

2023

RAND WEST CITY LOCAL MUNICIPALITY

**ANNUAL
REPORT
Volume I**

FINANCIAL YEAR 2022/2023

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REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by several municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. This template provides an update to the MFMA Circular No. 11, issued in January 2005.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence are achieved using interlocking processes and formats.

The revised template relates to the Medium-Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens greater possibilities for financial and non-financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others. Notes are included throughout the format to assist the compiler to understand the various information requirements.

The financial years contained in this template are explained as follows:

- Year -1: The previous financial year.
- Year 0: The financial year of reporting.
- Year 1: The following year, mostly requires future targets; and
- The other financial years will follow a similar sequence as explained above.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial, and municipal officials for their inputs and support throughout the development of this document.

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 outlines an overview of the institution’s activities, programmes, and status for the 2022/2023 financial year.

Sincere gratitude is attributed to the Speaker of Council, Council Whip, members of the Mayoral Committee, Chairperson of MPAC and all municipal Councillors for their consistent efforts towards improving governance in the municipality and to provide optimal basic municipal services to our local communities.

The municipality has received an unqualified audit opinion from the Auditor-General South Africa (AGSA) for the year under review; 2022/2023. Notwithstanding the fact that the municipality received an unqualified audit opinion, we continue to work steadfastly on addressing pertinent concerns raised by the AGSA to further improve our audit rating.

Though the recovery of municipal debt remains a major concern for the municipality and plans are underway to deal with this continued challenge, at a governance level by means of the Municipality’s Performance Management System, the Municipality monitors and ensures timely delivery on set strategic objectives and targets, whilst planned targets are tabulated in the management reports on a quarterly basis through internal audit process.

The municipality’s audited expenditure figure as of 30 June 2023, was R2, 707 billion. The overall collected revenue for the said financial year amounts to R2, 230 billion against the adjusted budgeted amount of R2, 944 billion. The expenditure of the institution continued to grow whilst revenue collection was declining. Thus, the financial recovery plan needs to be practical and realistic to restore the financial liquidity of the municipality.

VISION:

As is evident from the activities and programmes embarked upon under the auspices of the Executive Mayor of Rand West City Local Municipality, our objective as a municipality is to progressively improve the quality of lives of the citizens of the city which remains pivotal when evaluating the selection of priorities in the Integrated Development Plan (IDP) of the institution.

The RWCLM's vision is being pursued within the context of the pervasive challenges of poverty, unemployment, inequality coupled with widespread retrenchments and the effects of the Municipality's historical legacy which remains a challenge as the municipality relentlessly works towards its eradication.

B. KEY POLICY DEVELOPMENTS:

Formulating policy in the municipality involves our key stakeholders in line with our IDP priorities, which priorities are strategically aligned to the Provincial and National Strategies and priorities.

Our policy focus for 2022/2023 continued to be underpinned by the following areas:

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

C. KEY SERVICE DELIVERY IMPROVEMENTS:

The RWCLM's Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP) serve as the underlying foundation of the municipal service delivery objectives and targets to be embarked upon, whilst the performance plans inform performance scorecards of the units within each department.

As per the norm, the municipality has aligned its budget with the following key performance areas:

Basic Service Delivery -

The rehabilitation of roads across the municipal area.

The improvement of the municipal electrical infrastructure.

The eradication of illegal dumping across localities.

Bulk sewer and water connections at Mega Housing Developments.

Refurbishment of wastewater plants and outfall sewers.

Provision of water reticulation.

D. PUBLIC PARTICIPATION:

The approved public participation strategy of Rand West City Local Municipality is described as an open, accountable process through which individuals and groups within local communities can exchange views, make inputs, and influence municipal decision-making.

In respect of public participation, interest groups or local communities is well-defined within the context of municipal wards, led by respective ward councillors with elected ward committees per ward. Ward committees in turn play an essential role in linking governance institutions with local communities across Rand West City, whilst other public participation forums strengthen these relations with local communities, such as public meetings, Mayoral Imbizos, road shows, IDP's etc.

