capital projects implemented had an average success rate of 32% with a resulting in an unfavourable variance due to inappropriate planning.

Largest capital project completed during 2020/21:

Rand West City Local Municipality only received funding from DMRE on two projects:

- 1.) EEDMS Allocation-Streetlighting Retrofitting.
- 2.) Electrification of Zenzele Informal Settlement

### Top five Targets on the IDP for the next five years includes:

1. Bulk electrical supply –

The provision of uninterrupted quality electrical supply to all residential households and to plan for future electrical connections for new housing projects,

2. Reduce distribution losses and improve revenue by securing pillar boxes, replacing faulty meters, relocating of meters and implementation of demand side management technology projects,

3. Providing new / Upgrading and maintaining of existing dilapidated overhead and underground electrical Infrastructure,

# Chapter 3

4. Improve public lighting – Maintaining and Installation of new high-mast poles,
5. Providing electricity to all Informal settlements

Business plans have been compiled and submitted to different stakeholders for funding assistance. (COGTA, Department of Energy, Human settlement grand & Eskom)

**T 3.3.9**

## **3.4 WASTE MANAGEMENT - REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING**

### **INTRODUCTION TO WASTE MANAGEMENT**

The Integrated Solid Waste Management Section (Waste Section) renders these services: refuse removal; public cleansing; removal of illegal refuse dumps; waste minimization; and waste disposal. The following pieces of legislation, statutes and policies guides the provision of Integrated Solid Waste Management Section (Waste Section) within the Municipality: General Waste Collection and Cleansing Standards for Gauteng (2010), National Waste Management Strategy (2020), Minimum Requirements for Waste Disposal by Landfill (Second Series, 1998), and the National Environmental: Waste Act (Act 59 of 2008). The Waste Section is further required to report performance against the services it renders. This requirement stems from Chapter 6 of the Local Government: Municipal Systems Act (Act No. 32 of 2000), which compels Municipalities to establish a performance management system which should cover among others, setting of key performance indicators and targets. This must also enable the Waste Section to monitor, measure, review and report on progress made regarding key performance indicators and targets, and related developmental objectives.

Weekly Kerb – Side Refuse Removal Service (Full Service) was rendered to a total of 42,772 (100%) formal households thus the planned target of providing this service to 40,637 (96%) was exceeded by 2,135 (5%). This sterling performance is attributable to the improved availability of 15 x waste compactor trucks, improved supply of fuel and oil, adherence to scheduled maintenance of trucks, absence of industrial and public protests.

Refuse collection services were also rendered to a total of 14 x informal settlements comprising of 19,125 units. At least six of the serviced informal settlements received kerb-side weekly removal service whilst the balance of 8 settlements were serviced from communal points (basic service).

As per the provision of the General Waste Collection Standards for Gauteng (2010), the Municipality permitted onsite refuse disposal to agricultural holdings and farm portions (3,000 Or 4.6%) due their low density, sparse

# Chapter 3

distribution, property size, and also due to the nature of waste generated which is in the main, organic thus biodegradable.

Cleansing operation which includes, litter-picking and street – sweeping activities were undertaken daily within the two CBDs, main arterials and entrances, and also at areas with high traffic volumes such as taxi ranks, smaller business nodes and hives. Ad-hoc cleaning of other public spaces was undertaken as and when needed basis and this included the cleaning of illegal refuse dumps. On average, the Section recorded a level 3 Cleanliness in line with General Waste Collection Standards for Gauteng (2010), wherein 30% of the monitored areas are littered with waste.

Maintenance of both Libanon and Uitvalfontein landfill sites were maintained on adhoc basis due to budgetary constraints which resulted in drop of compliance rates. The allocated budget could not meet the costs of required daily maintenance services. The budget had to be adjusted to enable maintenance operations that were done to address the recommendations made by Gauteng Department Agriculture and Rural Development (GDARD), as competent Authority, during their annual compliance audits.

Waste minimization was undertaken through the three municipal owned Material Recovery Facilities ( MRFs) namely Mohlakeng Buyback centre, Bekkersdal Waste Transfer Station and Libanon Waste Processing Plant (LWPP). On site waste reclamation was also undertaken by reclaimers at Uitvalfontein Landfill Site. South African Waste Business Forum ( SAWBF) commenced with formalization of waste pickers within Rand West City Local Municipality during September 2020 as part of municipality's waste picker integration programme, initiated by the municipality to adhere to the National Waste Management Strategy (NWMS).

The operational budget allocated to the Section during the term under review was mainly spent on personnel related costs, fleet services (fuel, leasing and vehicle maintenance) and contracted services (landfill operations, removal of illegal dumping.

**T 3.4.1**

# Chapter 3

Solid Waste Service Delivery Levels				
Description	2017/18	2018/19	2019/20	Households 2020/21
	Actual	Actual	Actual	Actual
	No.('000)	No.('000)	No.('000)	No.('000)
<b>Solid Waste Removal: (Minimum level)</b>				
Removed at least once a week				
<i>Minimum Service Level and Above sub-total</i>	62	62	62	62
<i>Minimum Service Level and Above percentage</i>	95,1%	95,1%	95,1%	95,2%
<b>Solid Waste Removal: (Below minimum level)</b>				
Removed less frequently than once a week	–	–	–	–
Using communal refuse dump	–	–	–	–
Using own refuse dump	3	3	3	3
Other rubbish disposal	–	–	–	–
No rubbish disposal	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	3	3	3	3
<i>Below Minimum Service Level percentage</i>	4,9%	4,9%	4,9%	4,8%
<b>Total number of households</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
				T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum							
Description	1-Jul-21				Households		
	2017/18	2018/19	2019/20	2020/21	2020/21		
	Actual	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No. ('000)	No. ('000)	No. ('000)	No. ('000)	No.	No.	No.
<b>Formal Settlements</b>							
Total households	3	3	3	3			
Households below minimum service level	–	–	–	–			S
Proportion of households below minimum service level	7%	7%	7%	7%	R 0.00	R 0.00	R 0.00
<b>Informal Settlements</b>							
Total households	–	–	–	–			
Households ts below minimum service level	–	–	–	–			
Proportion of households ts below minimum service level	0%	0%	0%	0%			
							T 3.4.3

# Chapter 3

Waste Management Service Policy Objectives Taken From IDP								
Service Objectives	Outline Service Targets	2018/19		2019/20		2020/21		2021/22
		Target	Actual	Target	Actual	Target	Actual	Target
Service Indicators		*Year Before	*Year Before	*Previous Year	*Previous year	*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
<b>Provision of weekly collection service per household (HH)</b>	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	5%	< 5%	5%	12%	5%	0%	5%
<b>Provision of refuse removal services to informal settlement</b>	Number of informal settlements within the Municipality with access to refuse removal services	14	14	14	14	14	14	14
<b>Proportion of landfill site (Libanon in compliance with the Environmental Conservation Act 1989 &amp; Minimum Requirements for Waste Disposal (1998).</b>	% of landfill (Libanon) site by volume that is being managed in compliance with the Environmental Conservation Act 1989 & Minimum Requirements for Waste Disposal (1998).	50%	54.8%	70%	73.68%	70%	66.1%	70%
<b>Proportion of landfill site (Uitvalfontein) in compliance with the Environmental Conservation Act 1989 &amp; Minimum Requirements for Waste Disposal (1998).</b>	% of landfill (Uitvalfontein) site by volume that is being managed in compliance with the Environmental Conservation Act 1989 & Minimum Requirements for Waste Disposal (1998).	40%	44.7%	60%	60.53%	60%	63%	60%
								T 3.4.4

# Chapter 3

Employees: Solid Waste Management Services						
Job Level	2018/19	2019/20	2020/21			
	Employees	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	%
0 - 3	1	1	1	1	0	0%
4 - 6	1	1	2	1	1	50%
7 - 9	3	3	5	3	4	80%
10 - 12	25	23	47	19	28	60%
13 - 15	125	117	362	108	254	70%
Total	155	145	417	132	287	69%

**T 3.4.5**

Employees: Waste Disposal and Other Services					
Job Level	2019/20	2020/21			
	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	5	2	3	60%
7 - 9	4	2	2	0	0%
10 - 12	10	28	10	18	64%
13 - 15	6	49	6	4	8%
Total	21	85	21	25	29%

**T 3.4.6**

# Chapter 3

Financial Performance 2020/21: Solid Waste Management Services					
R'000					
Details	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	116 376 603	95 658 274	111 750 169	127 582 749	25%
Expenditure:	-				
Employees	42 990 939	37 914 760	37 914 760	43 750 789	13%
Repairs and Maintenance	1 806 577	284 465	284 465	343 845	17%
Other	22 588 054	20 972 295	37 806 072	21 461 901	2%
<b>Total Operational Expenditure</b>	<b>67 385 570</b>	<b>59 171 520</b>	<b>76 005 297</b>	<b>65 556 535</b>	<b>10%</b>
<b>Net Operational Expenditure</b>	<b>48 991 033</b>	<b>36 486 754</b>	<b>35 744 872</b>	<b>62 026 214</b>	<b>41%</b>
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
<b>T 3.4.7</b>					

Financial Performance Year 2020/21: Waste Disposal and Other Services					
R'000					
Details	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	64 747	350 000	-	-	#DIV/0!
Expenditure:					
Employees	5 768 154	5 299 308	5 299 308	6 269 975	15%
Repairs and Maintenance	2 182 844	2 483 758	3 533 758	6 642 325	63%
Other	13 399 452	2 417 570	36 777	50 702	-4668%
<b>Total Operational Expenditure</b>	<b>21 350 450</b>	<b>10 200 636</b>	<b>8 869 843</b>	<b>12 963 002</b>	<b>21%</b>
<b>Net Operational Expenditure</b>	<b>(21 285 703)</b>	<b>(9 850 636)</b>	<b>(8 869 843)</b>	<b>(12 963 002)</b>	<b>24%</b>
<b>T 3.4.8</b>					

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Capital Expenditure Year 2020/21: Waste Management Services					
R' 000					
Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R0.00	R0.00	R0.00	#DIV/0!	
Capital Project A	R0.00	R0.00	R0.00	#DIV/0!	R0.00
Capital Project B	R0.00	R0.00	R0.00	#DIV/0!	R0.00
T 3.4.9					

## COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL

The provision of Integrated Solid Waste Management services has had these benefits; protection of the environment, human-health and well-being.

Additional value adds linked to this service include job creation opportunities, poverty alleviation, and local economic development. A total of 43 job opportunities were created under the ambits of the Expanded Public Works Programme; 2 x service providers were used to maintain two Municipal owned landfill sites on adhoc basis; and 4 x service providers remained contracted for adhoc removal of illegal refuse dumps. An addition to this, the Waste Section contracted a service provider, to assist the Municipality with refuse collection and cleansing services as and when needed.

The Section is anticipating the receipt of 61 participants from the Department of Forests, Fisheries and Environment, Cleaning and Greening Programmes to augment staff.

Cleaning programmes were implemented in collaboration with Community Work Programme ( CWP). A total of 5000 participants took part in the CWP cleaning programme. The municipality also implemented cleaning project in Bekkersdal with assistance from Gauteng Department of Human Settlement, Urban Planning & COGTA through Bekkersdal Urban Renewal Waste Project. The project created 300 fixed term job opportunities for Bekkersdal community. Eleven (11) SMMEs also benefited from the project.

The refuse collection and cleansing sub – section was allocated an original budget of R 95,658,274.00 which was adjusted to R 111,750,169.00. The Actual (provisional) Expenditure recorded as at the end of the 2020/21 financial year is R 127,582,749.00, which is 25% more than that of the previous financial year (R 116,376,603.00) whilst the actual Net Total Operational Expenditure is R 65,556,535.00.

The Waste Disposal sub – section was allocated an operational budget of R 10,200, 636.00 and recorded an actual expenditure of R 12,963,002 (provisional) as at the end of the 2020/21 financial year (2%) variance from the original budget.

# Chapter 3

The operational budget was mostly spent on these line items; human capital (human resources'), fuel and oil, operations and maintenance, and consumables items. Significant savings were realised from internalising certain services including the removal of illegal refuse dumps, and the adhoc maintenance of landfill sites by external service providers. However, the adhoc maintenance of the Landfill sites affected the compliance status of the landfill sites which dropped slightly from the previous financial year.

Challenges experienced during the term under review, included but were not only limited to the following: staff shortages from natural attrition, aging and sickly personnel; inadequate implements to attend to illegal refuse dumps; insufficient funds to contract external contractors to maintain landfill sites; delayed license approval for Libanon landfill site; and the lack of funding to undertaken capital projects.

**T 3.4.10**

## **Quantities of Waste Disposed at Landfill Sites**

<b>Total waste disposed at Libanon landfill site/tons</b>	<b>17432</b>	<b>32%</b>
<b>Total waste disposed at Uitvalfontein Landfill site/tons</b>	<b>28722.00</b>	<b>53%</b>
<b>Total recyclables diverted from both Landfill sites/tons</b>	<b>-7600.00</b>	<b>-14%</b>

The Solid Waste Management By-Laws approved by Council (2018/19) are still to be gazetted by Gauteng Provincial Government in order to be enforceable. In addition, the fine schedule for these By Laws are still to be ratified by the local Magisterial Court.

A zero – based .budget model should be considered when drafting the annual budget for this Section. This will enable the Section to fulfil its mandate without having to exceed its annual approved budget allocation. The waste management infrastructure backlogs i.e. construction of waste transfer stations, landfill built programmes, etc. continued to widen due to no capital budget provision. There is a need to have portion of the Municipal Infrastructure Grant be allocated to Solid Waste capital programmes.

### ***a) Miantenance of Landfill sites***



# Chapter 3

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**Quantities of Waste Disposed at Landfill Sites**



**T 3.4.10**

# Chapter 3

## b) Cleaning and rehabilitation of illegal dumps



*Westonaria Borwa May 2020*



# Chapter 3



Removal of Illegal Dumps



Removal of Illegal Dumps



Refuse Removal



Cleaning of Public Place

# Chapter 3

## 3.5 HOUSING

### INTRODUCTION TO HOUSING

Provision of Human Settlements and administration of Housing related matters in the RWCLM are guided by the provisions of the Housing Code as contained in the Housing Act, 1997. The functions includes facilitation of integrated human settlements, management of council owned Property, management of Informal Settlements and ensuring security of tenure through issuing of title deeds.

The Human settlement section has established very close links and good working relations with the Gauteng Department of Human Settlements (GDHS), on implementation of the National Breaking New Grounds Strategy on Integrated Sustainable Human Settlements and is a member and fully participating members to all activities of the West Rand District Housing Forum.

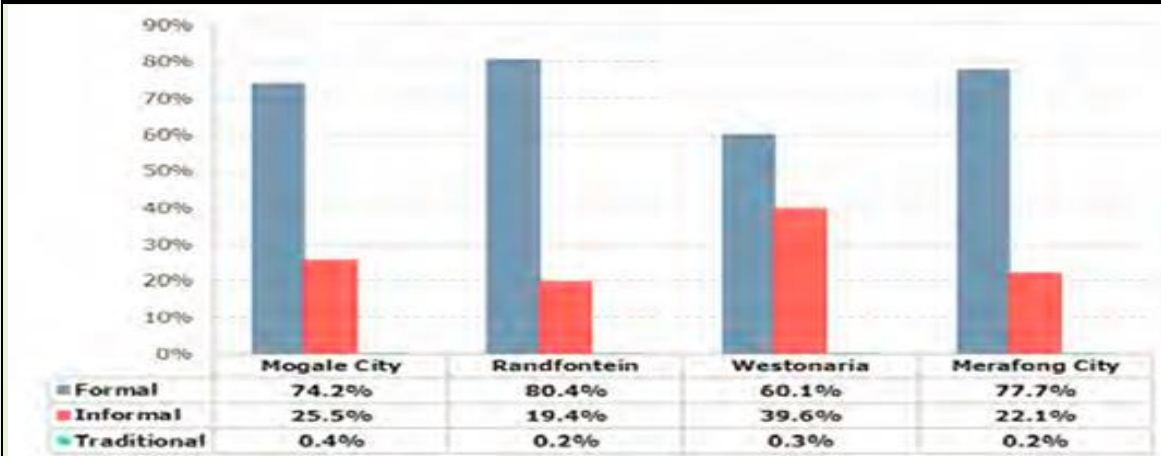
### STATUS QUO OF HOUSING

#### Upgrading of Informal Settlement Programme (UISP)

The National Department of Human Settlement (NDoHS) in conjunction with the Housing Development Agency (HDA) have introduced the National Upgrading Support Program (NUSP) to assist the Local Municipalities in the distressed mining towns. the West Rand District was selected as a the pilot area.

Randfontein had the largest percentage of households with access to formal housing, at 80.4 percent, followed by Merafong City at 77.7 percent. Westonaria had the smallest proportion of households living in formal housing, at 60.1 percent. This was a 20.2 percentage point difference compared to Randfontein, which had the smallest proportion at 19.4 percent, and reflects the very large housing backlog that the West Rand District municipality still has to address. In general, percentages of households living in formal housing were insignificant, with Mogale City having the highest proportion at 0.4 percent.

Percentage of access to housing by different types in the Local Municipalities



T 3.5.1

# Chapter 3

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year 2014-15	654000	45000	68.8%
Year 2015-16	654000	50000	76.5%
Year 2017-18	684000	54000	78.9%
Year 2019-20	684000	57000	79%
Year 2020-21	692000	58300	81%
			<b>T 3.5.2</b>

## HOUSING BACKLOG

It is estimated that +-22000 families do not have adequate access to formal houses. Given the high unemployment rate the situation is likely to worsen.

To address these backlogs effectively, the municipality needs to deliver approximately 5000 housing opportunities per annum for the next (5) years, due to the fact that the Municipality's delivery capacity is determined largely by the total number of subsidies approved by Gauteng Department of Human Settlements per financial year.

Another contributing factor to the slow delivery is the scarcity of suitable land for development. Therefore, the current delivery rate is estimated at ± 500 housing opportunities per annum.

Generally, the five key challenges with regard to the provision of housing facing the municipality include:

- The ever increasing housing backlog due to the demand exceeding supply
- Dolomite nature of the area /scarcity of suitable land for housing development, the fragmented urban landscape remains largely unchanged, with new housing developments generally located on the Land ownership (Large portions of land identified to cater for future housing development are owned by private bodies – Mining Houses);
- Insufficient capacity of the existing infrastructure to accommodate the new and future housing programs
- The municipality's periphery, far from work opportunities, amenities and facilities;
- New developments of Mega human Settlement projects have been planned in conjunction with availability of infrastructure in the RWCLM.
- 5 Mega Human Settlement projects have been approved and funded by Gauteng Department of Human Settlement (GDHS) and Gauteng Provincial Treasury (GPT) including the signing of business plans for the implementation as required: Approved Mega Human Settlement projects within the RWC are:

Montrose  
Affri-Village  
Dan Tloome  
Westonaria Borwa  
Western Mega (Toekomsrus Ext 4)

# Chapter 3

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The correct project namely: Mohlakeng Ext 17 is in the Planning Phase which includes feasibility studies for: Dolomitic studies, Environmental impact assessment, Geotech, Traffic impact, Planning and Design reports (PDR) for final approval by the local municipality and provincial authorities such as GDARD and Council for Geo-Science.

The project will attract additional 5000 Units and mixed use development along R559 and Ralerata Street in Mohlakeng.

**T 3.5.2**



# Chapter 3

Employees: Housing Services					
Job Level	Year - 2020/21	Year 2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		2	1	1	50%
4 - 6		10	8	2	20%
7 - 9		28	12	16	57%
10 - 12		6	3	3	50%
13 - 15		2	0	2	1%
<b>Total</b>		<b>48</b>	<b>24</b>	<b>24</b>	<b>50%</b>
					<b>T 3.5.4</b>

Financial Performance Year 2020/21: Housing Services					
					R'000
Details	Year 2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	296	296	148	1,087	0.86
Expenditure:					
Employees	1,981	3,061	3,047	1,930	-0.58
Repairs and Maintenance	–	–	5,000	4,075	0.00
Other	16	184	20	18	-0.10
<b>Total Operational Expenditure</b>	<b>1,997</b>	<b>3,245</b>	<b>8,067</b>	<b>6,024</b>	<b>-0.34</b>
<b>Net Operational Expenditure</b>	<b>(1,701)</b>	<b>(2,949)</b>	<b>(7,919)</b>	<b>(4,937)</b>	<b>-0.60</b>
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
					<b>T 3.5.5</b>

# Chapter 3

Capital Expenditure Year 2020/21: Housing Services					
R' 000					
Capital Projects	Year 2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	5,000	50,000	16,008	69%	
Demolishing and Construction of 2 roomed houses	5,000	5,000	2,096	-139%	
Land Development Portion of Middevlei/Luipaardsvlei Farm and Mohlakeng North Ext 17(Planning Phase)	-	45,000	13,912	100%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.5.6</i>

## COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The main income derived from the housing function is from the rental of Municipal properties. The overall performance has yielded a favorable variance.

The planned capital projects for the financial year under review, were both internal and grant funded. The initial phase of the Land development project was completed. Municipality's financial challenges has resulted in the delays to the Demolition project.

## 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

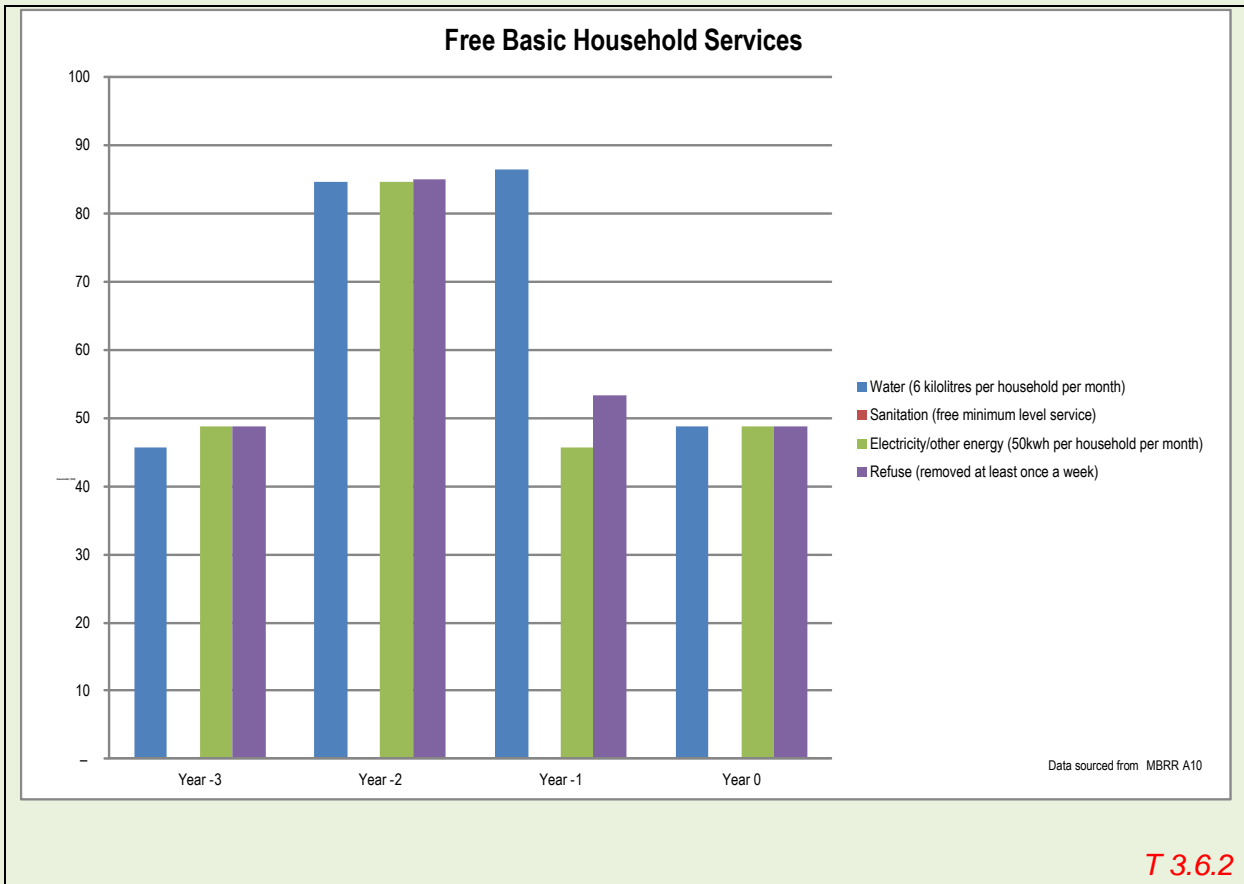
The municipality is providing free basic services to the indigent consumers in the community. The municipality provides subsidies to indigent on property rates, 6kl free water, 50 Kwh of free electricity, basic sewerage and refuse.

The municipality uses the equitable share to fund the subsidy it provides to consumers. The Municipality is also contributing to the Municipality's indigent programme, by assisting destitute families with indigent burials.

The unemployment in the municipality had an impact on the growing level of indigents and subsequently, increasing need for free basic the municipality provides. The municipality also provides free water, sanitation and waste services to the communities in informal settlements

**T 3.6.1**

# Chapter 3



Free Basic Services To Low Income Households											
	Number of households										
	Total	Households earning less than R1,100 per month									
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse		
			Access	%	Access	%	Access	%	Access	%	
Year -2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Year -1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Year 0		12,000	12,000	100%	12,000	100%	12,000	100%	12,000	100%	12,000

**T 3.6.3**

Financial Performance Year 2020/21: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2019/20	2020/21			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	16,812	-	11,476	3,791	-203%
Waste Water (Sanitation)	9,016	-	8,816	19,004	54%
Electricity	93	-	5,951	4,942	-20%
Waste Management (Solid Waste)	1,773	-	18,064	19,075	5%
<b>Total</b>	<b>27,695</b>	<b>-</b>	<b>44,307</b>	<b>46,812</b>	<b>5%</b>

# Chapter 3

## COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The Municipality provides indigent relief support services to the qualifying households. The financial performance on this service is based on the number of applicant. The 2020/21 financial year experienced an increase in the number of applicants as a result of impact of COVID-19 on communities serviced

The Council accepts the responsibility of rendering services in terms of schedules 4 and 5 of the Constitution, as well as other services which may be delegated by National and Provincial Government.

Main sources of income consist of transfers from other spheres of government of which intergovernmental transfers are the most important. A portion of this income (equitable share) is earmarked for indigent relief which is used to alleviate and address poverty.

All indigent households who have been registered, verified and approved are accorded assistance as follows.

- 10kl free water
- 100 Kwh free electricity
- Full subsidy for property rates
- Full subsidy for sanitation
- Full subsidy for refuse removal

All the other non-indigent domestic consumers receive 6kl free water and 50kwh free for electricity.

**T 3.6.6**

## COMPONENT B: ROAD TRANSPORT

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

### INTRODUCTION TO ROAD TRANSPORT

The Roads and Storm water section within the Directorate Infrastructure is responsible for the provision of safe and quality Roads and Storm water networks within the Rand West City Local Municipality area, which include the following functions:

- Road maintenance (Repairing of pot holes),

# Chapter 3

- Regraveling and scraping of unpaved roads,
- New road construction / rehabilitation,
- Installation of storm water systems and maintenance thereof,

**T 3.7**

## **3.7 ROADS**

### **INTRODUCTION TO ROADS**

The total paved Roads network consist out of 769km and unpaved roads 417km. During the 2019/20 Financial year the Department managed to rehabilitate the following number of Roads within the City: The total paved Roads network consist out of 769km and unpaved roads 417km. During the 2019/20 financial year the Department managed to rehabilitate the following number of Roads within the City:

*Springbok Street, Lark Crescent, Palm Avenue, Convent Avenue, Homestead Avenue, Nirene Crescent, Moshoeshoe, Condor Avenue, Desent Street, Angelier Street, Retief Street, North Street, Meyerkatz, R.28, Fedler Street, Dodge Street, Piet Uys Street, Langweg – Elandsvlei.*

The Roads and Stormwater section has managed to fully spend its allocated capital and operational budget while executing its mandate. 100% of the allocated budget of MIG was spent, while 100% of the operational budget was spent.

#### **CHALLENGES FOR ROADS AND STORM WATER:**

- Shortage of resources (Personnel, vehicles and material);
- Aging infrastructure causing roads dilapidation;
- Vandalism of main holes' lids;

**T 3.7.1**

# Chapter 3

## THE UNDER LISTED PROJECTS WERE COMPLETED ON THE LAST FINANCIAL YEAR 2020/21

Suburb	Street Name	Project Description	Node	
			From	To
CBD/Aureus	1 <sup>st</sup> Street	Road Rehabilitation	Fedler	R28
	Pollock		1 <sup>st</sup> Street	Sutherland
	Sutherland		R28	1 <sup>st</sup> Street
	Railway		Station	12 <sup>th</sup> Street
	Station		Railway	Munssy
	Maritz		Piet Uys	Runing 200m
	Bussing		R559	Mercedes
	Commer		Bussing	Foden
	Foden		Commer	Bussing
	Volvo		R28	Fiat
	Honda		Steyer	Fiat
	Steyer		Dodge	Fedler
	Greenhills	Homestead North Bound		Kenneth
Homestead Soth Bound			Northway	Tambotie
Gemsok			Kameel	Tier
Kenneth			Greenhills	Tambokie
Randgate	Stegman		Malan	Tude Hope
	Union		Strydom	Cul de suc
	Ventersdorp		Betty	Elizabeth
Toekomsrus	Pear		Visrivier	Jukskeirivier
	Peach		Visrivier	Jukskeirivier
	Strawberry		Orange	Aries
Mohlakeng	Nhlapo		Seme	Johnny Mokua
	Legodi		Ralerata	Selope Thema
	Ndabazabantu		Sechoaro	Sechoaro
	Sechoaro		Ralerata	Ralerata
	Dingaan		Mzolo	Moshoeshoe
	Mohapi		Ngqonyela	Dingaan
	Leew		Ngqonyela	Dingaan
	Ralerata		Thebenare	Segaetsho

The following challenges were experienced in the implementation of the aforementioned projects:

- Inadequate budget (CAPEX and OPEX)
- Aging infrastructure
- Insufficient Yellow plant
- Inadequate Skilled Personnel

# Chapter 3

The major challenge has been cash flow. This has resulted in proactive maintenance like resurfacing of roads etc, not being carried out as required, but only reactive maintenance being carried out, like patching of potholes, crack sealing, street sweeping etc. The other challenge was the delay in repairing a grader that resulted in gravel roads not being maintained adequately.

The priority for the municipality was “going back to the basics”. The municipality strived to attend to all potholes within the shortest possible time, and attended to all complaints within a reasonable time. The impact on the listed priorities was evident. An acceptable standard has been maintained and the infrastructure is in fairly good condition.

The measures set out to improve performance included, conducting or physical inspections of the entire infrastructure on a daily basis and following up on the maintenance plan. The relevant support was given to communities living in poverty in that, issues raised in public consultative meetings and complaints were attended to within an acceptable time frame.

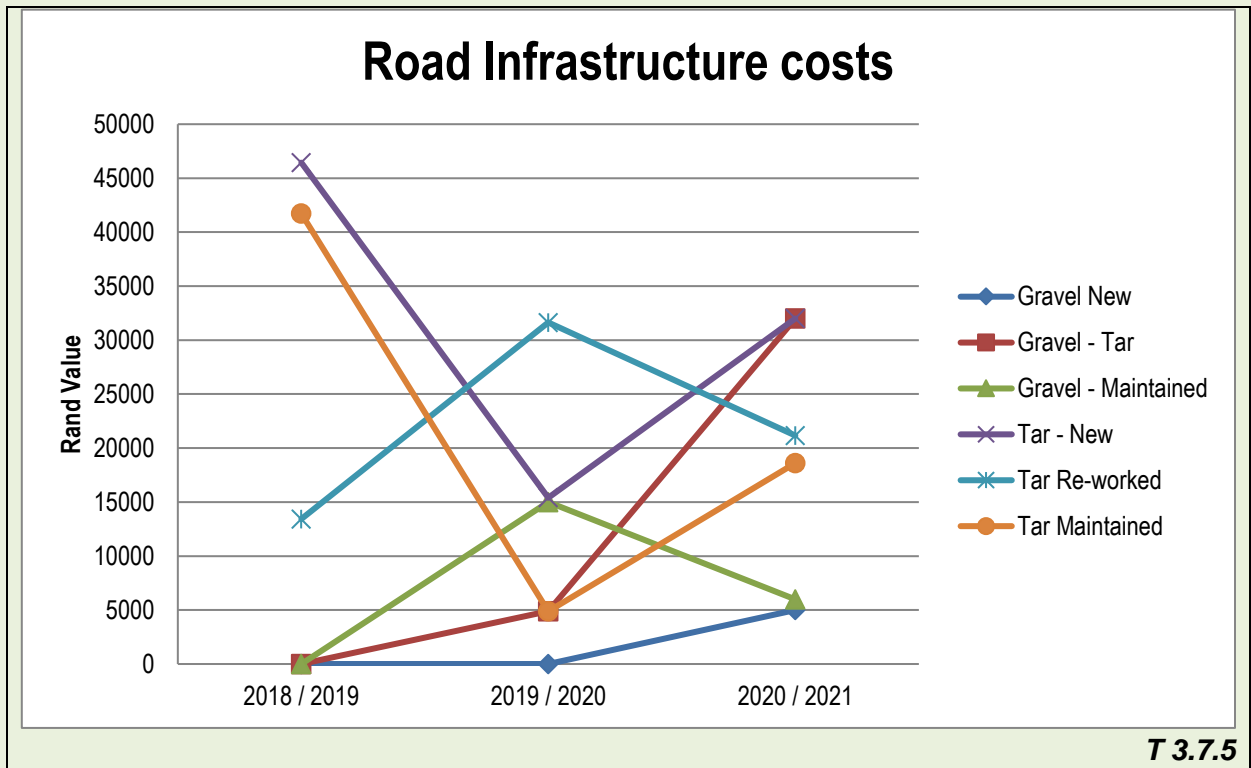
Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads up-graded to tar	Kilometers Gravel roads graded/maintained
2018 / 2019	410	0	7	0
2019 / 2020	410	0	3	210
2020 / 2021	409	2	9	120
				<b>T 3.7.2</b>

Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Kilometers Tar roads maintained
2018 / 2019	775	7	3	0	395
2019 / 2020	780	3	12	0	265
2020 / 2021	781	3	7	8	215
					<b>T 3.7.3</b>

Cost of Construction/Maintenance						
R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2018 / 2019	0	0	0	46439	13433	41717

# Chapter 3

2019 / 2020	0	4900	15000	15400	31636	4881
2020 / 2021	5000	32000	6000	32000	21170	18600
						<b>T 3.7.4</b>



# Chapter 3

<b>Road Service Policy Objectives Taken From IDP</b>							
<b>Service Objectives</b>	<b>Outline Service Targets</b>	<b>Year 2019-2020</b>			<b>Year 2021-22</b>	<b>Year 2022-23</b>	
		<b>Target</b>		<b>Actual</b>	<b>Target</b>		
		<b>*Previous Year (v)</b>	<b>*Current Year (vi)</b>	<b>(vii)</b>	<b>*Current Year (viii)</b>	<b>*Current Year (ix)</b>	<b>*Following Year (x)</b>
<b>Service Indicators (i)</b>	<b>(ii)</b>	<b>(v)</b>	<b>(vi)</b>	<b>(vii)</b>	<b>(viii)</b>	<b>(ix)</b>	<b>(x)</b>
<b>Service Objective</b>							
<b>Elimination of gravel roads in townships</b>	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	xxx kms gravel roads tarred (xxx kms gravel roads remaining)	Baseline (xxx kms gravel roads remaining)
<b>Development of municipal roads as required</b>	kms of municipal roads developed	kms	kms	kms	kms	kms	kms
Project: <u>A</u> Rehabilitation of Roads - Mohlakeng & Toekomrus	6km - Roads rehabilitated in Mohlakeng & Toekomrus	11.5km	11.5km	11.5km	6km	6km	7km
Project: <u>B</u> Construction of new Roads in Mohlakeng Extension 4 & 7	3km - Roads constructed	3km	3km	3km	3km	3km	4km
Project: <u>C</u> Construction of new Roads in Zuurbekom	5.5km - Roads constructed	4km	4km	4km	5.5km	5.5km	6km
<b>Elimination of gravel roads in townships</b>	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)	kms gravel roads tarred (kms gravel roads remaining)	kms gravel roads tarred (kms gravel roads remaining)	kms gravel roads tarred (kms gravel roads remaining)	kms gravel roads tarred (kms gravel roads remaining)	kms gravel roads tarred (kms gravel roads remaining)	Baseline (kms gravel roads remaining)
<b>T 3.7.6</b>							

# Chapter 3

Employees: Road Services					
Job Level	2019-20	2020-2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	1	2	1	1	50%
7 - 9	1	6	1	5	83%
10 - 12	12	32	12	20	63%
13 - 15	45	70	45	25	36%
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	61	112	61	51	46%

T3.7.7

Financial Performance Year 2020/21: Road Services					
Details	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>					
Expenditure:					
Employees	17441	21818	21818	18515	-18%
Repairs and Maintenance	2384	34239	34139	25218	-36%
Other	169410	46199	46199	1914	-2314%
<b>Total Operational Expenditure</b>	189235	102256	102156	45647	-124%
<b>Net Operational Expenditure</b>	189235	102256	102156	45647	-124%

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 3.7.8

# Chapter 3

Capital Expenditure Year 2020/21: Road Services					
					R' 000
Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
<u>Project: A</u> Rehabilitation of Roads - Mohlakeng & Toekomsrus - (Phase.5 B)	22260	(-)1089	21170	-5%	21170
<u>Project: B</u> Construction of new Roads in Mohlakeng Extension 3 & 4	18700	(-)1500	17200	-9%	17200
<u>Project: C</u> Construction of new Roads in Zuurbekom	15000	0	15000	0%	15000
<u>Project: D</u> Simunye - New Road construction	6500	(-)630	5896	-10%	5896
<u>Project: E</u> Stormwater constructed in conjunction with the new Roads.	6000	0	6000	0%	6000
Rehabilitation of roads in Zuurbekom Phase 4					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<b>T 3.7.9</b>

## COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Municipality is responsible for the construction, upgrading and maintenance of roads within its community boundaries. The 2020/21 budget performance has yielded favourable variances, with the exception on "other expenditure". Included in this amount is depreciation costs, which was not budgeted.

The capital projects for the 2020/21 were all funded through national transfer allocation. The actual capital expenditure was R14 million over the budget allocation, which is 12% variation from the allocation.

During the 2020/21 financial year the Department managed to rehabilitate the following number of Roads within the City: Ngqonyela street, Skhosana street, Mokato street, Lekgetho street, Ruby street, Visrivier street, Pearl street, Jakobregop street, The Roads and Stormwater section has managed to fully spend its allocated capital and operational budget while executing its mandate. 100% of the allocated budget of MIG was spent, while 100% of the operational budget was spent.

The Roads and Stormwater section has constructed the following new Roads:  
Amos Mlangeni street, Mashinini street, Ramaphala street, Mabina street, Ganyane street, Mosini street, Seseki street, Biyana street, Kent Masire street, Lemeko street, Ada Street, First street,

# Chapter 3

The Roads and Stormwater section has resealed the following Roads:  
Leyland street, Alfa street, Stegman street, Pine street, Hoepoe street, Flamink street, Dodge street and Convent street

**T 3.7.10**

## 3.8 TRANSPORT : VEHICLE LICENSING & PUBLIC BUS OPERATION

### INTRODUCTION TO TRANSPORT

RWCLM is currently not a Transport Authority. In the West Rand Region, the West Rand District Municipality (WRDM) has been given the competency of a Transport Authority for the entire region.

Currently there is no Public Bus Operation for the municipalities. There is also no municipal entity responsible for rendering a public transport service within the municipality. The only viable public transport service is currently being provided by the taxi industry and train services.

The vehicle licensing function is taken care of by the Public Safety section of the municipality.

**T 3.8.1**

Municipal Bus Service Data				
Details	2017/18	2018/19		2019/20 & 2020/201
	Actual No.	Estimate No.	Actual No.	Estimate No.
<b>NOT APPLICABLE</b>				
				T 3.8.2
				T 3.8.2.1
				T 3.8.3
				T 3.8.4
				T 3.8.5
				T 3.8.6
				T 3.8.7

**COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:  
NOT APPLICABLE**

**T 3.8.7**

# Chapter 3

## 3.9 WASTE WATER (STORMWATER DRAINAGE)

### INTRODUCTION TO STORMWATER DRAINAGE

The progress to improve the storm water drainage system in the entire municipal jurisdiction is improved by conducting efficient maintenance. This is comprised mainly of cleaning of storm water channels and water kerb Inlets on a regular basis, especially during dry season. The municipality used Extended Public Works Program (EPWP) participants and machinery to conduct the cleaning.

The successes were that, no floods were experienced or reported due to non maintenance of the infrastructure, and the challenges were that, the residents throw waste into the storm water channels and inlets on a regular basis. There is also a continuous theft and vandalism of angle irons supporting concrete slabs of water inlets, which raises a challenge to redesign the inlets. The infrastructure section has embarked on using nonrecyclable kerb inlets to minimise the theft of the KI's.

The service delivery priorities were to maintain the existing storm water infrastructure in all areas of the municipality, and to construct new infrastructure during new roads constructions. This resulted in effective storm water management. Measures to improve performance included the conducting of physical inspections of the entire infrastructure on a daily basis and following the maintenance plan with regard to the operational maintenance.