The municipality is committed to its mandate as outlined in the Constitution to promote public participation, accountability, and oversight, and use various selected platforms to ensure effective participation by local communities, stakeholders, interest groups and sectors. Thus, sectoral engagement through the Offices of the Executive Mayor, Speaker and Members of Mayoral Committee takes place through *inter alia*:

- Public meetings.
- IDP engagement with local communities.
- Mayoral Imbizo.
- Forging partnerships and hosting joint events with different stakeholders such as the religious sector, business, non-governmental organizations (NGO's) and Community Based Organizations (CBO), GEYODI as well as National and Provincial Departments such as CoGTA, Human Settlement, Sport, Art, Culture and Recreation, Economic Development, Social Development, Small Business Development, Education, Health, and others.

E. FUTURE ACTIONS:

Rand West City Local Municipality's financial performance report continues to reflect unsatisfactory payment rates for services by local communities. Though the municipality sustains the level of provision of basic services, substantial improvement is required in respect of the quality-of-service delivery. In addition, we are continuously working on our internal procedures to ensure the attainment of targets as set in the IDP, SDBIP and performance plans of the municipality.

Future action plans by the municipality include implementing the following priorities:

Priority 1: Delivering quality municipal services to Rand West City residents.

Priority 2: Working towards a safe and secure Rand West City.

Priority 3: Local Economic Development - A pro-business and pro-jobs City and working towards a dynamic Local Economic Development strategy and rigorous expansion of agricultural potential.

Priority 4: Finance Management: An efficient, well-run City, underscored by a practical and realistic Turnaround Strategy and Cost Containment policy inclusive of improved audit outcomes and implementation of AGSA recommendations, good governance practices and clean administration.

Priority 5: Improved Corporate and Human Resource practices.

Community engagement with the people of Rand West City Local Municipality, deepened stakeholder cooperation and our Intergovernmental relations initiatives will progressively continue to grow. As such, the municipality needs to give real meaning to the values of serving the constituencies with the utmost commitment to deliver on their needs.

F. AGREEMENTS / PARTNERSHIPS:

No significant partnerships are in existence; however, the municipality is continuously exploring options to create partnerships with strategic sectors to enable mutual benefit and local community development moving forward, such as with the National Department of Water Affairs, Office of the Premier in respect of sustainable electricity initiatives, Gauteng Department of Sport, Arts, Culture and Recreation and the business sector. This is further informed by the White Paper on Local Government, 1998 which indicates that 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 therefore key options in the municipality's efforts to improve development and delivery disparities.

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

- Provincial and National Government Departments
- Business communities and mining companies towards local economic development.
- Forging close working partnerships with key stakeholders, including SAPS, CPF, City Power and local communities in all wards.

G. CONCLUSION:

The political and administrative leadership of Rand West City Local Municipality is determined to make a difference in the lives of ordinary citizens of the municipality and the delivery of basic services, such as clean water, regular refuse removal, clean accountable and ethical local government, and deal with the challenges of poverty, crime, unemployment, inequality, and underdevelopment in the city.

Chapter 1

Collectively, the municipality remains steadfast to these commitments and indeed making Rand West City, the City of Choice.

(Signed by :) _____
Mayor/Executive Mayor

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COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW



This Annual Report intends to provide a significant summation of achievements by Rand West City Local Municipality in the delivery of basic services for the financial year 2022/2023 as required by Municipal Finance Management Act Circular 63 and Section 127(2) of the Municipal Finance Management Act No. 56, 2003. The financial and non-financial information outlines municipal performance in line with the adopted strategic goals of the municipality.

The financial year 2022/2023 is the year that is marked by a great deal of efforts made in trying to turn around the dire situation of the municipality to improve service delivery, financial viability, and institutional performance. This required review of processes and tough decision making to improve the way the municipality operated. It also required among others: ensuring the approval of a funded budget which needed management to instil and enforce a culture of fiscal discipline for resources to be used economically to achieve the maximum service delivery impact; not spending on unbudgeted items; reduction of reliance to external service providers particularly on services that can be rendered internally and procurement of store items for service delivery related matters.

Rand West City Local Municipality is the first municipality nationally to obtain approval for Eskom debt relief by National Treasury. The terms of the agreement are being honoured and the anticipated savings from the debt relief programme will be directed towards enhancing service delivery.

The appointment of senior management brought stability in the institution in terms of institutional transformation and development. The organizational structure was reviewed and adopted by municipal Council paving way for the filling of critical positions and for the process of placement of staff that will be finalised by December 2023.

The municipality has started with procurement of fleet which will help address service delivery issues particularly in the areas of electricity, water, and sanitation. Due to affordability, the municipal fleet was procured in batches and not all at once depending on critical needs.