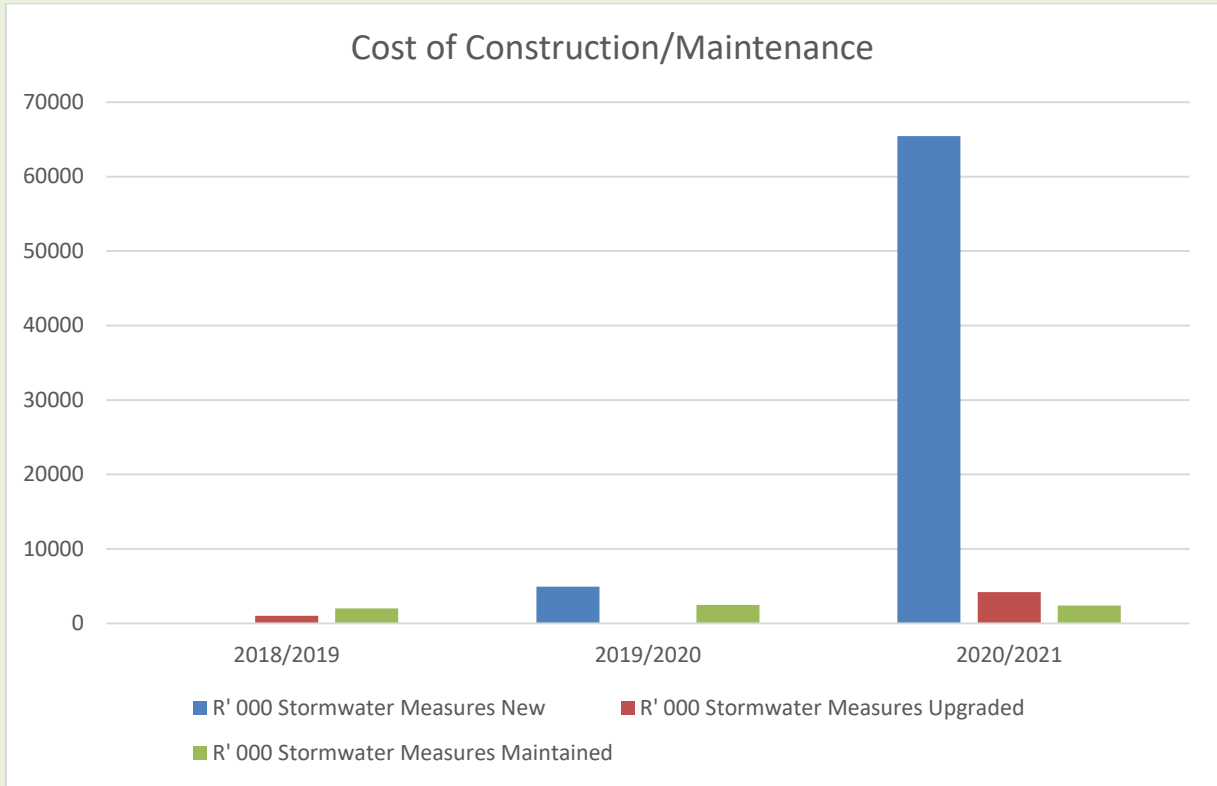
All storm water channels going past the informal settlements, particularly in Bekkersdal and other areas were cleaned regularly. Relevant support was given to communities living in poverty. Issues raised in public consultative meetings and complaints were attended to within an acceptable time frame. There are no municipal entities responsible for rendering storm water drainage services for the municipality. All the work is done internally

**T 3.9.1**

Stormwater Infrastructure: 2020/21				
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Kilometers Stormwater measures maintained
2018/2019	244	1	0	125
2019/2020	245	1	0	82
2020/2021	253	8	3	73
<b>T 3.9.2</b>				

Cost of Construction/Maintenance			
	Stormwater Measures		
	New	Upgraded	Maintained
2018/2019	0	1039	2000
2019/2020	4950	0	2500
2020/2021	65455	4200	2400
<b>T 3.9.3</b>			

# Chapter 3



# Chapter 3

Stormwater Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2017-18		Year 2018-19		Year 2019-20	Year 2020-21		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective</b>									
<i>Development of fully integrated stormwater management systems including wetlands and natural water courses</i>	Phasing in of systems	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); Timescale x yrs	Strategy approval (Yes/No); x yrs remaining	Completion (Yes/No); x yrs remaining	Completion (Yes/No); x yrs remaining
<i>Installation of Stormwater systems in conjunction of Roads</i>	Construction of stormwater	0	0	0	8km	8km	7km	7km	8km

**T 3.9.5**

# Chapter 3

Employees: Storm water Services					
Job Level	2019/2020	2020/2021			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	2	2	0	0%
4 - 6	1	2	1	1	50%
7 - 9	1	6	1	5	83%
10 - 12	12	32	12	20	63%
13 - 15	45	70	45	25	36%
16 - 18	N/A	N/A	N/A	N/A	0%
19 - 20	N/A	N/A	N/A	N/A	0%
Total	61	112	61	51	46%
<b>T 3.9.6</b>					

Financial Performance Year 0: Stormwater Services					
					R'000
Details	2019/2020	2020/2021			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
<b>Total Operational Revenue</b>					#DIV/0!
Expenditure:					
Employees	17441	21818	21818	18515	-18%
Repairs and Maintenance	2384	34239	34139	25218	-36%
Other	169410	46199	46199	1914	-2314%
<b>Total Operational Expenditure</b>	189235	102256	102156	45647	-124%
<b>Net Operational Expenditure</b>	189235	102256	102156	45647	-124%
<b>T 3.9.7</b>					

# Chapter 3

Capital Expenditure Year 2020/2021: Stormwater Services						R' 000
Capital Projects	Year 2020/2021					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	65455	0	65455	0%		
<u>Project A</u> New Stormwater system build in conjunction with Roads in Mohlakeng & Zuurbekom	65455	0	65455	0%	65455	
					<b>T 3.9.8</b>	

## COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The improvement of the storm water drainage system in the entire municipal jurisdiction is effected by conducting efficient maintenance, comprising cleaning of storm water channels and water kerb Inlets on a regular basis, especially during the dry season. The municipality used EPWP participants and machinery to conduct the cleaning. No floods were experienced or reported due to non maintenance of the infrastructure. The residents throw waste into the storm water channels and inlets on regular basis and this poses a maintenance challenge.

Physical inspections of the entire infrastructure have been conducted on daily basis. The maintenance plan has been followed with regard to operational maintenance.

Support was given to informal settlements by cleaning all storm water channels going past the informal settlement, particularly in Bekkersdal and other areas. Relevant support was given to communities living in poverty in that, issues raised in public consultative meetings and complaints were attended to within an acceptable reasonable time. There are no municipal entities responsible for rendering storm water drainage services for the municipality, all the work is done internally.

The relevant support was given to communities living in poverty in that, issues raised in public consultative meetings and complaints were attended to within an acceptable reasonable time.

8km of stormwater system has been installed to improve the lifespan of the Road Infrastructure.

**T.3.9.9**

# Chapter 3

## COMPONENT C: PLANNING AND DEVELOPMENT

This component includes Planning and Local Economic Development.

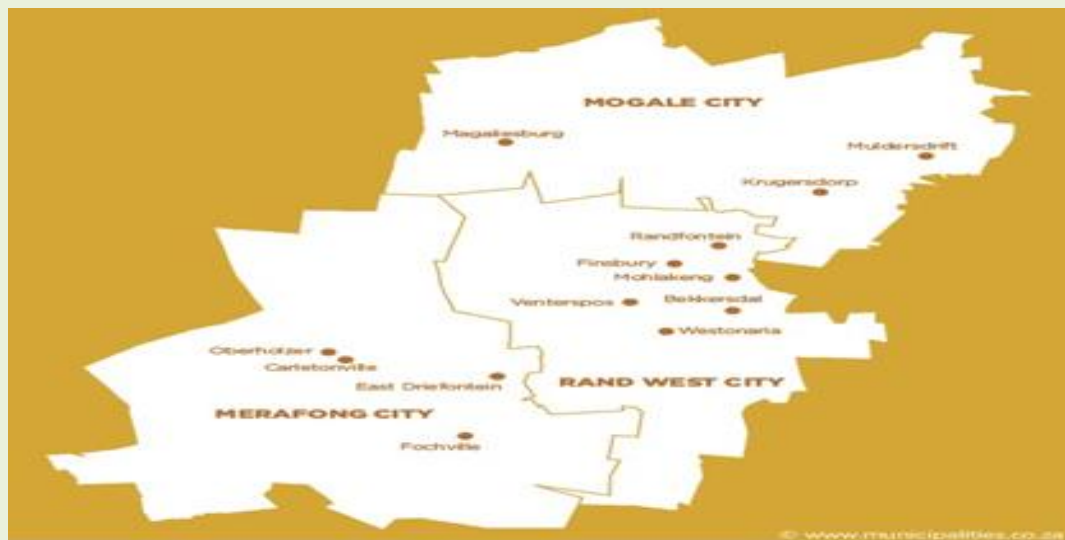
### INTRODUCTION TO PLANNING AND DEVELOPMENT

The Randfontein and Westonaria now known as Rand West City Local Municipality comprises of a total area of 1 115 km<sup>2</sup> and it is located in the western part of Gauteng Province, and is one of the three (3) Local Municipalities forming the West Rand District. The town borders Mogale City, the City of Johannesburg (COJ) in the east as well as the Merafong and Carletonville area in the west.

The Geographic location of RWCLM is such that it is centrally placed and movement from one town to the other occurs through our area. Since the town is used as a “passage way” to other towns in the North West and Northern Cape Provinces, business activities within the area have more recognition potential and the town is strategically located, to attract investment opportunities, especially since mining has reached declined in the west rand.

The municipality also has strategic land within the industrial area of Aureus, which can be made available for investment. The merger of the former municipalities has also presented spatial development and local economic development opportunities.

Ageing infrastructure remains a key challenge within the Municipality, as does the Municipality's ability to attract much needed investment in the city. There is also a need to develop a well-funded municipal maintenance plan for new infrastructure.



## 3.10 PLANNING

### INTRODUCTION TO PLANNING

The Town Planning section within the new Directorate of Economic Development, Human Settlement & Planning renders the following Key Performance functions within the Municipal area of jurisdiction:

#### LAND USE MANAGEMENT AND CONTROL

This is regulated through the Randfontein Town Planning Scheme of 1988, the Westonaria Town Planning Scheme of 1981 and the Peri-urban Scheme of 1975.

The promulgation of the Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013 requires that all Municipalities adopt single Land Use Schemes within their area of Jurisdiction, within a period of five (5) years from the promulgation of the Act, in order to introduce uniform set of Planning and land Use Management Controls, to replace the old and Outdated Town Planning schemes, which do not conform to the new set of principles of spatial Planning and Land Use Management.

The Municipality through the assistance of the Planning Division within the Office of the Premier is in the process of compiling a comprehensive new Land Use Scheme for the RWCLM

The Act requires all municipalities to establish Municipal Planning Tribunals or Joint Municipal Planning Tribunals with adjacent Municipalities or Municipalities in the same District, to consider certain categories of land development applications submitted.

Rand West City has resolved to establish a Municipal Planning Tribunal for hearing objections against land use applications. A Joint Municipal Planning Tribunal, which will be coordinated at district level, will be established to act as an appeal authority.

#### DEVELOPMENT FACILITATION / GIS

Facilitation of development in RWCLM is guided by the approved Municipal Spatial Development Frameworks of the former two municipalities.

One of the purposes of a SDF is to encourage and promote residential, business and industrial development through provision and dissemination of Spatial and Cadastral information. Over the last three years the Randfontein area in particular has experienced enormous growth with the approval of five (5) township establishments including the, Toekomsrus Extension 2, Mohlakeng Extension 11, Badirile Township, Oasis Manor and Orion Park, which are a catalyst in the integration of our previously distorted spatial settlement patterns.

In Westonaria, the Westonaria Borwa Township development is regarded as one of the Mega Human Settlement projects with a total yield of over 16 000 units. The project is developed in phases and phase 1 has already been developed with over 1000 houses allocated to beneficiaries.

# Chapter 3

The former Randfontein and Westonaria Local Municipalities had approved Spatial Development Frameworks (SDF). Their Spatial Frameworks were approved by the different Councils during May 2013 and June 2014 respectively and, were compiled with the assistance from the Department of Rural Development and Land reform (DRDLR), which availed grant funding to the tune of R1 million to each municipality. They also assisted with the process to appoint a service provider specialising in Spatial Planning and Development to assist with the review of the municipality's existing Spatial Plans.

There is a dire need to consolidate and review the former Municipal SDF's taking into account the merger of the Randfontein LM and the Westonaria LM. The purpose of the consolidation and review will be to guide spatial allocation for development in the two areas of jurisdiction within a short, medium and long-term period.

## **BUILDING CONTROL & MANAGEMENT**

The former Randfontein LM has a dedicated team that comprises of building control officers (Building & Drainage Inspectors) whose main function is to manage and control the building activities within the municipal area of jurisdiction.

This is done through undertaking of scheduled inspections of any new buildings and/or additions to existing buildings, to ensure compliance with the National Building Regulations and Building Standards Act of 1977. There is a need to capacitate the Westonaria office as it is currently operating with only two (2) Building Inspectors, who are expected to cover the entire Westonaria region.

Five Hundred and Twenty (520) building plans with a total square meter coverage of 106586m<sup>2</sup> were approved during the period 01 July 2016 to 30 June 2017 (estimated to be R 385 142 000-00 in Rand Value).

Eight Hundred and Fifteen (815) building plans with a total square meter coverage of 106586m<sup>2</sup> were approved during the period 01 July 2017 to 30 June 2018 (estimated to be R 619 122 000-00 in Rand Value).

Three Hundred and Twenty Four (324) building plans with a total square meter coverage of 106586m<sup>2</sup> were approved during the period 01 July 2018 to 30 June 2019 (estimated to be R 299 953 000-00 in Rand Value).

***T 3.10.1***

# Chapter 3

Applications for Land Use Development						
Detail	Township Establishment		Rezoning		Subdivision/ Consolidation/Consent Use	
	2018/19	2019/20	2018/19	2019/20	2018/19	2019/20
Planning application received	0	3	31	41	27	56
Determination made in year of receipt	1	3	29	38	27	49
Determination made in following year	6	0	30	0	30	0
Applications withdrawn	0	0	0	4	0	0
Applications outstanding at year end	0	0	5	6	0	0
						<i>T 3.10.2</i>

Applications for Land Use Development						
Detail	Township Establishment		Rezoning		Subdivision/ Consolidation/Consent Use	
	2019/20	2020/21	2019/20	2020/21	2019/20	2019/21
Planning application received	0	1	25	31	15	32
Determination made in year of receipt	1	1	16	28	19	37
Determination made in following year	1	0	18	0	15	0
Applications withdrawn	0	0	0	8	0	0
Applications outstanding at year end	0	0	3	4	0	0
						<i>T 3.10.2</i>

# Chapter 3

Planning Policy Objectives Taken From IDP 2018/19								
Service Objective (i)	Service Indicator (ii)	Service Target (iii)	2017/18		2018/19		2019/20	
			Target	Actual	Target	Actual	Target	Actual
Attractive, well used natural and Historical Built Environment	Management and control of land uses and exercising of land use rights	Process development applications to comply with the Randfontein/Westonaria Town Planning Scheme	55	80	100	90		
	Prioritize upgrading and formalization of informal settlements	No of informal settlements upgraded	2	0	1	0		
	Identify and prepare municipal strategic land for development	Number of municipal land portions Re-zoned, subdivided & consolidated for development purposes	0	0	3	3		

# Chapter 3

Employees: Planning Services					
Job Level	Year - 2018/19	Year 2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1				
4 - 6	4				
7 - 9	0				
<b>Total</b>	<b>5</b>				

Financial Performance 2020/21: Planning Services						R'000
Details	2019/20	2020/21				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	3,548	7,463	5,713	2,902	-1.57	
Expenditure:						
Employees	7,838	5,213	13,603	17,013	0.69	
Repairs and Maintenance	-	-	-	-	-	
Other	70	8,872	482	149	-58.71	
<b>Total Operational Expenditure</b>	7,908	14,085	14,085	17,161	0.18	
<b>Net Operational Expenditure</b>	(4,360)	(6,622)	(8,372)	(14,260)	0.54	
<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

Capital Expenditure 2020/21: Planning Services						R' 000
Capital Projects	2020/21					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
<b>Total All</b>	86,007	126,358	126,493	32%		
Construction of Internal Roads in Simunye Phase8B	6,500	6,500	6,832	5%		
Construction of Old Mohlakeng Roads Ext 7 Phase 2	15,500	15,500	19,394	20%		
Construction of Road to the Westonaria Cemetery	5,000	-	-	0%		
Construction of roads at mohlakeng (Ext 3 and 4) Phase 2	14,000	18,700	17,139	18%		
Rehabilitation of road in Finsbury	15,000	18,000	17,917	16%		
Rehabilitation of roads in Mohlakeng and Toekomsrus Phase 5B	15,007	22,260	21,170	29%		
Rehabilitation of roads in Zuurbekom Phase 4	15,000	15,000	15,000	0%		
Upgrading of Outfall Sewer in Hillshaven	-	15,000	15,860	100%		
Construction of alternate supply pipeline in Glenharvie	-	15,398	13,181	100%		
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.10.6

# Chapter 3

Capital Expenditure 2019/20: Planning Services					
R' 000					
Capital Projects	2019/20				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	77,414	108,663	83,519	0.07	
Rehabilitation of Roads in Greater Rand-west	-	25,557	25,557	1.00	
Refurbishment Of Madala Hostel	-	8,000	-	-	
Upgrading Of Bulk Water Services	-	5,000	-	-	
Land Purchase:Badirile and Bekkersdal	-	6,300	4,760	1.00	
Containers:Temporary residential units	-	3,000	-	-	
Droogheuwel bulk water supply	32,714	54,806	51,968	0.37	
Housing related Projects	44,700	6,000	1,235	-35.21	
<i>T 3.10. 7</i>					

## COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

### LONG-TERM STRATEGIC FRAMEWORK FOR GROWTH AND DEVELOPMENT

The Town Planning section is fully cognisant of the role it is expected to play in crafting a long-term spatial vision for the municipality. The challenge goes from as far as determining the vision, to putting in place mechanisms to influence the investment decision made by the municipality, other spheres of government, the private and the business sector.

The municipality should therefore strive to avail enough resources, especially capital budget to enable the Development Planning/Town Planning Section to be innovative and successfully implement its planned and budgeted programmes.

# Chapter 3

Below are some of the key performance areas that require much attention, to create a harmonising and conducive environment for planning and development within the municipal area of jurisdiction.

## **IMPLEMENTATION OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT**

The introduction of Spatial Planning and Land Use Management Act (SPLUMA) heralds a new chapter for Spatial Planning and Land Use Management in South Africa. The Act seeks to provide a uniform Framework for Spatial Planning and Land Use Management and provides for inclusive, developmental, equitable and efficient spatial planning, at the different spheres of government, including the local municipalities.

Through the set of by-laws that have been introduced, decision making on development applications will be made easy and approval timeframes for land development applications will also be improved.

There is a dire need for the RWCLM to position itself for the rolling out of the implementation of the new planning legislation, through updating our land use management controls and reviewing of our outdated policies.

The establishment of the Municipal Tribunal is very critical in decision making on land use development applications. Council has resolved to establish a Joint Municipal Tribunal with other Municipalities within the region, which will be coordinated at District level. This will ensure that funding related to the implementation or rollout of the SPLUMA is shared equally with the District Municipality.

## **SPATIAL INFORMATION DISSEMINATION SERVICES/ GIS**

Through the GIS function, the department is aiming to be the custodian of the municipality's cadastral data which has application and impacts on non-spatial areas such as billing and revenue.

With necessary support given through the budget process, the department will continuously work to further develop a Spatial Integrated Information Management System (SIIMS) for the municipality and its customers, using GIS, aerial photography and other internet-based tools to increase public access to services provided by the GIS function. This supports the Municipality's vision of growing the municipal GIS to an enterprise GIS where capacity building and training is an integral part of the process.

The Municipality through its budgeting process should strive to allocate more budget and related resources to establish a municipal wide GIS, that will have linkage with the Municipal General Valuation Roll (GVR). Town Planning Cadastral information can then be linked to the central Deeds Office. External funding for this should be sourced from the Provincial or National Departments if possible.

## **REVIEW OF THE SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2013**

The Region is faced with unique development challenges in that it is highly reliant on mining and mineral assets. In addition, the mining assets are highly compromised by the declining mining industry in the area. This raises the urgent need for the diversification of the economy.

The RWCLM has specific coordination and facilitation responsibilities, which need to be addressed in an innovative way to initiate and promote local development and to attract investment. The review of both the Randfontein and Westonaria SDF was undertaken during 2013 and was approved by Council.

# Chapter 3

The SDF review addressed critical issues in the Municipality area including establishment of sustainable neighbourhoods, land reform in traditionally owned areas, diversifying the local economy, providing a basis for integrated infrastructure planning, and the environmental issues caused by the impact of mining.

The SDF is undertaken with a view to informing interventions by both the public and private sectors, in order to facilitate economic growth and development, through social and spatial development and regeneration.

## **MUNICIPAL LAND USE AND OWNERSHIP AUDIT**

A land ownership audit was conducted within the entire Randfontein area, to validate the cadastral information. The former Municipality had outdated land use information from a land use audit which was conducted in 2008. Due to a lack of capacity the Municipality was unable to keep track of new and changed land uses, and ownership of properties within the municipality for the last 4-5years. They were also unable to keep track of changes in their cadastral information.

A need has therefore arisen to conduct a new land use and ownership audit as part of the compilation of the new Land Use scheme. This will result in:

- Better governance
- An updated spatial information (GIS) database (cadastral land parcels with land ownership Information, linked zoning information, potential vacant land, primary SDF features)
- Verification of the General Valuation Roll
- Verification of the Asset Register (Municipal Assets)
- Identification of vacant land for future development
- improved service delivery
- improved spatial planning
- inform the SDF on current trends and development
- Identification of illegal land uses improved local statistics

## **3.11 LOCAL ECONOMIC DEVELOPMENT - TOURISM AND MARKET PLACES**

### **INTRODUCTION TO ECONOMIC DEVELOPMENT**

Rand West City Local Municipality (RWCLM) was established in August 2016 after the amalgamation of the Randfontein and Westonaria Local Municipalities. The Category B municipality (MDB code GT 485) forms part of the West Rand District Municipality (WRDM). It is the smallest of the three (3) municipalities of the District, is 1 115km<sup>2</sup> in extent and covers a third of the geographical area.

The Municipality is characterised by dispersed urban structures consisting of a number of 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.

The main economic sectors are agriculture, mining, manufacturing, trade and government services. The N12 national road, the R28 provincial road, the Bus Rapid Transport (BRT) node from Lenasia as well as the railway line, provide easy access to the area. The Lanseria Airport and the OR Tambo International airports are less than

# Chapter 3

100km from RWC. Goods and services can reach markets and airports easily without sacrificing quality or excessive transport costs.

Unemployment for Rand West City sits at approximately 27.1%, which is slightly higher than the national official unemployment figure for South Africa. The 2018/2019 IDP for RWC estimates the unemployment rate at 39%.) Figure 27 highlights the large portion of the population which is dependent on those with incomes. The distribution of incomes is very wide with most of the employed population within this region earning between R9 000.00 and R300 000.00 per annum.

Overall, the economy of the Rand West Municipal Region is in an early stage of development, with a high dependency on the growth of the manufacturing industries, mining sector and agriculture. The nature of the community indicates that there is a large informal sector which requires the creation of jobs and could contribute towards reducing the three-tiered challenge of high youth unemployment, poverty and inequality.

The Rand West economy contracted by an average of 2.2% in 2007-2011, before recovering moderately to 0.1% in 2012-2016. The main agricultural products being produced in the Rand West are: Maize; Grain sorghum; Dry beans; Sunflowers; Various vegetables; Beef cattle; Chickens and broilers; Pork and Milk. There are two proclaimed industrial areas in the RWCLM of which one is in Westonaria, two in Randfontein (Aureus and Tiger Mills). Government services are amongst the largest contributors to economic activity in the Rand West. Government services is estimated to contribute 17.4% to the Rand West's economy in 2019. Output of the government services sector is expected to have increased by 1.4% in 2019.

The findings from the SWOT Analysis contributed to the selection of the seven (7) Strategic Objectives that are the focus of the LED Strategy.

- Small Business Development,
- Investment Promotion and Development,
- Agriculture Development, Promotion and Diversification,
- Business Retention and Expansion,
- Promoting Job Creation through EPWP,
- Tourism Development and Diversification,
- Manufacturing Development and Diversification.

Current and envisaged.

1. Construction projects include, inter alia:

- > Westonaria Borwa
- > Mohlakeng Hostel Redevelopment
- > Mohlakeng Extension 11 Phase 3
- > Badirile Phase 2 (292 rectification)
- > Badirile Portion 18
- > Montrose Mega City
- > Western Mega Project
- > IDP and SLP infrastructure projects

2. informal sector initiatives in Rand West City

- > Construction of Bekkersdal Hives
- > Refurbishment of Toekomsrus Enterprise Hives

# Chapter 3

- > Construction of 47 hawker stalls in Westonaria CBD
- > Establishment of a recycling Plant in Mohlakeng
- > Development of online procurement platforms

During the construction period both Retail Developments created more than six hundred and fifty (650) temporary job opportunities for local communities. In addition, fifty (50) local contractors benefited as subcontractors. However, it is estimated that both investments will create four hundred (400) permanent and six hundred (600) part time job opportunities.

The overall investment inflows into the province has grown proportionately with investment into South Africa as a whole. A particular growth of investment into the province was most noticeable post the 2008 financial crisis, and currently speaking, overall investment continues to grow post 2016. This investment is critical for the region, as it leads to job creation, and expands the contribution to the overall South African economy.

The development strategy proposed in this document attempts to deal with the challenges as highlighted in the socio-economic section. While the challenges may seem daunting, the opportunities for future growth are realistically quite positive. Benefits include access to land, a broad infrastructure and an established regional economy, which are all positive factors which should not be considered lightly. The LED Strategy takes advantage of the regional benefits, and once implemented, would possibly accelerate growth initiatives and further the development of the region to align Rand West City with future socio-economic requirements. This could motivate the private sector to invest further into the region.

### **The success of the LED Strategy will be largely determined by the following enablers:**

- The effective communication to and between all internal and external role players and stakeholders, including the sections in the LED Unit, departments/sections in the Municipality, the community, the business sector, district and provincial structures, as well as national government departments and other public entities;
- The support and contribution of other departments/sections in the Municipality, especially those responsible for town planning, infrastructure, public safety and waste management, as well as the provision of water and electricity;
- Supporting the Marketing and Branding Strategy to promote RWC as a destination for business, investment and tourism and as a desirable place to live and work;
- Recognition of the key role of the private sector in large businesses and SMMEs in economic growth and employment and support from Municipal, district and provincial entities to retain, attract and expand the business sector in RWC;
- Partnership with existing initiatives to achieve a multiplier effect through combining capacity, skills, funding and other resources;
- Success in accessing funding from the RWCLM and other public and private sources;
- Sufficient staff with the necessary skills in the LED Unit; and
- Continuous monitoring through reporting and on-site observations to track progress and to timeously take corrective action, where needed.

**T 3.11.1.**

# Chapter 3

The table below captures the economic activity by sector in the RWCLM

Economic Activity by Sector				
Sector	Year -2017/18	Year -2018/19	2019/20	R '000 2020/21
Agric, forestry and fishing	1,5	0,3	3.5%	4.9%
Mining and quarrying	5	52,4	4.9%	3.5%
Manufacturing	58	8,1	12.1%	51.1%
Wholesale and retail trade	51	7	8.9%	10%
Finance, property, etc.	48	7	7.2%	7.8
Govt, community and social services	25	13,2	12.%	5%
Infrastructure services	38	2,8	12.3%	7.6%
Total	226,5	90,8		4.9%

Source: Stats SA Census, 2011

The table below denotes the Economic Employment by Sector in RWCLM

Economic Employment by Sector				Jobs
Sector	Year 2017/18 No.	Year -2018/19 No.	Jobs 2019/20 No.	2020/21
Agric, forestry and fishing	25 000	1	5.1%	1%
Mining and quarrying	435 000	47	33.2%	2.8%
Manufacturing	300 000	5	8.5%	16.8%
Wholesale and retail trade	200 000	11	12.8%	19.4%
Finance, property, etc.	255 000	6	7.9%	22.8%
Govt, community and social services	310 000	24	13.5%	15.4%
Infrastructure services	430 000	4	10.8%	12.7%
Total	1955000	96,8	5.1%	1%

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A number of jobs were created through LED initiatives during the year under review

<b>Jobs Created during Year 20 19/20 by LED Initiatives (Excluding EPWP projects)</b>				
<b>Total Jobs created / Top 3 initiatives</b>	<b>Jobs created</b>	<b>Jobs lost/displaced by other initiatives</b>	<b>Net total jobs created in year</b>	<b>Method of validating jobs created/lost</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	
Total (all initiatives)				
2020/21	16	None	812	Reports & Contracts
2019/20	7	None	216	Contracts & Timesheet
2018/19	11	None	409	Contracts & Timesheet
2017/18	13	None	610	Contracts & Timesheet
<b>T 3.11.5</b>				

<b>Job creation through EPWP* projects</b>		
	<b>EPWP Projects</b>	<b>Jobs created through EPWP projects</b>
<b>Details</b>	<b>No.</b>	<b>No.</b>
Year 2017/18	11	409
Year 2018/19	13	610
Year 2019/20	5	124
Year 2020/21	7	121
* - Extended Public Works Programme		<b>T 3.11.6</b>

# Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objectives</b>									
% of LED projects implemented vs planned (external)	Three (3) projects (Construction of Bekkersdal b/hives and Refuishment of Two (2) Toekies b/hives)	0	0	0	3	3	3	2	1
% of LED projects implemented vs planned (Internal)	Number of SMME Supported (Registered)	50	75	75	100	100	100	100	150
Coordination of EPWP projects	Job opportunities created through EPWP	1000	610	610	409	409	119	121	121
<b>T 3.11.7</b>									

# Chapter 3

Employees: Local Economic Development Services					
Job Level	Year - 2019/20	Year 2020/ 21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	2	0	0%
4 - 6	3	3	1	2	75%
7 - 9	4	4	2	0	0%
10 - 12	3	3	1	1	25%
Total	11	11	6	3	100%
					<b>T 3.11.8</b>

Financial Performance 2020/21: Local Economic Development Services					
Details	R'000				
	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3,212	2,498	2,498	2,472	(0.01)
Expenditure:					
Employees	14,110	7,505	7,505	6,281	(0.19)
Repairs and Maintenance	0	-	-	-	-
Other	398	3,135	637	516	(5.08)
Total Operational Expenditure	14,509	10,639	8,141	6,797	(0.57)
Net Operational Expenditure	(11,297)	(8,141)	(5,643)	(4,325)	(0.88)
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<b>T 3.11.9</b>

Capital Expenditure 2020/21: Economic Development Services					
Capital Projects	R' 000				
	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<b>T 3.11.10</b>

# Chapter 3

## **COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:**

The Municipality's local economic development function is responsible for the facilitation and monitoring of local business establishments. The major budget allocation for 2020/21 was the employee costs budget. No capital expenditure incurred for the 2020/21 financial year for this department.

**T 3.11.11**

## **COMPONENT D: COMMUNITY & SOCIAL SERVICES**

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

### **INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES**

The community and social services is offered through three sections located in the Community Services Department, namely Health and Social Services, Parks and Cemeteries, Sport, Arts, Culture, Recreation and Library Information Services.

#### **Health and Social Services**

Social Services Unit focus on developmental programmes that aims at empowering and uplifting the vulnerable groups. Health Services coordinates the implementation of health programmes in order to instil healthy lifestyles.

Most programmes under the Health and Social Services Section are implemented in collaboration with other stakeholders such as government department, private sectors and NGOs due to lack of funding. However most programmes were not implemented in the year under review due to COVID 19 lockdown regulation restrictions.

The Section also assist with the indigent management programme by providing subsidisy to the destitute families who cannot afford to bury their loved ones in dignity. 22 indigent families were subsidised on indigent burial in the period under review.

#### **Social Development Unit**

Programmes which were implemented in the period under review includes amongst others:

- Monitoring compliance of Early Childhood development Centres (ECDC) to combat the spread of COVID 19
- Coordination of training for ECD practitioners in collaboration with Matthew Goniwe School of Leadership and Governance
- Managing and monitoring of homeless people who were placed at municipal facilities during the COVID 19 hard lockdown.
- Support programmes for people with disabilities
- Coordination of local drug Action Committee (LDAC) meetings

# Chapter 3

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

### INTRODUCTION TO LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES COMMUNITY / SRAC FACILITIES

#### COMMUNITY FACILITIES

Rand West City Local Municipality has +- 16 formal sport & recreation facilities. Which Three (3) of these facilities are situated in rural areas namely; Zuurbekom, Jabulani & Badirile and also +- 18 Informal fields in Westonaria and +- 10 in Randfontein Region.

There are three (3) swimming pools located in Mohlakeng, Toekomsrus and Finsbury. The municipality is in the process of discussion on Hillshaven sport complex donation by Sibanye Gold.

#### MUSEUMS & ART GALLERY:

Randfontein Museum and the art gallery have not been operational due to their state and financial constraints . The Section has put refurbishment of the museum and art gallery in their future plans.

#### SRAC FACILITIES.

The core mandate of the section was to inspect and monitoring of (16) Sport and Recreation Facilities. The following facilities were observed:

Mohlakeng Recreation Centre, Ace Ntsoelengoe Stadium, Westonaria Sports Complex, Simunye Multi-Purpose, Zuurbekom Multi-purpose, Badirile Sports Complex, Simunye Gymnasium, Mohlakeng Recreation Centre, Finsbury Sport Complex, Mohlakeng Tennis Court, Mohlakeng Swimming Pool, Finsbury Swimming Pool and Toekomsrus Swimming Pool. In inspecting and monitoring of facilities the section was able to meet the annual target.

**T 3.12.2**

# Chapter 3

## Needs assessment programme for people with deaf and blindness disability.



## Motivation on available opportunities for people with disabilities held on 12 March 2020



## Gender Based violence and LDAC

The programme was implemented to assist the community to be aware of gender based violence and substance abuse. Equip the community with the available resources for the infected and the affected.

Substance abuse, GBV LDAC Event at Badirile, Brandvlei, Randfontein



# Chapter 3

Gender based violence dialogue held at Badirile on 21 February 2020



## **Statistics**

-50 ECDC were assessed.

-48 ECD practitioners are being trained for NQ level 4 in collaboration with Matthew Goniwe. The qualification is a pre-school education. The programme was supposed to be completed in March but was stopped due to lock-down.

-Gender based violence programme

--Programme against substance abuse.

-Cooperative and NPO support for Youth programmes.

-Support programmes for people with disabilities which includes: Support programmes for cooperative for parents of children with disabilities, Needs identification for people with deaf and dumb disabilities

The approved organogram for Social Development unit is for six (6) personnel comprising two (2) and four (4) Community Development specialists 4x Development officers.

The following posts are vacant:

- 1x community Development Specialist and
- 2x Development officers

## **HIV/AIDS Unit**

The HIV/AIDS unit is a sub-section within Social Services Section, under the Community Services Department. The core function of the unit is to educate community members through the assistance of Ward Based Volunteers (WBV's) on health aspects such as HIV/AIDS, Tuberculosis and Sexually Transmitted Infections (STI's). The WBV's are paid through monthly stipends funded by Department of Health. The unit also conducts quarterly healthy living campaigns to community members.

The unit endorses preventive and curative measures informed by the National HIV/AIDS strategy. The unit also assist with the indigent management programme by burial of indigent clients who can not afford burial for their loved ones.

The unit implements most of their programmes in collaboration with other stakeholders.

Sexual transmitted infection workshop held on 10 – 11 July 2019

# Chapter 3



Educational campaign held at Badirile Primary School on the 10 February 2020



STI/Condom week campaigns held at various sections in Bekkersdal on the 7<sup>th</sup>, 14<sup>th</sup> and 21<sup>st</sup> February 2020



Covid 19 workshop held on the 17 and 19 March 2020, Randfontein region Community health workers

# Chapter 3



## **Statistics**

- 91 863 households were visited up until the 26<sup>th</sup> March 2020, when the National lockdown was endorsed.
- 50 people were buried

The approved organogram for the HIV/AIDS unit consist of three (3) posts

- Assistant manager x2
- Office administrator x1

The Health and Social Services unit has x 1 vacant post

- Manager x1



# Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2018/19	Year 2019/20			
	Employee s	Posts	Employee s	Vacancies (fulltime	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	13	15	3	0	0%
7 - 9	47	50	6	2	4%
10 - 12	0	0	7	8	
13 - 15	23	23	9	6	26%
16 - 18	0	0	11	10	
19 - 20	0	0	18	12	
Total	84	89	55	38	43%

T 3.12.4

Financial Performance 2020/21: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2019/20	2020/21			
	Actual	Original Budget	Adjust- ment Budget	Actual	Vari- ance to Budget
<b>Total Operational Revenue</b>	2,799	28,417	28,662	29,052	0.02
Expenditure:					
Employees	58,274	59,002	59,002	32,176	-0.83
Repairs and Maintenance	47	1,363	1,363	329	-3.14
Other	40,673	7,831	8,055	4,137	-0.89
<b>Total Operational Expenditure</b>	98,995	68,196	68,421	36,643	-0.86
<b>Net Operational Expenditure</b>	(96,196)	(39,780)	(39,759)	(7,591)	-4.24
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<b>T 3.12.5</b>

Capital Expenditure 2020/21: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	-	-
<i>Total project value represents the estimated cost of the project on approval by council (including past and future</i>					<b>T 3.12.6</b>

# Chapter 3

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

## COMMENT ON THE PERFORMANCE OF LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES, COMMUNITY FACILITIES, OTHER (THEATRES, ZOOS, ETC) OVERALL:

### During the 2020/21 financial year the municipality achieved the following:

- Library Literacy Programmes: Successfully Promoted ("Public Speaking, Spelling BEE competitions, Born to Read & Readathon")
- Increased public internet access at all libraries – additional PC's installed
- Procured new books for all libraries
- Appoint service provider to supply newspapers & magazines to all libraries
- Distribution of new books to all libraries

### **SWIMMING POOLS:**

No upgrades of the swimming pools for the period under review.

### **STADIUM / SPORT COMPLEX:**

- No Capital project for the period under review

### **MUSEUMS & ART GALLERY :**

The museum and the art gallery have not been functional for the period under review due to financial constraints.

**T 3.12.7**

# Chapter 3

## 3.13 CEMETERIES AND CREMATORIUMS

### INTRODUCTION TO CEMETERIES & CREMATORIUMS

The Environmental Management & Parks Department within the Community Services Department is responsible for the cemeteries management function within the municipality. The function of the department comprises of burial administration, record keeping, cemetery development, management and maintenance.

The Randwest City Local municipality has twelve (12) cemeteries within the municipal area. There are five(5) cemeteries in the Westonaria region, namely Bekkersdal, Simunye, Westonaria, Zuuberkom and Westonaria Borwa cemetery. Out of the five (5) cemeteries, two(2) of those cemeteries are active cemeteries where new burials are currently taking place. On the other hand, there are seven(7) cemeteries in the Randfontein region. The active cemeteries are the Randfontein South, Greenhills and Rikasrus in Randfontein region, and the passive cemeteries are Kocksoord cemetery, the adult section of the Toekomsrus cemetery, Mohlakeng cemetery and Badirile cemetery.

The remaining six (6) cemeteries are used for reopenings/multiple burials also referred to as reburials. The lack of burial space is a nationwide problem and municipalities are urged to encourage communities to explore the option of multiple burials.

*T 3.13.1*

Below is a list of Cemeteries and their current status:

CEMETERY	STATUS (ACTIVE/PASSIVE)	SIZE	CAPACITY	BURIAL SPACE AVAILABLE
BEKKERSDAL	Passive	20.5ha	45000	0
SIMUNYE	Active	16.395ha	27000	14138
WESTONARIA	Active	9ha	15000	6865
ZUURBEKOM	Passive	2125m <sup>2</sup>	500	0
WESTONARIA BORWA	Passive	8097m <sup>2</sup>	1800	0
RANDFONTEIN SOUTH	Active	14.111ha	22000	7030
GREENHILLS	Active	36.94ha	66000	1830
BADIRILE	Passive	2000m <sup>2</sup>	500	0
MOHLAKENG	Passive	13.75ha	19000	0
TOEKOMSRUS	Passive	5.36ha	11000	191
KOCKSOORD	Passive	9800m <sup>2</sup>	4000	0
RIKASRUS	Active	2HA	6000	165
<b>TOTAL INITIAL BURIAL CAPACITY</b>			<b>217800</b>	<b>30219</b>

# Chapter 3

Out of the 12 Cemeteries within the Randwest City area of jurisdiction, 6 of those cemeteries are active, the rest are passive. There are 3 Passive cemeteries in the Randfontein region, where re-openings are currently place, and second burials are taking place. These are Mohlakeng Cemetery, Toekomsrus Cemetery and Kocksoord cemetery.

As in other municipalities burial space in the Randwest City area of jurisdiction, burial space is dwindling, and as such a new regional cemetery must be developed. Sibanye Stillwater has donated land in Greenhills, however the municipality requires external funding, to fence and develop the land in order for it to become a fully fledged cemetery.

**T 3.13.1**

SERVICE STATISTICS FOR CEMETERIES & CREMATORIUMS				
CEMETERY	NEW GRAVES	RE-OPENINGS/2 <sup>ND</sup> BURIALS	TOMBSTONES	FREE GRAVES
Greenhills	502	74	133	3
Randfontein South	569	27	116	3
Toekomsrus	7	63	46	0
Mohlakeng	0	77	71	0
Rikusrus	10	0	0	0
Badirile	0	0	0	0
Kocksoord	0	0	0	0
Simunye	353	20	79	0
Westonaria	48	4	17	0
Bekkersdal	N/A	59	66	1
Zuurbekom	N/A	N/A	N/A	N/A
Borwa	N/A	N/A	N/A	N/A
<b>TOTAL</b>	<b>1 489</b>	<b>324</b>	<b>528</b>	<b>7</b>

**T 3.13.2**

# Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2015-2016		Year 2016-17			Year 2017-2018	Year 2018-2019	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
(i)	(ii)								
<b>Service Objective</b>									
<b>Provide a clean and green cemetery environment</b>	Continuous improvement of cemeteries maintenance and upkeep	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
<b>Education and awareness</b>	Encourage multiple burials in existing graves in order to increase cemeteries life span;	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing
<b>Implement internationally approved burial best practices</b>	Increase capacity of existing cemeteries which will lead to increased life span (% increase in second burials and % increase in the use of deeper graves)	35%	40%	40%	40%	42%	42%	42%	35%
	Reduction in number of non residents buried in RLM cemeteries (Number of non resident buried in RLM cemeteries)	2	4	6	4	64	2	2	
	Ensure zero rezervation of graves policy is enforced timeously	ongoing	ongoing	ongoing	ongoing	ongoing	Ongoing	Ongoing	ongoing
<b>Safety and security</b>	Upgrading all existing cemeteries infrastructure	2	1	2	1	1	0	0	1
T 3.13.3									

# Chapter 3

Employees: Child Care; Aged Care; Social Programmes, HIV/AIDS					
Job Level	Year -2020/21	Year 2020/21			
	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	5	5	5	5	40%
7 – 9	1	1	1	1	
10 – 12	0	0	0	0	-
13 – 15	0	0	0	0	-
16 – 18	0	0	0	0	-
19 – 20	0	0	0	0	-
<b>Total</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>36%</b> <b>T 3. 13.4</b>

Financial Performance 2020/21: Cemeteries and Crematoriums					
					R'000
Details	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	1,390	1,715	1,715	2,417	0.29
Expenditure:					
Employees	7,335	8,777	8,777	7,449	(0.18)
Repairs and Maintenance	29	378	378	938	0.60
Other	66	1,544	1,544	7	(211.45)
<b>Total Operational Expenditure</b>	<b>7,429</b>	<b>10,699</b>	<b>10,699</b>	<b>8,394</b>	<b>(0.27)</b>
<b>Net Operational Expenditure</b>	<b>(6,039)</b>	<b>(8,984)</b>	<b>(8,984)</b>	<b>(5,977)</b>	<b>(0.50)</b>
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<b>T</b> <b>3.13.5</b>

Capital Expenditure 2019/20: Cemeteries and Crematoriums					
					R' 000
Capital Projects	2019/20				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1,500	1,500	1,215	(0.23)	
Access Road: Westonaria Cemetery	1,500	1,500	1,215	(0.23)	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<b>T 3.13.6</b>

# Chapter 3

## COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIUMS OVERALL

The Environmental Management & Parks Department within the Community Services Department is responsible for the cemeteries management function within the municipality. The function of the department comprises of burial administration, record keeping, cemetery development, management and maintenance.

The Randwest City Local municipality has twelve (12) cemeteries within the municipal area. There are five(5) cemeteries in the Westonaria region, namely Bekkersdal, Simunye, Westonaria, Zuuberkom and Westonaria Borwa cemetery. Out of the five (5) cemeteries, two(2) of those cemeteries are active cemeteries where new burials are currently taking place. On the other hand, there are seven(7) cemeteries in the Randfontein region. The active cemeteries are the Randfontein South, Greenhills and Rikasrus in Randfontein region, and the passive cemeteries are Kocksoord cemetery, the adult section of the Toekomsrus cemetery, Mohlakeng cemetery and Badirile cemetery.

The remaining six (6) cemeteries are used for reopenings/multiple burials also referred to as reburials. The lack of burial space is a nationwide problem and municipalities are urged to encourage communities to explore the option of multiple burials.

The Municipality is responsible for the provision of cemeteries as well as maintenance thereof, to the communities it serves. The operational financial allocation for this function was fairly spent across all the applicable segments.

There was one capital project planned for the 2020/21 financial year, however the project was relayed to the 2021/22 financial year, provided that enough funds will be available, as the Municipality is experiencing some financial difficulties.

**T 3.13.7**

## 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

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

The main objective of the unit is to implement developmental programmes in Rand West City Local Municipality to empower and uplift the community. The unit is responsible for development programmes for vulnerable groups in the whole community of Rand West City.

#### Child Care programmes

#### Early Childhood Development Care Centres (E CDCs)

Due to COVID 19 pandemic several and various policies, protocols and practices had to be implemented to reduce the transmission of the virus. 36 E CDCs have been assessed to check compliance to the Lockdown Regulations to combat the spread of COVID-19. Few pictures has been selected just to demonstrate compliance.

# Chapter 3

Thuthukani day care centre : 06 .07.2020



Puseletso day Care 22.09.2020



Jimmy Joel Early learning centre  
29.09.2020



Queenis kids 13.08.2020



## Coordination of training for ECD practitioners

19 ECD practitioners were trained in collaboration with Matthew Goniwe School of Leadership and Governance. The training started in November 2020 and it is an 18 month course. The training provided for free of charge and it is conducted virtually due to COVID 19 regulations. The institution purchase data for the practitioners.

## Aged Care

## SOCIAL PROGRAMMES

### Temporal shelter for homeless people

The municipality was given the responsibility to accommodate homeless people during the COVID 19 hard lockdown. Homeless people were removed from the streets by the law enforcement and placed at the temporal shelters. The initiative was done to curb the spread of COVID 19. Males were placed at Westonaria Sports complex and females were placed at Zuurbekom multi-purpose hall. The number of homeless people ranged from 79 to 15. Homeless people were accommodated at municipal facilities during the hard lock down, from the 31 March 2020. 36 homeless people were reunited with their families, 6 were placed at employment opportunities. 15 homeless people were placed at the permanent shelter at Quegal Restoration and Refuge centre on the 17 November 2020

# Chapter 3

Males at Westonaria Sports Complex



Females at Zuurbekom multi-purpose hall



## Support programmes for youth with learning disabilities and their parents

Most of parents of children with disabilities are unemployed and depend on social grants. Support programme for cooperative of youth with learning disabilities and their parents. The cooperative was assisted to register their cooperative. Four youth with learning disabilities were referred to Philani development centre for further training. The training provided is accredited.

**03.06.2021**



## Coordination of Local drug Action committee (LDAC)

South Africa is entangled in a substance abuse problem. This is either drug or alcohol abuse. Drug abuse reaches across social, racial, cultural, religious and gender boundaries. RWCLM is required to establish the RWCLM LDAC and revive the area LDAC which are not functional. Regional LDAC committee members were nominated and trained. A session was also held to brief the Department of Social Development (DSD) about the progress and the challenges faced by LDAC. DSD committed to collaborate and share the resources in support of LDAC

**11 May 2021**



# Chapter 3

## **Indigent Burial**

The Section has received and processed 22 applications on indigent burials from destitute families who cannot afford to bury their loved ones.

**T 3.14.1**

## **SERVICE STATISTICS FOR CHILD CARE**

- thirty six (36) ECDC were monitored for compliance to Lockdown Regulations.
- nineteen (19) ECD practitioners were trained in collaboration with Matthew Goniwe. The training is an NQF level 4 certificate in pre-school education.
- 4 support programmes offered for youth with disabilities and their parents.
- Between 79 and Provision of homeless shelter and management of the project
- 4 LDAC sessions were conducted
- Indigent burials are conducted as per the requests, 22 indigent burials applications were processed and approved

**T 3.14.2**

# Chapter 3

FINANCIAL YEARS TO BE UPDATED FOR 2019/20

The information is updated but I could not copy it – it's not right

Child Care; Aged Care; Social Programmes; HIV/AIDS Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -2017/18		Year 2018/19			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Indigent burial			18						T 3.14.3

# Chapter 3

Employees: Child Care; Aged Care; Social Programmes; HIV/AIDS					
Job Level	Year -2020/21	Year 2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	0	1	0%
4 - 6	5	5	5	5	60%
7 - 9	1	1	1	1	0%
10 - 12	0	0	0	0	100%
13 - 15	0	0	0	0	40%
16 - 18	0	0	0	0	48%
19 - 20	0	0	0	0	40%
Total	6	7	6	7	43%
					<b>T 3.14.4</b>

Financial Performance 2020/21: Child Care; Aged Care; Social Programmes					
					R'000
Details	2019/20	2020/21			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
<b>Total Operational Revenue</b>	-	-	-	-	-
Expenditure:					
Employees	240	9,117	9,117	10,567	0.14
Repairs and Maintenance	-	-	-	-	-
Other	2	932	582	118	-6.92
<b>Total Operational Expenditure</b>	242	10,049	9,699	10,685	0.06
<b>Net Operational Expenditure</b>	(242)	(10,049)	(9,699)	(10,685)	0.06
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<b>T 3.14.5</b>

Capital Expenditure 2020/21: Child Care; Aged Care; Social Programmes					
					R' 000
Capital Projects	2020/21				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	-	-	-	-	
Project A	-	-	-	-	
Project B	-	-	-	-	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<b>T 3.14.6</b>

# Chapter 3

## **COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:**

Most programmes under the Health and Social Services Section were implemented in collaboration with other stakeholders such as government department, private sectors and NGOs due to lack of funding. However most programmes were not implemented in the year under review due to COVID 19 lockdown regulation restrictions.

### Ward Based Outreach Team (WBOT)

The core function of the team is to trace defaulters, refer them to clinics, deliver medication to elderly and terminally ill patients. There has been a ten percent (10%) decrease of HIV patients who default on treatment.

### TB cure rate

Awareness campaigns and follow up visits by WBOT has increased adherence by patients to medication regimens. There is a success rate of 87%.

**T 3.14.7**

## **COMPONENT E: ENVIRONMENTAL PROTECTION**

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

### **INTRODUCTION TO ENVIRONMENTAL PROTECTION**

Environmental protection is defined as the practice of protecting the natural environment for the benefit of both the environment and humans. Main drivers of environmental degradation are population growth, rapid industrialisation, exponential economic growth and modernisation in agricultural activities as well as in manufacturing activities.

The role of Government is to ensure sustainable development, which is, “development that meets the needs of the present without compromising the ability of future generations to meet their own needs.”

Local government is tasked with Environmental protection as mandated by Section 24 and 28 of the Constitution, to protect the right of citizens to a clean and safe environment, which is not detrimental to their health. Degradation of the environment may be in the form of;

- a) Depletion of resources such as air, water and soil
- b) The destruction of ecosystems
- c) Destruction of habitats
- d) The extinction of wildlife
- e) Pollution

The protection of the Environment in the municipality’s area of jurisdiction is governed by;

- a) The Constitution of the Republic of South Africa
- b) The National Environment Management Act

# Chapter 3

- c) The National Environment Management Biodiversity Act
- d) The National Environmental Management Protected Areas Act
- e) The National Environmental Management Air Quality Act

## 3.15 POLLUTION CONTROL

### INTRODUCTION TO POLLUTION CONTROL

Pollution is defined as the process of contaminating the environment, be it water, air or soil, which has the potential to harm the health, safety and well-being of humans, plants and animals.

Types of pollution include;

- a) Light pollution
- b) Noise pollution
- c) Visual pollution
- d) Thermal pollution
- e) Soil pollution
- f) Water pollution
- g) Air pollution

The activities of the department Environmental Management section in relation to pollution control are to:

- a) Monitor compliance to air emission licences in partnership with the West Rand District Municipality which Air Quality Emission Licences
- b) Monitoring compliance to water effluent discharge permits in partnership with the Water and Sanitation section within the Municipality
- c) Investigate environmental complaints with relevant departments within the municipality and the West Rand District Municipality
- d) Impose penalties against non-compliance in terms of approved municipal schedule of fines
- d) Educate and raise awareness in communities about environmental protection and Environmental pollution.

**T 3.15.1**

# Chapter 3

SERVICE STATISTICS FOR POLLUTION CONTROL 2020/21		
POLLUTION CONTROL ACTIVITY	NUMBER 2020/21	REASON (Routine/Complaints)
Air Quality Inspection	10	6 Complaints/ 4 Routine
Water quality Inspections	8	8 Complaints
Matters referred to GDARD	5	
Clean up campaigns	5	
Education and awareness programmes	5	
T 3.15.3 (Pollution Control)		T 3.15.2
T 3.15.4 (Environment control)		
T 3.15.5 (Financial Performance)		
T 3.15.6 (Capital Expendure)		

Capital Expenditure 2019/20: Pollution Control					
					R' 000
Capital Projects	2019/20				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.15.6

## COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL

The investigation of environmental pollution complaints is multi-sectoral, whereby joint inspections are also carried out by the Environmental officer and town planners within the RWCLM, as well as Environmental health officers and Environmental officers at the West Rand District Municipality.

Most complaints are a result of non-compliance to emission licences in terms of air pollution, as well as non-compliance with Water Effluent Permits resulting in water pollution. In addition a significant number of pollution offenses are committed by illegal business premises. Soil and water pollution takes place mainly through illegal dumping.

The department has referred some cases to GDARD for the issuing of pre-compliance and compliances notices. However, stricter enforcement of municipal by-laws and relevant environmental legislation is necessary. This is dependent on the municipality being in a financial position, to employ additional environmental officers as well as, the establishment of a by law enforcement unit.

T 3.15.7

# Chapter 3

## 3.16 BIO-DIVERSITY, LANDSCAPE , OPEN SPACES AND COASTAL PROTECTION

### INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

**Biodiversity management and protection within the municipality is governed by the following legislation:**

- a) The Constitution of the Republic of South Africa (Act 108 of 1996)
- b) The National Environment Management Act (Act 107 of 1998)
- c) The National Environment Management Biodiversity Act (Act No of 10 of 2004)
- d) The National Environmental Management Protected Areas Act (Act 57 of 2003)

The NEMA is a progressive piece of environmental management legislation in South Africa. It has provided the framework for decision-making for individuals, institutions, and government.

The promulgation of National Environmental Management Biodiversity Act created a framework within which South Africa's biodiversity could be managed and conserved.

The intention of the NEMA Biodiversity Act is to protect plant and animal species and ecosystems that, require national protection and to ensure sustainable use of indigenous biological resources.

Biodiversity and landscaping in the context of this municipality includes the following:

- a) The development, management and maintenance of Parks and Open spaces
- b) Protection and conservation of terrestrial and aquatic natural resources (wetlands and river streams and dams)
- c) Biodiversity management (animals, plants, fungi and micro-organisms)

As part of fulfilling its mandate of Environmental Protection the department undertook the following activities:

- a) Conducted 8 cleanup campaigns in Mohlakeng in Hotspots identified by residents
- b) Held an Arbor day Celebration in Simunye
- c) Conducted 15 Education and awareness programmes at schools

**T 3.16.1**

ACTIVITY	NUMBER	TARGET AUDIENCE	AREAS	PARTNERSHIPS
Clean up, Litter Picking & Tree Planting	3	60	Strawberry Street Toekomsrus	Rand Water, GDARD
Clean up, litter picking and Tree Planting	3	150	Bidirile/Brandvlei next to lthuteng Secondary and 2 <sup>nd</sup> Entrance	GDARD, COGTA & WRDM
Litter Picking, Clean-up	2	50	C/O Raven & Greenhills Avenue	GDARD, Rand Water, WRDM & COGTA

# Chapter 3

## 2. CLIMATE CHANGE PROGRAMMES

ACTIVITY	NUMBER	TARGET AUDIENCE	AREAS	PARTNERSHIPS
Tree Planting and Climate Change Awareness	1	50	Badirile	GDARD
Tree Planting & Climate Change Awareness	1	60	Toekomsrus	GDARD, Rand Water, DFFE
Tree Planting & Climate Change Awareness	1	50	Simunye Ext 2 & 3	GDARD, Rand Water, Goldfields
				<b>T 3.16.1</b>

### SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

The municipality has many recreational parks within its jurisdiction. The parks include both developed and undeveloped parks and also includes environmentally sensitive areas.

The municipality is committed to ensuring continuous protection, upgrading and maintenance of all facilities timeously, to prevent possible environmental degradation.

The municipality currently protects the following protected/sensitive areas:-

- Riebeeck Lake - 19,8ha
- Greenhills dam - 9,2ha
- Bird park- 33ha
- Union Park- 69ha

All above facilities are maintained on a monthly basis to ensure sustainability and protection of both plant and animal species (flora and fauna).

There are 37 developed recreation parks within residential areas and these parks are maintained on a 21 days maintenance cycle. The maintenance of these facilities is the responsibility of both internal personnel and EPWP beneficiaries to promote sustainable job creation.

A total of 23 EPWP job opportunities were created during the financial year through the parks and cemeteries maintenance program of the municipality.

**T 3.16.2**

# Chapter 3

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2018/2019		Year 2019/2020			Year 2020/2021	Year 2021/2022	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective</b>									
<b>Greening &amp; Beautification</b>	Trees planted per annum (No of trees planted per annum)	1000	1000	1000	1000	1000	1000	1000	500
<b>Implementation of the Air Quality Management Plan</b>	Air quality Management programs implemented	2	2	2	1	1	2	2	2
<b>Implementation of Climate Change Mitigation Strategy</b>	Climate change programs implemented	2	2	2	1	1	2	2	2
									<b>T 3.16.3</b>

# Chapter 3

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year 2017-18	Year 2018-19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1				
4 - 6	2				
7 - 9	2				
10 - 12	32				
13 - 15	51				
16 - 18	0				
19 - 20	0				
<b>Total</b>	<b>84 (67%)</b>				

**T 3.16.4**

Financial Performance Year 2020-21: Bio-Diversity; Landscape and Other					
					R'000
Details	Year 2017-18	Year 2018-19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	<b>0.6</b>				
Expenditure:					
Employees	<b>19183</b>				
Repairs and Maintenance	<b>922</b>				
Other	<b>30</b>				
<b>Total Operational Expenditure</b>	<b>0</b>				
<b>Net Operational Expenditure</b>	<b>0.6</b>				

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

**T 3.16.5**

# Chapter 3

Capital Expenditure Year 2020-21: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	Year 2020-21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
2018/19	0	0	0	0	
2019/20	0	0	0	0	
2020/21	0	0	0	0	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<b>T 3.16.6</b>

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

The municipality recognizes the importance of conservation and biodiversity conservation by sustaining biodiversity of fauna and flora maintaining existing ecosystems and habitats.

In support of implementing the priorities within the Climate Change vulnerability and Adaptation Plan as well as the Air Quality management Plan adopted by council, the municipality has an ongoing greening programme through planting street trees and developing parks through donated trees. The Gauteng Department of Agriculture and Rural development (GDARDD, Sibanye Stillwater, Randwater and Goldfields have been supportive in assisting the municipality to implement its greening initiatives

To improve on the protection of biodiversity, the municipality has also partnered with Department of Environment, Forestry and Fisheries with its Green deeds programme, which utilises previously unemployed youth to rehabilitate the environment through clean up campaigns, environmental education and awareness and tree planting..

**T 3.16.7**

## COMPONENT F: HEALTH

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

### INTRODUCTION TO HEALTH

Primary Health Care Services are rendered by the Provincial Department of Health and Municipal Health Services. Th WRDM support this process its Environmental Health Practitioners.

**T 3.17**

# Chapter 3

## 3.17 CLINICS

### INTRODUCTION TO CLINICS

Primary Health Care services are rendered by the Provincial Department of Health. The core function of health care facilities is to promote health and prevent diseases and injuries. Public health services focus on improving the health status of the community. The functions include taking vital signs, collecting specimens and administering medication to patients.

#### National Adherence Strategy

The project aims at registering chronic patients, monitoring adherence of medication and following up on those who default on medication. There is a decrease in patients who default on treatment.

#### Ward Based Outreach Team (WBOT)

The core function of the team is to trace defaulters, refer them to clinics, deliver medication to elderly and terminally ill patients. There has been a ten percent (10%) decrease of HIV patients who default on treatment.

#### TB cure rate

Awareness campaigns and follow up visits by WBOT has increased adherence by patients to medication regimens. There is a success rate of 87%.

**T 3.17.1**

**T 3.17.2**

**T 3.17.2.1**

**T 3.17.3**

**T 3.17.4**

**T 3.17.5**

**T 3.17.6**

**T 3.17.7.**

### COMMENT ON THE PERFORMANCE OF CLINICS OVERALL:

Primary Health Care Services is rendered by the Provincial Department of Health and Municipal Health Services are rendered by the West Rand District Municipality by Environmental Health Practitioners

**T 3.17.7**

# Chapter 3

## 3.18 AMBULANCE SERVICES

### INTRODUCTION TO AMBULANCE SERVICES

The provision of Emergency Medical Services is an exclusive Provincial Legislative competency.

The primary purpose of Ambulance Service Team is to transport the sick or injured from emergency scenes to hospital. The emergency team is responsible for stabilizing patients before they are examined by medical practitioners.

The paramedics are usually the first to arrive at the scene of emergency and quickly evaluate the situation and administer the necessary treatment.

*T 3.18.1*

*T 3.18.2*

*T 3.18.2.1*

*T 3.18.3*

*T 3.18.4*

*T 3.18.5*

*T 3.18.6*

*T 3.18.7*

### COMMENT ON THE PERFORMANCE OF AMBULANCE SERVICES OVERALL:

The provision of Emergency Medical Services is an exclusive Provincial Legislative competency.

The primary purpose of Ambulance Service Team is to transport the sick or injured from emergency scenes to hospital. The emergency team is responsible for stabilizing patients before they are examined by medical practitioners.

*T 3.18.7*

# Chapter 3

## 3.19 HEALTH INSPECTION: FOOD AND ABBATOIR LICENSING AND INSPECTION

### INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABBATOIR LICENSING AND INSPECTIONS, ETC

The function of Environmental Practitioners is the mandate of WRDM

The core function of Environmental Health Practitioners is to co-ordinate the application of procedures and sequences associated with investigation, inspection, monitoring, evaluation, reporting and enforcing compliance and disseminating information or advising on practices that negatively impact on the environment and appropriate measures to curb and control risks, in order to ensure the provision of a clean and health environment..

#### Health surveillance of premises:

Includes assessment of an overcrowded, dirty or unsatisfactory condition in any residential, commercial, industrial or other occupied premises. This function has saved lives of many people e.g ECDC and social facilities which were health hazards have been closed.

#### Food control

It includes though it is not limited food to inspections at production, distribution and consumption areas.

#### Disposal of the dead

It includes controlling, of the business of undertakers or embalmers, mortuaries and other places or facilities for the storage of dead bodies

**T 3.19.1**

### SERVICE STATISTICS FOR HEALTH INSPECTION, ETC

T 3.19.2-

T 3.19.6

### COMMENT ON THE PERFORMANCE OF HEALTH INSPECTIONS, ETC OVERALL:

The function of Health Inspections falls under WDRM

**T 3.19.7**

# Chapter 3

## COMPONENT G: SECURITY AND SAFETY

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

### INTRODUCTION TO SECURITY & SAFETY

See input on T 3.20.1

T 3.20

## 3.20 POLICE

### INTRODUCTION TO POLICE

Rand West City, as a local municipality, has a Community Services Department, in which the Public Safety Section resides. The main mandate of this section is to contribute to the municipality's achievement of an objective - To increase Community Safety.



**Public Safety Section is made of two units, namely:**

1. Traffic Law Enforcement, Security, Traffic Administration and Prosecution .
2. Registration, Licensing and Testing of motor vehicles for roadworthy.

**THE TRAFFIC LAW ENFORCEMENT AND SECURITY COMPONENT IS RESPONSIBLE TO COVER THE FOLLOWING AREAS:**

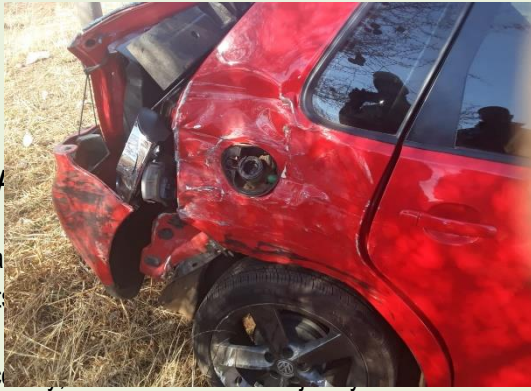
#### **TRAFFIC MANAGEMENT**

The main aim of traffic management is to inculcate good road user behaviour in order to reduce accidents, fatalities and injuries on our roads. Through high visibility patrols, traffic officers are able to detect and reduce crime in

# Chapter 3

general, control traffic flow and enforce traffic laws. This is the unit that do escorts during high profile visits and events, escorts for abnormal loads and for funerals. It also provide emergency response services when the need arises.

## Road Carnage



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Community Safety Department and other neighbouring Traffic Departments.

The purpose of a K78 is to combat crime by stopping and searching vehicles for illegal weapons and substances, checking of proper documents and ensuring driver and vehicle compliance on the public road.



## BY LAW ENFORCEMENT

This function is done specifically by Traffic Wardens with the assistance of traffic officers when needs be. The function ensures that municipal by laws are enforced and that no illegal trading takes place within the municipal area of jurisdiction. Through engagement with the Local Economic Division, informal traders are assisted to get proper documentation and space for trading.

Joint by law enforcement operations were held together with the Environmental Health Section, Department of Home Affairs, Traffic Wardens where counterfeit goods, expired food and other goods were confiscated and destroyed.

# Chapter 3

## SPEED OPERATION

As it is a known factor that ***speed kills***, this operation is done in order to apprehend and fine motorists who drive within the prescribed speed limit, in order to reduce fatalities and injuries on the public road.



## PUBLIC TRANSPORT PERMIT

This function seeks to ensure that taxi operators possess the correct operating permits for them to operate on the public road and to eradicate taxi violence within the municipal area, and to uncompromisingly discourage pirating.

## ROAD SAFETY PROMOTION AND EDUCATION

Indicate under this section that a local Road Safety Council comprising of government institutions, private sector and community based structures has been established however meetings could not sit in the period under review due to Lockdown Restrictions.

The section is involved in road safety promotion and education programs with the sole purpose of educating and bringing awareness to the community on how to become responsible road users in the form of motorist, passenger, pedestrian and cyclist.

Together with Gauteng Road Safety Team schools are visited to introduce, implement and monitor Scholar Patrols and the Child in Traffic Programme.



# Chapter 3

## **SECURITY MANAGEMENT**

The function of general security of municipal buildings and properties has been outsourced to a private security service provider. The Section has however deployed four (4) traffic officers who are led by a Superintendent to monitor the function provided by the service provider, whilst the municipality awaits the proposed amended structure to be approved where Security management section is catered for.

## **TRAFFIC ADMINISTRATION AND PROSECUTION**

Traffic Administration and Prosecution Unit is under the leadership of Chief K Mthethwa Traffic Administration and Prosecution Unit is a subsection within Public Safety which renders the following services:

Daily capturing of traffic fines (Sectin 56 and 341)

Daily capturing of accident reports

Capturing of Representation results

Processing of payment of traffic fines

Performing daily traffic recons

Conducting of warrant blitz roadblocks to enforce outstanding traffic fines and execution of warrant of arrests

Attending to enquiries on traffic fines information

Printing of Court Roll

Capturing and printing of Case Results

The Unit is in the process of establishing a Warrant Sub-unit whose sole responsibility will be to enforce the outstanding traffic warrants. During the end of the 2020/2021 Financial Year R2 192 980.00.

## **OTHER FUNCTIONS PROVIDED BY TRAFFIC SECTION**

Social Crime Prevention is done jointly with SAPS & Gauteng Province Department of Community Safety and other community based organisation. This is another function that the municipality is required to do but due to lack of capacity, it is not fully functional, however **a local Community Safety Forum comprising of government institutions, private sector and community based structures has been established however meetings could not sit in the period under review due to Lockdown Restrictions.**

This function, like the Disaster Management function is been catered for in the proposed security management services organisational structure when it gets approved. Indicate under this section that a local Disaster Management Committee comprising of government institutions, private sector and community based structures has been established however meetings could not sit in the period under review due to Lockdown Restrictions.

## **LICENSING SERVICES**

This function is performed on behalf of Gauteng Department of Roads and Transport through a Service Level Agreement with a commission split of 80/20% of which 20% is retained by the municipality as an agent. The Section comprising of three sub-sections, namely: Registratin and Licensing of motor vehicles (MVRA), Driving License Testing Centre (DLTC) and VehicleTesting Station (VTS).

# Chapter 3

## **REGISTRATION AND LICENSING OF MOTOR VEHICLES**

The National Road Traffic Act requires that motor vehicles be registered and licensed before they can be operated on a public road. Motor vehicles that are not registered and licensed are said to be un-roadworthy and can be removed from the roads. X numbers of vehicles have been registered and licensed in the period under review. The section continues to experience interruptions due to the short supply of face value documents from Gauteng Department of Roads and Transport because of the long outstanding debt.

The **MVRA** in Westonaria remain closed pending vetting of qualifications of the newly identified team as per the requirement of the GDRT requirements.

## **DRIVING AND LICENSE TESTING CENTRE**

### **APPLICATION AND ISSUING OF LEARNERS LICENCE**

A Learner's License affords the learner driver the opportunity to drive a motor vehicle on a public road whilst learning how to drive. This learner can only do so in the presence of an authorised driver who sits as a passenger. For a person to get a learner's license they must have passed a theory test on rules of the road, road signs that need to be adhered to on the public road and the knowledge of controls that need to be used when operating a motor vehicle. X numbers of learners applications have been processed in the period under review.

### **APPLICATION AND ISSUING OF DRIVERS LICENCE**

Every driver need to be authorized by law to operate a motor vehicle on a public road. To be authorized to get a driver's license the driver applies, get tested practically on the road and if all requirements are met, then a driver's license is issued that declares him competent to drive a motor vehicle on the public road. X numbers of driving applications have been processed in the period under review.

## **VEHICLE TESTING STATION**

The National Road Traffic Act requires that testing of motorvehicles are performed in order to declare the vehicle roadworthy to be used on a public road. The function is performend through a VTS in Randfontein region, however the one in Westonaria has since remained decommissioned due to obsolete testing equipment. The Station could not be recommissioned due to lack of funds. X numbers of roadworthy tests have been conducted in the period under review.

***T 3.20.1***

# Chapter 3

Metropolitan Police Service Data						
Details	Year -2018/19	Year 2019/2020		Year 2020/21		
	Actual No.	Estimate No.	Actual No.	Estimate No.	Actual No	
1	Number of road traffic accidents during the year	2531	2000	2433	2000	2228
2	Number of by-law operations conducted	152	100	44	60	23
3	Number of police officers in the field on an average day	57	54	65	85	76
4	Number of police officers on duty on an average day	57	54	65	85	76
<b>T 3.20.2</b>						
Concerning T 3.20.2						
<b><u>See input on T 3.20.1</u></b>						
<b>T 3.20.2.1</b>						

# Chapter 3

Police Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -2019/20		Year 2020/2021			Year 2021	Year 2022	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective</b>									
K78 Roadblocks conducted					12	38			
Cost benefit analysis conducted on Security Services					1	0			
Electronic Security Systems installed at identified High Risk facilities					100%	0			
Warrant Blitz Operations conducted on outstanding Traffic Fines					09	157			
Compliance monitoring of the signed SLA with the DoT					63%	63%			
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

**T 3.20.3**

# Chapter 3

Employees: Police Officers					
Job Level	Year - 2019/20	Year 2020/2021			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police Officers					
0 - 3		3	3	0	100%
4 - 6		30	16	14	47%
7 - 9		114	85	29	25%
10 - 12		26	15	11	42%
13 - 15		32	15	17	53%
<b>Total</b>	<b>0</b>	<b>203</b>	<b>131</b>	<b>72</b>	<b>35%</b>

**T 3.20.4**

Financial Performance Year 2020/2021: Police					
R'000					
Details	Year 2019/2020	Year 2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>					
Expenditure:					
Police Officers	1683160	40 134 564		61 691 357.90	0.65
Other employees	8542983	12 467 908		17 133 509.76	0.72
Repairs and Maintenance	126891	251 790		50 131.49	0.05
Other					
<b>Total Operational Expenditure</b>	<b>8669874</b>	<b>52 854 262</b>		<b>78 874 999.14</b>	<b>0.67</b>
<b>Net Operational Expenditure</b>	<b>8669874</b>				

**T 3.20.5**

# Chapter 3

Capital Expenditure Year 2020/2021: Police					
					R' 000
Capital Projects	Year 2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	<b>NO CAPITAL PROJECTS FOR PUBLIC SAFETY 2020/2021</b>				
Project C					
Project D					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<b>T 3.20.6</b>

## COMMENT ON THE PERFORMANCE OF POLICE OVERALL:

In terms of the Safety and Security Planned Programmes for the year under review, the following targets were achieved:

Scholar Patrol Training – Scholar Patrol training is done as per request from schools. In the 2020/2021 financial year Scholar Patrol Training was provided to all schools that are involved in Scholar Patrol. Scholar Patrol Refreshers Training is done when the need arises from specific schools.

Static K78 Roadblock Operations were held at specific National roads within the province and roving ones within the municipalities under the “O Kae Molao” Programme, focusing strictly on lockdown regulations as per the Disaster Management Act.

### *Parade in preparation for “O Kae Molao” operation*



***Roving Roadblock Operations with MEC of Roads and Transport***

# Chapter 3



Road Safety Awareness campaigns, Social Crime Prevention Awareness campaigns and Disaster Management Awareness campaigns were equally affected by the lockdown.

Licensing departments were all closed and all related to learner's and driver's licenses, renewal of license discs registration of vehicles were suspended since the beginning of the lockdown. The licensing centres started their operation early July 2020. The applications for expired driver's licenses have been extended until January 2021.

By-Law Enforcement was vigorously done at both regions in relation to lockdown regulations on selling of non-essential goods and non-compliance to the Covid -19 regulations.



# Chapter 3



## ACHIEVEMENTS

Three (3) Peace officers and two (2) administrators who meet acceptance requirements were taken to Matjhabeng Traffic Training College to be trained as traffic officers.

Six Patrol Vehicles have been procured and handed over to Public Safety.



The standardised shift system has been approved.

# Chapter 3

Five (5) general workers were appointed and deployed at Westonaria Technical (road marking) section.

Road Safety Promotion – 14 x Road Safety education campaigns were done at Primary Schools and Crèches 'with the purpose of educating learners on road safety.

Road Safety Operations were held at taxi ranks and intersections in order to bring awareness to all road users. These operations are done in conjunction with the Gauteng Road Safety Team and the SAPS.

21 x Social Crime Prevention Campaigns were held jointly with other Stakeholders especially on issues of Substance Abuse and Gangsters. School searches were conducted jointly with local SAPS at various schools.

38 x Joint Roadblock Operations with SAPS were conducted.



28 x By-Law Enforcement operations were conducted. The enforcement of By-Laws on counterfeit goods is done jointly with the Gauteng Law Enforcement Agency Forum which is made up of all Municipalities within Gauteng Province.

157 x Warrant Blitz operations were conducted on outstanding traffic fines.

LG SETA has allocated the Department with five (5) interns to deal with the problem of filing in the unit.

Applicants registered for Learners License Tests were registered and issued for a learner's license test depending on applications.

6 639 Learners Licenses were issued for the 2020/2021 period.

Applicants registered for Driving License Tests applicants were registered for a driving and driver's license were issued depending on applications.

16 321 Drivers Licenses were issued during this period, this includes the applications for drivers license renewals.

# Chapter 3

## **Vehicle License Renewals were processed depending on requests.**

Vehicle Registrations – 100% vehicle registrations were processed depending on requests.

24 695 vehicles were registered and 37 216 vehicles were licensed during the 2020/2021 financial year.

449 Vehicles were tested for roadworthiness at the Randfontein Region Vehicle Testing Station.

The former Westonaria Fire Services building was transferred back to the Municipality and was earmarked to be utilized as a Drivers Licence Testing Centre to enable enhanced customer care.

Currently the service provider is on site to do renovations on the building for it to suit the operations for drivers license testing centre.

## **Challenges**

The By-Law enforcement Unit has not yet been able to operate optimally as expected due to the lack of fleet.

Tools of trade in performing duties are still a serious challenge within the Public Safety Section, namely; mobile and hand held radio communication

The high rate of cable theft within the area of jurisdiction had increased the financial burden to the Municipality.



The vandalism and theft of road signages within the area of jurisdiction has also caused an increased financial burden to the municipality for the 2020/21.

The Cash Flow constraints of RWCLM has caused challenges with the supply of Face Value documents from the Department of Transport (DoT). This has forced the Licensing Section to temporarily close for short periods as the DoT are not supplying our complete order as requested from time to time.

T 3.20.7

# Chapter 3

## 3.21 FIRE

### INTRODUCTION TO FIRE SERVICES

#### COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

##### **This function resides with WRDM**

In an effort to ensure that West Rand communities feel and are safe, firefighting services has continued to respond to distressed calls promptly with the help of intervention programmes, such as first responder principals, which by nature allows the municipality to draw resources from different sources in order to meet its objective.

##### **T 3.21.1**

##### **T 3.21.2**

##### **T 3.21.2.1**

##### **T 3.21.3**

##### **T 3.21.4**

##### **T 3.21.5**

##### **T 3.21.6**

Ten new fire and rescue vehicles were delivered in October 2016 and five medium pumpers were delivered during February 2017. The vehicles were distributed to various stations throughout the region. Twenty of the senior emergency officials underwent Incident Command training in order to improve on-scene management.

WRDM had also embedded on a Reservists Programme in order to improve response time. And for the expansion of emergency services. They also implemented a fire services fine system in relation to the Fire Services By-laws.

Fire Sub Stations were earmarked for development in the following areas ;

- *Montrose Mega City (Housing Development)*
- *Carletonville*
- *Westonaria N12 (National Road, opposite Simunye Township)*

According to the information received from WRDM, feasibility studies were conducted during the 2018/2019 financial year to determine the possibility of establishing the abovementioned Fire Sub Stations.

**T 3.21.7**

# Chapter 3

## 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

Disaster Management is co-ordinated at the level of the West Rand District Municipality. Lack of capacity at municipal level does not allow this function to be operationalised although it is required that disaster management function to be based at the municipalities.

The effective functioning of the WRDM Advisory Forum strengthened the overall readiness of the unit and also encourages a culture of multi-sectoral and, multi-discipline approach on disaster related issues in the region.

One (1) Local Disaster Management Committee meeting was held on 20/02/2020.

*T 3.22.1*

*T 3.22.2*

*T 3.22.2.1*

*T 3.22.3*

*T 3.22.4*

*T 3.22.5*

*T 3.22.6*

*T 3.22.7*

# Chapter 3

Police Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -2019/20		Year 2020/2021			Year 2021	Year 2022	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective</b>									
Number of sport and Recreation Programmes	4	8	4	11	2	3	1	2	
Number of meetings held by sport confederation	0	0	3	14	0	0	0	1	
Number of Arts and Culture Programmes Implemented	2	3	2	3	1	1	1	2	
Number of meetings held by Arts and Culture Council	0	0	3	3	0	0	0	1	

T 3.22.3

# 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

The Sport and Recreation Section has the responsibility to ensure that basic Sport, Recreation, Arts and Culture (SRAC) programmes are developed, implemented and sustained for the benefit of all members of the community, e.g Children, Youth, people with disability and the Elderly.

The following areas constitute core functions of the section:

- Facilitation and coordination the construction of new sport and recreation facilities
- Maintenance of existing sport and recreation facilities
- Managing usage of existing sport and recreation facilities
- Developing and implementing Sport, Recreation, Arts and Culture programmes and projects

A Memorandum of Agreement (MOA), has been signed with the Provincial Department of Sport & Recreation for collaborative engagement which has enabled the section to achieve its objectives and targets. A partnership arrangement has been entered into with Local Sport Confederations for the implementation of programmes. A Sport Federation and Arts & Culture Council were launched during the period under review.

T 3.23

### 3.23 SPORT AND RECREATION

This component includes: community parks, sport field, sport halls, stadiums, swimming pools, and camp sites.

### SERVICE STATISTICS FOR SPORTS AND RECREATION

The Sport and Recreation Section has the responsibility to ensure that basic programmes are developed, implemented and sustained for the benefit of all members of the community, e.g. Children, Youth, people with disability and the Elderly.

**The following are the main function of the section:**

- Facilitate and coordinate the construction of new sport and recreation facilities
- Maintenance of existing sport and recreation facilities
- Manage usage of existing sport and recreation facilities
- Manage working Relationships with all sport and recreation stakeholders
- Develop and implement Sport, Recreation, Arts and Culture programmes and projects

A Memorandum of Agreement (MOA), has been entered with the Provincial Department of Sport & Recreation for implementation of SRAC programmes. Implementation of programmes and project is carried out in partnership with other stakeholder's e.g Sibanye, Local Sport Confederations, Arts & Culture Council.

# Chapter 3

## **SERVICE STATISTICS FOR SPORT AND RECREATION**

The following programmes were implemented for the period under review:

### **SPORT AND RECREATION PROGRAMMES:**

- Q1 and Q2 programmes were not implemented and facilities closed due to National Lockdown.
- A & L SPORTS ACADEMY an organization from Toekomsrus organized a soccer tournament for juniors, seniors, ladies and masters.
- Greater Randfontein Easter Soccer Tournament held from 2nd , 3rd, 4th and 5th April 2021.
- RUNWEST RUN Marathon held on the 29th May 2021.

### **ARTS AND CULTURE PROGRAMMES**

- Annual Heritage Arts and Culture Extravaganza in partnership with South Deep Trust Creative Arts Movement held in Westonaria Simunye Ext 1 on 28 September 2020.
- Acting workshops were held in Mohlakeng Recreation Hall in collaboration with Auzweke Production. 42 people were trained in acting.

### **The Following Pogrammes Were Targeted For Quarter 3 And Quarter 4 But Did Not Take Place Due To Covid-19:**

- @Yogum Group Festi Ya Di 1<sup>st</sup> in Ace Ntsolongoe Stadium.
- @ Africa Connect Music Festival in Randfontein.
- @ Christmas Presetn Music Explosion in Ace Ntsolongoe Stadium

**T 3.23.1**

# Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2016/17		Year 2018/19			Year 2019/20	Year 2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective</b>									
Number of Sport and Recreation Programmes		4	8	11		6	4	2	2
Number of Arts, Culture and Heritage programmes implemented		2	2	3	3	1	2	3	1
<b>T 3.23.2</b>									

# Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service  <i>Service</i> (i)	Outline Service Targets (ii)	2018/19		2019/20		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
		(iii)	(iv)	*Previo (v)	*Curre (vi)	(vii)	*Curre (viii)	*Curre (ix)	*Following (x)
<b>Service Objective xxx</b>									
Promote Sport and		4	11	4	4	5			
Promote Arts and		2	3	2	3	1			
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current</p>									T 3.23.2

Employees: Sport and Recreation						
Job Level	Year -1	Year 0				
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
	No.	No.	No.	No.	%	
0 - 3	1	1	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%	
<p>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</p>						

# Chapter 3

Financial Performance 2020/21: Sport and Recreation						R'000
Details	2019/20	2020/21				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	371	1,190	906	143	(7.33)	
Expenditure:						
Employees	13,483	13,812	13,812	12,082	(0.14)	
Repairs and Maintenance	77	584	584	1	(601.21)	
Other	126	10,193	10,193	284	(34.93)	
<b>Total Operational Expenditure</b>	13,687	24,589	24,589	12,366	(0.99)	
<b>Net Operational Expenditure</b>	(13,316)	(23,399)	(23,682)	(12,223)	(0.91)	
<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 3.23.4

Capital Expenditure 2020/21: Sport and Recreation						R' 000
Capital Projects	2020/21					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	-	-	-	-		
	-	-	-	-		
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.23.5

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

The section performed well overall in terms of implementation of programmes aligned in the Service Delivery Budget Implementation plan (SDBIP) even though some were not implemented due to the pandemic Covid-19.

However, the Section was faced with the following challenges:

- Limited budget and personnel for the day to day maintenance of the facilities and for implementation of programmes e.g arts and culture programmes
- Given the above comments, the Section has been able to be creative amongst others, cooperative collaboration with local stakeholders and the provincial Department of Sport and Recreation by implementing the agreed joint programmes

T 3.23.6

# 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

*T 3.24*

### 3.24 EXECUTIVE AND COUNCIL

This component includes: Executive Mayor's Office (Councilors and Municipal Manager).

#### INTRODUCTION TO EXECUTIVE AND COUNCIL

The Executive is established in terms of Chapter 4 of the Municipal Structures Act (Internal Structures and Functionaries (ss 42-82). In Part 1, ss 42-53 deals with the establishment of executive committees. The Rand West City Executive is led by the Executive Mayor, assisted by ten (10) members of the Mayoral Committee, of which each member of the committee chairs a section 80 committee.

The duty of the Executive is to assist the Executive Mayor in the execution of his duties and also to attend to responsibilities assigned to them by the Executive Mayor.

The Municipal Council is established in terms of Section 157 (1) of the Constitution and Section 22 (1) of the Local Government Municipal Structures Act. This section stipulates that a local council consists of councillors elected in accordance with schedule 1, by voters on the municipal segment of the national common voters roll to proportionally represent parties and, by voters represented in the wards to directly represent the wards.

It is composed of the Speaker of Council who presides at meetings of the council and the Speaker must ensure that council meets at least quarterly. The Council Whip is appointed by council and has to ensure that councillors attend to their duties and account to their constituencies. and gives political management of council meetings and councillors elected in terms of schedule 1

*T 3.24.1*

#### SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

*T 3.24.2*

# Chapter 3

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# Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -2017/18		Year 2018/19			Year 2019/20	Year 2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective</b>									
Build a better community	Number of councillors trained within the municipality	63	63	63	63	63	63	65	65
Build a better community	Number of ward educators worshiped within the municipality	15	34	54	56	67	69	70	72
Build a better community	Gender, Youth and people with disability	105	100	123	117	133	130	131	131
Enhanced: Effective , accountable and clean institutional management and corporate governance	Percentage presidential hotline issues addressed	30	25	39	42	51	57	58	59
Enhanced: Effective , accountable and clean institutional management and corporate governance	Percentage IGR meetings Resolutions Addressed	10	11	13	15	21	25	33	35
Enhanced: Effective , accountable and clean institutional management and corporate governance	Number of Annual Report adopted by council for 2020/21 FY	1	2	2	1	2	2	2	1
Enhanced: Effective , accountable and clean institutional management and corporate governance	Percentage final IDP adopted by Council at the end of May 2021	1	1	1	1	1	1	1	1



# Chapter 3

Financial Performance 2020/21: The Executive and Council					
R'000					
Details	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	2,646	73,372	73,372	72,689	-0.01
Expenditure:					
Employees	49,878	76,744	75,044	123,365	0.38
Repairs and Maintenance	-	-	-	-	-
Other	9,832	6,247	6,250	5,819	(0.07)
<b>Total Operational Expenditure</b>	59,710	82,990	81,294	129,184	0.36
<b>Net Operational Expenditure</b>	(57,064)	(9,619)	(7,923)	(56,495)	0.83
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.24.5

Capital Expenditure 2020/21: The Executive and Council					
R' 000					
Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.24.6

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

The Annual Performance Report on the 2020/21 financial year will be audited by Auditor General from September together with the Annual Financial Statements. These should be read together with the Draft Annual Report

Included under this function are all the financial allocations for the office of the Mayor, Speaker, Chief Whip and the Council.

Employee costs expenditure was doubled. This is due mapping by the system provider. Solution has been sought and implementation will follow as soon as finalized.

There were no capital projects planned for the year under review.

**T 3.24.7**

# Chapter 3

## 3.25 FINANCIAL SERVICES

### INTRODUCTION FINANCIAL SERVICES

The Finance Department is responsible for the financial administration of the entire Municipality. This includes the management of funds received from various spheres of government to enhance services delivery. Through the public participation process, the municipality identifies the needs of the community. These needs are filtered into the IDP and the municipal budget is developed, to ensure effective service delivery.

The Finance directorate must annually review budget related policies and by-laws, which will govern consistent charging of levies for services rendered to the communities. Collection of money owed to Council as revenue must also be covered in terms of these policies.

There will be internal and external audits conducted to ensure effective management of risk and fraud and corruption while encouraging customers to make payments. A service provider has been appointed to assist the municipality with debt collection. The indigent status of customers is verified on an annual basis to ensure that only those customers that meet the requirements, receive the free basic services.

**T 3.25.1**

Debt Recovery							
							R' 000
Details of the types of account raised and recovered	2018/19		2019/20			2020/21	
	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	197,638	83%					
Electricity - B	5,439	86%					
Electricity - C	358,941	91%					
Water - B	10,068	46%					
Water - C	253,179	86%					
Sanitation	51,165	70%					
Refuse	56,812	71%					
Other	112,229	150%					
<i>B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.</i>							T 3.25.2

# Chapter 3

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## COMMENTS

This directorate deals with the administration of finances of the municipality i.e. own budget as well as the money received from Government fiscal, i.e. allocation by Government to the municipality, to enhance service delivery through MIG and equitable funding share. In order for the municipality to have effective service delivery, budget and IDP processes must be followed. The directorate must annually review budget related policies and by-laws which will govern charges for services rendered to the communities.

Collection of moneys owed to Council as revenue must also be covered in terms of the policy. Internal and External audits were conducted in order to ensure the management of risk and the curbing of corruption. The debt collector appointed to collect the arrears and to screen indigent customers, will assist the municipality to identify and provide indigent subsidies to customers who really deserve it.