Despite the fiscal challenges in the year under review, Rand West City Local Municipality managed to implement among others the following projects:

- Electrification of Zenzele informal settlement, bulk supply, and electrification of informal settlements at R136 million rands.


Chapter 1

- Installation of 500 streetlights LED luminaries at R4 million rands
- Supply and installation of water meters at R5 million rands
- Droogheuwel water reservoir completed budget at R167 million rands
- Rehabilitation of roads in Zurbekom at R20 million rands
- Procurement of library books at R1 million rands

The municipal performance for the year 2022/2023 is at 75%, though not ideal to the projected and anticipated 80%, it is a notable improvement compared to the 58% performance of the 2021/2022 financial year.

I would like to thank management, staff, and political leadership of the Rand West City Local Municipality for their hard work in the financial year 2022-2023. It is only through joint efforts that we can achieve more and strive for improvement of the lives of our communities.

Thank You.



Mr. T. C. Ndlovu
Municipal Manager: Rand West City Local Municipality

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1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Rand West City Local Municipality came into existence after the merger of two erstwhile Municipalities (Randfontein and Westonaria) after the Local Government Elections that took place in August 2016. It is a Category B municipality in the West Rand District and is one of the six local municipalities in the Gauteng Province. The merger between Westonaria Local Municipality (WLM) and Randfontein Local Municipality (RLM), is as per Circular 4/2014. The Councils of RLM and WLM, following a comprehensive consultative process in November 2015 adopted the Rand West City Local Municipality as the name of the new institution.

This Municipality consists of two towns namely, Randfontein and Westonaria with surrounding residential areas, mining towns and farms which are privately owned. In Randfontein: the residential areas include Randfontein CBD, Finsbury, Eikepark, Randpoort, Greenhills, Randgate, Helikon Park, Culemburk Park, Home Lake, Mohlakeng, Toekomsrus Westergloor, Pelzvale and Azaadville Gardens. Dan Tloome, AFRI village and Montrose; a new area for mixed social housing development. The western part of Randfontein is also characterised by extensive farmland and various agricultural holdings supporting a rural residential node known as Badirile. In Westonaria: the residential areas include Westonaria town, Bekkersdal, Zuurbekom, Simunye, Waterpan, Waterworks and Borwa; a newly developed area with a mixed social housing development. Furthermore, Westonaria has towns which are previously owned by mining houses, such as Glenharvie, Venterspost, Libanon and Hillshaven. The Population of Rand West City Local Municipality (RWCLM) is estimated to 300 890 as per 2021 Statistics South Africa (2021, Stats SA).

Mining is the primary sector whilst business and government services sectors are dominating the secondary sector and are mainly driven by manufacturing. Note should be taken that unemployment continues to be one of the biggest issues in South Africa as a whole and the unemployment rate within RWCLM is estimated at 24%. The amalgamation of the above-mentioned areas covers an extent of 1 115 km². The extent of this can be practically explained in that the city stretches almost 121 km from east to west and 108 km from north to south.

In the quest to improve service delivery, economic development, and job opportunities, RWCLM undertook the following:

1. Water and Sanitation

During the 2022/2023 financial year the Water & Sanitation section managed to maintain the provision of water services and sanitation to households above the minimum service level at 100%. Access to basic water services to informal settlements were provided by means of water tankers, individual standpipes, and communal standpipes.

The daily operations and maintenance activities of this section amongst others include the following:

- Attending / responding to water shortages (single & large areas),
- Maintaining pumpstations & reservoirs,
- Maintaining reticulation network,
- Maintaining outfall sewer network,
- Replace faulty water meters,
- Securing of valves and manhole covers boxes,

Challenges:

- Rand Water supply constraints,
- Capacity constraints at Reservoirs,
- Theft & vandalism,
- Ageing Infrastructure

The Water & Sanitation Section has spent 100% of its allocated capital and operational budget whilst executing its mandate.

2. Electricity

The Electrical section is responsible for the provision of un-interrupted quality electricity to all customers. To achieve that, the electricity section, amongst others implement electrification projects, upgrade dilapidated electricity infrastructure, implement plans to reduce electricity distribution losses and improve the quality and standard of supply. The Electrical section has managed to fully spend its allocated INEP grant and operational budget whilst executing its mandate. (100% of the allocated operational budget and INEP were spent).