### **T 3.25.2.1**

# Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2018/2019		Year 2019/2020			Year 2020/2021	Year 2021/2022	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<i>Develop a learning organisation</i>	WSP and ATR compiled and submitted to LGSETA	1	1	1	1	1	1	1	1
	Training reports compiled and signed off	1	1	1	1	1	1	1	1
	EE Plan developed	1	0	1	1	0	1	1	1
	EE Report compiled and submitted to DoL	1	1	1	1	1	1	1	1
	Percentage of employees applied and granted study assistance	100	90	100	100	100	100	100	100
	Development of HR Strategy	0	0	1	1	1	0	0	0
	Development of HR Policies	1	1	1	1	1	1	1	1
									T 3.25.3

# Chapter 3

Employees: Financial Services					
Job Level	Year - 2019/20	Year 2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	7				
4 - 6	20				
7 - 9	50				
10 - 12	25				
Total	102				
					<b>T 3.25.4</b>

Financial Performance 2020/21: Financial Services					
					R'000
Details	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	416,650	399,461	361,164	378,144	(0.06)
Expenditure:					
Employees	58,683	67,594	65,434	63,322	(0.07)
Repairs and Maintenance	-	-	-	-	-
Other	166,704	159,140	183,259	144,727	(0.10)
<b>Total Operational Expenditure</b>	225,387	226,734	248,693	208,048	(0.09)
<b>Net Operational Expenditure</b>	191,263	172,727	112,471	170,095	(0.02)
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.25.5

Capital Expenditure 2020/21: Financial Services					
					R' 000
Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	28	28	1.00	
Procurement of Cashier Printers	-	28	28	1.00	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.25.6

# Chapter 3

## COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

This function is responsible for the administration of funds for the entire Municipality as well as the receipts from government allocations. The revenue variance may be attributed to factors such as the increase in money collected from customers, increase in transfers as well as interest earned.

Employee costs variance is due to an enhanced cost reduction strategy, which has affected overtime worked. The function also includes expenditure on contracted services and also expenditure incurred on debt collections.

The Municipality financial service is responsible for the planning, administration, and management of all finance related matters of the entire functions across all the departments.

The income and expenditure budget were fairly utilized in the 2020/21 financial, with all related variances being favorable.

The planned capital project for the year under review was completed and all the funding spent.

**T 3.25.7**

## 3.26 HUMAN RESOURCE SERVICES

### INTRODUCTION TO HUMAN RESOURCE SERVICES

The mandate of the Human Resources department ordinarily is to provide support to all departments in terms of Management of Employee Relations, Recruitment, Benefits Management, Employee Wellness, Skills Development, Organisational Development & Design and Occupational Health and Safety. In the year under review however, the OHS function was allocated under Risk Management in the Chief Operations Officer directorate, while Employee Relations was placed under the Legal Services department.

It is the municipality's intention to always maintain a sound employer-employee relationship that is also cordial to ensure labour stability, which is why it is committed to addressing various issues and matters of mutual interest through the Local Labour Forum (LLF). This ensures that all stakeholders focus their attention to the Constitutional mandate of the municipality which is delivering services to the people. Labour peace also minimises the risk of labour unrest and potential industrial action which negatively impacts on organisational efficiency and also affects the economy of the region.

The municipality is further mandated by the Skills Development and Skills Development Levies Act, to provide continuous learning to its employees for the betterment of their lives as well as to ensure the municipality has sufficiently skilled employees to help it deliver on its service delivery mandate. To fulfil this obligation, the municipality continues to develop the skills of its employees and those of the unemployed graduates and school leavers to ensure it has sufficient pool of skilled employees to be able to achieve its organisational objectives. The municipality through its skills development unit also offers skills development opportunities for the unemployed, thus contributing to the efforts to combat unemployment amongst its communities. This obligation is mainly carried through with the collaboration with external stakeholders who partner with the municipality to place learners who require work integrated learning, training of artisans and provision of learnerships. Through compliance with the Skills

# Chapter 3

Development and Skills Development Act, the municipality is able to access grants from the LGSETA to fund its training initiatives.

The municipality like any other organisation in the country has been affected by the COVID-19 pandemic. An upsurge in sick leave and isolation/ quarantine leave taken has been witnessed due to employees who test positive for the virus and those who come into contact with either employees or family members who contracted the virus. The pandemic has also contributed to employee attrition as older employees opted for early retirement to minimise their exposure to the virus in the workplace as well as employees who have passed on due to COVID-19 related complications. In the year under review is encouraged by its lower percentage of employee attrition which is largely due retirements. An analysis of workforce exit at Rand West City shows a low rate of attrition although numbers increased from 54 in the previous year to 86 employees in the year under review. The number of retiring employees also presents the municipality with an opportunity to introduce mentorship programmes for junior staff where the aging personnel occupy management positions, skilled and scarce skills which would leave a vacuum if no plans are in place to mitigate the effects.

The municipality saw the retirement of 1 Manager, 2 resignation (including CFO) and 1 COVID-19 related death in the year under review which represents a loss of institutional memory. It is pertinent to note that most deaths were recorded amongst the most junior levels of employees mostly to due chronic illnesses, this poses a challenge for the Employee Wellness Unit to develop more programmes to assist employees to maintain a healthy lifestyle and to look after their health in general. The municipality needs to capacitate the Employee Wellness Unit to enable it to fully assist employees in need, noting that one of the resignations was an Employee Wellness Officer.

**T 3.26.1**

## SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

In the year under review the Human Resources section had thirty-five (35) positions in the organogram of which 14 were filled and 11 vacant after an HR Officer died due to COVID-19 related complications. There was only one resignation in the financial year under review which was due the incumbent having been offered a senior post in one of the Metropolitan Municipalities which the municipality could not match.

In the year under review the Human Resources section had thirty-five (25) positions in the organogram of which 14 were filled and 11 vacant after an HR Officer died due to COVID-19 related complications. There was only one resignation in the financial year under review which was due the incumbent having been offered a senior post in one of the Metropolitan Municipalities which the municipality could not match.

**T 3.26.2**

# Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -2019/2020		Year 2020/2021			Year2020	Year 2021	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective</b>									
<i>Develop a learning organisation</i>									
	WSP and ATR compiled and submitted to LGSETA	1	1	1	1	1	1	1	
	Training reports compiled and signed off	1	1	1	1	1	1	1	
	EE Plan developed	1	1	0	0	0	1	1	
	EE Report compiled and submitted to DoL	1	1	1	1	1	1	1	
	Percentage of employees applied and granted study assistance	100	90	100	100	100	100	100	
<b>T 3.26.3</b>									

# Chapter 3

Employees: Human Resource Services					
Job Level	2019/20	2020/2021			
	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	8	17	7	10	59%
7 - 9	0	1	0	1	100%
10 - 12	5	5	5	0	0%
Total	14	24	13	11	42%
					<b>T 3.26.4</b>

Financial Performance 2020/21: Human Resource Services					
R'000					
Details	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	919	18,285	18,285	17,229	-0.06
Expenditure:					
Employees	4,097	17,550	17,550	43,102	0.59
Repairs and Maintenance	-	-	-	-	0.00
Other	17,087	1,750	1,750	24,346	0.93
Total Operational Expenditure	21,184	19,300	19,300	67,448	0.71
Net Operational Expenditure	(20,265)	(1,015)	(1,015)	(50,219)	0.98
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<b>T 3.26.5</b>

Capital Expenditure 2020/21: Human Resource Services					
R' 000					
Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<b>T 3.26.6</b>

# Chapter 3

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

The human resource function is responsible for the administration and management of all human capital activities, within the Municipality.

Included in the employee costs is leave payouts for resignations and retirements hence the variance is unfavorable. Other expenditure includes employee bursaries that were not budgeted for, however obligations existed in the 2021-2022 financial year.

No capital projects planned for the year under review.

**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**

Information and Communication Technology (ICT) services forms part of the Strategic Information Services and is mainly responsible for: Application Management, Network Administration, Infrastructure Management and System Administration.

The main responsibility of Information & Communication Technology Services is providing and maintaining Information Systems (IS) that respond to the information needs and requirements of the Municipality, as well as to ensure connectivity of the RWCLM users at all times, by focusing on the following areas;

- \* Security of all Information Technology (IT) systems and assets;
- \* Availability of systems;
- \* High performance of systems;
- \* Increase service delivery of RWCLM to its greater customers through highly effective systems;
- \* Support and maintain systems used by RWCLM departments;
- \* Ensure IT systems work according to business requirements;
- \* Ensure seamless integration of systems and platforms; and
- \* To lead delivery of IT systems and services according to industry best practices and government based procedures.

From a governance perspective, the Municipality has adopted an ICT Framework together with its Policy and Charter for establishing the ICT Governance structures. ICT Governance has risen in importance because of the widening gulf between what the organization expects and what ICT delivers. ICT has grown to be seen as a cost centre with growing benefits to the organisation.

of the ICT governance framework is meant to:

- align ICT functions to the organizational goals,
- minimise the risk ICT introduces; and ensure that there is value in the investment made in ICT

**T 3.27.1**

# Chapter 3

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## **SERVICE STATISTICS FOR ICT SERVICES**

The Section consists of 15 full time officials who support approximately 800 users. The Municipality has 26 Servers and 1 Data Device (NAS). The ICT section also has 4 mission critical systems and 24 Tera Bytes of data. At the Westonaria Service Area there are 11 remote sites and 3 War Room Offices connecting via satellite to the main building. At the Randfontein Service Area there are 14 remote sites and 1 War Room Office connecting via fibre to the main building.

T 3.27.2

# Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/2020		2019/2020			2020/2021		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)								
<b>Service Continuity</b>	Backup and Disaster Recovery	R1,300,000.00	R1,300,000.00	R1,300,000.00	R1,300,000.00	R1,300,000.00	R1,300,000.00	R1,300,000.00	R1,500,000.00
<b>ICT Governance Framework</b>	Aline with MCGICT	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
<b>Master Systems Plan</b>	Draft Master Systems Plan	R0.00	R0.00	R0.00	R700,000.00	R700,000.00	R0.00	R0.00	R0.00
<b>IT Equipment</b>	Replace absolute IT Equipment	R500,000.00	R500,000.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
<b>T 3.27.3</b>									

# Chapter 3

Employees: ICT Services					
Job Level	Year - 2017/18	Year 2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2				
4 - 6	8				
7 - 9	6				
10 - 12	1				
Total	17				

**T 3.27.4**

Financial Performance 2020/21: ICT Services						R'000
Details	2019/20	2020/21				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	3,432	34,197	34,197	33,880	-	
Expenditure:						
Employees	3,148	15,790	15,790	19,543	0.19	
Repairs and Maintenance	13	5,230	962	903	(4.79)	
Other	12,185	8,877	13,145	8,419	(0.05)	
<b>Total Operational Expenditure</b>	15,347	29,897	29,897	28,865	(0.04)	
<b>Net Operational Expenditure</b>	(11,914)	4,300	4,300	5,015	0	

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

**T 3.27.5**

Financial Performance 2020/21: ICT Services						R'000
Details	2019/20	2020/21				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	3,432	34,197	34,197	33,880	-	
Expenditure:						
Employees	3,148	15,790	15,790	19,543	0.19	
Repairs and Maintenance	13	5,230	962	903	(4.79)	
Other	12,185	8,877	13,145	8,419	(0.05)	
<b>Total Operational Expenditure</b>	15,347	29,897	29,897	28,865	(0.04)	
<b>Net Operational Expenditure</b>	(11,914)	4,300	4,300	5,015	0	

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

**T 3.27.5**

# Chapter 3

## COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The functions included in this department are Information technology services and the communication services of the Municipality.

The operational budget for the 2020/21 financial year yielded favorable variances.

There were no planned capital projects.

T 3.27.7

## 3.28 PROPERTY, LEGAL, RISK 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 fundamental strategic functions of the Legal Services Section is to provide sound legal advice enabling support to the Municipal Council, the Mayoral and Section 80 Committees of Council, as well as to the Political Office Bearers, the Municipal Manager, Executive Managers and Managers of the different Directorates and Sections of the Municipality;

The main priority of the Section during the year under review was to embark on a process of reviewing the System of Delegations and the development of new by-laws in accordance with the Development and Review Framework.

Workshops were held with all the respective directorates on the System of Delegations and the Policy and By-Law Development and Review Framework, with the intention of reviewing and making proposals on sub delegations.

Directorates were encouraged to review current by-laws as well develop new by laws in order to create a basic legal framework to ensure that the RWCLM operates with uniform by-laws, within the jurisdiction of Rand West City Municipality. This process is still in progress.

The Section is still operating from two different offices in Randfontein and Westonaria, which is compromising its operational efficiency, but efforts are currently being made to move all the staff, to a central office at Randfontein.

The merger of the two municipalities have resulted in a combined case load of civil, labour and other matters, which needs to be drastically reduced. This has now been prioritised and the merger of the two offices and the migration and placement of the staff on the posts on the new organogram, is expected to impact positively on the expected outcomes.

#### RISK MANAGEMENT

According to Section 62(1) (c) (i) of the Municipality Finance Management Act, the Accounting Officer is required to ensure that the municipality maintains an effective, efficient and transparent systems of Risk Management. The

# Chapter 3

implementation of Risk Management will assist the municipality to achieve the following outcomes needed to underpin and enhance performance:

- More sustainable and reliable delivery of services.
- Informed decisions underpinned by appropriate rigour and analysis.
- Innovation.
- Reduced waste.
- Prevention of fraud and corruption.
- Better value for money through more efficient use resources.
- Better outputs and outcomes through improved project and programme management

## **PROCUREMENT**

T 3.28.1

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

	<b>STATISTICS</b>	<b>COMMENTS</b>
Litigation against the Municipality initiated by third parties		
Litigation initiated by the Municipality		
Agreements finalised (SLA's, MOU's, Sale Agreements e.t.c)		
Disciplinary hearings finalised		
Disciplinary Hearings pending		
Arbitrations finalised		
Arbitrations Pending		
Labour Court Matters finalised		
Labour Court Matters pending		

Litigation against the municipality: 10  
 Litigation by municipality: 0  
 Service Level and Other Agreements finalised: 62  
 Disciplinary hearings pending: 1  
 Disciplinary hearings completed: 7  
 SALGBC matters pending: 3  
 SALGBC matters completed: 6  
 Labour Court matters pending: 0  
 Labour Court matters completed: 3

T 3.28.2



# Chapter 3

Financial Performance 2020/21: Property; Legal; Risk Management and Procurement Services					
R'000					
Details	2019/20	2020/21			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	10,003	13,416	13,421	13,430	0.0
Expenditure:					
Employees	30,403	17,523	17,523	15,045	(0.16)
Repairs and Maintenance	-	-	-	-	-
Other	4,520	5,989	5,989	8,806	0.32
<b>Total Operational Expenditure</b>	34,923	23,512	23,512	23,851	0.01
<b>Net Operational Expenditure</b>	(24,921)	(10,096)	(10,091)	(10,421)	0.03
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.28.5

Capital Expenditure 2020/21: Property; Legal; Risk Management and Procurement Services					
R' 000					
Capital Projects	2020/21				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	n/a	n/a	n/a	n/a	
Project A	n/a	n/a	n/a	n/a	
Project B	n/a	n/a	n/a	n/a	
Project C	n/a	n/a	n/a	n/a	
Project D	n/a	n/a	n/a	n/a	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.28.6

# Chapter 3

Legal Taken From IDP Property Procurement									
Service Objectives	Outline Service Targets	Year -2017/2018		2018/2019		2019/20	Year 2020/21		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Legal Services do not have any projects on the IDP									
									T 3.28.3

Capital Expenditure: Risk Management

No Capital Expenditure for 2020/21 Financial Year.

Employees: Legal; Services					
Job Level	Year - 2017/18	Year 2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3		6	6	0	0%
4 – 6		14	11	3	21%
7 – 9		16	8	8	50%
10 – 12		2	1	1	50%
13 – 15		2	1	1	50%
Total		40	27	13	33%
					T 3.28.4

# Chapter 3

Financial Performance 2020/21: Property; Legal; Risk Management and Procurement Services						R'000
Details	2019/20	2020/21				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
<b>Total Operational Revenue</b>	10,003	13,416	13,421	13,430	0.0	
Expenditure:						
Employees	30,403	17,523	17,523	15,045	(0.16)	
Repairs and Maintenance	-	-	-	-	-	
Other	4,520	5,989	5,989	8,806	0.32	
<b>Total Operational Expenditure</b>	34,923	23,512	23,512	23,851	0.01	
<b>Net Operational Expenditure</b>	(24,921)	(10,096)	(10,091)	(10,421)	0.03	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.28.5	

Capital Expenditure 2020/21: Property; Legal; Risk Management and Procurement Services						R' 000
Capital Projects	2020/21					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	n/a	n/a	n/a	n/a		
Project A	n/a	n/a	n/a	n/a		
Project B	n/a	n/a	n/a	n/a		
Project C	n/a	n/a	n/a	n/a		
Project D	n/a	n/a	n/a	n/a		
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.28.6	

## COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

The total expenditure allocated for all this listed above was spent accordingly, when compared to budget allocations.

Other expenditure includes legal expenses that exceeded the amount originally budgeted for.

No capital project planned for the 2020/21 financial year.

**T 3.28.7**

# Chapter 3

## PERFORMANCE OF SERVICE PROVIDERS

### PERFORMANCE OF SERVICE PROVIDERS DURING THE 2020/2021 FINANCIAL YEAR FOR THE PERIOD ENDING 30 JUNE 2021

“In terms of section 46 of the Municipal System Act section 469 (1) (a)-(c) a municipality must prepare for each financial year a performance report reflecting—  
(a) The performance of the municipality and of each external service provider during that financial year;  
(b) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and  
(c) Measures taken to improve performance.”

The Rand West City Local Municipality had 100% of bids awarded through the Supply Chain Management processes as at 30 June 2021. Where service providers are found to be delivering unsatisfactory service to the Municipality, the remedies as prescribed for the in the General Conditions of Contract from National Treasury will be applied. This includes damages and applicable penalties, internal backlisting of service providers and at the very worst-case scenario, recommendation for blacklisting on the National Treasury database.

The following rating scale was used to assess the Performance of the Organisational Service Providers.

SCM Rating	Terminology	Description
5	Outstanding performance	Performance far exceeds the standard expected of a Service Provider at this level.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job.
3	Fully effective	Performance fully meets the standards expected in all areas of the job.
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The Service Provider has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

# Chapter 3

	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	Comments	Supplier Rating
1	RWCL M-001/2016/17	Vision Activ South Africa (Pty) Ltd	Supply, Install and commissioning and maintenance of Automated EMPS system for a period of 36 months "as an when needed basis"	R3434000	27/02/2017	27/02/2021	36 Months	Old Contract		4
2	RWCL M-2/002/2016/2017	I@ Consulting (PTY)LTD	Maintenance and Upgrading of an Intergrated GRAP Compliant Asset Register for Rand West City Local Municipality for a period of 36 Months	R 8,026,835.13	24/04/2017	24/04/2020	36Months	Old Contract		4
3	RWCL M2/004/2016/2017	Cab Holdings	Printing, folding, email,mms and delivery of municipal account and customer profile update for 36 months period	R 1,110,000.00	30/06/2017	30/06/2021	36 Months	Old Contract		3
4	RWCL M2/003/2016/2017	Cigi Cell	Provision for online and real time prepaid electricity vending revenue,ICT backed and metering for a period of 36 months	At the rates indicated in the tender document	30/06/2017	31/01/2021	36 Months	Old Contract (Month to Month extension till 30 Jan 2021)		3

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5	RWCL M-2/005/2 016-2017	First National Bank A Division Of First Rand Bank Limited	Appointment of a Service Provider to Render Banking Services for a period of 5years	On rates quoted on the Pricing schedule	23/10/2017	23/10/2022	60 months	Old Contract		5
6	Section 32 from West Rand District Municipality	Brilliant Telecommunication (Pty)Ltd	Supply , Deliver And Maintenance of Wide Area Network(WAN) and telephone management system for a period of 36 months	R3 189 566.84	20/2/2018	20/02/2021	36 Months	Old Contract		2
7	Section 32 from Engcobo Local Municipality	Maximum Profit Recovery (Pty) Ltd	Appointment of Proposals for a Consultant to conduct VAT contingency review	17% inclusive of VAT and contingencies based on the financial benefit received by the municipality	26/2/2018	26/02/2021	24 Months	Old Contract		4
8	RWCL M-5/007/2 017-2018	Mjayeli Security (Pty) Ltd	Provision of security service for Rand West City Local Municipality for 36 months	At tendered rates per site, per armed and unarmed guard	7/5/2018	7/5/2021	36 Months	Old Contract		4

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9		New Genesis Properties and Projects			5/10/2018	5/10/2021			No services provided	N/A
10	RWCL M-5/011/2017-2018	Ekene Investments	Cleaning of illegal dumping on as when needed basis for a period of 36 months	R 73.32	30/10/2018	30/10/2021	36 months	New Contract	No services provided	N/A
11		Pelox Trading 78 Cc			8/10/2018	8/10/2021			No services provided	N/A
12		Pabza Business Intelligence (Pty) Ltd			5/10/2018	5/10/2021			No services provided	N/A
13		Dido Digital Document (Pty) Ltd			Appointment of a service provider to enter into a lease agreement to supply AO printers for a period of 36 months	R250 639.61 N.B-Other costs that needs to be incorporated into the SLA are Colour print per copy R7.95 excluding VAT, Black and White			1/10/2018	1/10/2021

# Chapter 3

				print per copy R4.50 excluding VAT						
14	RWCL M 8/001/2 017- 2018	XCO Group (Pty) Ltd	Supply and deliver pro- tective clothing/equip- ment for a period of 36 months	Rates based	1/10/2018	31/9/2021	36 months	New Contract		4
15	RWCL M 5/003/2 017- 2018	Mykatrade 210 Cc and Nthai Construction and Projects JV	Panel of service provid- ers for operation and management of Landfill sites on as and when needed for a period of 36 months	R25 910 880.00 for Libanon Landfill site only	31/10/2018	30/10/2021	36 months	New Contract		4
16		Khabokedi Waste Man- agement (Pty) Ltd)		R25 226 275.80 for Uitvalfontein Landfill Site only	31/10/2018	30/10/2021	36 months			4
17	Section 110(2) of MFMA, 2003 (Act no.56	Telkom SA	Supply cell fones, data devices in terms of sec- tion 110(2) of MFMA,2003 (Act no.56 of 2003)		22/11/2018	22/11/2021	24 months	New Contract		3

# Chapter 3

	of 2003)									
18	RWCL M-4/005/2 018-2019	Kwane Fleet Services (Pty) Ltd	Appointment of a service provider for supply and delivery of plant and equipment on financial lease with maintenance plan and mechanical support to the Rand West City Local Municipality for a period of 36 months.	R535 023 403,92 • The award amount is still subjected to a negotiated amount with the Accounting Officer at the time of signing of the valid Service Level Agreement (SLA).	6/12/2018	6/12/2021	36 months	New Contract		3
19	RWCL M-5/004/2 018-2019	Defined Printing and Stationery cc	Appointment of a service provider to supply and deliver k53 books on an "As and When" required basis for a period of 36 months.	1.1 For EC & EC1 at R109.25 1.2 For B at R109.25 1.3 For C1 & C2 at R109.25 1.4 For A & A1 at R109.25	12/12/2018	12/12/2021	36 months	New Contract		4
20	RWCL M-2/001/2 018-2019	Riley Auctioneers (Pty) Ltd	Appointment of a service provider for professional Auctioneer to conduct Auction for RWCLM on an "As and When" required basis for 36 months.	5% Sellers commission	8/2/2019	8/2/2022	36 months	New Contract		4
21	RWCL M-3/016/2 017-2018	Afri- Infra Group (Pty) Ltd	Appointment of a Panel of Professional Service Providers for Water and Sanitation, Roads, Stormwater and Transportation and Structural		11/4/2019	11/4/2022	36 months	New Contract		4

# Chapter 3

22		Aphane Consulting Cc	Engineering for a period of 36 months.-		11/4/2019	11/4/2022			4
23		Dikgato Engineering Consultants (Pty) Ltd			11/4/2019	11/4/2022			4
24		Gmh/Tswelelo Consulting Engineers			11/4/2019	11/4/2022			4
25		Luvhengo Consulting Engineers			11/4/2019	11/4/2022			4
26		Mangethe Group (Pty) Ltd			11/4/2019	11/4/2022		Services not utilized	N/A

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27		Maragela Consulting Engineers (Pty) Ltd			25/04/2019	25/04/2022				4
28		Masemosi Developers-Mjt Consulting Jv			12/4/2019	12/4/2022			Services not utilized	N/A
29		Metsweding Consulting Engineers (Pty) Ltd			15/04/2019	15/4/2022				4
30		Mihandzu Consulting Engineers			16/04/2019	16/4/2022				4
31		Molemo Consulting Engineers			16/04/2019	16/4/2022			Services not utilized	N/A

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32		Morad Consulting Engineering (Pty) Ltd			23/04/2019	23/4/2022				3
33		Naidu Consulting Engineering Development			16/04/2019	16/4/2022				4
34		Naren Mistry Architects Cc T/A The Creative			16/04/2019	16/4/2022				4
35		Ndodana Consulting Engineers			16/04/2019	16/4/2022				4

# Chapter 3

36	Nevhotalu Consulting Engineers			16/04/2019	16/4/2022			Services not utilized	N/A
37	Nyeleti Consulting (Pty) Ltd			16/04/2019	16/4/2022				3
38	Phatwe Consulting Engineers			16/04/2019	16/4/2022			Services not utilized	N/A
39	Pro Plan Consulting Engineers (Pty) Ltd			16/04/2019	16/4/2022				4
40	Pule Ramasimong Development Consultant And Project Managers			16/04/2019	16/4/2022			Services not utilized	N/A

# Chapter 3

41	SCIP ENGINEERING GROUP (PTY) LTD		15/04/2019	15/4/2022					5
42	Siyeza Consulting Engineers		16/04/2019	16/4/2022				Services not utilized	N/A
43	Tlou Consulting (Pty) Ltd		25/04/2019	25/4/2022				Services not utilized	N/A
44	TSHAWE INFRASTRUCTURE TECHNOLOGIES		12/4/2019	12/4/2022					4
45	Vnmm Consulting Engineers		11/4/2019	11/4/2022				Services not utilized	N/A

# Chapter 3

46		ADI (Pty) Ltd			6/5/2019	6/5/2022			Services not utilized	N/A
47	RWCL M-3/006/2 018-2019	Elephante Trading (Pty) Ltd	Supply and Delivery of Roads and Stormwater materials and related installation works on an "As and When" required basis for a Three (3) year period (36 months).	Rates based	7/6/2019	7/6/2022	36 months	New Contract		4
48	RWCL M-5/002/2 018-2019	Zukhama Projects (Pty) Ltd	Appointment of a service provider for the Supply and Delivery of a total of 500 x 240L Wheelie Bins to Rand West City Local Municipality	R313 375.00	21/6/2019	21/9/2019	Once-Off	New Contract		4
49	RWCL M-5/005/2 018-2019	Lengau Painting and Waterproofing (Pty) Ltd	Appointment of a service provider for the Supply, Delivery and Installation of Road Marking paint and Road Traffic Signs on an "as and when" required basis for a period of 36 months	At the rates stipulated in the tender document	21/6/2019	21/6/2022	36 months	New Contract		4
50	RWCL M-3/003/2 018-2019	Afrika Related	Appointment of a Panel of Service Providers to Supply, Install and Repair 30M High Mast Poles on an "As and When" required basis for a period of 36months.	At Standard Proposed Rates Inclusive Of VAT and Contingencies	25/06/2019	25/6/2022	36 months	New Contract		4

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51		Bash Electrical Contractors cc		At Standard Proposed Rates Inclusive Of VAT and Contingencies	25/06/2019	25/6/2022				4
52		Firm Early Construction and Building Projects cc		At Standard Proposed Rates Inclusive Of VAT and Contingencies	26/06/2019	26/6/2022				4
53	RWCL M-6/004/2 018-2019	Dido Digital Document (Pty) Ltd	Appointment of a service provider for the Supply and Delivery of Heavy Duty Multi-function Machines(MFMs)(Print, Copy, Fax, Scan and Email) for a period of 36 months	At the rates stipulated in the tender document	28/6/2019	28/6/2022	36 months	New Contract		5
54	RWCL M-3/007/2 018-2019	Camjet (Pty) Ltd	Appointment of a panel of service providers for the Sewer Spillage and Network Upgrade on an "As and When" required basis for a period of 36 months.	At Standard Proposed Rates Inclusive Of VAT and Contingencies	26/6/2019	26/6/2022	36 months	New Contract		5
55		Isintu Projects (Pty) Ltd		At Standard Proposed Rates Inclusive Of VAT and Contingencies	26/6/2019	26/6/2022				5

# Chapter 3

56		Shitolo Waste Management Services cc		At Standard Proposed Rates Inclusive Of VAT and Contingencies	25/6/2019	25/6/2022				5
57		TCM Developments (PTY) LTD		At Standard Proposed Rates Inclusive Of VAT and Contingencies	26/6/2019	26/6/2022				5
58		AES Consulting cc			1/7/2019	1/7/2022				3
59	RWCL M-3/002/2018-2019	High Voltage System Engineers (Pty) Ltd	Appointment of a Panel of Professional Electrical Service Providers for a (3) Three-Year Period on an "As and When" required basis.	As and when needed	2/7/2019	2/7/2022	36 months	New Contract		4
60		Imisebe Engineering Technologies				2/7/2019			2/7/2022	Services not utilized

# Chapter 3

61		Korone Engineers cc			2/7/2019	2/7/2022			Services not utilized	N/A
62		Lebogang Consulting Engineers (Pty) Ltd			1/7/2019	1/7/2022			Services not utilized	N/A
63		Lyon and Partners (Pty) Ltd			2/7/2019	2/7/2022			Services not utilized	N/A
64		Mogalemole Consulting Engineers			2/7/2019	2/7/2022			Services not utilized	N/A
65		Volt Consulting Engineers			2/7/2019	2/7/2022			Services not utilized	N/A

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66		Yakhalungisa Engineering Services			1/7/2019	1/7/2022			Services not utilized	N/A
67		Yande Medupi JV			1/7/2019	1/7/2022			Services not utilized	N/A
68	RWCL M-4/004/2 018-2019	Kwane Fleet Services (Pty) Ltd	Appointment of a service provider for Full Maintenance Lease of Vehicle to Rand West City Local Municipality for a period of 36 months.	R49 675 517.52	1/7/2019	1/7/2022	36 months	New Contract		3
69	Section 110 (2) (a) of the MFMA	Rand Water	Operations and maintenance of the RWCLM Waste water treatment works in terms of the MFMA 110 (2) (a)	As per proposal	22/07/2019	22/07/2022	36 months	New Contract		5
70	RWCL M-6/002/2 018-2019	Bottomline IT	Appointment of a service provider for delivering IT Monitoring Tools Software for a period of 36 months	586,112.50	15/08/2019	15/08/2022	36 Months	New Contract		4

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71	RWCL M-6/003/2 018-2019	Mubvumela Corporation	Appointment of a service provider for the Supply and Delivery of Laptops, Desktops and other IT equipment for a period of 36 months.	At their tendered rates	15/08/2019	15/08/2022	36 Months	New Contract		4
72	RWCL M-3/014/2 018-2019	Africa Green Loo Technology Sanitation (Pty) Ltd	Appointment of a service provider for the "Refurbishment of the Randfontein Waste Water Treatment Works in the Rand West City Local municipality".	22,117,416.40	23/08/2019	23/08/2022	Once-Off	New Contract		4
73	RWCL M-8/001/2 018-2019	Motau Consulting (Pty) Ltd	Appointment of a service provider to develop a Business Continuity Plan (BCP) for Rand West City Local Municipality for a period of 24 months.	R500 000.00	11/10/2019	11/10/2022	24 months	New Contract		4
74	RWCL M-3/013/2 018-2019	Amadwala Trading 363cc	Appointment Of Contractors For The Construction, Upgrading And Rehabilitation Of Roads And Stormwater Infrastructure On An "As And When" Required Basis For A Period Of 36months.	At the Stated Engineering Estimates and Rates	29/10/2019	29/10/2022	36 Months	New Contract		4
75		Amawakawaka Projects (Pty) Ltd			29/10/2019	20/10/2022				4

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76	Ditshimega Projects And Training			29/10/2019	29/10/2022					4
77	Lebekhulu Jv Edlin Civils And Logistics			29/10/2019	29/10/2022					4
78	Mvusuludzo Projects/Afri- Roads Jv			29/10/2019	29/10/2022					4
79	Nsovo/Men- tako Joint Ven- ture			28/10/2019	28/10/2022					4
80	Rorisang Hold- ings (Pty) Ltd/Rapid Builders And Contractos Jv			30/10/2019	30/10/2022					4

# Chapter 3

81		TCT CIVIL AND CONSTRUCTION Cc			29/10/2019	28/10/2022				4
82		Tendiwanga Investments (Pty) Ltd			31/10/2019	31/10/2022				4
83		Wa Katshesa Jv			29/10/2019	29/10/2022				4
84	RWCL M-2/001/2018-2019	Sankofa Insurance Brokers (Pty) Ltd	Appointment of a service provider for the Provision of Insurance Policy for Municipal Assets for a period of 36 months.	R 5 254 415.00 for the first year	1/11/2019	1/11/2022	36 Months	New Contract		4
85	RWCL M-4/008/2018-2019:	BM Kolisi Incorporated Attorneys	Appointment of a Panel of Attorneys for a period of 36 months on an "As and When" needed basis	Rates Based	16/01/2021	16/01/2023	36 Months	New Contract	Services not utilized	N/A

# Chapter 3

86	Cheadle Thompson and Haysom Inc Attorneys			24/01/2021	24/01/2023			Services not utilized	N/A
87	De Swardt Myambo Attorneys			24/01/2021	24/01/2023			Services not utilized	N/A
88	HM Chaane Attorneys Incorporation			16/01/2021	16/01/2023			Services not utilized	N/A
89	LNP Attorneys INC			21/01/2021	21/01/2023			Services not utilized	N/A
90	Marivate Attorneys Incorporated			16/01/2021	16/01/2023			Services not utilized	N/A

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91	Mdluli Pearce Mdzikwa and Associates			16/01/2021	16/01/2023			Services not utilized	N/A
92	Mmamahlola Rabyanyana Attorneys			17/01/2021	17/01/2023				4
93	Mncedisi Ndlovu And Sedumedi At- torneys Inc.			21/01/2021	21/01/2023				4
94	Mojela Hlazo Attorneys INC			16/01/2021	16/01/2023				4
95	Msikinya Attor- neys and Asso- ciates			16/01/2021	16/01/2023			Services not utilized	N/A

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96	Nozuko Nxusani Incorporated			16/01/2021	16/01/2023			Services not utilized	N/A
97	Padi Incorporated			16/01/2021	16/01/2023			Services not utilized	N/A
98	Popela Maake Incorporation			17/01/2021	17/01/2023			Services not utilized	N/A
99	Salijee Goven-der Van Der Merwe INC			16/01/2021	16/01/2023			Services not utilized	N/A
100	Sithole Mo-komane Attorneys			16/01/2021	16/01/2023			Services not utilized	N/A

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101		Strauss Daly Incorporated			16/01/2021	16/01/2023			Services not utilized	N/A
102	RWCL M-3/001/2019-2021	Actom Electrical Products A Division Of Actom (Pty) Ltd	Appointment of a service providers for the Supply and Delivery of Miniature Substation and Pole Mounted Transformers on an "As and When" required for a period of 36months.	At Tendered Rates	12/2/2021	12/2/2023	36 Months	New Contract		4
103	Request For Proposal	Bushtelegraf Cc	Request For Proposal for Management of Outdoor Advertising and Cell-phone Tower on Municipal Building/Facilities for a period of Twelve (12) months.	25% Commission	12/2/2021	12/2/2023	12 Months	New Contract		1
104	RWCL M-5/002/2019-2021	AKP Trading 33 (Pty) Ltd T/A Speed Violation Solutions	Appointment of a Service Provider for the Renting of Traffic Contravention System and Supply of other Traffic Related Equipment on an "As And When" required basis for the period of Thirty-Six (36) Months.	At Tendered Rates	19/02/2021	19/02/2023	36 Months	New Contract		3

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105	RWCL M-3/009/2 018-2019	Actom Electrical Products A Division Of Actom (Pty) Ltd	Appointment of one or more service providers for the Supply and Delivery of L/V and M/V Electrical Cables on an "As and When" required basis for a period of 36 months	At Tendered Rates	3/3/2021	3/3/2023	36 Months	New Contract		4
106	RWCL M-3/010/2 018-2019	Lulatec (Pty) Ltd	Appointment of One or More Contractors for the Supply and Installation of Safe Type Pole, Ground Mounted Electronically Controlled Enclosure, Streetlight Pole Cover and securing of Miniature Substations on an "As and When" required basis for a period of 36 months.	At Tendered Rates	3/3/2021	3/3/2023	36 Months	New Contract		3
107	RWCL M-3/005/2 018-2019	Lazer Buwa (Pty) Ltd T/A Lazer Communications	The Supply and Delivery of Digital Two-Way Radios for a Thirty-Six (36) Months period "if and when" required (Also included is the Supply and Installation of a Digital Repeater).	At Tendered Rates	5/3/2021	5/3/2023	36 Months	New Contract	Services not utilized	N/A
108	RWCL M-5/001/2 019-2021	Caxton Books	Appointment of a service provider for the Supply and Delivery of Books on an "As and When" required basis to RWCLM for a period of 36 months.	Market Related	4/3/2021	4/2/2023	36 Months	New Contract		4

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109	Request For Proposal	Legogo IT AND Projects Cc	Request For Proposal for Property Rates and Revenue Enhancement Solution.	35% Commission fee on all identified Additional Revenue realised from Property Rates	19/03/2021	19/03/2021	12 Months	New Contract		4
110	RWCL M-3/002/2019-2021	Kgosihadi Trading and Projects 78 Cc	Appointment of service provider(s) to Supply, Deliver, Install and Maintain Water Networks and Water Meters in the Rand West City Local Municipality on an "As and When" required basis for a period of 36 months.	Rates Based	24/03/2021	24/3/2023	36Months	New Contract		4
111		Cinderford Investments		Rates Based	25/03/2021	25/3/2023				4
112	Transversal Contract: Contract Number RT57-2019T	BMW (South Africa)	Request for utilization for the appointment of suppliers and contractors in terms of a transversal contract: contract number RT57-2019: Supply and Delivery of light and heavy commercial vehicles, buses and cycles to the state.	Rates Based	13/11/2019	Once-Off	Once-Off	New Contract		5

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113	RWCL M-5/004/2019-2021	Parkpoint Brinquo Jv	Appointment of a service provider for the Supply, Delivery and Installation of Handheld Parking Metered System including the provision of Vehicle Clamping and Towing Equipment for a period of 36 months.	75% Tendered Rates	29/6/2021	20/6/2023	36 Months	New Contract	Services not utilized	N/A
114	RWCL M 4/001/2019/2021	Wildbreak 1069 Cc	Appointment of service provider for the supply deliver fuel and lubricant for a period of 36 months	At tendered rates	30/09/2021	30/09/2023	36 Months	New Contract		3
115	RWCL M-7/001/2021-2021	Red Ant Security Relocation and Eviction Services (Pty) Ltd	Appointment of a service provider for Eviction and Relocations Services for the period of 36 months "As and When" needed within the Rand West City Local Municipality.	At Tendered Rates	8/12/2021	8/9/2023	36 months.	New Contract		4
116	RWCL M-3/001/2021-2021	Tshepang Electrical (Pty) Ltd	Appointment of Contractor/s for the Supply, Delivery and Installation of Electrical Network (Sub-stations, Electrification and Maintenance Activities) on an "As and When" required basis for a 36 Month period.	Rates	11/12/2021	11/12/2023	36 months.	New Contract		5
117		Imbawula Technical Services (Pty) Ltd		Rates	14/12/2021	14/12/2023				5

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118		Genlux Lighting		At Tendered Rates	9/12/2021	9/12/2023			Services not utilized	N/A
119	RWCL M-3/003/2 021-2021	Beka Schreder (Pty) Ltd	Appointment of a panel of service providers for the Supply and Delivery of Streetlight Fittings, Streetlight Spares and other Luminaries to Rand West City Local Municipality on an "As and When" required basis for a period of 36 Months.	At Tendered Rates	11/12/2021	11/12/2023	36 months.	New Contract	Services not utilized	N/A
120		Nsibandos Trading (Pty) Ltd		At Tendered Rates	11/12/2021	11/12/2023			Services not utilized	N/A
121		VP Electrical Contractors (Pty) Ltd		At Tendered Rates	11/2/2021	11/2/2024			Services not utilized	N/A
122		Mamohlala Projects Cc		Panel of Contractors (Category CIDB 8CE or Category CIDB 7CE (PE) for the Construction of Sanitation Infrastructure on an "As and When" required basis for a period	At Tendered Rates	12/2/2021			12/2/2024	36 months.

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123	Kgosihadi AWPC	of 36 months in Rand West city Local Municipality.		12/2/2021	12/2/2024				4
124	DPT Enterprise Jv			12/2/2021	12/2/2024				4
125	Maditsi Jan Construction and Projects			12/2/2021	12/2/2024			Services not utilized	N/A
126	Motheo Con- struction Group (Pty) Ltd			12/2/2021	12/2/2024			Services not utilized	N/A
127	S.M.B Consor- tium			12/2/2021	12/2/2024			Services not utilized	N/A

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128		Wa Road Construction Cc			12/2/2021	12/2/2024			Services not utilized	N/A
129		Safcrete Construction (Pty) Ltd			15/2/2021	15/2/2024			Services not utilized	N/A
130		Abram Puno Harvest Jv			17/2/2021	17/2/2024			Services not utilized	N/A
131	RWCL M-5/003/2020-2021	Dycrepty Security and Consulting Services	Appointment of a service provider for the Security Specialist to conduct Cost Benefit Analysis/Feasibility Work Study for the Supply, Installation and maintenance of Security Systems.	R493 520.00	12/2/2021	12/2/2021	24 months	New Contract	Services not utilized	N/A

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132	RWCL M- 3/003/2 020- 2021	S.M.B Consor- tium	Panel of Contractors 9CE for the Construction of Sanitation Infrastruc- ture on an "As and When" required basis for a period of 36 months in Rand West city Local Municipality.	Rates	23/3/2021	23/3/2024	36 months	New Contract	Services not utilized	N/A
133		Safcrete Con- struction (Pty) Ltd		Rates	24/3/2021	24/3/2024			Services not utilized	N/A
134		Ditshimega Projects and Training		Rates	25/3/2021	25/3/2024			4	

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135	RWCL M-5/005/2020-2021	Chefu Dikala Services JV	Appointment of not more than Three Suitably Qualified Service Providers (SPS) to: Collect Domestic, Industrial and Business Waste (Refuse); and Cleansing Services on behalf of Rand West City Local Municipality "As and When" Required basis for a period of 36 months.	Subject to negotiations of acceptable Rates	25/3/2021	25/3/2024	36 months	New Contract	Services not utilized	N/A
136	RWCL M-2/002/2020-2021	Infratec Consulting (Pty) Ltd	Appointment of a Service Provider for the Maintenance and Updating GRAP Compliant Assets Register for a period of 36 months.	R 7 750 317.00	31/5/2021	31/5/2024	36 Months	New Contract	Services not utilized	N/A
137	RWCL M-5/006/2020-2021	Mr Popo Protection Services	Appointment of a Service Provider for the Provision of Security Services for Rand West City Local Municipality to commence from 01 June 2021 to the 30 June 2024.	Tendered Rates The appointment is on a rate per services as tendered and is linked to an approved security deployment plan that falls within the approved budgetary provision for security services per annum.	1/6/2021	30/6/2024	36 Months	New Contract		4

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138	RWCL M-6/002/2020-2021	Telkom SA SOC Ltd	Appointment of a Service Provider to Supply and Deliver Mobile Devices and Data Services for Rand West City Local Municipality for a period of 24 months.	At Tendered Rates	2/6/2021	2/6/2024	24 Months	New Contract		4
139	RWCL M-6/001/2020-2021	Bottomline IT	Appointment of a service provider for the provision of Back up as Service (BAAS) and Disaster Recovery as a Service (DRAAS) solution for a period of 36 months.	R 9 387 217.10. *The breakdown is R 2 513 315.90 for once-off hardware costs and R 190 943.20 multiplied by 36 months which amounts to R 6 873 955.20.	4/6/2021	4/6/2024	36months	New Contract		4
140	RWCL M-5/001/2020-2021	Ndulo Holdings (Pty) Ltd	Appointment of a service provider for the Supply and Delivery of Law Enforcement (Traffic) uniform on as and when required for a period of 36 months.	Tendered Rates	7/6/2021	7/6/2024	36 Months	New Contract	Services not utilized	N/A

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141	RWCL M- 5/005/2 019- 2020	Stone Square Trading	Appointment of a Panel of Service Providers for the Supply and Delivery of 240L Wheeled Bins to Rand West City Local Municipality on an As and When required ba- sis for a period of 36 months.	R 596.25 per bin	10/12/2020	10/12/2023	7/12/2020	36 months.	Services not utilized	N/A
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# Chapter 3

## COMPONENT J: MISCELLANEOUS

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

### INTRODUCTION TO MISCELLANEOUS

T 3.29.0

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### PURPOSE AND BACKGROUND















This component of the Report deals with the Annual Performance Report submitted to WRCLM council in terms of the Municipal Systems Act MSA, 32 of 2000, section 46(1) and (2), as well as MFMA Circular 11 on annual reporting. This report covers the performance from 01 July 2020 to 30 June 2021 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP) in relation to the strategic goals encapsulated in the Municipality's Integrated Development Plan (IDP) for the year under review.

This report reflects actual performance of the Municipality as measured against the performance indicators and targets, in its IDP and SDBIP 2020/21. Each outcome has a number of KPIs the RWCLM has utilized to ensure a more focused approach on the achievement of the development of priorities. This report to the Council the West Rand City Local Municipalities performance is in line with its five strategic goals. Which are as follows:

### Regional Performance Management Framework

A results-based planning and performance management framework was adopted in the West Rand Region based on the 14 Regional outcomes below, which also informed the compilation of the SDBIP.

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

## LEGISLATIVE REQUIREMENTS

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

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

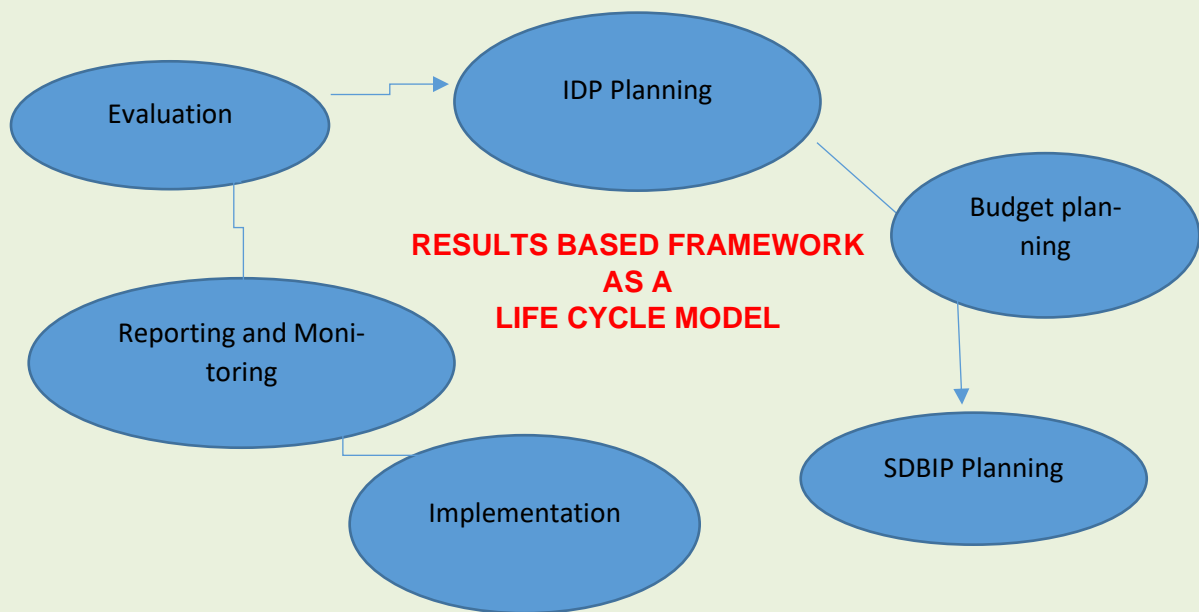
# Chapter 3

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, 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 organization as a whole, but also to the individuals employed in the Organization as well as external service providers and municipal entities.

## PERFORMANCE MANAGEMENT OVERVIEW AND PROCESS

The Rand West assumes a Results Based Planning methodology in line with managing its performance information (predetermined objectives). For the period under review, (July 2020 - June 2021), the West Rand City Local Municipality and approved its annual scoreboard (SDBIP), from which Departmental indicators were escalated downwards.

The performance cycle of the District is as follows:



## DATA INTERGRITY

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

# Chapter 3

## MANAGEMENT RESPONSIBILITY

The Management Team has endorsed the performance information contained on the quarterly organizational performance reports as a true reflection of all projected targets versus the actual target achieved.

## MUNICIPAL OVERVIEW

Rand West City Local Municipality is a Category B municipality forming part of the West Rand District Municipality. This Municipality consists of two towns namely, Randfontein and Westonaria with surrounding residential areas, mining towns and farms which are privately owned. The Population of Rand West City Local Municipality (RWCLM) is estimated to 251 053 (Randfontein: 149 286 and Westonaria: 111 053). The RWCLM is functionally linked to the Mogale City urban complex via R28.

**The following National and Provincial roads provide both regional mobility and accessibility functions for RWCLM:**

- N14 which links Randfontein with Northwest and Tshwane MM (regional mobility);
- R28 which links Randfontein, Westonaria and Sedibeng LM in Gauteng (regional mobility and accessibility);
- R559 which links Randfontein with Southern Soweto (regional mobility and accessibility);
- R41 which links Randfontein to Northwest (regional mobility and accessibility); and
- N12 which links Westonaria to North West and Johannesburg/East Rand

## ORGANISATIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

The Integrated Development Plan (IDP) of the municipality was developed for 2018- 2020 and was reviewed, during 2017/2018. Thereafter, the departmental operational plans were developed for the purposes of monitoring and reporting operational programmes;

The Municipality endeavored during the development of the Service Delivery and Budget Implementation Plan (SDBIP) to adhere to the “SMART” principles.. Emphasis was placed on ensuring that targets were specific and time bound, thus making it measurable and aligned to IDP and budget. Further to the aforesaid, an electronic performance management system is operational within the Municipality. The same system forms the basis of performance evaluations of the Executive Managers and Municipal Manager. A checklist depicting the deliverables in performance management is illustrated in the table below.

### Performance Management System Checklist.

	Performance Policy Management Framework	All MSA s57/56 Performance contracts signed	Performance Audit Committee	Municipal Public Accounts Committee (MPAC)	Quarterly Performance Reporting to Council	Annual Reporting to Council
In place?	√	√	√	√	√	√

# Chapter 3

## ORGANISATIONAL PERFORMANCE

### THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Service Delivery and Budget Implementation Plan (SDBIP) at departmental levels. The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the Municipality are implemented. It also allocates responsibility to Departments to deliver the services in terms of the IDP and Budget. The MFMA Circular No.13 prescribes that:

The IDP and budget must be aligned; the budget must address the strategic priorities; The SDBIP should indicate what the municipality is going to do during next the 12 months; and the SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP was prepared as described in the paragraphs below and approved by the Executive Mayor.

### OVERALL ORGANISATIONAL PERFORMANCE FOR THE YEAR UNDER REVIEW 2020/21

**The overall performance of the municipality for the 2020/21 financial year is at 48%.**

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

# Chapter 3

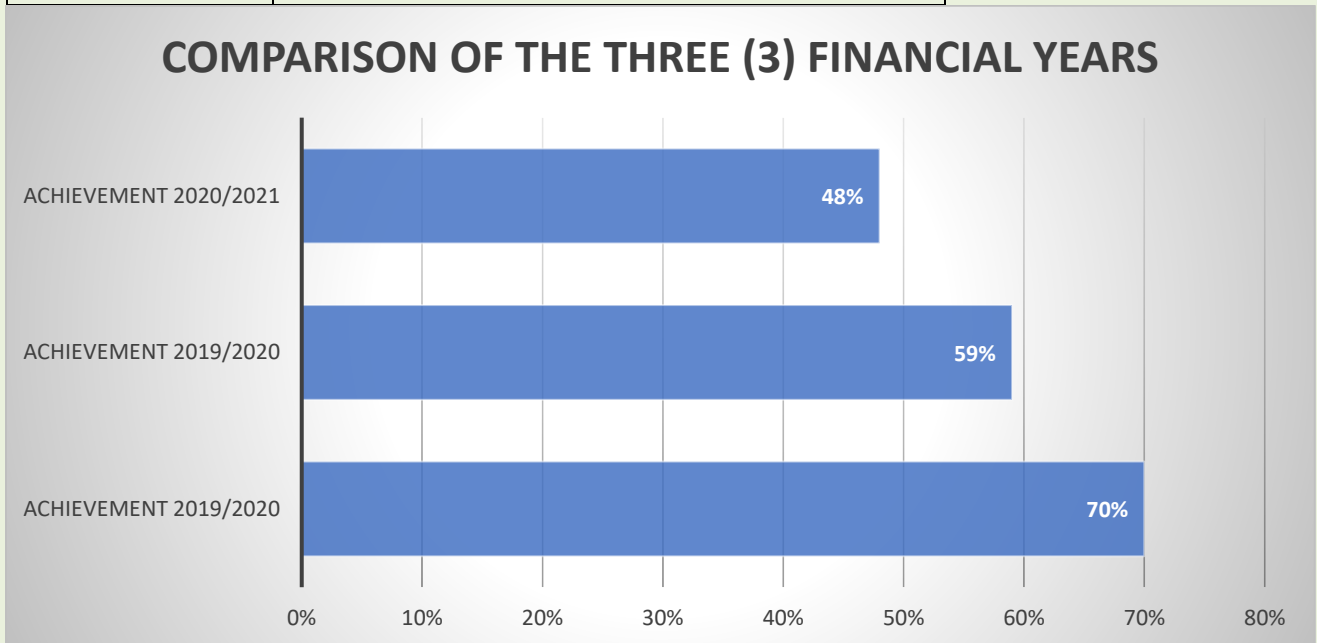
## OVERALL ORGANISATIONAL PERFORMANCE PER OUTCOME FOR THE YEAR UNDER REVIEW 2020/21

The Annual Performance Report was compiled based on the 2020\21 SDBIP. In terms of the progress for the Annual Performance Report 30 June 2021, the municipality **planned 214** indicators and **achieved 103** which represents **48% Overall** achievement. The Municipality's performance declined by 11%, mainly due to the financial challenges and Covid-19 lockdown.

### COMPARISON OF THE THREE (3) FINANCIAL YEARS

The overall performance of the municipality for the 2020/2021 is **48%** and for 2019/2020 was 59%. whereas 70% was achieved in 2018/2019 financial year.

2018/2019	70% (7% decline)
2019/2020	59% (11% decline)
2020/2021	48% (11% Decline)



**Table "A": 2020/2021 Overall Organizational Performance per Outcome**

### DETAILED 2020/2021 PERFORMANCE PER OUTCOME

# Chapter 3

## OUTCOME 1 (Basic Service Delivery Improvement)

OUTCOME 1			
Annual Performance Report – 2020/21			
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	0	0%
Output	5	2	40%
Sub Output	20	14	70%
<b>Overall SCORE</b>	<b>25</b>	<b>16</b>	<b>64%</b>

## OUTCOME 2 (Accountable Municipal Administration)

OUTCOME 2			
Annual Performance Report – 2020/21			
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	0	0%
Output	4	3	75%
Sub Output	15	5	33%
<b>Overall SCORE</b>	<b>19</b>	<b>8</b>	<b>42%</b>

## OUTCOME 3 (Skilled, Capacitated, Competent and Motivated Workforce)

OUTCOME 3			
Annual Performance Report – 2020/21			
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	1	100%
Output	2	2	100%
Sub Output	5	5	100%
<b>Overall SCORE</b>	<b>8</b>	<b>8</b>	<b>100%</b>

# Chapter 3

## OUTCOME 4 (Ethical Administration and Good Governance)

OUTCOME 4			
	Annual Performance Report – 2020/21		
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	0	0%
Output	19	6	32%
Sub Output	8	7	88%
<b>Overall SCORE</b>	<b>28</b>	<b>13</b>	<b>46%</b>

## OUTCOME 5 (Safe Communities)

OUTCOME 5			
	Annual Performance Report – 2020/21		
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	0	0%
Output	1	0	0%
Sub Output	4	3	75%
<b>Overall SCORE</b>	<b>6</b>	<b>3</b>	<b>50%</b>

## OUTCOME 6 (Educated Communities)

OUTCOME 6			
	Annual Performance Report – 2020/21		
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	0	0%
Output	2	1	50%
Sub Output	4	1	25%
<b>Overall SCORE</b>	<b>7</b>	<b>2</b>	<b>29%</b>

# Chapter 3

## OUTCOME 7 (Healthy Communities)

OUTCOME 7			
	Annual Performance Report – 2020/21		
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	0	0%
Output	1	0	0%
Sub Output	1	0	0%
<b>Overall SCORE</b>	<b>3</b>	<b>0</b>	<b>0%</b>

## OUTCOME 8 (Sustainable Environment)

OUTCOME 8			
	Annual Performance Report – 2020/21		
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	0	0%
Output	1	1	100%
Sub Output	3	2	67%
<b>Overall SCORE</b>	<b>5</b>	<b>3</b>	<b>60%</b>

## OUTCOME 9 (Build Spatially Integrated Communities)

OUTCOME 9			
	Annual Performance Report – 2020/21		
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	0	0%
Output	1	0	0%
Sub Output	6	5	83%
<b>Overall SCORE</b>	<b>8</b>	<b>5</b>	<b>63%</b>

# Chapter 3

## OUTCOME 10 (Socially Cohesive Communities)

OUTCOME 10			
	Annual Performance Report – 2020/21		
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	0	0%
Output	2	1	50%
Sub Output	2	1	50%
<b>Overall SCORE</b>	<b>5</b>	<b>2</b>	<b>40%</b>

## OUTCOME 11 (Reduced Unemployment)

OUTCOME 11			
	Annual Performance Report – 2020/21		
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	1	100%
Output	1	1	100%
Sub Output	1	1	100%
<b>Overall SCORE</b>	<b>3</b>	<b>3</b>	<b>100%</b>

## OUTCOME 12 (Economic Development)

OUTCOME 12			
	Annual Performance Report – 2020/21		
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	0	0%
Output	1	0	0%
Sub Output	4	1	25%
<b>Overall SCORE</b>	<b>6</b>	<b>1</b>	<b>17%</b>

# Chapter 3

## OUTCOME 13 (Robust Financial Administration)

OUTCOME 13			
	Annual Performance Report – 2020/21		
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	2	0	0%
Output	16	4	25%
Sub Output	20	12	60%
<b>Overall SCORE</b>	<b>38</b>	<b>16</b>	<b>42%</b>

## OUTCOME 14 (Institutional Planning and Transformation)

OUTCOME 14			
	Annual Performance Report – 2020/21		
	PLANNED KPI	TARGET ACHIEVED	%
Outcome	1	0	0%
Output	26	6	23%
Sub Output	26	17	65%
<b>Overall SCORE</b>	<b>53</b>	<b>23</b>	<b>43%</b>

## **ADJUSTMENTS IN THE SDBIP**

During the year under review, the SDBIP was adjusted during the Mid-Term, mainly because of Budget Adjustment implications and review of the performance indicators, to ensure that they meet the SMART criteria and to ensure that the municipality reports on much clearer Key Performance Indicators. The reviewed SDBIP was tabled to management and signed off by the Municipal Manager on 26 February 2021.

# Chapter 4

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

### INTRODUCTION

The municipality does not have a fully-fledged organizational development unit and operates with one official and a contract worker doing admin work.; any functions pertaining to this function are dealt with in the office of the HR Manager and Eexecutive Manager Corporate Support Services. These include development of job descriptions, coordination of job evaluation, development and review of organizational structure, employment equity, etc. In the year under review the municipality was engaged in the process of reviewing the organizational structure assisted by Cooperative Governance and Traditional Affairs (COGTA) and has not been finalised.

The process of migration and placement of employees will then follow after which the department will identify positions that still remain vacant to be filled after necessary budget provisions. The municipality is planning to place or appoint a Manager to head the OD unit who will be tasked with review of the policies and development of new policies.

T 4.0.1

## COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

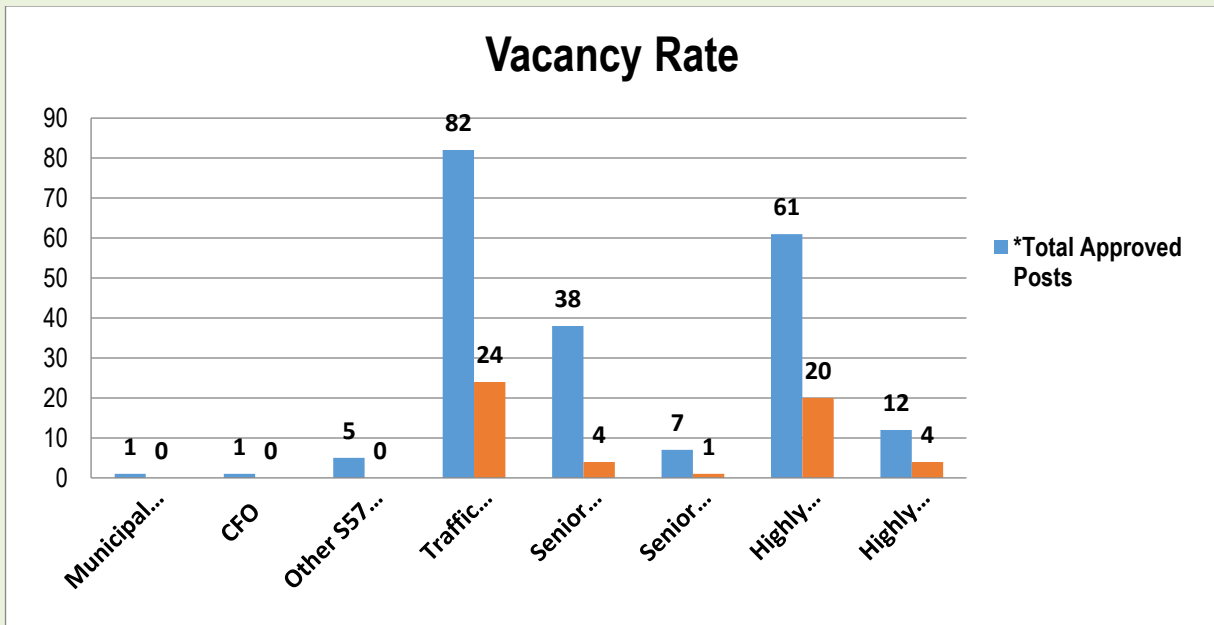
Description	Employees				
	Year -2020/21	Year 2020/21			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water and Sanitation	40	212	40	172	81
PMU	5	11	3	8	72
Electricity	77	136	76	60	44
Waste Management	217	502	162	340	67
Housing	8	16	7	9	56
Roads and Stormwater	51	112	45	67	59
Town Planning	17	34	21	13	38
LED	7	14	7	7	50

# Chapter 4

Employees					
Description	Year -2020/21	Year 2020/21			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
SRAC	37	55	26	9	52
Parks and Cemeteries & Environment	112	331	105	226	68
Libraries	61	109	68	41	37
Social Development	8	15	8	7	46
Public Safety	211	253	151	102	40
Administration	14	31	19	12	38
Finance	120	221	123	98	44
Human Resources	25	25	15	10	40
ICT	18	37	16	21	56
Risk, Legal, Properties	11	34	14	20	58
Executive & Council	73	76	74	2	3
Chief Operations Officer	15	64	22	42	65
<b>Totals</b>	<b>1,117</b>	<b>2,288</b>	<b>1,002</b>	<b>1,286</b>	<b>56</b>
					<i>T 4.1.1</i>

Vacancy Rate: Year 2019/20			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	5	0	0.00
Traffic officers	82	24	29.27
Senior management: Levels 2 - 3 (excluding Finance Posts)	38	4	10.53
Senior management: Levels 2 -3 (Finance posts)	7	1	14.29
Highly skilled supervision: levels 4-5 (excluding Finance posts)	61	20	32.79
Highly skilled supervision: levels 4 - 5 (Finance posts)	12	4	33.33
<b>Total</b>	<b>207</b>	<b>53</b>	<b>25.60</b>
			<i>T 4.1.2</i>

# Chapter 4



Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2017/18	155	41	3
2018/19	80	48	4
2019/20	50	53	4
2020/2021			

T 4.1.3

### COMMENT ON VACANCIES AND TURNOVER:

The previous financial year under started with the full complement of senior management with the position of the Municipal Manager filled and 6 senior managers directly accountable to the Municipal Manager also filled. However, the municipality lost its Chief Financial Officer in the 3<sup>rd</sup> quarter of the financial year, thereby creating a vacancy at the strategic level. The recruitment process of the CFO subsequently ensued and the position was filled in April 2020. The filling of all strategic positions has put the municipality at a vantage point of being able to fulfil its mandate and has created some stability at strategic level which it is hoped will persist until the end of the current administrative term of office.

# Chapter 4

The analysis of the nature and extent of attrition in the organisation as a whole indicates: a total of 46 terminations broken down as follows: retirements =26, death = 17, resignation = 7, end of contract = 2 and dismissal = 1. Of all the terminations only three were technical skills lost which are normally difficult to replace.

**T4.1.4**

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

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

The municipality is an affirmative action employer and believes in gender balance in its workforce and therefore strives to achieve employment equity starting from senior management. In the year under review, out of 7 senior managers 2 were African females, this is not enough and efforts will be made in future to attract more females to achieve gender balance at least 50/50 as per the national standards.

**T 4.2.0**

## 4.2 POLICIES

HR Policies and Plans 2020/21				
	Name of Policy	Completed	Re-viewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Attendance and punctuality	100%		Approved
2	Cellphone Allowance and telephone usage	100%		Approved
3	Chronic illness	100%		Approved
4	Education, training and development	100%		Approved
5	Employee Assistance / Wellness	100%		Approved
6	Employment Equity	100%		Approved
7	Employment Practices	100%		Approved
8	Funeral Assistance and Memorial Service	100%		Approved
9	Intergrated Performance Management	100%		Approved
10	Relocation	100%		Approved
11	Sexual Harassment	100%		Approved
12	Subsistence and travelling	100%		Approved
13	Succession Planning	100%		Approved
14	Scarce Skills Allowance	100%		Approved
15	Transport allowance	100%		Approved

**T 4.2.1**

# Chapter 4

## COMMENT ON WORKFORCE POLICY DEVELOPMENT:

No new human resource policies were developed or reviewed in the year under review as the current ones are still compliant with relevant legislation.

T 4.2.1.1

## 4.3 INJURIES, SICKNESS AND SUSPENSIONS (OHS)

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	30	30	100%	5	100000
Temporary total disablement	1	1	100%	0	0
Permanent disablement	0	0	0%	0	0
Fatal	1	0	0%	0	0
<b>Total</b>	<b>32</b>	<b>31</b>	<b>97%</b>	<b>6</b>	<b>100000</b>

T 4.3.1

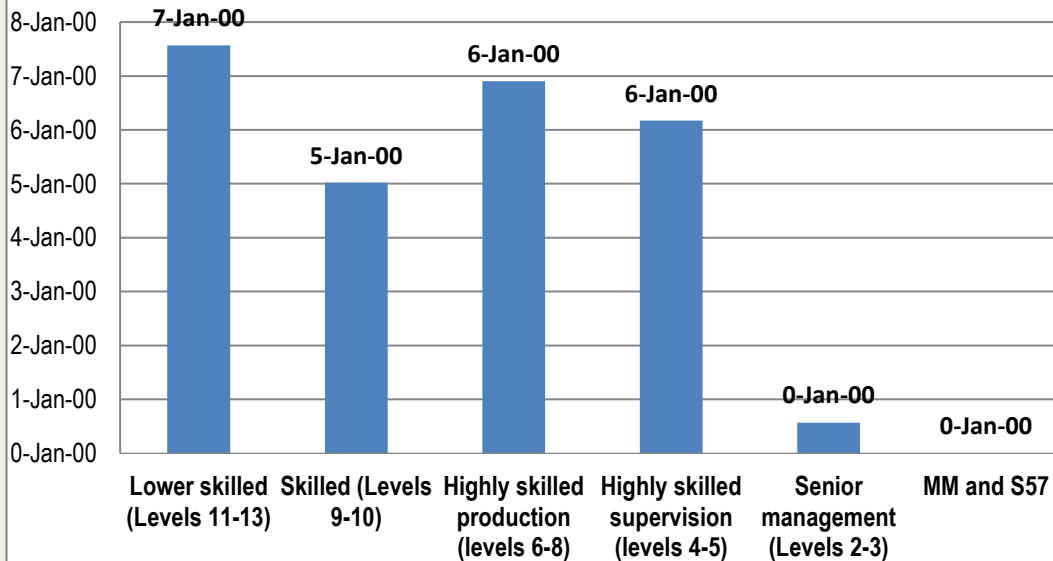
Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels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

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

T 4.3.2

# Chapter 4

## Average Number of Days Sick Leave (excluding IOD)



T 4.3.3

### COMMENT ON INJURY AND SICK LEAVE:

In relation to injuries on duty (IOD) the municipality has a fully functional OHS section which ensures that it monitors compliance with safety regulations in the workplace to minimise the risk of IOD, this includes issuing of PPE to employees whose jobs requires PPE, there are also safety representatives who assist in monitoring and reporting issues in their respective departments. Where there are cases of IOD the affected employees are sent to the local hospital and costs are covered by the Compensation Commission.

With the advent of the COVID-19 pandemic in the last two quarters of the financial year, the municipality has not been immune and has seen a rise in sick leave taken by employees. As at the end of the financial year the municipality had recorded 3 COVID-19 positive cases but no fatalities.

Leave records are kept on the Payday system and supporting documentation in the form of sick notes are kept in the employee files.

T 4.3.4

# Chapter 4

Number and Period of Suspensions 2020/21				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Cashier Traffic	Fraud	11-Feb-20	MM approval panel of nominees	Pending
Cashier Traffic	Fraud	11-Feb-20	MM approval panel of nominees	Pending
Cashier Traffic	Fraud	11-Feb-20	MM approval panel of nominees	Pending
Admin Officer	Theft	13-May-20	MM approved DC panel	Pending
Personal Assistant	Theft	13-May-20	MM approved DC panel	Pending
Researcher Development	Illegal Strike	4-Oct-19	MM approved DC panel	Pending
Risk Management Officer	Illegal Strike	4-Oct-19	MM approved DC panel	Pending
Support Staff	Illegal Strike	4-Oct-19	MM approved DC panel	Pending
Finance Administrator	Incitement of illegal strike	14-Jul-20	MM approval panel of nominees	Pending
Finance Administrator	Incitement of illegal strike	14-Jul-20	MM approval panel of nominees	Pending
				<b>T 4.3.5</b>

Disciplinary Action Taken on Cases of Financial Misconduct 2020/21			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Cashier Traffic	Fraud	Currently Suspended	Pending
Cashier Traffic	Fraud	Currently Suspended	Pending
Cashier Traffic	Fraud	Currently Suspended	Pending
			<b>T 4.3.6</b>

## COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

The municipality suspended three Cashiers working in the Traffic Department on 11 February 2020. The Municipal Manager has appointed the panel of nominees for the disciplinary process, the matter is pending.

**T 4.3.7**

# Chapter 4

## COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

The suspensions in respect of the matters as set out in T4.3.5 exceeded 4 months due to the High Court processes that had to be followed to access the relevant bank account/s of alleged perpetrators of potential criminal activity.

T 4.3.7

## 4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 2020/2021 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 11-13)	Female		0	0	0%
	Male		0	0	0%
Skilled (Levels 9 -10)	Female		0	0	0%
	Male		0	0	0%
Highly skilled production (levels 6-8)	Female		0	0	0%
	Male		0	0	0%
Highly skilled supervision (levels 4 -5)	Female		0	0	0%
	Male		0	0	0%
Senior management (Levels 2 -3)	Female		0	0	0%
	Male		0	0	0%
MM and S57	Female		0	0	0%
	Male		0	0	0%
Total					
Has the statutory municipal calculator been used as part of the evaluation process ?					n/a

T 4.4.1

## COMMENT ON PERFORMANCE REWARDS:

No performance rewards were given in the year under review.

T 4.4.1.1

# Chapter 4

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Section 68 (1) – (3) of the Municipal Systems Act 32 of 2000 (herein called “the Act”), requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way. In line with this provision the municipality has a fully capacitated skills development unit with two suitably qualified officials one of which is a dedicated Skills Development Facilitator, appointed in line with the LGSETA requirements. The unit is responsible for capacity building for the employees as well as the unemployed as required by the Skills Development Act (SDA) and the Skills Development Levies Act (SDLA).

Training needs are identified in collaboration with user departments who are in a position to determine the capacity gaps in their respective departments and advise HR to assist with training interventions as and when need arises. This ensures that departments have the necessary skills to perform their functions as delegated by municipal legislation and to achieve service delivery objectives.

The municipality complies with the SDA and SDLA and the LGSETA requirements in terms of developing and submitting the Workplace Skills Plan and Annual Training report by 30 April each year as well as paying the skills development levy. This ensures that the municipality receives its mandatory grant and has an opportunity to apply and be granted the discretionary grant to implement training, which currently is its main source of training budget.

With the assistance of the Municipal Finance Management Grant, the municipality provides internships for Finance graduates to give them work-based experience for a period of three years and at the end of the training period give them an opportunity to apply for positions in the municipality where budget allows. The municipality also uses the MFMG to upskill designated officials to obtain required competencies in line with the Minimum Competency Regulations.

**T 4.5.0**

# Chapter 4

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 2020	Number of skilled employees required and actual as at 30 June Year 2020											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year - 2019/2020	Actual: End of Year 2020	Year 2019/2020 Target	Actual: End of Year - 2019/20	Actual: End of Year 2020/21	Year 2020 Target	Actual: End of Year - 2019/20	Actual: End of Year 2020	Year 2020 Target	Actual: End of Year - 2020	Actual: End of Year 2021
MM and s57	Female	2	0	0	0	0	0	0	0	0	0	0	0	0
	Male	4	0	0	0	0	1	1	0	0	0	0	1	1
Councilors, senior officials and managers	Female	43	0	1	0	3	3	3	5	5	2	3	9	5
	Male	79	0	0	0	9	2	2	4	4	1	9	6	3
Technicians and associate professionals*	Female	51	0	0	0	4	4	4	0	0	4	4	4	8
	Male	60	0	0	0	5	5	5	0	0	2	5	5	7
Professionals	Female	37	0	0	0	3	5	5	15	12	0	3	17	5
	Male	44	0	0	0	7	4	4	10	5	0	7	9	4
Sub total	Female	133	0	1	0	10	12	12	20	17	6	10	30	18
	Male	187	0	0	0	21	12	12	14	9	3	21	20	15
<b>Total</b>		<b>640</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>31</b>	<b>24</b>	<b>24</b>	<b>34</b>	<b>26</b>	<b>9</b>	<b>31</b>	<b>50</b>	<b>33</b>

T 4.5.1

## 4.5 SKILLS DEVELOPMENT AND TRAINING

# Chapter 4

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 2020	Number of skilled employees required and actual as at 30 June Year 2020											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year - 2019/2020	Actual: End of Year 2020	Year 2019/2020 Target	Actual: End of Year - 2019/20	Actual: End of Year 2020/21 0	Year2020 Target	Actual: End of Year - 2019/20	Actual: End of Year 2020	Year 2020 Target	Actual: End of Year - 2020	Actual: End of Year 2021
MM and s57	Female	2	0	0	0	0	0	0	0	0	0	0	0	0
	Male	4	0	0	0	0	1	1	0	0	0	0	1	1
Councilors, senior officials and managers	Female	43	0	1	0	3	3	3	5	5	2	3	9	5
	Male	79	0	0	0	9	2	2	4	4	1	9	6	3
Technicians and associate professionals*	Female	51	0	0	0	4	4	4	0	0	4	4	4	8
	Male	60	0	0	0	5	5	5	0	0	2	5	5	7
Professionals	Female	37	0	0	0	3	5	5	15	12	0	3	17	5
	Male	44	0	0	0	7	4	4	10	5	0	7	9	4
Sub total	Female	133	0	1	0	10	12	12	20	17	6	10	30	18
	Male	187	0	0	0	21	12	12	14	9	3	21	20	15
<b>Total</b>		<b>640</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>31</b>	<b>24</b>	<b>24</b>	<b>34</b>	<b>26</b>	<b>9</b>	<b>31</b>	<b>50</b>	<b>33</b>

T 4.5.1

# Chapter 4

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 2020	Number of skilled employees required and actual as at 30 June Year 2020											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year -	Actual: End of Year 0	Year 2019/2020 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0
MM and s57	Female	2	0	0	0	0	0	0	0	0	0	0	0	0
	Male	4	0	0	0	0	1	1	0	0	0	0	1	1
Councillors, senior officials and managers	Female	43	0	1	0	3	3	3	5	5	2	3	9	5
	Male	79	0	0	0	9	2	2	4	4	1	9	6	3
Technicians and associate professionals*	Female	51	0	0	0	4	4	4	0	0	4	4	4	8
	Male	60	0	0	0	5	5	5	0	0	2	5	5	7
Professionals	Female	37	0	0	0	3	5	5	15	12	0	3	17	5
	Male	44	0	0	0	7	4	4	10	5	0	7	9	4
Sub total	Female	133	0	1	0	10	12	12	20	17	6	10	30	18
	Male	187	0	0	0	21	12	12	14	9	3	21	20	15
<b>Total</b>		<b>640</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>31</b>	<b>24</b>	<b>24</b>	<b>34</b>	<b>26</b>	<b>9</b>	<b>31</b>	<b>50</b>	<b>33</b>

T 4.5.1

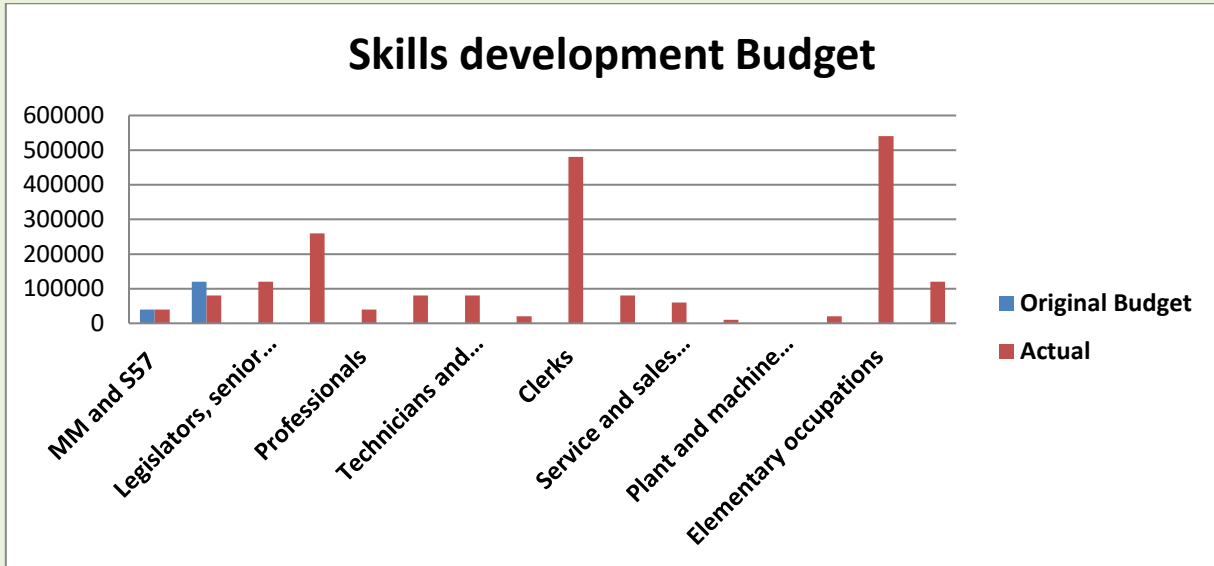
# Chapter 5

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
<i>Accounting officer</i>	1	0	1	1	1	1
<i>Chief financial officer</i>	0	0	0	0	0	0
<i>Senior managers</i>	5	0	5	5	5	5
<i>Any other financial officials</i>	11	0	11		9	9
<b>Supply Chain Management Officials</b>						
<i>Heads of supply chain management units</i>	2	0	2	0	2	2
<i>Supply chain management senior managers</i>	0	0	0			
<b>TOTAL</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>6</b>	<b>17</b>	<b>17</b>
*						<b>T 4.5.2</b>

# Chapter 5

Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2020/21							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female	2	0	0	0	0	0	0	0	0
	Male	4	0	0	0	0	50000	50000	50000	50000
Legislators, senior officials and managers	Female	43	0	0	60000	47500			60000	47500
	Male	79	0	0	50000	40000			50000	40000
Professionals	Female	37	0	0	100000	100000			100000	100000
	Male	44	0	0	80000	80000			80000	80000
Technicians and associate professionals	Female	51	0	0	10000	10000			10000	10000
	Male	60	0	0	10000	10000			10000	10000
Clerks	Female	171	0	0	10000	10000			10000	10000
	Male	90	0	0	60000	60000			60000	60000
Service and sales workers	Female	65	0	0	46000	46000			46000	46000
	Male	122	0	0	52000	52000			52000	52000
Plant and machine operators and assemblers	Female	14	0	0	0	0			0	0
	Male	57	0	0	0	0			0	0
Elementary occupations	Female	235	0	0	22000	22000	0	0	22000	22000
	Male	309	0	0	80000	80000	0	0	80000	80000
Sub total	Female	618	0	0	226000	213500	0	0	226000	213500
	Male	765	0	0	252000	242000	50000	50000	302000	292000
<b>Total</b>		<b>1383</b>	<b>0</b>	<b>0</b>	<b>478000</b>	<b>455500</b>	<b>50000</b>	<b>50000</b>	<b>528000</b>	<b>505500</b>
									<b>0.01</b>	<b>*R3 600 000</b>
<b>T 4.5.3</b>										

# Chapter 5



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

The Local Government: Municipal Finance Management Regulations (herein referred to as “the Regulations”) published in terms of the Municipal Finance Management Act 56 of 2003 (herein referred to as “the Act”) sets out clear provisions in terms of competencies which the accounting officer, senior managers directly accountable to the accounting officer and other finance officials need to comply with. These include educational qualifications, work experience as well as core managerial and occupational competencies.

The Minister of Finance further issued Municipal Amendment Regulations on Minimum Competency Levels, Gazette 41996 of 26 October 2018, extending the period for the achievement of competency levels and a directive that municipalities could appoint officials who did not have these competencies with a proviso in their employment contracts, Regulation 15 (2) and in their performance agreements, Regulation 16 (1) (b) (i)-(ii), that such should be achieved within 18 months of appointment. All senior managers are compliant with the Minimum Competency Regulations. The municipality had enrolled other finance officials who are covered by the Regulations, the training programme started but was interrupted by the emergence of COVID-19, it is hoped that this training will be completed in the next financial year.

The training programmes of the municipality are funded by the discretionary and mandatory grants from LGSETA. It is expected that the training budget will have to increase in future and include municipal funding to cater for retraining of employees who shall have been placed in different positions than originally appointed in so as to cater for the migration and placement process where employees in excess need retraining for the new jobs to be placed in.

**T 4.5.4**

# Chapter 5

## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### INTRODUCTION TO WORKFORCE EXPENDITURE

The municipality has witnessed an upsurge in workforce expenditure mainly linked to overtime payment due to the following factors amongst others:

(i) COVID-19

Traffic Officers have had to work extra hours to enforce lockdown regulations, this was unplanned and therefore there was no provision for extra staff and hence the use of current staff and therefore more hours.

(i) High vacancy rate

The financial status of the municipality has led to slow and non-filling of vacant positions. The high vacancy rate consequentially puts pressure on service delivery departments which include electrical services, water and sanitation services, roads and storm water, which are under-capacitated, to use current limited staff after hours to keep up with the demand for intermittent maintenance of infrastructure and thereby accumulating overtime hours and payment.

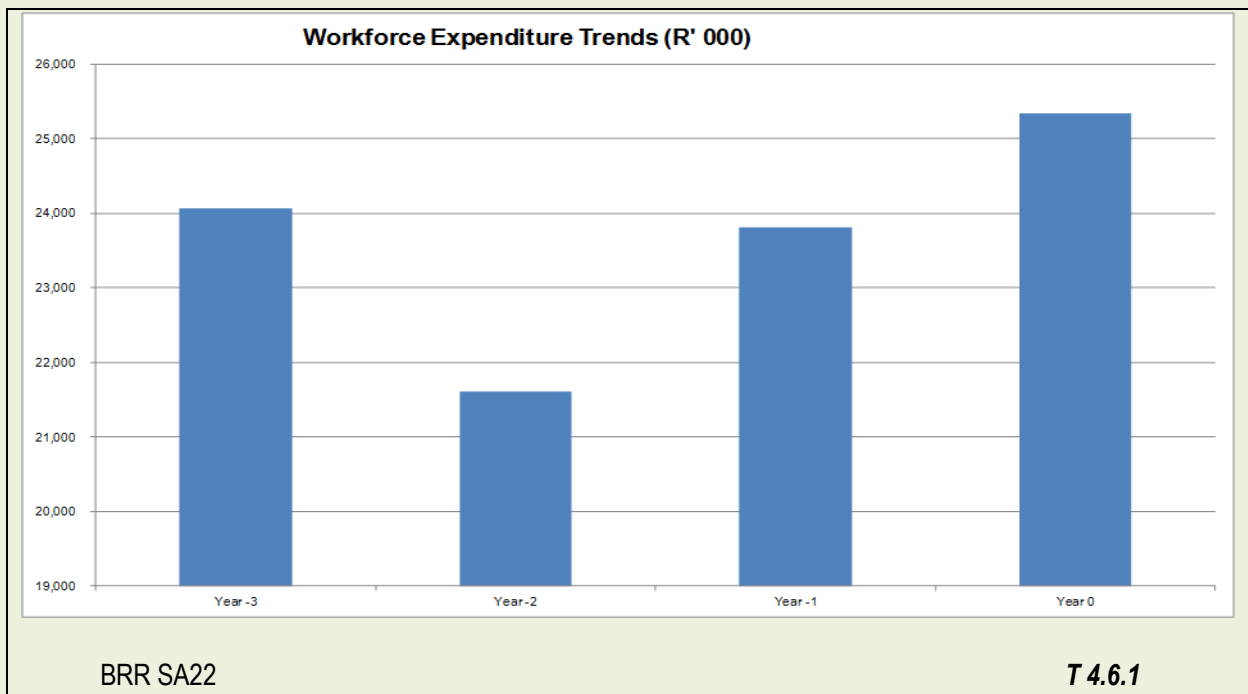
The above factors make it difficult to make adequate overtime budget projections which has a potential of overspending. The municipality has however started a process of identifying critical and key vacant positions with an aim of prioritizing to fill them in the next financial year to avert this challenge.

The municipality is also aware of the need to effectively utilize current human resources to achieve optimum service delivery results. The municipality is planning to cascade performance management to lower levels below management within the coming two years to ensure value for money. The skills development unit is rolling out training interventions to address skills shortages and to balance the demand and supply of adequately skilled human resources who will contribute positive to the organisation.

T4.6.0

# Chapter 5

## 4.6 EMPLOYEE EXPENDITURE



### COMMENT ON WORKFORCE EXPENDITURE:

Factors influencing workforce expenditure during the year.

Overtime expenditure increased from the second quarter which is attributed to COVID-19 and a need to enforce lockdown regulations by the Law Enforcement Unit as well as the high vacancy rate especially in service delivery departments.