The daily operations and maintenance activities of this section amongst others include the following:

- Attending / responding to power outages (single & large areas),
- Maintaining substations & switchgear,
- Maintaining high-mast lights & streetlights,
- Maintaining traffic lights,
- Replace faulty electricity meters,
- Securing of electricity pillar boxes & substations,
- Tree pruning under power lines,

-Challenges:

- Eskom load shedding,
- Capacity constraints at bulk intake substations,
- Theft & vandalism,
- Ageing electrical Infrastructure
- Roads and Stormwater

The Roads and Storm water section has managed to fairly spend its allocated capital and operational budget whilst executing its mandate. At least 56% of the allocated operational budget was spent while 34% of capital budget allocated was spent. The balance of this budget could not be spent due to the capital projects being suspended and deferred to the 2021/22 financial year, because of financial constraints.

The daily operations and maintenance activities of this section amongst others include the following:

- Attending / responding to pothole repairs,
- Maintaining storm water drainage infrastructure,
- Maintaining associated road infrastructure,
- Maintaining dirt, gravel, and paved roads,

Chapter 1

- Replace road signs,
- Vegetation control within the road reserves

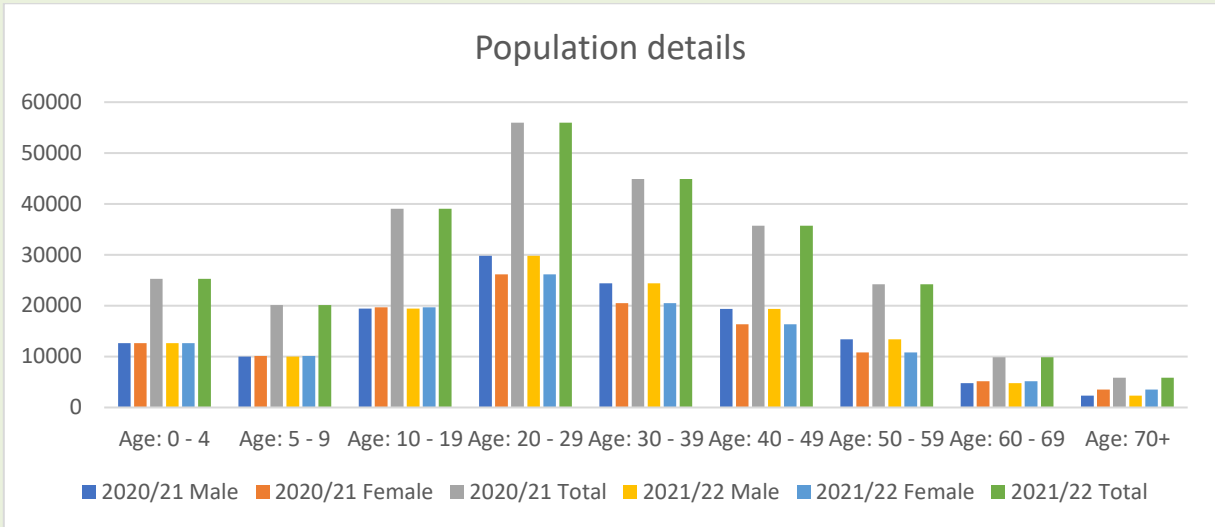
Challenges:

- Overloaded vehicular traffic on our roads,
- Resources constraints,
- Theft & vandalism,
- Ageing Infrastructure