T 4.6.1.1

# Chapter 5

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded 2018/19		
Beneficiaries	Gender	Total
Lower skilled (Levels 11 - 13)	Female	0
	Male	0
Skilled (Levels 9 - 10)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 4 - 5)	Female	0
	Male	0
Senior management (Levels 2 - 3)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0

**T 4.6.2**

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation 2020/21				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
NONE	0	0	0	0

**T 4.6.3**

Employees appointed to posts not approved 2020/21				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
NONE	N/A	N/A	0	N/A

**T 4.6.4**

# Chapter 5

## COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

No posts were upgraded in the financial year under review.

**T 4.6.5**

## DISCLOSURES OF FINANCIAL INTERESTS

On an annual basis the Councillors, including the Mayor, Speaker and Chief Whip, are required to declare their financial interests. The same is required of the Executive Managers, including the Municipal Manager, and all Managers. The specific key areas against which the declarations are made relate to: 1. Shares and other Financial Interest 2. Directorships and Partnerships 3. Remunerated Work outside the public service 4. Consultancies and Retainerships 5. Sponsorships 6 Gifts and Hospitality from a source other than a family member 7 Land and Property.

The affirmation is certified before a Commissioner of Oath. In the period under review 2020/21 a total of 68 Councillors submitted their declarations while a total of 56 Managers submitted. It means a 100% compliance for both categories. All the forms are run against the Municipality's Supplier Database and there were no Red Flags indicating that any of them is doing business with the Municipality. We are limited to our database only in this respect and rely on AG to pick up any red flags run against their more advanced Cats System. AG report is acted upon if there are raised concerns and the affected parties are alerted by SCM and Finance.

The Corporate Ethics Unit conduct Ethics Workshops from time to time to create awareness and educate stakeholders about the need to make annual declarations and also indicate why it is part of the Integrity Management process, in particular to manage any possible conflict of interest.

No Red Flags were recorded.

**T 4.6.6**

## 4.7. INTRODUCTIONS OF WELLNESS

The Human Resource section houses the employee wellness unit, which is responsible for giving psycho-social support to all employees, to enhance their work performance and to eliminate any problems that might hinder their utmost performance.

The interventions include provisions of health, psychological, social and financial wellness programmes. The municipality like any other community, is affected by problems of alcohol and substance abuse which also filter down to the workforce of the RWCLM. The wellness unit assists in providing necessary counselling and referrals to relevant organisations which deal with these challenges.

The following table depicts a summary of programmes offered by Employee Wellness Section.

# Chapter 5

Programmes	Objectives	Number of Employees Reached
Flu Vaccination	Flu prevention and HIV/AIDS Voluntary Testing to all employees.	57
Financial Wellness Day	Provide the employees with the skills and knowledge to manage their finances	538
Health Wellness Days	To provide health awareness and to encourage the employees to live healthy lifestyles.	493
Induction	To equip employees with information about their organization.eg. functions of EWP, L.R, O.H.S etc	198
Memorial Services	Provide Psychosocial support to the deceased' employee's family, colleagues and friends.	807
Men's forum	Equip male employees on issues that face them as individuals	0
OR Tambo Games	To promote physical wellness and team work amongst the employees.	0
Retirement preparation	To equip employees who are about to retire on the following: Life after retirement and coping mechanisms	20
Trauma training	To equip officers on how to manage their stress and to provide information about trauma.	0
Trauma Debriefing	To help the employees cope with the traumatic events	14
Spiritual Support	To cater for the soul as part of wellness	442
Widowhood & Vulnerability Engagement	To provide psychosocial support to employees who are affected.	0
World AIDS Day Event	To ensure that the rights of people living with HIV/AIDS are not infringed, and that discrimination on the basis of HIV, AIDS and TB status is reduced, and ultimately eliminated in the working environment.	182
<b>EAP REFERRALS</b>		
New intakes		45
Couple counselling, Family group counselling, Psycho-social/emotional support		78

# 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

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

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

The Municipality's major challenge on the 2020/21 financial results was the impact of COVID-19 on its revenue collection. The pandemic had a major impact on the debtors' book, resulting in increased debt impairment and the resulting outstanding interest charged on those debtors, which remains unpaid. The rising cost associated with service delivery and the cost of servicing debtors, when off-set to the income collected, resulted in a deficit, meaning the Municipality was unable to cover fully the cost expended.

During the 2020/21 financial year, the Municipality's sourced the services of various consultants, to assist in the achievement of the desired financial performance. MUNSOFT, the main financial system provider, I@T, is responsible for the compilation and maintenance of the asset register.

*T 5.1.0*

# Chapter 5

## 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
Description	R' 000					
	2019/20 Actual	2020/21 Original Budget      Adjusted Budget		Actual	2020/21 Variance Original Budget      Adjustments Budget	
<b>Financial Performance</b>						
Property rates	240,250	329,935	286,799	275,674	20%	4%
Service charges	1,181,065	1,206,207	1,221,068	1,132,779	6%	8%
Investment revenue	3,526	3,392	3,473	1,809	87%	92%
Transfers recognised - operational	327,511	425,022	430,022	415,727	2%	3%
Other own revenue	74,950	116,752	110,245	59,433	96%	85%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1,827,302</b>	<b>2,081,308</b>	<b>2,051,607</b>	<b>1,855,422</b>	<b>10%</b>	<b>9%</b>
Employee costs	523,802	570,308	557,924	641,173	-11%	-13%
Remuneration of councillors	27,111	29,714	28,014	8,654	243%	224%
Depreciation & asset impairment	209,991	416,387	416,387	-	0%	0%
Finance charges	54,699	43,019	43,019	47,908	-10%	-10%
Materials and bulk purchases	866,853	810,593	810,593	966,883	-16%	-16%
Transfers and grants	-	-	-	-	#DIV/0!	#DIV/0!
Other expenditure	517,760	212,199	262,806	334,052	-36%	-15%
<b>Total Expenditure</b>	<b>2,200,217</b>	<b>2,082,220</b>	<b>2,138,743</b>	<b>1,998,658</b>	<b>4%</b>	<b>7%</b>
Surplus/(Deficit)	(372,914)	(912)	(87,136)	(113,246)	-99%	-23%
Transfers recognised - capital	246,796	173,051	216,651	199,836	-13%	9%
Contributions recognised - capital & contributed assets	-	-	-	-	#DIV/0!	#DIV/0!
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(126,119)</b>	<b>172,139</b>	<b>129,715</b>	<b>86,590</b>	<b>0</b>	<b>0</b>
Share of surplus/(deficit) of associate	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>(126,119)</b>	<b>172,139</b>	<b>129,715</b>	<b>86,590</b>	<b>0</b>	<b>0</b>
<b>Capital expenditure &amp; funds sources</b>						
Capital expenditure	-	-	-	-	5%	5%
Transfers recognised - capital	246,796	173,051	216,651	199,836	-13%	9%
Public contributions & donations	-	-	-	-	5%	5%
Borrowing	-	105,561	136,800	-	5%	5%
Internally generated funds	-	21,600	18,378	1,469	1371%	1151%
<b>Total sources of capital funds</b>	<b>246,796</b>	<b>300,213</b>	<b>372,029</b>	<b>201,305</b>	<b>49%</b>	<b>85%</b>
<b>Financial position</b>						
Total current assets	1,057,237	378,941	395,032	1,465,316	-74%	-73%
Total non-current assets	4,300,564	4,538,603	4,619,032	4,468,096	2%	3%
Total current liabilities	2,124,093	332,387	368,680	2,517,409	-87%	-85%
Total non-current liabilities	313,343	431,177	431,177	313,343	38%	38%
Community wealth/Equity	3,040,165	4,069,923	4,065,572	3,122,659	30%	30%
<b>Cash flows</b>						
Net cash from/(used) operating	1,766,492	(1,188,450)	297,999	2,194,126	-154%	-86%
Net cash from/(used) investing	-	(194,651)	(238,451)	(227,115)	-14%	5%
Net cash from/(used) financing	-	-	-	3,929	-100%	-100%
<b>Cash/cash equivalents at the year end</b>	<b>1,766,492</b>	<b>(1,383,101)</b>	<b>59,547</b>	<b>1,970,940</b>	<b>-170%</b>	<b>-97%</b>
<b>Cash backing/surplus reconciliation</b>						
Cash and investments available	-	-	-	-	5%	5%
Application of cash and investments	-	-	-	-	5%	5%
<b>Balance - surplus (shortfall)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5%</b>	<b>5%</b>
<b>Asset management</b>						
Asset register summary (WCV)	4,261,440	4,781,163	4,785,996	-	5%	5%
Depreciation & asset impairment	183,162	231,732	231,732	-	5%	5%
Renewal of Existing Assets	-	44,300	46,108	-	5%	5%
Repairs and Maintenance	38,116	65,268	71,457	61,509	6%	16%
<b>Free services</b>						
Cost of Free Basic Services provided	2,950	13,523	30,788	9,940	5%	5%
Revenue cost of free services provided	2,267	13,523	30,788	9,940	36%	210%
<b>Households below minimum service level</b>						
Water:	-	-	-	-	5%	5%
Sanitation/sewerage:	550	550	550	-	5%	5%
Energy:	-	-	-	-	5%	5%
Refuse:	15,779	15,779	11,526	-	5%	5%

Variance are calculated by dividing the difference between actual and original/adjusted budget by the actual. This table is aligned to MBR table A1

T 5.1.1

# Chapter 5

Financial Performance of Operational Services						
R '000						
Description	2019/20	2020/21		2020/21 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Operating Cost</b>						
Water	9,855	30,018	18,556	60,772	-50.61%	-69.47%
Waste Water (Sanitation)	70,798	20,623	44,816	68,958	-70.09%	-35.01%
Electricity	147,088	74,147	76,960	(81,172)	-191.35%	-194.81%
Waste Management	26,101	25,659	23,287	53,663	-52.19%	-56.61%
Housing	(1,701)	(2,949)	(2,919)	(5,875)	-49.81%	-50.31%
Component A: sub-total	252,141	147,498	160,700	96,346	53.09%	66.79%
Waste Water (Stormwater Drainage)						
Roads	(201,436)	(102,156)	(113,451)	(48,083)	112.46%	135.95%
Transport					#DIV/0!	#DIV/0!
Component B: sub-total	(201,436)	(102,156)	(113,451)	(48,083)	112.46%	135.95%
Planning	(49,780)	(15,077)	(34,278)	80,816	-118.66%	-142.42%
Local Economic Development					#DIV/0!	#DIV/0!
Component B: sub-total	(49,780)	(15,077)	(34,278)	80,816	-118.66%	-142.42%
Planning (Strategic & Regulatory)		-	-	-		
Local Economic Development		-	-	-		
Component C: sub-total		-	-	-		
Community & Social Services	(36,452)	(45,381)	(22,846)	(7,861)	477.26%	190.61%
Environmental Protection	(29,860)	-	-	(12)	-100.00%	-100.00%
Health	(8,643)	(6,204)	(5,854)	(7,787)	-20.33%	-24.83%
Security and Safety	(45,876)	(59,162)	(49,022)	(88,502)	-33.15%	-44.61%
Sport and Recreation	(35,684)	(51,449)	(53,492)	(31,512)	63.27%	69.75%
Corporate Policy Offices and Other	35,789	40,940	28,123	208,952	-80.41%	-86.54%
Component D: sub-total	(120,725)	(121,255)	(103,091)	73,279	-265.47%	-240.68%
<b>Total Expenditure</b>	<b>(119,800)</b>	<b>(90,991)</b>	<b>(90,121)</b>	<b>202,359</b>	<b>144.96%</b>	<b>144.54%</b>
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

## COMMENT ON FINANCIAL PERFORMANCE:

The total revenue generated in the 2019/20 financial year amounted to R2, 011 billion and the total expenditure amounted to R2, 181 billion. The municipality incurred an operating deficit amounting to R140 million during the 2019/20 financial year.

**T 5.1.3**

# Chapter 5

## 5.2 GRANTS

Grant Performance							R' 000
Description	2019/20	2020/21		2020/21 Variance			
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)	
<b>Operating Transfers and Grants</b>							
<b>National Government:</b>							
Equitable share		379,105	379,105	379,105	0.00%	–	
Infrastructure Skills development grant		–	–	–	0.00%	–	
Financial Management Grant		2,000	2,000	2,000	0.00%	–	
Expanded Public Works Programme		2,471	2,471	2,471	0.00%	–	
Department of Co-operative Governance - PMS		–	–	–	0.00%	–	
Municipal Demarcation Transition Grant		–	–	–	0.00%	–	
<b>Provincial Government:</b>							
Health subsidy							
Housing							
Ambulance subsidy							
Sports and Recreation		29,862	28,362	28,362	-5.29%	–	
Department of Co-operative Governance - PMS							
<b>District Municipality:</b>							
Aids District programme		2,798	2,798	2,798	0.00%	–	
<b>Other grant providers:</b>							
[insert description]							
<b>Total Operating Transfers and Grants</b>	–	–	–	–			

*Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of* T 5.2.1

### COMMENT ON OPERATING TRANSFERS AND GRANTS:

*Note: For Municipal Infrastructure Grant (MIG) see T5.8.3. For other conditional transfers including Neighborhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see Appendix L.*

**Delete Directive note once comment is completed** – Comment on the variances in the above table and other and indicate high value projects & total the remaining project.

T 5.2.2

# Chapter 5

Grants Received From Sources Other Than Division of Revenue Act (DoRA)							
Details of Donor	Actual Grant 2018/19	Actual Grant 2019/20	Actual Grant 2020/21	2019/20 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
<b>Provincial Grants</b>							
<b>GOGTA</b>							
GRAP 17 - Asset Register	R1 000 000	R1 000 000	0	0			
PMS - Performance Management System	R1 000 000	R1 000 000	0	0			
<b>EPWP</b>							
Stipends	R2 454 891	R3 191 109	2,471,000.00	0			
<b>SRAC</b>							
Library Support Services	R20 284 000	R26 516 533	28,362,000.00	0			
<b>HIV/AIDS</b>							
Stipends	R2 580 402	R2 630 136	2,797,760.00	0			
<b>HUMAN SETTLEMENT</b>							
Mining Towns Development							
	R88 383 000	R33 383 000	55,000,000.00	-			
<b>EEDMS</b>							
Energy Efficiency	R5 998 423	0	3,599,400.00	0			
<b>LOCAL GOVERNMENT</b>							
Skills Development	R2 454 891	R3 191 109					

**COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:**

**Delete Directive note once comment is completed** – Use this box to provide additional information on grant benefits or conditions and reason for acceptance. Please also provide comments on grant surrendered to the National Revenue Fund with reasons that led to this.

**T 5.2.4**

# Chapter 5

## 5.2 GRANTS

Grant Performance						
Description	R' 000					
	2018/19	2019/20			2019/20 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>						
Equitable Share	274,919	303,723	303,723	303,723	-	-
Municipal Infrastructure Grant	3,225	2,831	2,831	2,831	-	-
Finance Management Grant	3,170	2,500	2,500	2,500	-	-
Expanded Public Works Programme	2,455	3,191	3,011	3,191	-	0
Municipal Disaster Management Grant	-	1,192	1,192	1,192	-	-
	283,769	313,437	313,257	313,437	-	0
<b>Provincial Government:</b>						
Gauteng Department Of Sports, Recreation, Arts and	20,284	18,317	18,317	26,517	30.92%	30.92%
Skills Development Grant	923	1,850	1,850	919	-101.37%	-101.37%
Gauteng Department of Corporate Governance Grant	1,000	1,000	1,000	1,000	0.00%	0.00%
	22,207	21,167	21,167	28,435	26%	26%
<b>District Municipality</b>						
Aids District Programme	2,580	2,351	2,351	2,630	10.59%	11%
	2,580	2,351	2,351	2,630	11%	11%
<b>Other grant providers:</b>						
<i>[insert description]</i>						
<b>Total Operating Transfers Grants</b>	308,557	336,955	336,775	344,502	2%	2%
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i>						T 5.2.1

### COMMENT ON OPERATING TRANSFERS AND GRANTS:

The municipality is receiving conditional grants through the Division of Revenue Act (DORA). These grant have been effectively utilized in 2019/20 financial year. The detailed background of the utilized grants, rolled over and forfeited is captured fully in the Annual Financial Statements (AFS).

*Note: For Municipal Infrastructure Grant (MIG) see T 5.8.3.*

**T 5.2.2**

# Chapter 5

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year 2018/19	Actual Grant 2019/20	Year 2019/20 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
<b>Provincial Government Grants</b>						
<b>COGTA</b>						
GRAP-17 Assets Register	R1 000 000	R1 000 000	0			
PMS	R1 000 000	R1 000 000	0			
<b>EPWP</b>						
Stipends	R2 454 891	R3 191 109	0			
<b>SRAC</b>						
Library Support Services	R20 284 000	R26 516 533	0			
<b>HIV/AIDS</b>						
Stipends	R2 580 402	R2 630 136	0			
<b>HUMAN SETTLEMENT</b>						
Mining Towns Development	R88 383 000	R33 383 000	0			
<b>EEDMS</b>						
Energy Efficiency	R5 998 423	0	0			
<b>LOCAL GOVERNMENT</b>						
Skills Development	R2 454 891	R3 191 109	0			
<i>Provide a comprehensive response to this schedule</i>						<i>T 5.2.3</i>

## COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

Rand West City Local Municipality received a total of R 111, 746 of grant allocation from other sources other than the DORA in the 2019/20 financial year. The grants were utilized to support Municipal programmes such as community development and Municipal performance management.

**T 5.2.4**

# Chapter 5

## 5.3 ASSET MANAGEMENT

### INTRODUCTION TO ASSET MANAGEMENT

The Municipality has an Asset Management policy, which stipulates the accounting treatment for various classes of assets. This includes how their life span should be determined, how assets should be acquired, recorded, valued and disposed of. The delegated authority of the Chief Financial Officer (CFO) is also clearly spelt out in the municipality's systems of delegations.

An asset procedure manual has been development, which guides the staff on the accounting, recognition, de-recognition, depreciation and impairment of assets. The current appointed staff is continuously being trained and developed. This includes training on the treatment of both movable and immovable assets

**T 5.3.1**

# Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2020/21				
<b>Asset 1</b>				
Name	Electrification of Zenzele Informal Settlement			
Description	Electricity			
Asset Type	Infrastructure			
Key Staff Involved	Electrical			
Staff Responsibilities	Maintenance			
Asset Value	2020/21			
	38,284,000			
Capital Implications	<b>Electrical</b>			
Future Purpose of Asset	<b>End -User Department must answer</b>			
Describe Key Issues	<b>End -User Department must answer</b>			
Policies in Place to Manage Asset	<b>Yes - Assets Management Policy</b>			
<b>Asset 2</b>				
Name	Installation of Water Networks in Mohlakeng Ext5 (Provision of Water Reticulation)			
Description	Water			
Asset Type	Infrastructure			
Key Staff Involved	Water and Sanitation			
Staff Responsibilities	Maintenance			
Asset Value	2020/21			
	33,993,655	-	-	
Capital Implications	<b>Water</b>			
Future Purpose of Asset	<b>End -User Department must answer</b>			
Describe Key Issues	<b>End -User Department must answer</b>			
Policies in Place to Manage Asset	<b>Yes - Assets Management Policy</b>			
<b>Asset 3</b>				
Name	Rehabilitation of roads in Mohlakeng and Toekomsrus Phase 5B			
Description	Roads			
Asset Type	Infrastructure			
Key Staff Involved	Roads			
Staff Responsibilities	Maintenance			
Asset Value	2020/21			
	22,260,000			
Capital Implications	<b>PMU</b>			
Future Purpose of Asset	<b>End -User Department must answer</b>			
Describe Key Issues	<b>End -User Department must answer</b>			
Policies in Place to Manage Asset	<b>Yes - Assets Management Policy</b>			
				T 5.3.2

# Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2020/21				
<b>Asset 1</b>				
Name	Electrification of Zenzele Informal Settlement			
Description	Electricity			
Asset Type	Infrastructure			
Key Staff Involved	Electrical			
Staff Responsibilities	Maintenance			
Asset Value	2020/21			
	38,284,000			
Capital Implications	<b>Electrical</b>			
Future Purpose of Asset	<b>End -User Department must answer</b>			
Describe Key Issues	<b>End -User Department must answer</b>			
Policies in Place to Manage Asset	<b>Yes - Assets Management Policy</b>			
<b>Asset 2</b>				
Name	Installation of Water Networks in Mohlakeng Ext5 (Provision of Water Reticulation)			
Description	Water			
Asset Type	Infrastructure			
Key Staff Involved	Water and Sanitation			
Staff Responsibilities	Maintenance			
Asset Value	2020/21			
	33,993,655	-	-	
Capital Implications	<b>Water</b>			
Future Purpose of Asset	<b>End -User Department must answer</b>			
Describe Key Issues	<b>End -User Department must answer</b>			
Policies in Place to Manage Asset	<b>Yes - Assets Management Policy</b>			
<b>Asset 3</b>				
Name	Rehabilitation of roads in Mohlakeng and Toekomsrus Phase 5B			
Description	Roads			
Asset Type	Infrastructure			
Key Staff Involved	Roads			
Staff Responsibilities	Maintenance			
Asset Value	2020/21			
	22,260,000			
Capital Implications	<b>PMU</b>			
Future Purpose of Asset	<b>End -User Department must answer</b>			
Describe Key Issues	<b>End -User Department must answer</b>			
Policies in Place to Manage Asset	<b>Yes - Assets Management Policy</b>			
				T 5.3.2
				<b>T 5.3.1</b>

# Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2018/19				
<b>Asset 1</b>				
Name	Water supply: Greater Randwest			
Description	Provision of Water Infrastructure and Supply of Water Meters			
Asset Type	Infrastructure-Water			
Key Staff Involved	Project Management Unit			
Staff Responsibilities				
	2015/16	2016/17	2017/18	2018/19
Asset Value			35,000	37,185
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
<b>Asset 2</b>				
Name	Construction of 20ML Droogheuwel Water Reservoir and 2ML Elevated Tower			
Description	Water Reservoir			
Asset Type	Infrastructure-Water			
Key Staff Involved	Project Management Unit			
Staff Responsibilities				
	2015/16	2016/17	2017/18	2018/19
Asset Value		63,963	29,438	27,135
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
<b>Asset 3</b>				
Name	Electrification Of Zenzele Informal Settlements			
Description	Electrification of informal settlement			
Asset Type	Transmission & Reticulation:Electricity			
Key Staff Involved	Project Management Unit			
Staff Responsibilities				
	2015/16	2016/17	2017/18	2018/19
Asset Value			10,000	24,388
Capital Implications				
Future Purpose of Asset				
Describe Key Issues				
Policies in Place to Manage Asset				
				T 5.3.2

## COMMENT ON ASSET MANAGEMENT:

The three projects covered above were all grant funded, hence they did not have a direct cost impact on the Municipality. No implications were evaluated in terms of the revenue that will accrue due to the construction of these projects

T 5.3.3

# Chapter 5

The table below captures expenditure repairs and maintenance

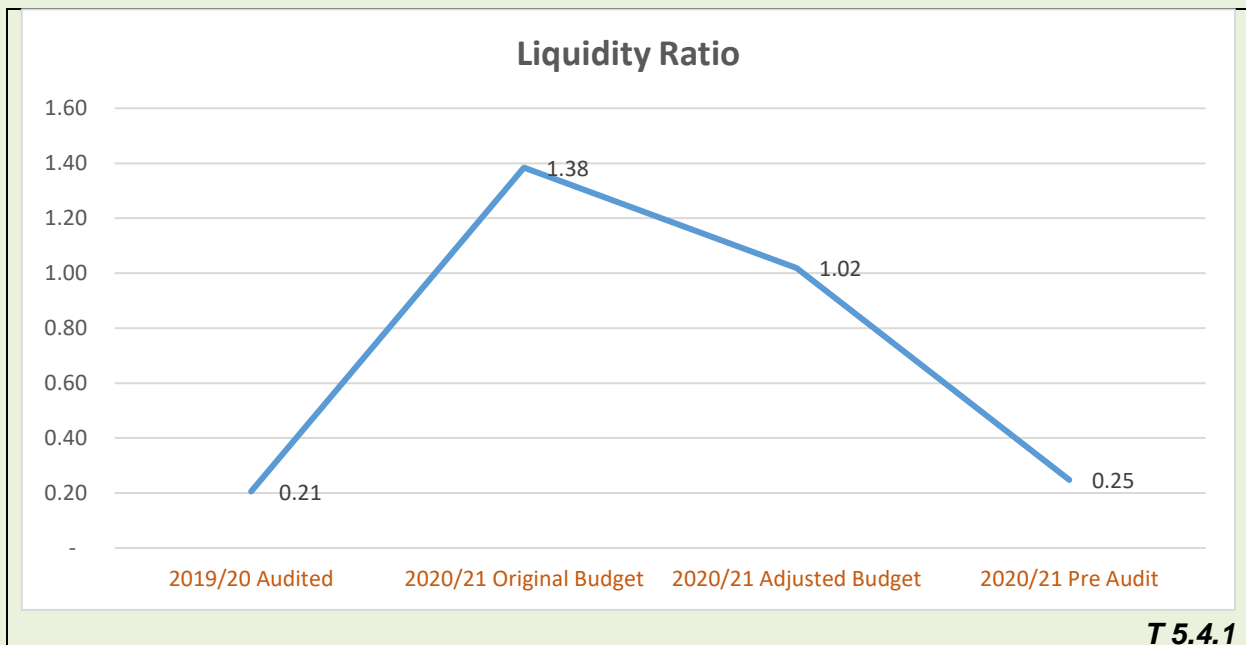
Repair and Maintenance Expenditure: 2020/21				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	73,260,680	71,457,325	61,508,798	-16%
<i>T 5.3.4</i>				

## COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

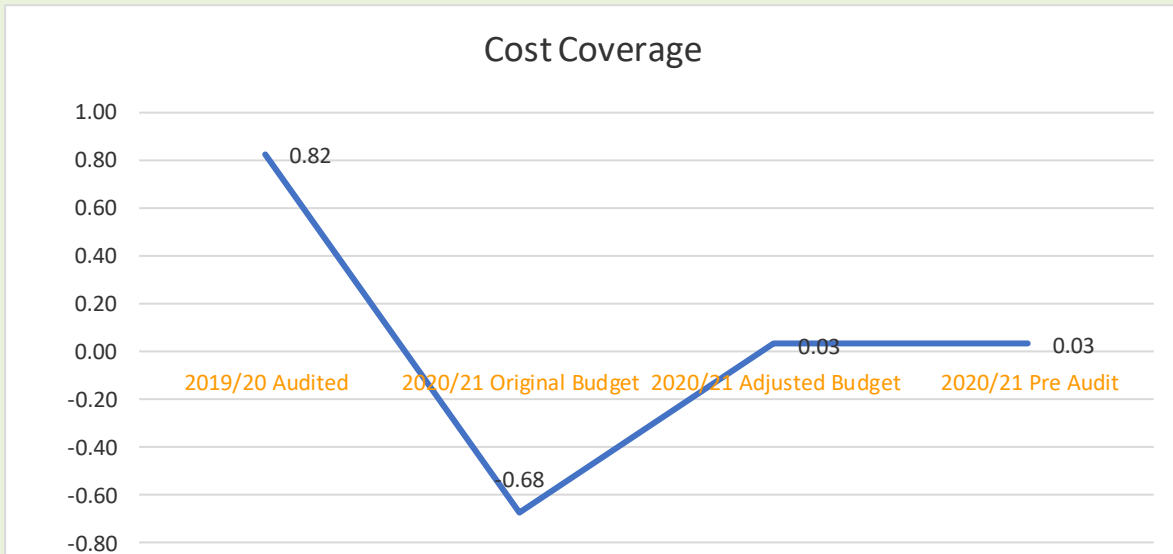
The actual expenditure for Repairs and Maintenance is within the allocated budget. Cognizance should be taken that the maintenance on the components is capitalized on the infrastructure assets and not reported as part of the operating maintenance expenditure.

*T 5.3.4.1*

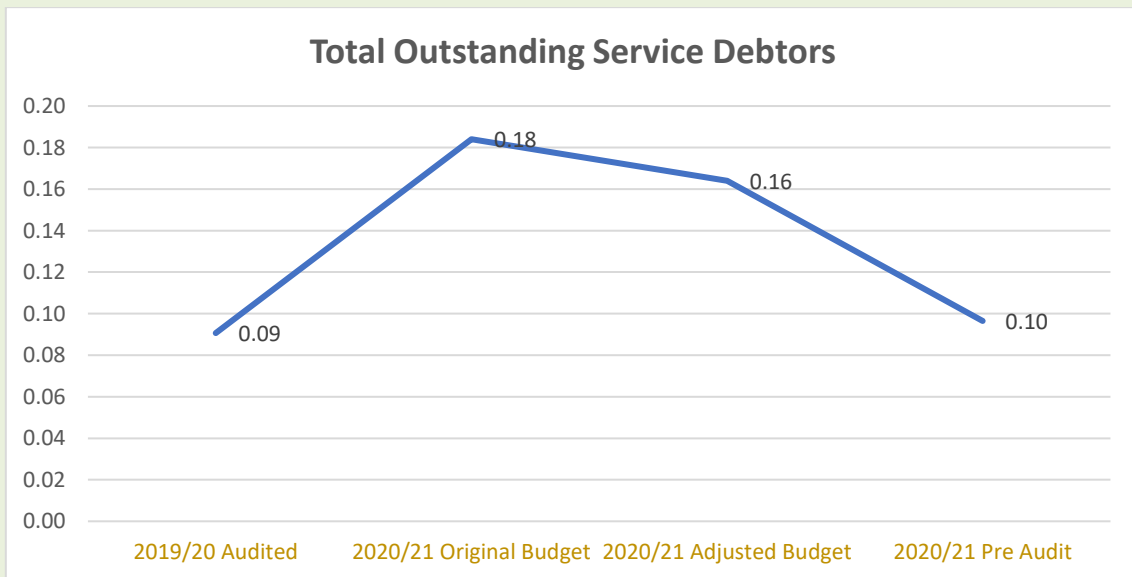
## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



# Chapter 5

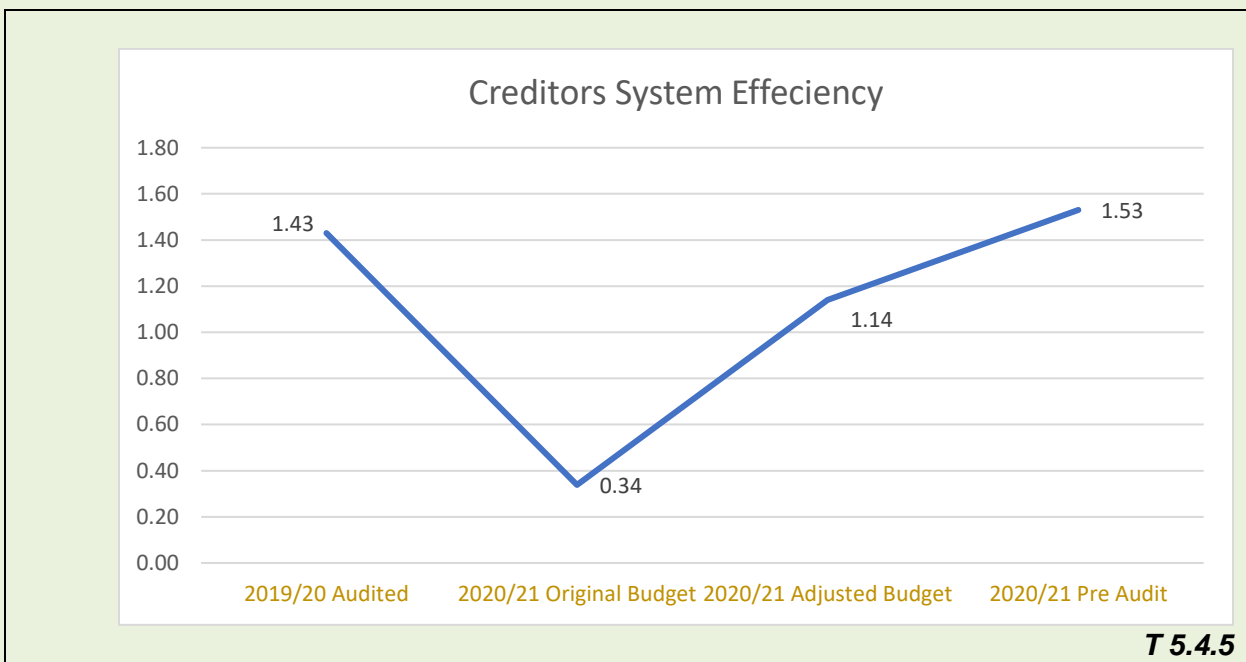
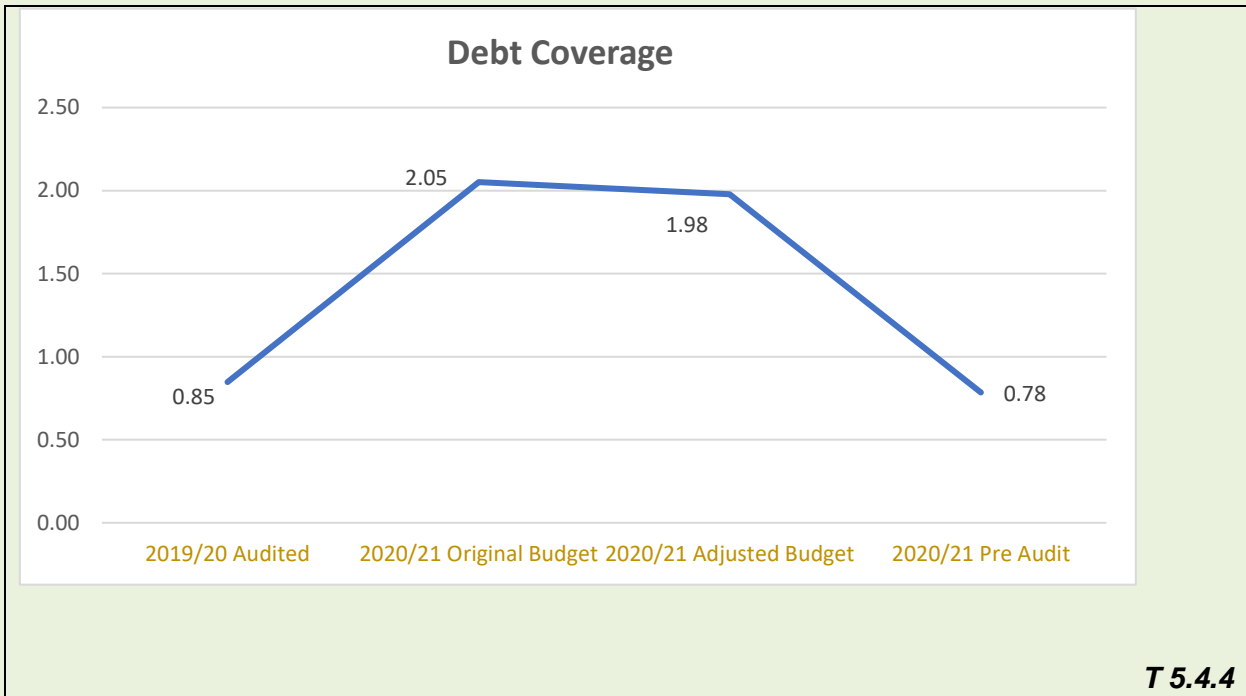


**T 5.4.2**

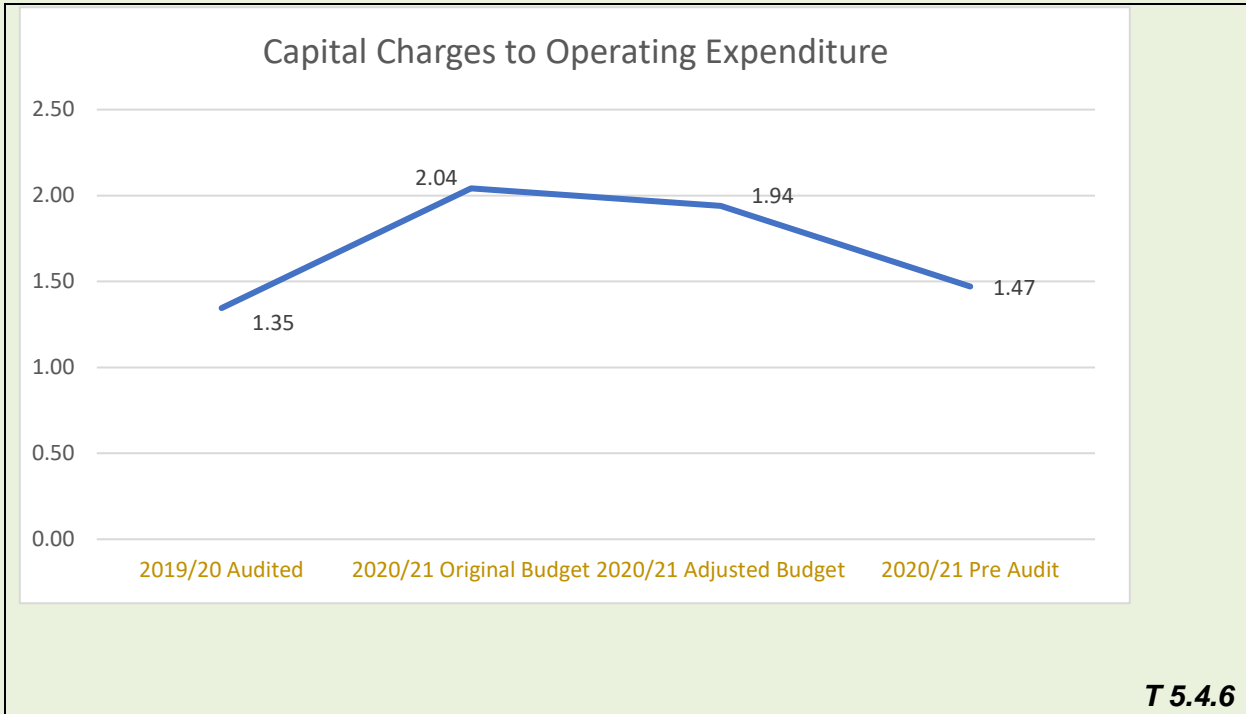


**T 5.4.3**

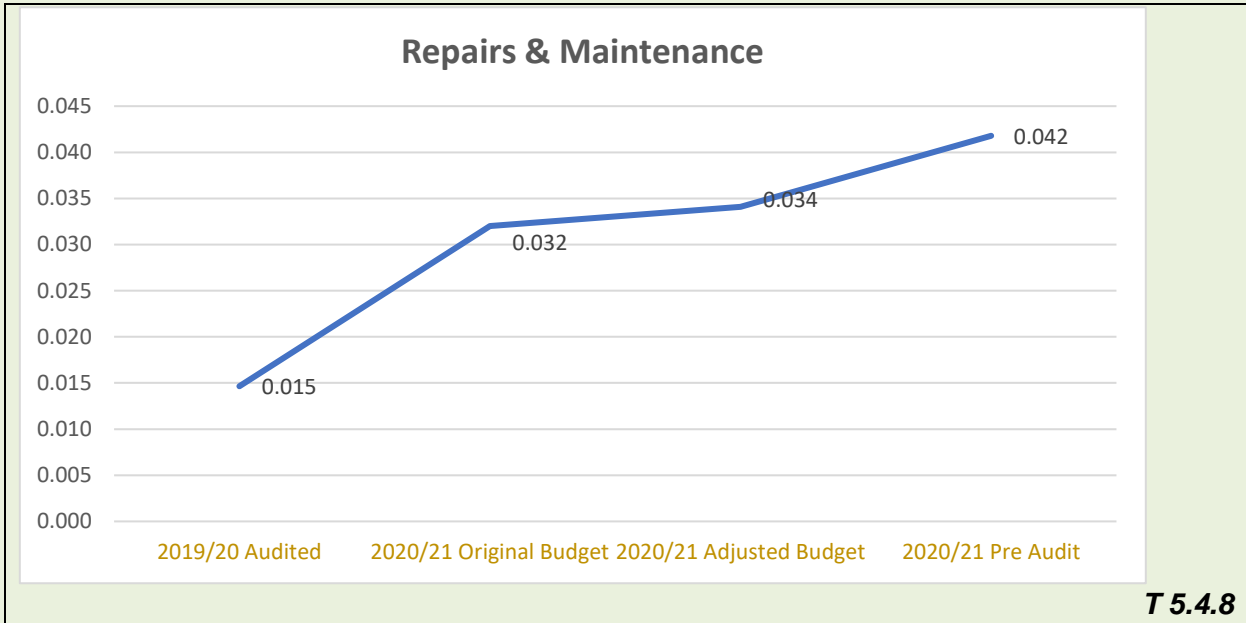
# Chapter 5



# Chapter 5



# Chapter 5



## COMMENT ON FINANCIAL RATIOS:

### Liquidity Ratio

The acceptable norm is a number greater than 1. The preliminary results for 2020/21 indicates that the Municipality is less likely to pay its payables within the short term.

The Municipality is facing financial challenges, and the impact of the global pandemic adds more pressure. There are also collection restrictions within the communities and some of the budgeted revenue cannot be realized.

### Operating Ratios

This includes all the ratios measured based on the financial operating performance of the Municipality.

The 2020/21 pre-audit figures assess the total cash available to be sufficient to cover the operating costs of the Municipality. However, this will not be sustainable in the long-term as the ratio reveals the insufficiency thereof, and this could affect the service delivery functions unless cost control and saving measures are implemented.

An acceptable employee cost ratio is 30%. This ratio analysis for the Municipality is within the acceptable ranges. Repairs and Maintenance expenditure for the Municipality is below the acceptable norm. Based on the core functionality of the Municipality, i.e, service delivery, assets used to render the service delivery effective should be regularly maintained to avoid backlogs. The Municipality will however review the expenditure allocated and proper planning be implemented.

**T 5.4.9**

# Chapter 5

## 5.5 CAPITAL EXPENDITURE



# Chapter 5

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital Expenditure relates to the construction projects with high value lasting over many years. It is mainly funded from grants and subsidies received from the national and provincial government, external loan and cash backed reserves. For the 2019/20 financial year, the Council approved a capital expenditure budget of R231 million.

The actual capital expenditure for the year ended 30 June 2020 was R 226 million

*T 5.5.0*

### 5.5 CAPITAL EXPENDITURE

#### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

*T 5.5.0*

# Chapter 5



## 5.6 SOURCES OF FINANCE

# Chapter 5

Capital Expenditure - Funding Sources: 2019/20 to 2020/21						
R' 000						
Details	2019/20	2020/21				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>						
External loans						
Public contributions and donations						
Grants and subsidies		173,051,300	256,702,000	194,837,455	32.59%	-31.75%
Other		21,600,000	18,377,670	1,496,415	-17.53%	-1128.11%
<b>Total</b>	<b>-</b>	<b>194,651,300</b>	<b>275,079,670</b>	<b>196,333,870</b>		
<b>Percentage of finance</b>						
External loans						
Public contributions and donations						
Grants and subsidies						
Other						
<b>Capital expenditure</b>						
Water and sanitation		38,460,000	68,858,000	67,776,269	44.15%	-1.60%
Electricity		46,884,000	43,634,070	15,068,673	-7.45%	-189.57%
Housing		5,000,000	50,000,000	16,008,395	90.00%	-212.34%
Roads and storm water		86,007,300	95,960,000	97,452,934	10.37%	1.53%
Other		18,300,000	16,627,600	27,600	-10.06%	-60144.93%
<b>Total</b>	<b>-</b>	<b>194,651,300</b>	<b>275,079,670</b>	<b>196,333,871</b>		
<b>Percentage of expenditure</b>						
Water and sanitation						
Electricity						
Housing						
Roads and storm water						
Other						

T 5.6.1

## COMMENT ON SOURCES OF FUNDING:

The Municipality receives grants allocation to fund majority of capital projects and the for operational expenditure. Grants amounts to 28% of the sources of funding for 2019/20 financial year. Other sources of income includes service charges to consumers.

T 5.6.1.1

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

# Chapter 5

Capital Expenditure of 5 largest projects*					
Name of Project	Current: 2020/21			Variance: 2020/21	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
	R' 000				
Electrification of Zenzele Informal Settlementem	38,284,000	38,284,000	10,000,000	0%	26%
Installation of Water Networks in Mohlakeng Ext5 (Provision of Water Reticulation)	38,460,000	33,993,655	33,993,655	88%	100%
Rehabilitation of road in Finsbury	15,000,000	18,000,000	17,917,402	0%	100%
Rehabilitation of roads in Mohlakeng and Toekomsrus Phase 5B	15,007,300	22,260,000	21,170,243	141%	95%
Rehabilitation of roads in Zuurbekom Phase 4	15,000,000	15,000,000	15,000,001	100%	100%
* Projects with the highest capital expenditure in Year 0					
<b>Name of Project - A</b>					
Electrification of Zenzele Informal Settlementem	38,284,000				
Delays	No Delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits	Electricity Access				
<b>Name of Project - B</b>					
Installation of Water Networks in Mohlakeng Ext5 (Provision of Water Reticulation)	33,993,655				
Delays	No Delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits	Access to Water				
<b>Name of Project - C</b>					
Rehabilitation of road in Finsbury	22,260,000				
Delays	No delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits	Better roads				
<b>Name of Project - D</b>					
Rehabilitation of roads in Mohlakeng and Toekomsrus Phase 5B	22,260,000				
Delays	No Delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits	Better roads				
<b>Name of Project - E</b>					
Rehabilitation of roads in Zuurbekom Phase 4	15,000,000				
Delays	No Delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits	Better roads				
T 5.7.1					

## COMMENT ON CAPITAL PROJECTS:

All the projects that were undertaken in the 2020/21 financial year were completed.

**T 5.7.1.1**

# Chapter 5

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

### INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The municipality infrastructure grant has been designed to fund projects that are related to the reduction of service delivery backlogs. The municipality has spent 100% of the 2019/20 MIG allocated budget

T 5.8.1

Service Backlogs as at 30 June 2019				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
	Water		%	
Sanitation		%		%
Electricity		%		%
Waste management		%		%
Housing		%		%

*% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to \* formal and \*\* informal settlements.*

T 5.8.2

Municipal Infrastructure Grant (MIG)* Expenditure 2020/21 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust-ments Budget	
<b>Infrastructure - Road transport</b>	<b>86,007,300</b>	<b>95,960,000</b>	<b>97,452,934</b>	88%	100%	
Roads, Pavements & Bridges	86,007,300	95,960,000	97,452,934	88%	100%	
Storm water				%	%	
<b>Infrastructure - Electricity</b>				%	%	
Generation				%	%	
Transmission & Reticulation				%	%	
Street Lighting				%	%	
<b>Infrastructure - Water</b>	-	<b>15,398,000</b>	<b>13,180,694</b>	0%	117%	
Dams & Reservoirs	-	15,398,000	13,180,694	%	%	
Water purification				%	%	
Reticulation				#DIV/0!	#DIV/0!	
<b>Infrastructure - Sanitation</b>	-	<b>15,000,000</b>	<b>15,859,654</b>	0%	%	
Reticulation	-	15,000,000	15,859,654	0%	%	
Sewerage purification				#DIV/0!	%	
<b>Infrastructure - Other</b>	-	-	-	#DIV/0!	#DIV/0!	
Waste Management				#DIV/0!	#DIV/0!	
Transportation				%	%	
Gas				%	%	
<b>Other Specify:</b>	-	-	-	%	%	
				#DIV/0!	#DIV/0!	
				#DIV/0!	#DIV/0!	
				0%	#DIV/0!	
				#DIV/0!	#DIV/0!	
				#DIV/0!	#DIV/0!	
				#DIV/0!	#DIV/0!	
<b>Total</b>	<b>86,007,300</b>	<b>126,358,000</b>	<b>126,493,282</b>	<b>147%</b>	<b>100%</b>	

\* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.8.3

# Chapter 5

## COMMENT ON BACKLOGS:

The Municipal Infrastructure Grant (MIG) has been designed to fund projects that are related to the reduction of service delivery backlogs. The municipality has spent 100% of the MIG allocated budget for 2020/21 financial year.

**T.5.8.4**

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

In order for any entity to remain a “going concern”, it needs to have adequate cash and cash equivalent to finance its short and long term obligations. The Municipality ought to have enough cash to fund its internal operations such as compensation of employees, payment of electricity and its external core activities of service delivery.

The Municipality has therefore implemented a revenue enhancement strategy, which seeks to enhance its debt collection, and reduce of expenditure which does not add value, to the municipal service delivery objectives.

All the departments are involved in this initiative, as they are all working towards the same organizational goal of delivering service to the community.

**T 5.9**

# Chapter 5

## 5.9 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	2019/20	2020/21		
	Audited Outcome	Original Budget	Adjusted Budget	Pre-Audited Outcome
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Taxation and fines	177,796	252,383	252,383	268,181
Sale of Goods and Services	960,559	1,074,540	1,074,540	1,047,600
Grants	561,648	646,873	686,724	561,648
Interest Income	2,895	43,608	43,608	1,816
Other Receipts	39,223	52,591	52,591	–
<b>Payments</b>				
Employee Costs	(566,807)			(566,807)
Suppliers	(649,791)	(1,651,167)	(1,651,167)	(732,418)
Finance Costs	(37,036)	(32,246)	(32,246)	(37,036)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>488,487</b>	<b>386,582</b>	<b>426,433</b>	<b>542,983</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Purchase of PPE	(450,154)	–	–	(428,772)
Proceeds from sale of investment property	–	–	–	261
Decrease (increase) other non-current receivables	(102)	(150,000)	(150,000)	(1,136)
Decrease (increase) in non-current investments	261	–	–	
<b>Payments</b>				
Capital assets				
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(449,996)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(429,647)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Payments</b>				
Repayment of borrowing				
Finance lease payments	(14,183)	(20,000)	(20,000)	(35,565)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>(14,183)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(35,565)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>24,308</b>	<b>216,582</b>	<b>256,433</b>	<b>77,771</b>
Cash/cash equivalents at the year begin:	81,029	33,500	33,500	53,943
Cash/cash equivalents at the year end:	105,338	250,082	289,933	131,714
Source: MBRR A8				T 5.9.2

### COMMENT ON CASH FLOW OUTCOMES:

At the end of financial year under review, the Municipality had net cash and cash equivalents of R471,5 million. Cash flow from operating activities amounted to R410,5 million and Cash flow in investing activities R30,8 million.

T 5.9.1.1

# Chapter 5

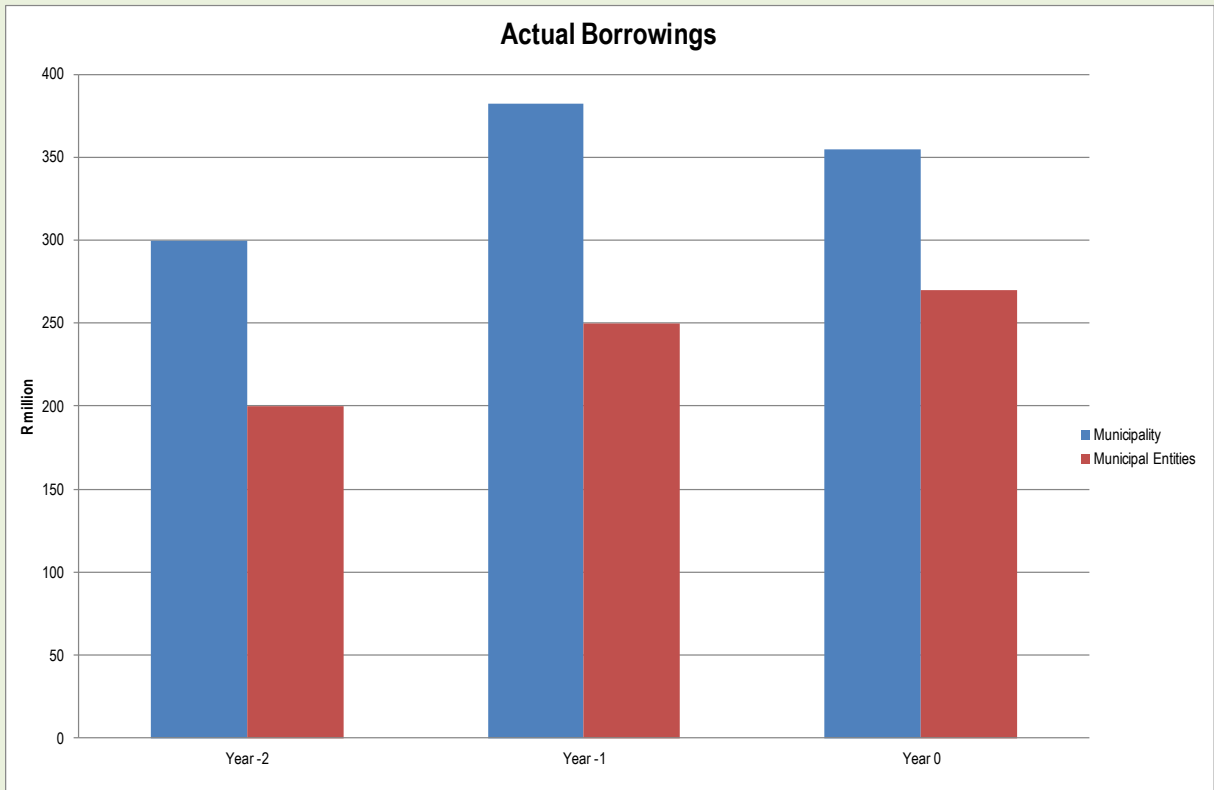
## 5.10 BORROWING AND INVESTMENTS

Actual Borrowings: Year 2017/18 to 2019/20			
			R' 000
Instrument	2017/18	2018/19	2019/20
<b><u>Municipality</u></b>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)	1,429	-	-
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Municipality Total</b>	1,429	0	-
<b><u>Municipal Entities</u></b>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Entities Total</b>	0	0	-
			<i>T 5.10.2</i>

### INTRODUCTION TO BORROWING AND INVESTMENTS

The municipality did not engage in any long terms borrowing in the 2020//21 financial year.

# Chapter 5



**T 5.10.3**

# Chapter 5

<b>Municipal and Entity Investments</b>			
			R' 000
Investment* type	2017/18	2018/19	2020/21
	Actual	Actual	Actual
<b><u>Municipality</u></b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			4,653,587
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
<b>Municipality sub-total</b>	-	-	4,653,587
<b><u>Municipal Entities</u></b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
<b>Entities sub-total</b>	-	-	-
<b>Consolidated total:</b>	-	-	4,653,587
			<i>T 5.10.4</i>

**COMMENT ON BORROWING AND INVESTMENTS:**

The municipality did not take any long terms borrowing in the 2020/21 financial year.

***T 5.10.5***

# Chapter 5

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

### PUBLIC PRIVATE PARTNERSHIPS

The Rand West City Local Municipality does not have Public Private Partnerships

**T 5.11.1**

## COMPONENT D: OTHER FINANCIAL MATTERS

### 5.12 SUPPLY CHAIN MANAGEMENT

#### SUPPLY CHAIN MANAGEMENT

The Supply Chain Management Section, aims at supporting the strategic decisions of the municipality, thereby ensuring effective and efficient service delivery to its external and internal clients. The Supply Chain Unit also ensures that the purchasing or procurement of goods and services, is done according to the prescribed legislation and the Rand West City Local Municipality Supply Chain Management Policy.

The major concern is on the implementation of the policy and the number of transactions that deviate from the SCM policy. The unit conducted workshops during the year for all managers and Councilors' to cultivate the culture of compliance with the SCM policy.

**T 5.12.1**

### 5.13 GRAP COMPLIANCE

#### GRAP COMPLIANCE

Generally Recognized Accounting Practice (GRAP) provides the rules by which Municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are more informative and useful for the municipality.

It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The Rand West City Local Municipality is reporting its financial activities in line with the GRAP. The Asset register is also GRAP compliant.

**T 5.13.1**

# Chapter 6

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### INTRODUCTION

The 2020/2021 Audit Report is finalized with a ----- opinion.

The matters highlighted involves issues of material uncertainty, material losses, non-compliance with legislation and municipality's financial instability amongst others.

The tables to follow highlights all the matters of concerns raised during the 2019/2020 audit, together with the applicable remedial actions serving as collective commitment by management to improve future financial performance and results.

*T 6.0.1*

### COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR 2019/20

#### 6.1 AUDITOR GENERAL REPORTS YEAR 2019/20 (PREVIOUS YEAR)

### COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2019/20

#### 6.2 AUDITOR GENERAL REPORT YEAR 2020/21

Auditor-General Report on Financial Performance: Year 2019/20	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
<b>Material Impairments</b> Significant impairment of Receivables from exchange transactions. The amount reported represent 69,4% of the total receivables from exchange transactions. Receivables from non-exchange transactions was also significantly impaired. The impairment amounts to 80,1% of the total receivable from non-exchange transactions. The long-term receivables were also reported impaired by 75% which is also regarded as significance. (Refer to Note 4,5,8 AFS)	A debt collection agency was appointed towards the end of June 2018, this amount is expected to reduce during the 2018/19 financial year.

# Chapter 6

Auditor-General Report on Financial Performance: Year 2019/20	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
<p><b><u>Material Uncertainties</u></b>                      The municipality is a defendant in various lawsuits, of which the outcomes cannot be reliably measured presently therefore no provision raised at the time of reporting.                      (Refer to Note 49, AFS)</p>	<p>As and when the outcome of the legal cases against the municipality becomes known, provision for any liability will be raised should the outcome be unfavorable to the municipality.</p>
<p><b><u>Material Losses</u></b>                      Material losses incurred during 2018/19 amounted to R115,6 million. This represents 24% of the total electricity purchased.                      (Refer to Note 60, AFS)</p>	<p>Replacement of faulty meters.                      Installation of zonal meters.                      Audit of industrial meters.                      Identify low buys and non-buying meters and impose penalties as per applicable policy.                      Upgrading of Electricity Infrastructure budget permitting.                      Supply and Installation of Bulk, Zone and Consumer meters.</p>
<p><b><u>Financial Instability</u></b>                      The municipality incurred a net deficit of R83,8 million at the end of the 2018/19 financial year. The current liabilities exceeded current assets by R857,3 million. All this events/conditions combined casts significant doubt on the municipality's ability to continue as a going concern.                      (Refer to Note 55, AFS)</p>	<p>The asset write-off was a once off event, as a result of old asset that were impaired.                      Trade payables resulted to the going concern issue. The municipality will enforce payment of creditors with the 30 days period, so the at the end of the year the liabilities will be less than the assets.</p>
<p><b><u>Material Misstatements</u></b>  <b>Procurement and contract management.</b>                       Some of the goods and services of the value above R200 000 were procured without inviting competitive bids, as required by the SCM regulation 19(a).                       The accounting officer approved deviations even though it was not impractical, resulting in the contravention of SCM regulation 36(1).   <b>Expenditure Management</b></p>	<p>Three quotations as a minimum to be obtained, regardless of the SCM Regulation 17(c).                      The use of Sec 17(c) has been stopped when procuring goods and services in the municipality.                       Deviation template request form will be implemented where user departments has to support the motivation of the deviation. All deviations are centralized at SCM, and the CFO as well as the Accounting Officer must all sign off before any deviation is processed.                       Creditors to be prioritized according to ageing and invoice date.                      Suppliers' reconciliations to be done for every payment made.</p>

# Chapter 6

Auditor-General Report on Financial Performance: Year 2019/20	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
<p>The municipality does not pay its creditors within 30 days required by the MFMA section 65(2)(e).</p> <p>Unauthorized expenditure amounted to R113 million and no reasonable steps taken by the municipality to prevent this, and thus resulting to the contravention of section 62 (1)(d) of the MFMA. (Refer to Note 57 AFS).</p> <p>Fruitless and wasteful expenditure amounted to R32,3 million for the financial year and no reasonable steps taken to prevent this resulting to the contravention of section 62 (1)(d) of the MFMA.</p> <p>Irregular expenditure of R171 million occurred and no reasonable steps were taken to prevent this. Section 62(1)(d) of the MFMA was contravened as a result.</p> <p><b>Consequence Management</b> Investigations were not carried out to determine the liable person of the incurred unauthorized, fruitless and wasteful as well as the irregular expenditure, as required by section 32(2)(a)(b) and (c) of the MFMA.</p> <p><b>Human Resources Management and Compensation</b> Approved staff establishment is not in place as required by the section 66(1)(a) of the Municipal Systems Act.</p>	<p>The outcome of the reconciliation will be used to remind user departments about the outstanding invoices. User department to be requested to submit statements supporting every invoice due for payment.</p> <p>Prevent under-budgeting by ensuring that allocated budget is available for goods and services procured and is not to be exceeded.</p> <p>Develop mechanism to improve revenue collection and stringent cash flow management techniques to avoid unnecessary finance charges.</p> <p>A checklist to be developed to ensure completeness and validity of documents submitted by the user departments. Standard Operating Procedures to be reviewed and enforced to all departments. All tenders to be vetted by the Internal Audit function before the Accounting Officer makes a final award.</p> <p>Capacitate the MPAC Office during the placement process.</p> <p>A task team has been established to investigate all the Unauthorised, irregular as well as fruitless and wasteful expenditure identified and referred.</p> <p>Structure to be reviewed in line with the provisions of section 66(1) of the MSA.</p>

# Chapter 6

<b>Auditor-General Report on Financial Performance: Year 2019/20</b>	
<b>Audit Report Status*:</b>	<b>Unqualified with findings</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
No sufficient audit evidence obtained to verify the establishment of job descriptions for all posts in which appointments were made, as per Section 66(1)(b) of the MSA.	
Reported achievement for various indicators were not supported by sufficient appropriate audit evidence, i.e. not valid and accurate.	Management will ensure that reported indicators are complete, as defined in the framework and that proper POE are submitted. An exercise wherein all EMs reviewed all non-smart indicators has already been done. The indicators will be adjusted accordingly during the January budget adjustment
Performance indicators did not relate logically and directly to an aspect of the municipality's mandate and the realization of its strategic goals and objectives.	Executive Managers to quality assure the inputs of Managers during the development of the SDBIP.  - Manager: PMS (Appointed Service Provider) to provide support to the departments during the development of the SDBIP and ascertain herself that the evidence provided speaks to the indicator and it is sufficient.
Reported target achievement did not agree with the evidence provided.	Management will ensure that target indicators and evidence submitted are matched, in the revised SDBIP. EMs to sign off their POE files before submission to PMS Office. Where indicators fall short of the SMART criteria, management will develop technical Indicator descriptors accordingly. Management will further only allow indicators relevant to service delivery.
<p><i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i></p> <p style="text-align: right;"><b>T 6.2.1</b></p>	

# Chapter 6

Auditor-General Report on Financial Performance: Year 2019/20	
<b>Audit Report Status*:</b>	<b>Unqualified with findings</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
Auditor-General Report on Service Delivery Performance: Year 2019/20	
<b>Audit Report Status:</b>	<b>Qualified</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
<p><b>Material Uncertainties</b> The municipality is a defendant in various lawsuits, of which the outcomes cannot be reliably measured presently therefore no provision raised at the time of reporting. (Refer to Note 47, AFS)</p>	<p>As and when the outcome of the legal cases against the municipality becomes known, provision for any liability will be raised should the outcome be unfavourable to the municipality.</p>
<p><b>Material Losses</b> Material electricity losses of R147 015 179 were incurred, representing 25% of total electricity purchases for 2019/2020. (Refer to Note 58, AFS)</p>	<p>Replacement of faulty meters. Installation of zonal meters. Audit of industrial meters. Identify low buys and non-buying meters and impose penalties as per applicable policy. Upgrading of Electricity Infrastructure budget permitting. Supply and Installation of Bulk, Zone and Consumer meters.</p>
<p><b>Material Impairment</b> Allowance for impairment of receivables from exchange transactions represent 74,5% (R533 260 282) of the total receivables. This is a significant amount which contributes R126 533 855 to the annual debt impairment. (Refer to Note 4, AFS)</p>	<p>Improvement in the implementation of credit control and debt collection policies in order to improve collection rate and reduce the outstanding debtors.</p>
<p><b>Non-Compliance to legislation Expenditure Management</b>  The municipality does not pay its creditors within 30 days required by the MFMA section 65(2)(e).</p>	<p>Creditors to be prioritised according to ageing and invoice date. Suppliers' reconciliations to be done for every payment made. The outcome of the reconciliation will be used to remind user departments about the outstanding invoices. User department to be requested to submit statements supporting every invoice due for payment.</p>

# Chapter 6

Auditor-General Report on Financial Performance: Year 2019/20	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
<p>Irregular expenditure was not fully disclosed as required by MFMA section 62(1)(d).</p> <p>Fruitless and Wasteful Expenditure amounted to R54 885 314 and no reasonable steps taken by the Municipality to prevent it, and thus contravening Section 62(1)(d) of the MFMA. (Refer to Note 56, AFS).</p> <p>Inadequate budgeting processes resulted in an Unauthorized expenditure of R197 849 325, which is in contravention with Section 62 (1)(d) of the MFMA. (Refer to Note 55, AFS).</p> <p><b>Consequence Management</b> Investigations were not carried out to determine the liable person of the incurred unauthorized, fruitless and wasteful as well as the irregular expenditure, as required by section 32(2)(a)(b) and (c) of the MFMA.</p>	<p>A checklist to be developed to ensure completeness and validity of documents submitted by the user departments.</p> <p>Standard Operating Procedures to be reviewed and enforced to all departments.</p> <p>All tenders to be vetted by the Internal Audit function before the Accounting Officer makes a final award.</p> <p>Develop mechanism to improve revenue collection and stringent cash flow management techniques to avoid unnecessary finance charges.</p> <p>Prevent under-budgeting by ensuring that allocated budget is available for goods and services procured and is not to be exceeded.</p> <p>Capacitate the MPAC Office during the placement process.</p> <p>A task team has been established to investigate all the Unauthorized, irregular as well as fruitless and wasteful expenditure identified and referred.</p>
<p><b><u>Procurement and contract management.</u></b></p> <p>Some of the goods and services of the value above R200 000 were procured without inviting competitive bids, as required by the SCM regulation 19(a).</p>	<p>Three quotations as a minimum to be obtained, regardless of the SCM Regulation 17(c).</p> <p>The use of Sec 17(c) has been stopped when procuring goods and services in the municipality.</p> <p>Deviation template request form will be implemented where user departments has to support the motivation of the deviation. All</p>

# Chapter 6

<b>Auditor-General Report on Financial Performance: Year 2019/20</b>	
<b>Audit Report Status*:</b>	<b>Unqualified with findings</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
The accounting officer approved deviations even though it was not impractical, resulting in the contravention of SCM regulation 36(1).	deviations are centralized at SCM, and the CFO as well as the Accounting Officer must all sign off before any deviation is processed.
<b>Material Uncertainties</b> The municipality is a defendant in various lawsuits, of which the outcomes cannot be reliably measured presently therefore no provision raised at the time of reporting. (Refer to Note 47, AFS)	As and when the outcome of the legal cases against the municipality becomes known, provision for any liability will be raised should the outcome be unfavourable to the municipality.
<p><i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i></p> <p style="text-align: right;"><b>T 6.2.1</b></p>	
<b>Audit Report Status:</b>	<b>Qualified</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
<p><b><u>Strategic Goal 2: Provision of basic services to build sustainable and safe communities.</u></b></p> <p>Predetermined method of collection and related systems and processes of measuring actual performance consistently were not clearly defined, thus reliable reporting of actual achievement was not well-defined.</p> <p>Actual performance for the year under review was not compared to the previous year.</p> <p>The supporting evidence provided of the 4 845 Indigent Households,</p>	<b>Ous Kele to comment.</b>

# Chapter 6

Auditor-General Report on Financial Performance: Year 2019/20	
Audit Report Status*:	Unqualified with findings
Non-Compliance Issues	Remedial Action Taken
against the targeted 10 000, in the Annual performance report, differed materially to the reported achievement.	
<i>Note:* The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 2019/20.</i>	
<b>T 6.2.2</b>	

**AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2020/21**

Auditor General Report for 2020/21 is attached as an Annexure.

**T 6.2.3**

**COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2019/20**

The report of the Auditor General of South Africa is noted and welcomed. The municipality is currently in the process of implementing the action plan which aligns to the recommendations of the AG. Relevant action plans were developed to ensure that the findings as raised in this financial year are addressed and will not be raised in the following financial year

**T 6.2.4**

**COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:**

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

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

**T 6.2.5**

# GLOSSARY

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.

# GLOSSARY

<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.

# GLOSSARY

**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

## APPENDICES

### APPENDIX A

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

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Mzi Khumalo	FT	Executive Mayor, Mayoral Committee	PR, ANC	100%	0%
Violet Nqina-Mzondeki	FT	Speaker; Ethics; Rules	PR, ANC	100%	0%
Mkhuseli Jokazi	FT	Council Whip; Ethics; Rules; Code of Conduct	WARD, ANC	93%	7%
Tina Grobler	FT	Mayoral Committee; Finance	PR, ANC	77%	23%
Jeje Legoete	FT	Mayoral Committee; Finance	PR, ANC	85%	15%
Gladys Khoza	FT	Mayoral Committee; Water	WARD, ANC	93%	7%
Sipho Matakane	FT	Mayoral Committee; Human Settlement	PR, ANC	77%	23%
Dumile Sithole	FT	Mayoral Committee; Infrastructure	WARD, ANC	93%	7%
Anna Gela	FT	Mayoral Committee;	PR, ANC	93%	7%
Steve Mazibuko	FT	Mayoral Committee;	WARD, ANC	62%	38%
Selina Moumakwe	FT	Mayoral Committee; Corporate Services	WARD, ANC	93%	7%
David Molebatsi	FT	Mayoral Committee; Ethics	PR, ANC	100%	0%
Nontombi Molathegi	FT	Mayoral Committee;	WARD, ANC	93%	7%
Betty Montsho	PT	Ethics	WARD, ANC	77%	23%
Moses Mtyotywa	PT		WARD, ANC	85%	15%
Daniel Machaba	PT	Petitions & Public Participation	WARD, ANC	77%	23%
Mzwakhe Ndamane	PT	Ethics	WARD, ANC	85%	15%
Khuziwe Tsotetsi	PT	MPAC	WARD, ANC	93%	7%
Nozipo Mapena-Dlamini	PT	Petitions & Public Participation	WARD, ANC	85%	15%

# APPENDICES

Councillors, Committees Allocated and Council Attendance					
Council Mem- bers	Full Time / Part Time  FT/PT	Committees Allocated	*Ward and/ or Party Rep- resented	Percentage Council Meetings At- tendance	Percentage Apologies for non-attend- ance
				%	%
Duduzile Mbulula	PT		WARD, ANC	100%	0%
Tsitsana Tlholoe	PT		WARD, ANC	100%	0%
Mmakhuto Sello	PT		WARD, ANC	93%	7%
Festus Matshogo	PT	MPAC	WARD, ANC	70%	30%
Philile Faku	PT		WARD, ANC	70%	30%
Nomsa Matiwane	PT	MPAC	WARD, ANC	85%	15%
Anele Saba	PT		WARD, ANC	31%	69%
Wiseman Mtshaya	PT	Rules; MPAC; Petitions & Pub- lic Participation	WARD, ANC	47%	53%
Winile Njani	PT	Petitions & Public Participation	WARD, ANC	93%	7%
Ntsikelelo Kolo	PT		WARD, ANC	85%	15%
Mzukisi Ngamntwini	PT	Petitions & Public Participation	WARD, ANC	70%	30%
Sylvia Khenene	PT	Petitions & Public Participation	WARD, ANC	77%	23%
Ishmael Merabe	PT	MPAC; Code of Conduct	WARD, ANC	70%	30%
Nokulunga Ncele	PT		WARD, ANC	93%	7%
Nobuntu Baza	PT		WARD, ANC	77%	23%
Puleng Chabane	PT		PR, ANC	62%	38%
Brenda Mahuma	PT		PR, ANC	70%	30%
Amanda Sityebi- Mabuya	PT	Ethics	PR, ANC	100%	0%
Jetta Beaufort	PT	MPAC	WARD, DA	85%	15%
Fortia Bergman	PT		PR, DA	93%	7%
Jeremiah Biyela	PT		PR, DA	93%	7%
Doneven Cloete	PT		PR, DA	100%	0%
Joseph Letlhake	PT		PR, DA	93%	7%
Ellik de Lange	PT		WARD, DA	100%	0%
Peter Dick	PT	Petitions & Public Participation	WARD, DA	77%	23%
Sina Erasmus	PT		WARD, DA	77%	23%
Paul Francis	PT	MPAC	PR, DA	100%	0%
Craig Harrison	PT		WARD, DA	93%	7%
Hullet Hild	PT		PR, DA	85%	15%
Eddie Krog	PT		PR, DA	93%	7%

# APPENDICES

Councillors, Committees Allocated and Council Attendance					
Council Mem- bers	Full Time / Part Time  FT/PT	Committees Allocated	*Ward and/ or Party Rep- resented	Percentage Council Meetings At- tendance	Percentage Apologies for non-attend- ance
				%	%
Gerhard Kruger	PT	Ethics; Rules; MPAC; Code of Conduct	PR, DA	100%	0%
Phumzile Ma- vuso	PT		PR, DA	100%	0%
Isaac Ramphore	PT		WARD, DA	93%	7%
Gerald Samson	PT		WARD, DA	93%	7%
Seth Sekhokho	PT	Petitions & Public Participation	PR, DA	93%	7%
Alwyn van Ton- der	PT	Ethics	WARD, DA	85%	15%
Nathan Williams	PT		PR, DA	93%	7%
Ruth Masemola	PT	Ethics; Rules; Code of Con- duct	PR, EFF	54%	46%
Bethuel Munyai	PT	MPAC; Petitions & Public Par- ticipation	PR, EFF	47%	53%
Aneline Zingela	PT		PR, EFF	39%	61%
Justice Matebesi	PT		PR, EFF	54%	46%
Anna Ramaphala	PT		PR, EFF	62%	38%
C Ramothhale	PT		PR, EFF	39%	61%
Boitumelo Letlake	PT		PR, EFF	54%	46%
Justice Letsholo	PT		PR, EFF	47%	53%
Molatlhegi Sethopo	PT	Ethics; Rules; Code of Con- duct; Petitions & Public Parti- cipation	PR, AZAPO	62%	38%
Mbuso Mthim- khulu	PT	Ethics; Rules; Code of Con- duct; Petitions & Public Parti- cipation	PR, IFP	47%	53%
Ally Mosina	PT	MPAC; Rules; Code of Con- duct; Petitions & Public Parti- cipation	RPP	93%	7%
Michael Nkoe	PT		PR, RPP	77%	23%
Charles Brough	PT	Code of Conduct; Petitions & Public Participation	PR, VF+	62%	38%

*Note: \* Councillors appointed on a proportional basis do not have wards allocated to them* T A

# APPENDICES

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
MPAC	Oversight on municipal financial performance
Audit Committee	Oversight on municipal financial control
Performance Audit Committee	Oversight on municipal performance
Ethics Committee	Ethics and protocol of councilors and officials
Rules Committee	Rules and Orders of Council meetings
Code of Conduct Committee	Code of Conduct for councilors
Petitions & Public Participation Standing Committee	Deal with public participation and petitions of community

**T B**

## APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE

THIRD TIER STRUCTURE	
<b>Municipal Manager</b>	Municipal Manager - Themba Goba
	Senior Manager: Strategic Support - Gladys Ndou
	Chief Information Officer - Castro Mosina
	Chief Audit Executive - Ofentse Blaai
<b>Chief Operations Officer</b>	COO - Larry Steyn
	Manager PMS - Keletsamaile Mkehlane
	Manager IDP - Thabo Phokojoe
	Manager Risk - Nhlanhla Mabunda
	Manager Service Delivery War Room - Tshidiso Mooketsi
	Manager Communication & Marketing - Phillip Montshiwa
	Manager MPAC - Mokhufi Mahuma
	Manager Monitoring & Evaluation - Lolo Zondo
<b>Executive and Council</b>	Chief of Staff - Christopher Stoffels
	Manager Office of the Chief Whip - Harry Matsitse
	Manager Office of the Executive Mayor - Nomvuyiseko Sidlova
	Manager Media Liaison - Tshediso Thlaripe
	Manager Special Programmes- Gugulami Ngcobo
	Manager Monitoring & Evaluation - Lolo Zondo
<b>Finance</b>	CFO - Vacant
	Senior Manager: Financial Processes - Naledi Madonsela
	Manager Supply Chain - Lubulele Makaula
	Manager Expenditure - Mbali Dandala
	Manager Expenditure - Tommy Du Toit
	Manager Assets - Oupa Sithole
	Manager Assets - Pesegelo Modipane
	Manager Debtors & Credit Control - Edward Nkoane
	Manager Revenue - Nomhle Mvumbi

# APPENDICES

THIRD TIER STRUCTURE	
<b>Municipal Manager</b>	Municipal Manager - Themba Goba
	Manager Revenue and Collection - S Mmbidi
	Manager Loss Control - Henk Botha
<b>Corporate Support Services</b>	Executive Manager Corporate Support Services - Marks Nkele
	Manager Administration - Donavin Scheepers
	Manager Administration - Marie Engelbrecht
	Manager HR - Hlengiwe Sithole
	Manager Legal Services - Loshnee Pakkiri
	Manager Building Maintenance - Samuel Matjeke
<b>Development Planning &amp; Human Settlements</b>	Executive Manager Development Planning & Human Settlements - Gregory Sitei
	Manager Valuation Services - George Ramovha
	Manager LED - Hendrick Tshabangu
	Manager Planning & Human Settlements - Vusi Radebe
<b>Community Services</b>	Executive Manager Community Services - L Modiba
	Senior Manager SRAC - Sello Mdlela
	Senior Manager Licensing - Bheki Mtshali
	Senior Manager Law Enforcement - Kenneth Mampondo
	Manager Public Safety - Kgomotso Mthethwa
	Manager SRAC - Desmond Sokhela
	Manager Libraries & Information Services - Clement Daniels
	Senior Manager Waste & Environmental Services - Maliba Tsotetsi
	Manager Waste - Norman Sedibe
	Manager Waste Management and Parks - Moses Mokwana
<b>Infrastructure</b>	Executive Manager Infrastructure - Bongani Nkambule
	Manager Roads & Stormwater - Peter Mathebula
	Manager - Roads and Stormwaters - Themba Kase
	Manager Water & Sanitation - Richard Magwanya
	Manager Water and Sewer - Lourens Erasmus
	Manager Electrical Services - Hannes Ernst
<i>Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).</i>	<i>T C</i>

# APPENDICES

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution	YES	
Building regulations	YES	
Child care facilities	NO (WRDM)	
Electricity and gas reticulation	YES	
Firefighting services	NO (WRDM)	
Local tourism	NO (WRDM)	
Municipal airports	NO	
Municipal planning	YES	
Municipal health services	NO (WRDM)	
Municipal public transport	NO - (WRDM)	
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		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	NO	
Stormwater management systems in built-up areas	YES	
Trading regulations	NO	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	YES	
Beaches and amusement facilities	NO	
Billboards and the display of advertisements in public places	YES	
Cemeteries, funeral parlours and crematoria	YES	
Cleansing	YES	
Control of public nuisances	YES	
Control of undertakings that sell liquor to the public	YES	
Facilities for the accommodation, care and burial of animals	YES (SPCA)	
Fencing and fences	YES	
Licensing of dogs	YES (SPCS)	
Licensing and control of undertakings that sell food to the public	NO (WRDM)	
Local amenities	YES	
Local sport facilities	YES	
Markets	NO	
Municipal abattoirs	NO	
Municipal parks and recreation	YES	
Municipal roads	YES	
Noise pollution	YES	

# APPENDICES

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Pounds	YES (SPCS)	
Public places	YES	
<b>Refuse removal, refuse dumps and solid waste disposal</b>	YES	
Street trading	YES	
Street lighting	YES	
Traffic and parking	YES	
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		T D

## APPENDIX E – WARD REPORTING

Functionality of Ward Committees 2020/21					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Cllr Betty Matebesi	Yes	6	5	3
2	Cllr Steve Mazibuko	Yes	7	7	3
3	Cllr Alwyn Van Tonder	Yes	6	6	1
4	Cllr Sina Erasmus	Yes	7	7	1
5	Cllr Selina Moumakwe	Yes	6	5	3
6	Cllr Ellik De Lange	Yes	7	6	1
7	Cllr Craig Harrison	Yes	5	5	1
8	Cllr Nicolette Kiewietz	Yes	9	9	1
9	Cllr Peter Dick	Yes	5	2	1
10	Cllr Gerald Sampson	Yes	4	4	1
11	Cllr Moses Mtyotwya	Yes	14	14	2
12	Cllr Daniel Machaba	Yes	5	5	3
13	Cllr Mzwakhe Ndamane	Yes	14	14	3
14	Cllr Khuziwe Tsotetsi	Yes	7	6	3
15	Cllr Nozipho Mapena Dlamini	Yes	8	7	4
16	Cllr Duduzile Mbulula	Yes	8	8	1
17	Cllr Gladys Khoza	Yes	8	7	2

# APPENDICES

Functionality of Ward Committees 2020/21					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
18	Cllr Tsitsana Tlholoe	Yes	8	7	2
19	Cllr Mmakhuto Sello	Yes	10	9	4
20	Cllr Isaac Ramphore	Yes	9	9	1
21	Cllr Thulani Mazula	Yes	5	5	3
22	Cllr Philile Faku	Yes	7	7	4
23	Cllr Mkhuseleli Jokazi	Yes	8	7	3
24	Cllr Nomsa Matiwane	Yes	5	4	3
25	Cllr Anele Saba	Yes	4	4	3
26	Cllr Wiseman Matshaya	Yes	3	1	4
27	Cllr Nontombi Dyase Molatlhegi	Yes	8	8	4
28	Cllr Winile Njani	Yes	7	7	3
29	Cllr Ntsikelelo Kolo	Yes	6	5	3
30	Cllr Mzukisi Ngamtwini	Yes	0	0	3
31	Cllr Sylvia Khenene	Yes	6	5	3
32	Cllr Dumile Sithole	Yes	6	5	3
33	Cllr Ishmael Merabe	Yes	5	4	3
34	Cllr Nokulunga Ncele	Yes	6	5	3
35	Cllr Nobuntu Baza	Yes	6	6	3
					<b>TE</b>

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
<b>WARD 1</b>	Cllr Betty Montsho	<b>YES</b>	<b>6</b>	<b>5</b>	<b>3</b>
	Keneuoe Mohase				
	Siyabulela Foloti				
	Violet Nkuna				
	Agelina Racheke				
	Pule Molefe				
	Caroline Tiba				
	Millicent Mokgola				

# APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Moses Sekobane				
<b>WARD 2</b>	Cllr Steve Mazibuko	<b>YES</b>	<b>7</b>	<b>7</b>	<b>3</b>
	Nobesuthu Peter				
	Martha Wylbos				
	Philemon Sauls				
	Tim Mncube				
	Mervin Pemberton				
	Refiloe Modibedi				
	Monica Green				
	Bernard Green				
<b>WARD 3</b>	Cllr Alwyn van Tonder	<b>YES</b>	<b>6</b>	<b>6</b>	<b>1</b>
	John Bmalwane				
	Ernest Lodewyk Carelse				
	Ephraim Lore				
	Cheryl Anne Doyle				
	Daniel Honkey Lethae				
	T R Strauss				
	R H Strauss				
	Thabo Rampitsa				
	Lorinda Chaistie				
	Wayne Bentley Koppel				
<b>WARD 4</b>	Cllr Sina Erasmus	<b>YES</b>	<b>7</b>	<b>7</b>	<b>1</b>
	Tsholofelo Moeti				
	Betty Van Wyk				
	Mogomutsi Lerobolo				
	Wiseman Mgweri				
	Eventia Letlonkana				
	Cecilia Mokgalemele				
	Keitumetse Mokaleng				
	Isabella Greyling				
<b>WARD 5</b>	Cllr Selina Moumakwe	<b>YES</b>	<b>6</b>	<b>5</b>	<b>3</b>
	Andiswa Manyapho				
	Donovan Fisher				
	Tumisang Ikgopoleng				

# APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Kristan Masilo				
	Deborah Oloesi				
	Joseph Kgoleng				
	Motlankana Busang				
	Stephe Moloji				
	Jassman Diago				
<b>WARD 6</b>	Cllr Ellik de Lange	<b>YES</b>	<b>7</b>	<b>6</b>	<b>1</b>
	Nontsikelelo Foloti				
	Bassie Nortjie				
	Martin Rademeer				
	Andries Rademeer				
	Dineo Molotsane				
	Tshepo Phokojoe				
	Lorenzo Le Roux				
	Elsie Buys				
	William Hadson				
<b>WARD 7</b>	Cllr Craig Harrison	<b>YES</b>	<b>5</b>	<b>5</b>	<b>1</b>
	Chris Pienaar				
	Tshidisang Nyamathe				
	Jenifer Waterboer				
	Patric Otto				
	Constaance Sebotsa				
	Louisa Pretorius				
	Chame Henley				
	Sean Thompson				
<b>WARD 8</b>	Cllr Nicolette Kiewietz	<b>YES</b>	<b>9</b>	<b>9</b>	<b>1</b>
	Patricia Festile				
	Vernon Bezuidenhoot				
	Michelle Adams				
	Lorna Rotkin				
	Venetia Stevens				
	Johannes Van Eeoen				
	Anita Baker				
	Charlton Kiewietz				
	Elrich Dawood				

# APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Terrance Scheepers				
<b>WARD 9</b>	Cllr Peter Dick	<b>YES</b>	<b>5</b>	<b>2</b>	<b>1</b>
<b>WARD 10</b>	Cllr Gerald Samson	<b>YES</b>	<b>4</b>	<b>4</b>	<b>1</b>
	Henry May				
	Valencia Williams				
	Jacob Monthato				
	Hazel Africa				
	Mamsie Mwarabu				
	Tiny Malula				
	Gladwin Matthews				
	Hanna Johnson				
	Ivan Steyn				
	Larry Stone				
<b>WARD 11</b>	Cllr Moses Mtyotywa	<b>YES</b>	<b>14</b>	<b>14</b>	<b>2</b>
	Lenah Sithebe				
	Felicia Bobo				
	Sindiswa M				
	Stanford Edward				
	Mozabone Nzima				
	Isabel Dingilizwe				
	Moses Tlhomelang				
	Unice Nkonyane				
<b>WARD 12</b>	Cllr Daniel Machaba	<b>YES</b>	<b>5</b>	<b>5</b>	<b>2</b>
	Caroline Mawela				
	Sipho Nhlapo				
	Patricia France				
	Cynthia Mlotshwa				
	Alice Matabane				
	Joyce Machaka				
	Kelebogile Esther				
	Disebo Mokoena				
	Busiswa Gama				
	Rejoice Matshilane				
<b>WARD 13</b>	CllrMzwakhe Ndamane	<b>YES</b>	<b>14</b>	<b>14</b>	<b>3</b>
	Rosemary Sandi				

# APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Jane Modise				
	Patience Mhlathi				
	Emmanuel Wesi				
	Rosalia Tlool				
	Simthembile Sihiya				
	Thuliswa Gqwetha				
	Zola Madibo				
	Tomas Moeng				
	Samuel Lethea				
<b>WARD 14</b>	Cllr Khuziwe Tsotetsi	<b>YES</b>	<b>7</b>	<b>6</b>	<b>3</b>
	Nobuzana Monica				
	Nomzamo Zenzile				
	Nthabiseng Monthato				
	Lyelia Boloshe				
	Aletia Saul				
	Eric Zandisile Faku				
	Mojalefa Modisane				
	Mantwa Madiko				
	Daniel Thekiso				
	Oscar Mpilo				
<b>WARD 15</b>	Cllr Nozipho Mapena-Dlamini	<b>YES</b>	<b>8</b>	<b>7</b>	<b>3</b>
	Monimang Mafoa				
	Dumisani Nkosi				
	Itumeleng Machobane				
	Mkhwanazi Thamsanqa Jihannes				
	Johannes Maine				
	Neo Segone				
	Hormina Jonkers				
	Soni Thembi				
	Motswasele Ruth				
	Nombida Xakiwen				
<b>WARD 16</b>	Cllr Duduzile Mbulula	<b>YES</b>	<b>8</b>	<b>8</b>	<b>4</b>
	Gregory Sejanamane				

# APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Matlakala Mosete				
	Matshidiso Molopi				
	Getrude Sekgotho				
	Boitumelo Sekwati				
	Mpho Ramokga				
	Montsomery Moleofane				
	Helmet Kobue				
	Hilda				
	Wilson				
<b>WARD 17</b>	Cllr Gladys Khoza	<b>YES</b>	<b>8</b>	<b>7</b>	<b>1</b>
	Sehali Masipa				
	Tshepo Dikobe				
	Bernard Mathesa				
	Anna Bila				
	Dorcas Makwe				
	Kenneth Kubaye				
	Maria Sibisi				
	Patience Moagi				
	Xolisa Hegani				
	Mahlasela Maile				
<b>WARD 18</b>	Cllr Tsitsana Tihlooe	<b>YES</b>	<b>8</b>	<b>7</b>	<b>2</b>
	David Phokojoe				
	Andrew Molotsi				
	Lesego Lovinga				
	Naledi Rabi				
	Nengiwe Selemela				
	Unice Tyobeka				
	Elizabeth Phage				
	Julia Mangoegape				
	Motshabi Motswenyane				
	Agnes Lesenyego				
<b>WARD 19</b>	Cllr Mmakhuto Sello	<b>YES</b>	<b>10</b>	<b>9</b>	<b>2</b>
	Prudence Mnyandu				
	Geel Boo Nare				
	Unice Mafolo				

# APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Sonnyboy Tshabalala				
	Siyesi Vuyiswa				
	Sello Moloto				
	Ben Legote				
	Dorothy Sehume				
	Alice Lekoko				
	Pitso Tsotetsie				
<b>WARD 20</b>	Cllr Isaac Ramphore	<b>YES</b>	<b>9</b>	<b>9</b>	<b>4</b>
	Argie Selani				
	Giffet Kock				
	Farren Volgraaff				
	Morial George				
	Deon George				
	Anthony A Botha				
	Nontlantla Mthethwa				
	Annor Fritz				
	Recquel Fritz				
	Chandre Fritz				
<b>WARD 21</b>	Cllr Thulani Mazula	<b>YES</b>	<b>5</b>	<b>5</b>	<b>3</b>
	Elizabeth Rakomane				
	William Matshaba				
	Letlhogonolo Senne				
	Sello Mangwedi				
	Seannewa Molifi				
	Elizabeth Koloko				
	Herman Dlamine				
	Tebogo Munyai				
	Tiny Padi				
<b>WARD 22</b>	Cllr Phille Faku	<b>YES</b>	<b>7</b>	<b>7</b>	<b>3</b>
	Beatrice Sakiele				
	Louisa Tshisana				
	Josephina Ndebele				
	Siyabonga Nxumalo				
	Micheline Mbatha				
	Ruth Mailula				

# APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Sibusiso Regole				
	Angie Kutoane				
	Walter Sebela				
	Tsietsing Datini				
<b>WARD 23</b>	Cllr Mkhusele Jokazi	<b>YES</b>	<b>8</b>	<b>7</b>	<b>3</b>
	Goodman Thembani				
	Khombisile Fikene				
	Phumza Ntsada				
	Nomendu Lisada				
	Tozama Ketani				
	Fezile Kwaphuna				
	Nandi Phito				
	Daveyton Buthelezi				
	Promise Chosi				
	Nonathi Mkhonazi				
<b>WARD 24</b>	Cllr Nomsa Matiwane	<b>YES</b>	<b>5</b>	<b>4</b>	<b>3</b>
	Yolanda Xundu				
	Philiswa Sihlahla				
	Sana Ramosebi				
	Vuyo Pati				
	Funeka Mali				
	Nomawethu Calu				
	Ziyanda Mane				
	Nosiphiwo Muleka				
	Zukisa Husasa				
	Titus Ncgaphalala				
<b>WARD 25</b>	Cllr Anele Saba	<b>YES</b>	<b>4</b>	<b>4</b>	<b>4</b>
	Cecelia Mahoena				
	Lazarus Mmslawa				
	Disebo Mokoena				
	Ncebakazi Jubeju				
	Zenakile Jubeju				
	Stefani Ntandokazi				
	Matebele Mongale				
	Jeffry Makhiza				

# APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Khalipi Mayeza				
	Sibongiseni Nombanga				
<b>WARD 26</b>	Cllr Wiseman Matshaya	<b>YES</b>	<b>3</b>	<b>1</b>	<b>4</b>
	Bongani Njiva				
	Karabo Letlhake				
	Gamoga Mothupi				
	Mpukane Nomakhosazana				
	Dimakatso Maduna				
	Pumla Booi				
	Lumka Mpulana				
	Khethani Boniswa				
<b>WARD 27</b>	Cllr Nontombi Molathegi	<b>YES</b>	<b>8</b>	<b>8</b>	<b>4</b>
	Louisa Lefakane				
	Kgomotso Munwana				
	Lebogang Molefe				
	Sibongile Khumalo				
	Lungile Mdluli				
	Happy Mandawe				
	Simphiwe Mazibuko				
	Tshepo Msindo				
	William Mangoala				
	Ben Tsundu				
<b>WARD 28</b>	Cllr Winile Njani	<b>YES</b>	<b>7</b>	<b>7</b>	<b>3</b>
	Jacob Mathura				
	Nande Mkhonazi				
	Amos Salmavi				
	Sindiiswa Ntobo				
	Bisiwe Mgoba				
	Zolelwa Mbotshe				
	Bukelwa Majubana				
	Themba Mandulo				
	Itumeleng Duba				
	Ntombi Zuku				
<b>WARD 29</b>	Cllr Ntsikelelo Kolo	<b>YES</b>	<b>6</b>	<b>5</b>	<b>3</b>

# APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Alphoncina Ntako				
	Nomsa Manjanja				
	Nokufika Zwane				
	Sikhundla Mungeli				
	Welcome Benene				
	Alfred Magobe				
	Nondumiso Tom				
	Khuthala Madolo				
	Violet Bolie				
	Xolela Faku				
<b>WARD 30</b>	Cllr Mzukisi Ngamntwini	<b>YES</b>	<b>0</b>	<b>0</b>	<b>3</b>
	Nofikile Galoshe				
	Masibulele Getyese				
	Lonia Ngcobo				
	Albert Ramaphike				
	Jane Nakedi				
	Magdeline Moithattha				
	Agnes Mokoena				
	Lehlohonolo Human				
	Tshepo Phakedi				
<b>WARD 31</b>	Cllr Sylvia Khenene	<b>YES</b>	<b>6</b>	<b>5</b>	<b>3</b>
	Bulelani Sibango				
	Mbuyikwzo Ndlala				
	Lulama Mabaso				
	Nozengazi Cremel				
	Phindiwe Songiwe				
	Beauty Radu				
	Mandla Ndlovu				
	Nokwayintombi				
	Bongiwe Biyela				
	Siyabulela Ndleleni				
<b>WARD 32</b>	Cllr Dumile Sithole	<b>YES</b>	<b>6</b>	<b>5</b>	<b>3</b>
	Bhekizenzo Ntshayintshayi				
	Sekamotho Selemela				

# APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Rosinah Sebatlelo				
	Peter Preega				
	Matutodi Sitoai				
	Rosy Ramalejane				
	G. Monageng Gaopalelwe				
	John Monenesi				
	Nomsa Rholinyathi				
	Serame Johannes Matsile				
<b>WARD 33</b>	Cllr Ishmael Merabe	<b>YES</b>	<b>5</b>	<b>4</b>	<b>3</b>
	Riechard Lolwana				
	Anna Molefe				
	Fezile Momoza				
	Thabang Seane				
	Johanna Leeuw				
	Nomvula Thafeni				
	Thandiwe Mmapho				
	Joseph Mofokeng				
	Yoliswa Qingana				
<b>WARD 34</b>	Cllr Nokulunga Ncele	<b>YES</b>	<b>6</b>	<b>5</b>	<b>3</b>
	Luyanda Dingiswayo				
	Simphiwe Ntsume				
	Nokwayi				
	Lungiwe Nkethe				
	Xoliswa Cubunga				
	Nomalungisa Jama				
	Busisiwe Mehlwana				
	Nolubabalo Siyo				
	Noluthando Ngamba				
	Nomfundo Luthango				
<b>WARD 35</b>	Cllr Nobuntu Baza	<b>YES</b>	<b>6</b>	<b>6</b>	<b>3</b>
	Philip Mofokeng				
	Tshimanki Nthuba				
	Kremish Nkxoyi				
	Tinah Nobhunga				

# APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Nontando Nomga				
	Sibongile Rakomane				
	Angeline Gqeba				
	Africa Nyathi				
	Gilbert Malahlela				
	Noluthando Mpangiso				

## APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 2020-21 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value
1	<u>Project: A</u> Rehabilitation of Roads - Mohlakeng & Toekomsrus - (Phase.5 B)	1-Jul-20	30-Jun-21	21170
2	<u>Project: B</u> Construction of new Roads in Mohlakeng Extension 3 & 4	1-Jul-20	30-Jun-21	5896
3	<u>Project: C</u> Construction of new Roads in Zuurbekom	1-Jul-20	30-Jun-21	15000
4	<u>Project: D</u> Simunye - New Road construction	1-Jul-20	30-Jun-21	17200
5	<u>Project: E</u> Stormwater constructed in conjunction with the new Roads.	1-Jul-20	30-Jun-21	6000
6	Provision of Water Infrastructure - Mohalakeng Ex.5	1-Jul-20	30-Jun-21	33000
7	Emergency Refurbishment of Water Pump stations	1-Jul-20	30-Jun-21	5000

TF.1

# APPENDICES

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	59265	59265	46701		X
Households without minimum service delivery					
Total Households*					
Houses completed in year	X				
Shortfall in Housing units					
<i>*Including informal settlements</i>					<i>TF.2</i>

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 2018-19
	<u>Project: A</u> Rehabilitation of Roads - Mhlakeng & Toekomsrus - (Phase.5 B)	Completed
	<u>Project: B</u> Construction of new Roads in Mhlakeng Extension 3 & 4	Completed
	<u>Project: C</u> Construction of new Roads in Zuurbekom	Completed
	<u>Project: D</u> Simunye - New Road construction	Completed
	<b>Electricity</b>	
	Installation of new High-mast lights	Business plans submitted to MIG
	Providing electricity to Informal settlements - OR Tambo	Contractor appointed - Project under construction - 5%
	<b>Water &amp; Sanitation</b>	
	Provision of Water Infrastructure - Mhlakeng Ex.5	Completed
	Emergency Refurbishment of Water Pump stations	Completed
		<i>TF.3</i>

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)  
Names: (8); (7)...

*TF.3*

# APPENDICES

## APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2020/21

### ANNUAL REPORT OF THE REGIONAL AUDIT COMMITTEE OF RAND WEST CITY LOCAL MUNICIPALITY FOR YEAR ENDED 30 JUNE 2021

We are pleased to present the Annual Audit Committee Report for Rand West City Local Municipality for the financial year ended 30 June 2021. The Audit Committee is an independent statutory committee appointed by the Council. Further duties are delegated to the Audit Committee by the Council and are in line with the approved Audit Committee Terms of Reference. This report includes both these sets of duties and responsibilities.

#### **Audit Committee Responsibility**

The Audit Committee (Committee) reports that it has complied with its responsibilities arising from section 166 of the Municipal Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs during the past financial year in accordance with these terms of reference /Charter and has discharged all its responsibilities as contained therein.

#### **Audit Committee Members and Attendance**

The Committee consisted of five independent members who collectively have sufficient qualifications and experience to fulfil their duties. Two members resigned during the period under review.

In terms of the approved Terms of Reference, five meetings were held during the period under review, i.e. four ordinary meetings to consider the Quarterly Performance Reporting (financial and non-financial); and one special meeting to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's (AGSA) Audit and Management Reports.

The management team, representatives from Provincial Treasury and CoGTA, representatives from the internal auditors and external auditors attended the Audit Committee meetings by invitation. The Audit Committee also met separately with the external auditors and internal auditors. The internal and external auditors have unrestricted access to the Audit Committee.

The Committee held five (5) meetings during the period, in accordance with its approved terms of reference. Attendance at these meetings is shown in the table below:

# APPENDICES

## AUDIT COMMITTEE MEMBERS

NAME OF MEMBER	ATTENDANCE	APOLOGY	TOTAL	PERCENT-AGE ATTENDANCE
Mr B Ahmed	6	0	6	100%
Mr L Malinga	6	0	6	100%
Mr L Mangquku	4	2	6	67%
Mr P Mongalo	6	0	6	100%
Mr T Nemadzhilli	4	2	6	67%

### **The effectiveness of internal control and Information and Communication Technology (ICT) Governance**

The Audit Committee has observed that the overall control environment of the Municipality after the merger of Randfontein and Westonaria Municipalities has not been satisfactory during the year under review.

The Audit Committee is also concerned about the progress with respect to the ICT Governance. Although some progress was made on the ICT internal control after the merger, the Audit Committee report its concern with the limited progress made with the implementation of the Disaster Recovery Plan, User Administration and Backups. This continued to be a high risk for the Municipality.

### **Internal Audit**

The Audit Committee is satisfied that the Internal Audit plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e. risk-based, mandatory, performance, computer and follow-up audits.

Internal audit work conducted during the year focused on financial control process reviews, Supply Chain Management, Contract Management, Human Resource management and the review of Performance Management information. The weaknesses that were revealed were raised with management. An action plan had been developed by management to address the findings raised but not all findings were addressed before year-end.

The Audit Committee has noted considerable improvement in the communication and coordination between the Executive Management, the AGSA and the Internal Audit Function after the merger, which has strengthened the Corporate Governance initiatives within the Municipality.

### **Audit review of predetermined objectives**

The Committee noted limited improvement in the Performance Management Information. The AGSA's review of the annual performance management information has resulted in a qualified opinion.

# APPENDICES

It is anticipated that the AGSA will in the near future, express an opinion on the performance management information and we encourage management to ensure that the information reported is accurate and complete and supported by sufficient evidence in terms of all strategic goals.

## **Risk Management**

Progress on the Municipality risk management was reported to the Audit Committee on a quarterly basis. The Committee raised its concern with the limited functionality of the risk management Committee.

The Committee urged management to ensure that the actual management of risk is receiving adequate attention. Management should take full responsibility for the entire Enterprise Risk Management function.

## **Evaluation of Annual Financial Statements 2020/21**

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General SA and the Accounting Officer;
- Reviewed the Audit Report of the Auditor-General SA;
- Reviewed the Auditor-General SA's Management Report and Management's response thereto;
- Noted and reviewed the Auditor-General SA's assessment of the usefulness and reliability of performance information examined;
- Reviewed the Municipality's compliance with legal and regulatory provisions; and
- Reviewed significant adjustments resulting from the audit.

The Committee noted with concern the Auditor-General SA's findings on procurement services that were acquired without following the supply chain regulations. The Committee is also concerned with the financial strain the municipality is undergoing due to the non-recoverability of the money on the provision of basic services and the magnitude amount of the Unauthorised, Irregular, Fruitless and Wasteful Expenditure that is not dealt with in terms of Section 32 of the MFMA

The Audit Committee take note that the Auditor General has not concluded the audit at the end of November 2021.

.....  
**Bashir Ahmed**  
**Chairperson of the Audit Committee**  
**Date:**

# APPENDICES

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

Long Term Contracts (20 Largest Contracts Entered into during Year 2020-2021)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
Cinderford Investments	Provision of Water Infrastructure in Mohlakeng Extension 5	01 July 2020	30 June 2021	Richard Magwanya	R24,104,412.00
Kgosihadi Trading and Projects cc	Emergency refurbishment of water and sewer pumpstations	01 July 2020	30 June 2021	Lourens Erasmus	R4,446,239.82
Kgosihadi Trading and Projects cc	Maintenance project for Mega Human Settlement – replacement of Water meters and pipeline in Affri-village	01 July 2020	30 June 2021	Richard Magwanya	R4,746,800.00
Dikgato Civils	Mohlakeng Ext 17 planning project	01 July 2020	30 June 2021	Vusi Hadebe	R13,982,111.23
Dithsimega Projects	Rehabilitation of roads in Mohlakeng & Toekomsrus phase 5B	01 July 2020	30 June 2021	Samuel Makgato	R21 170 243.00
Wa Katshesa JV	Rehabilitation of Roads in Zuurbekom( phase 4)	01 July 2020	30 June 2021	Samuel Makgato	R15 000 000.00
Cebekhulu Construction	Construction of Old Mohlakeng Roads( ext 7)	01 July 2020	30 June 2021	Samuel Makgato	R19 786 971.00
Amawakawaka Projects	Construction of Old Mohlakeng Roads( ext 3&4)	01 July 2020	30 June 2021	Samuel Makgato	R17 200 913.00
Tendiwanga Investments	Simunye internal Roads (phase8B)	01 July 2020	30 June 2021	Samuel Makgato	R5 896 892.00
Amadwala Trading	Rehabilitation of roads in Finsbury	01 July 2020	30 June 2021	Samuel Makgato	R18 132 023.00
Kgosihadi Trading and Projects cc	Glenharvie Alternate Pump Supply Pipeline	01 July 2020	30 June 2021	Samuel Makgato	R13 446 723.00

# APPENDICES

Long Term Contracts (20 Largest Contracts Entered into during Year 2020-2021)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
DPT Enterprise	Hillshaven Outfall Sewer Upgrade	01 July 2020	30 June 2021	Samuel Makgato	R15 859 132.00
					<i>T H.1</i>

Public Private Partnerships Entered into during Year 2020-2021					
					R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2008/09
None	None	None	None	None	None
					<i>T H.2</i>

## APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule

# APPENDICES

Name of Entity & Purpose  (i)	(a) Service Indicators  (ii)	Year 2018-2019		Year 2019-2020			Year 2019-2020	Year 2020-2021	
	(b) Service Targets	Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
None	None	None	None	None	None	None	None	None	None
									T /

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests 2020/21		
Period 1 July 2020 to 30 June 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
<b>Executive Mayor</b>		
<b>Members of MAYCOM</b>		
PR	Clr. Tina Grobler	Land & Property
PR	Clr. Jeje Legoete	Nil
WARD	Clr. Gladys Khoza	Land & Property / Stock Market
WARD	Clr. Dumile Sithole	Land & Property
WARD	Clr. Steve Mazibuko	Land & Property
WARD	Clr. Selina Moumakwe	Shares: Phuthumanathi / Membership New Avenues / Directorship Lebelo La Mokoka Trading & Projects
PR	Clr. David Molebatsi	Land & Property
WARD	Clr. Nontombi Molatlhegi	Nil
PR	Clr. Tina Grobler	Land & Property
<b>COUNCILLORS</b>		
WARD	Clr. Nobantu M Baza	Shares: Bekkersdal Flagship Project / African Day Care / Land & Property
PR	Clr. Regetta Beaufort	Land & Property
WARD	Clr. Fortia Bergman	Nil
WARD	Clr. Jeremiah M Biyela	Nil
PR	Cllr. Charles A Brough	Land & Property
WARD	Cllr. Puleng Chabane	Nil
WARD	Cllr. Doneven Cloete	Nil
WARD	Cllr. Peter Dick	Nil

# APPENDICES

Disclosures of Financial Interests 2020/21		
Period 1 July 2020 to 30 June 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
PR	Cllr. Ellik W de Lange	Land & Property / StanLib Pension
WARD	Cllr. Gesina A Erasmus	Land & Property
WARD	Cllr. Philile K Faku	Nil
PR	Cllr. Paul L Francis	Land & Property
WARD	Cllr. Craig Harrison	Directorship NGO-RPA / Land & Property
PR	Cllr. Hendry H Hild	Nil
WARD	Cllr. Mkhuseleli Jokazi	Nil
WARD	Cllr. Nosisa S Khenene	Nil
WARD	Cllr. Ntsikelelo S Kolo	Land & Property
PR	Cllr. Eduard G Krog	Nil
PR	Cllr. Gerhard Kruger	Land & Property
PR	Cllr. Boitumelo Letlhake	Nil
PR	Cllr. Joseph S Letlhake	Nil
PR	Cllr. Justice Letsholo	Nil
PR	Cllr. Amanda Sityebi Mabuya	Reri Company
WARD	Cllr. Daniel Machaba	Land & Property
PR	Cllr. Brenda Mahuma	Land & Property
WARD	Cllr. Puseletso S Mapena	Nil
PR	Cllr. Ruth B Masemola	Nil
PR	Cllr. Justice Matebesi	Nil
WARD	Cllr. Princess Nomsa Matiwane	Nil
WARD	Cllr. Wiseman K Matshaya	Nil
WARD	Cllr. Festus O Matshogo	Land & Property
PR	Clr. Phumzile S Mavuso	Nil
WARD	Clr. Duduzile Mbulula	Land & Property
WARD	Clr. Mokgosi I Merabe	CC Membership & Directorship Motlomelelo Construction & Enterprise 9
WARD	Clr. Betty Montsho	Shares: Yeboyetshy / MTN Asonge / MTN Zakhele Futhi / Land & Property
PR	Clr. Mbuso M Mthimkhulu	Land & Property
WARD	Clr. Moses M Mtyotywa	Shares: Termites Sewing Energy & Catering
PR	Clr. Bethuel H Munyai	Inverstec Investment / Executive Member of SAICAWU
WARD	Clr. Nokulunga Ncele	Nil
WARD	Clr. Mzwakhe S Ndamane	Shares: Zik'zela Transportation & Entertainment

# APPENDICES

Disclosures of Financial Interests 2020/21		
Period 1 July 2020 to 30 June 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
WARD	Clr. Mzukisi A Ngamntwini	Shares: Mzukisi Mining & Projects / Land & Property
WARD	Clr. Winile S Njani	Shares: KH Dakoola Construction / Nkosiphendule Foundation Trust
PR	Clr. Michael Nkoe	Shares: Kwena Pride Civils / Nkoe Pride Construction cc
PR	Clr. Violet N Nqina	Nil
PR	Clr. Boitumelo Ramaphala	Nil
PR	Clr. Mabatho C Ramothhale	Nil
WARD	Clr. Isaac N Ramphore	Nil
WARD	Clr. Anele Saba	Nil
WARD	Clr. Gerald Samson	Nil
PR	Clr. Lenyora S Sekhokho	Nil
WARD	Clr. Mmakhuto M Sello	Shares: Sanlam / Wooltru Pension
PR	Clr. Molatlhegi S Sethepo	Nil
WARD	Clr. Tsitsana M Tlholoe	Nil
WARD	Clr. Khuziwe Tsotetsi	Basadi Stockvel / Land & Property
WARD	Clr. Alwyn J van Tonder	Nil
PR	Clr. Nathan Williams	Nil
PR	Clr. Aneline Nomsa Zingela	Nil
<b>Municipal Manager</b>	T Goba	Directorship and partnership (Sedibeng Training Centre; Gobathem Consulting)
<b>Chief Financial Officer</b>	Norah Lion	NIL
COO: Chief Operating Officer	Mr Larry Steyn	Nil
EM: Economic Development and Planning	Mr Gregory Seitei	Land and Property
EM: Community Services	Ms Lovey Modiba	Land & Property
EM: Infrastructure	Mr Bongani Nkambule	Nil
EM: corporate support Services	Mr Marks Nkele	Land and Property
COO: Chief Operating Officer	Mr Larry Steyn	Nil
Other Managers reporting directly to the Municipal Manager		
Chief of Political and IGR	Mr Chris Stoffels	Nil
Chief Internal Audit	Ms Ofentse Blaai	Nil

# APPENDICES

Disclosures of Financial Interests 2020/21		
Period 1 July 2020 to 30 June 2021		
Position	Name	Description of Financial interests* (Nil / Or details)
Chief Information Officer	Mr Castro Mosina	Nil
Manager in the Office of the MM	Mrs Gladys Ndou	Nil
* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A T J		

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

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

Revenue Collection Performance by Function							R' 000
Vote Description	Year 2019/20	Current: Year 2020/21		Year 2020/21 Variance			
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget	
Vote 1 - MUNICIPAL MANAGEMENT OFFICE		8,318,515.00	8,318,515	8,241,451	0%	0%	
Vote 2 - INFRASTRUCTURE SERVICE	1,054,130,488	1,249,376,992.32	1,281,849,671	1,152,306,461	8%	11%	
Vote 3 - COMMUNITY SERVICES	134,260,878	190,843,264.52	173,336,635	147,558,590	29%	17%	
Vote 4 - ECONOMIC DEVELOPMENT AND PLANNING	91,155,790	7,739,055.67	13,365,108	6,085,087	27%	120%	
Vote 5 - GOVERNANCE & TRANSFORMATION SUPPORT SERVICES	3,454,891	38,457,335.00	34,125,282	31,827,668	21%	7%	
Vote 6 - FINANCIAL MANAGEMENT SERVICES	541,161,441	329,601,556.07	368,905,293	363,558,089	-9%	1%	
Vote 7 - CORPORATE SUPPORT SERVICES	923,376	55,561,777.33	59,840,573	57,436,433	-3%	4%	
Vote 8 - CHIEF INFORMATION OFFICER	-	29,210,162.00	29,210,162	28,939,555	0%	0%	
Vote 9 - INTERNAL AUDITING	-	9,202,364.00	9,202,364	9,117,112	0%	0%	
Vote 10 - POLITICAL OFFICE S/GR	24,688,228	75,368,157.00	73,371,509	72,688,786	4%	1%	
Example 11 - Vote 11							
Example 12 - Vote 12							
Example 13 - Vote 13							
Example 14 - Vote 14							
Example 15 - Vote 15							
<b>Total Revenue by Vote</b>	<b>1,849,775,090</b>	<b>1,993,679,178.91</b>	<b>2,051,525,112</b>	<b>1,877,759,232</b>	<b>0</b>	<b>0</b>	
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3							

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### APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

# APPENDICES

Revenue Collection Performance by Source							R '000
Description	2019/20	2020/21			2020/21		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates	187,139	250,220	286,799	275,674	-34%	-53%	
Property rates - penalties & collection charges	-	-			0%	0%	
Service Charges - electricity revenue	568,960	720,151	720,151	623,326	-27%	-27%	
Service Charges - water revenue	282,858	340,607	340,607	311,649	-20%	-20%	
Service Charges - sanitation revenue	56,684	70,380	79,946	93,346	-24%	-41%	
Service Charges - refuse revenue	60,427	75,069	80,364	96,795	-24%	-33%	
Service Charges - other	352	-	-	-	0%	0%	
Rentals of facilities and equipment	2,123	1,627	1,167	4,002	23%	45%	
Interest earned - external investments	2,649	3,392			-28%	100%	
Interest earned - outstanding debtors	35,926	45,700	49,092	59,694	-27%	-37%	
Dividends received	-	-	-	-	0%	0%	
Fines	8,141	14,713	14,942	29,632	-81%	-84%	
Licences and permits	-	84	84	81	#DIV/0!	#DIV/0!	
Agency services	20,521	26,153	26,153	17,570	-27%	-27%	
Transfers recognised - operational	597,111	425,022	430,022	415,727	29%	28%	
Other revenue	26,886	20,561	22,199	9,527	24%	17%	
Gains on disposal of PPE	-	-			0%	0%	
Environmental Protection	-	-	-	-	0%	0%	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1,849,775</b>	<b>1,993,679</b>	<b>2,051,525</b>	<b>1,937,023</b>	<b>-2.92%</b>	<b>-5.91%</b>	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>							T K.2

# APPENDICES

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

### APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source							R '000
Description	2019/20	2020/21			2020/21		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates	187,139	250,220	286,799	275,674	-34%	-53%	
Property rates - penalties & collection charges	-	-			0%	0%	
Service Charges - electricity revenue	568,960	720,151	720,151	623,326	-27%	-27%	
Service Charges - water revenue	282,858	340,607	340,607	311,649	-20%	-20%	
Service Charges - sanitation revenue	56,684	70,380	79,946	93,346	-24%	-41%	
Service Charges - refuse revenue	60,427	75,069	80,364	96,795	-24%	-33%	
Service Charges - other	352	-	-	-	0%	0%	
Rentals of facilities and equipment	2,123	1,627	1,167	4,002	23%	45%	
Interest earned - external investments	2,649	3,392			-28%	100%	
Interest earned - outstanding debtors	35,926	45,700	49,092	59,694	-27%	-37%	
Dividends received	-	-	-	-	0%	0%	
Fines	8,141	14,713	14,942	29,632	-81%	-84%	
Licences and permits	-	84	84	81	#DIV/0!	#DIV/0!	
Agency services	20,521	26,153	26,153	17,570	-27%	-27%	
Transfers recognised - operational	597,111	425,022	430,022	415,727	29%	28%	
Other revenue	26,886	20,561	22,199	9,527	24%	17%	
Gains on disposal of PPE	-	-			0%	0%	
Environmental Protection	-	-	-	-	0%	0%	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1,849,775</b>	<b>1,993,679</b>	<b>2,051,525</b>	<b>1,937,023</b>	<b>-2.92%</b>	<b>-5.91%</b>	
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>							

T K.2

# APPENDICES

## APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget 2020/21	Adjustments Budget 2020/21	Actual 2020/21	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
INEP	38,284	10,000	10,000	-283%	0%	
Human Settlement	5,000	55,000	55,000	91%	0%	
Energy Efficiency Demand Man	3,600	3,600	3,599	0%	0%	
Water Supply Infrastructure Grant	38,460	38,460	38,460	0%	0%	
Gauteng Social Development	-	-	-	0%	0%	
Sports, Arts & Culture	29,862	28,362	28,362	-5%	0%	
Public Contribution	-	-	-	0%	0%	
Department of Corporate Governance	-	-	-	0%	0%	
Expanded Public Works Programme	2,471	2,471	2,471	0%	0%	
Aids District programme	2,798	794	3,591	22%	78%	
Finance Management Grant	2,000	2,000	2,000	0%	0%	
Skills Development Grant	599	599	599	0%	0%	
<b>Total</b>						
<p><i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i></p>						T L

### COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

**Delete Directive note once comment is completed** – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

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# APPENDICES

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

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

Capital Expenditure - New Assets Programme*							
Description	R '000						
	Year 2019/20	Year 2020/21			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	<b>104,749</b>	<b>121,344</b>	<b>131,976</b>	<b>104,436</b>	-	-	-
<b>Infrastructure: Road transport - Total</b>	<b>36,087</b>	<b>41,000</b>	<b>40,700</b>	<b>43,365</b>	-	-	-
Roads, Pavements & Bridges	36,087	41,000	40,700	43,365			
Storm water		-	-	-			
<b>Infrastructure: Electricity - Total</b>	<b>32,426</b>	<b>41,884</b>	<b>41,884</b>	<b>13,600</b>	-	-	-
Generation							
Transmission & Reticulation	32,426	41,884	41,884	13,600			
Street Lighting		-	-	-			
<b>Infrastructure: Water - Total</b>	<b>36,236</b>	<b>38,460</b>	<b>49,392</b>	<b>47,470</b>	-	-	-
Dams & Reservoirs		0	-	-			
Water purification		0	0	0			
Reticulation	36,236	38,460	49,392	47,470			
<b>Infrastructure: Sanitation - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
Reticulation		0	0	0			
Sewerage purification		0	0	0			
<b>Infrastructure: Other - Total</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	-	-	-
Waste Management		0	0	0			
Transportation		0	0	0			
Gas		0	0	0			
Other		0	0	0			
		0	0	0			
<b>Community - Total</b>	<b>953</b>	<b>3,300</b>	<b>1,600</b>	<b>-</b>	-	-	-
Parks & gardens		1,600	1,600	0			
Sportsfields & stadia		0	0	0			
Swimming pools		0	0	0			
Community halls		0	0	0			
Libraries	953	1,700	0	-			
Recreational facilities		0	0	0			
Fire, safety & emergency		0	0	0			
Security and policing		0	0	0			
Buses		0	0	0			
Clinics		0	0	0			
Museums & Art Galleries		0	0	0			
Cemeteries		0	0	0			
Social rental housing		0	0	0			
Other		0	0	0			

Table continued next page

# APPENDICES

Capital Expenditure - New Assets Programme*							
Description	R '000						
	Year 2019/20	Year 2020/21			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Heritage assets - Total</b>	-	-	-	-	-	-	-
Buildings							
Other							
<b>Investment properties - Total</b>	-	5,000	50,000	16,008	-	-	-
Housing development		5,000	50,000	16,008			
Other		0	0	0			
<b>Other assets</b>	-	15,000	15,028	28	-	-	-
General vehicles		15,000	15,000	0			
Specialised vehicles		0	0	0			
Plant & equipment		0	0	0			
Computers - hardware/equipment		0	27,600	27,600			
Furniture and other office equipment		-	-	0			
Abattoirs		0	0	0			
Markets		0	0	0			
Civic Land and Buildings		0	0	0			
Other Buildings		0	0	0			
Other Land		0	0	0			
Surplus Assets - (Investment or Inventory)		0	0	0			
Other		-	-				
<b>Agricultural assets</b>	-	-	-	-	-	-	-
List sub-class							
<b>Biological assets</b>	-	-	-	-	-	-	-
List sub-class							
<b>Intangibles</b>	-	-	-	-	-	-	-
Computers - software & programming							
Other (list sub-class)							
<b>Total Capital Expenditure on new assets</b>	105,701				-	-	-
<b>Specialised vehicles</b>	-	-	-	-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

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

T M.1

# APPENDICES

Capital Expenditure - New Assets Programme*							
Description	R '000						
	Year 2019/20	Year 2020/21			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Heritage assets - Total</b>	-	-	-	-	-	-	-
Buildings							
Other							
<b>Investment properties - Total</b>	-	5,000	50,000	16,008	-	-	-
Housing development		5,000	50,000	16,008			
Other		0	0	0			
<b>Other assets</b>	-	15,000	15,028	28	-	-	-
General vehicles		15,000	15,000	0			
Specialised vehicles		0	0	0			
Plant & equipment		0	0	0			
Computers - hardware/equipment		0	27,600	27,600			
Furniture and other office equipment		-	-	0			
Abattoirs		0	0	0			
Markets		0	0	0			
Civic Land and Buildings		0	0	0			
Other Buildings		0	0	0			
Other Land		0	0	0			
Surplus Assets - (Investment or Inventory)		0	0	0			
Other		-	-				
<b>Agricultural assets</b>	-	-	-	-	-	-	-
List sub-class							
<b>Biological assets</b>	-	-	-	-	-	-	-
List sub-class							
<b>Intangibles</b>	-	-	-	-	-	-	-
Computers - software & programming							
Other (list sub-class)							
<b>Total Capital Expenditure on new assets</b>	105,701				-	-	-
<b>Specialised vehicles</b>	-	-	-	-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

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

T M.1

# APPENDICES

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

Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year 2019/20	Year 2020/21			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	<b>77,700</b>	<b>61,757</b>	<b>76,476</b>	<b>75,862</b>	-	-	-
Infrastructure: Road transport -Total	45,919	56,757	55,260	54,088	-	-	-
Roads, Pavements & Bridges	45,919	45,007	55,260	54,088			
Storm water		0	0	0			
<b>Infrastructure: Electricity - Total</b>	<b>-</b>	<b>5,000</b>	<b>1,750</b>	<b>1,469</b>	-	-	-
Generation		-	-	-			
Transmission & Reticulation		5,000	1,750	1,469			
Street Lighting		0	0	0			
<b>Infrastructure: Water - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
Dams & Reservoirs		-	0	0			
Water purification		0	0	0			
Reticulation			0	0			
<b>Infrastructure: Sanitation - Total</b>	<b>31,781</b>	<b>-</b>	<b>19,466</b>	<b>20,306</b>	-	-	-
Reticulation	31,781	-	19,466	20,306			
Sewerage purification		-	-	-			
<b>Infrastructure: Other - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
Waste Management		0	0	0			
Transportation		0	0	0			
Gas		0	0	0			
Other		0	0	0			
<b>Community</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
Parks & gardens		0	0	0	0		
Sportsfields & stadia		0	0	0	0		
Swimming pools		0	0	0	0		
Community halls		0	0	0	0		
Libraries		0	0	0	0		
Recreational facilities		0	0	0	0		
Fire, safety & emergency		0	0	0	0		
Security and policing		0	0	0	0		
Buses		0	0	0	0		
Clinics		0	0	0	0		
Museums & Art Galleries		0	0	0	0		
Cemeteries		0	0	0	0		
Social rental housing		0	0	0	0		
Other		0	0	0	0		
<b>Heritage assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
Buildings							
Other							

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# APPENDICES

Capital Expenditure - Upgrade/Renewal Programme*							
Description	R '000						
	Year -2019/20	Year 2020/21			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Investment properties</b>	-	-		-	-	-	-
Housing development							
Other							
<b>Other assets</b>	-			-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b>Agricultural assets</b>	-	-	-	-	-	-	-
List sub-class							
<b>Biological assets</b>	-	-		-	-	-	-
List sub-class							
<b>Intangibles</b>	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
<b>Total Capital Expenditure on renewal of existing assets</b>	77,700				-	-	-
<b>Specialised vehicles</b>	-	-		-	-	-	-
Refuse							
Fire							
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 2020/21

Capital Programme by Project: 2020/21					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
<b>Water</b>					
Installation of Water Networks in Mohlakeng Ext5 (Provision of Water Reticulation)	38,460	33,994	34,290	1%	-12%
Construction of alternate supply pipeline in Glenharvie	-	15,398	13,181	-17%	100%
<b>Sanitation/Sewerage</b>					
Refurbishment of Water and Sewer Pump Station		4,466	4,446	0%	100%
Upgrading of Outfall Sewer in Hillshaven		15,000	15,860	5%	100%
<b>Electricity</b>					
EEDMS Allocation-Streelighting Retrofitting Phase 1	3,600	3,600	3,600	0%	0%
Electrification of Zenzele Informal Settlement	38,284	38,284	10,000	-283%	-283%
Upgrading of Electrical network in the Agricultural Holdings	5,000	1,750	1,469	-19%	-240%
<b>Housing</b>					
Demolishing and Construction of 2 Roomed Houses in Mohlakeng	5,000	5,000	2,096	-139%	-139%
Land Development Portion of Middevelei/Luipaardsvlei Farm and Mohlakeng North Ext 17(Planning Phase)	-	45,000	13,912	-223%	100%
<b>Roads</b>					
Construction of Internal Roads in Simunye Phase8B	6,500	6,500	6,832	5%	5%
Construction of Old Mohlakeng Roads Ext7 Phase 2	15,500	15,500	19,394	20%	20%
Construction of Road to the Westnaria Cemetery	5,000	-	-	0%	0%
Construction of roads at mohlakeng (Ext 3 and 4) Phase 2	14,000	18,700	17,139	-9%	18%
Rehabilitation of road in Finsbury	15,000	18,000	17,917	0%	16%
Rehabilitation of roads in Mohlakeng and Toekomsrus Phase 5B	15,007	22,260	21,170	-5%	29%
Rehabilitation of roads in Zuurbekom Phase 4	15,000	15,000	15,000	0%	0%
<b>Sports, Arts &amp; Culture</b>					
Procurement of Furniture and Equipment	100	-	-	0%	0%
Procurement of ICT Equipment	600	-	-	0%	0%
Procurement of Library books	1,000	-	-	-48%	-48%
<b>ICT and Other</b>					
Procurement of Horticultural Equipment	1,600	1,600	-	0%	0%
Procurement of Vehicles	15,000	15,000	-	0%	0%
Procurement of Cashier Printers	-	28	28	0%	100%

T/N

Capital Programme by Project by Ward: Year 2020/21		
Capital Project	Ward(s) affected	Works completed (Yes/No)
<b>Water</b>		
Provision of Water Infrastructure to limit the use of water tankers by installing individual stand pipes and pre-paid water meters in Bekkersdal and Thusanang Informal Settlements	3/30/34	Yes
Construction of the Droogheuwel Bulk Water supply which will be completed December 2018 – This will unlock major housing developments in the area,	3	80% Completed
<b>Sanitation/Sewerage</b>		
Refurbishment of the Randfontein WWTW	9	(Phase.1 Completed)
<b>Electricity</b>		

# APPENDICES

Capital Programme by Project by Ward: Year 2020/21		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
<u>Project A</u> Electrification of Zenzele Informal Settlement (Phase.1)	15	Project completed.
<u>Project B</u> Electrification of Jabulani Informal Settlement	3	Project completed.
<u>Project C</u> Construction of new Bulk substation point - Borwa (Multi year project)	26	(Phase.3 completed)
<u>Project D</u> Electrification of Mohlakeng Ext.14	11	Project (Phase.1 completed)
<u>Project E</u> Refurbishment of Electrical network - Agricultural Holdings	3	Project completed.
<u>Project F</u> Installation of High-mast - Greater Randwestcity Local Municipality		Project stop due to insufficient funding.
<u>Project G</u> Energy Efficiency Demand side Management – (Retrofitting of Floodlights – Mohlakeng)	13 / 14 / 15 / 16 / 18 / 19 / 20 / 21 / 22	Project (Phase.1 completed.)
<b>Housing</b>		
<b>Refuse removal</b>		
<b>Roads &amp; Stormwater</b>		
Construction of Roads in Badirile (Phase.1)	1	Completed
Construction of Roads in Mohlakeng Ext.3/5)	13, 15	Completed
Upgrading of Stormwater in Mohlakeng & Toekomsrus	8, 10, 22	Completed
Construction of Roads in Mohlakeng Ext.4/7	14, 19	Completed
Rehab of Roads in Mohlakeng and Toekomsrus	8, 10, 22	Completed
Construction of roads in Zuurbekom (Phase.2)	17	Completed
Construction of roads in Simunye (Phase.8)	27	Completed
<b>Economic development</b>		
Upgrading of Toekomsrus Sport Complex (Phase 1 & 2)	8,10,20	1. facility is in a bad state, Contractor Abandoned the site Appointed.
<b>Environment</b>		
N/A	N/A	N/A

# APPENDICES

Capital Programme by Project by Ward: Year 2020/21		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
<b>Health</b>		
N/A	N/A	N/A
<b>Safety and Security</b>		
N/A	N/A	N/A
<b>Sports, Arts &amp; Culture</b>		
Upgrading of Toekomsrus Sport Complex (Phase 1 & 2)	8,10,20	1. facility is in a bad state, Contractor Abandoned the site Appointed
		2. Toekomsrus sport complex- practical completed and in use by community.
<b>Parks and Cemeteries</b>		
Fencing of the Thusanang Cemetery		Project Completed
		T O

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

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
<b>Schools (NAMES, LOCATIONS)</b>				
				N/A
<b>Clinics (NAMES, LOCATIONS)</b>				
				N/A
<i>Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.</i>				
				T P

# APPENDICES

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

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Social Development:	Community Health Care Centre in Mohlakeng	Land was allocated to the Provincial Department of Health for a Community Health Care Centre during 2010. Plans have been drawn but there is no progress. The community is suffering as there is not a twenty-four-hour service with all facilities available. The nearest hospital is Leratong and ambulance services are not readily available to transport patients in emergency cases.
	Mohlakeng Old Age Home	Project is 99% complete but due to a water challenge, tiles have to be replaced before the building can be hand over to the Department of Social Development. Replacement of tiles should start during February 2018. The backlog have an effect on the aged in the community who needs the old age home as a matter of urgency.
Housing:	N/A	N/A
Licensing and Testing Centre:	The services rendered are operational – we assist clients as and when they visit the Centre – therefore no backlogs are experienced.	N/A
Reservoirs	N/A	N/A
Schools (Primary and High):	N/A	N/A
Sports Fields:	N/A	N/A
Library Information Services	N/A	N/A

# APPENDICES

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

Declaration of Loans and Grants made by the municipality: Year 2020/21				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 2018/19 R' 000	Total Amount committed over previous and future years
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A
<i>* Loans/Grants - whether in cash or in kind</i>				<i>T R</i>

## APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial for Local Government 2020/21		
Outcome / Output	Progress to Date	Number or Percentage Achieved
Output: Improving access to basic services	Target: Percentage (100%) of formal household (42,674) provided with weekly refuse removal service.	100%
Output: Implementation of the Community Work Programme		
Output Deepen democracy through are refined Ward Committee Model		
Output Administrative and capability		
Other EMs to provide inforamtion		

# VOLUME II

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.

<b>ANNEXTURES FOR 2020/21 ANNUAL REPORT</b>		
<b>ANNUAL FINANCIAL STATEMENT</b>	<b>x</b>	<b>2020/21</b>
<b>MUNICIPAL ORGANOGRAM</b>	<b>x</b>	<b>2020/21</b>
<b>REPORT OF THE AUDITOR GENERAL</b>	<b>x</b>	<b>2020/21</b>
<b>ANNUAL PERFORMANCE REPORT</b>	<b>x</b>	<b>2020/21</b>