T.1.2.1

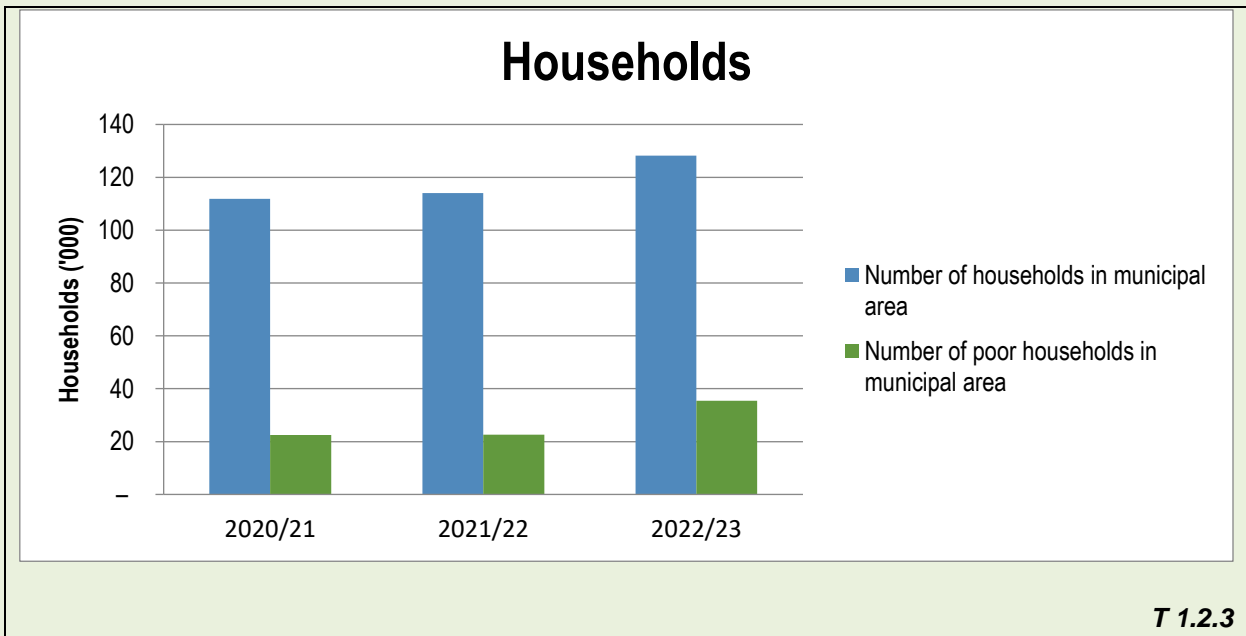
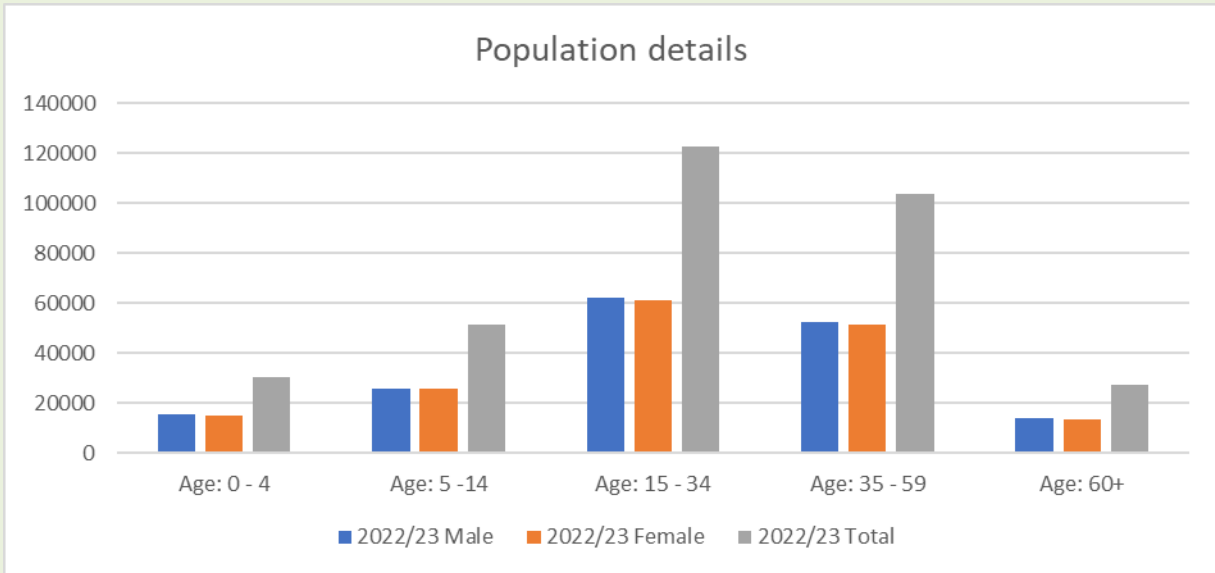
Population Details						
Age	Population '000					
	2020/21			2021/22		
	Male	Female	Total	Male	Female	Total
Age: 0 - 4	12627	12630	25257	12627	12630	25257
Age: 5 - 9	10002	10128	20130	10002	10128	20130
Age: 10 - 19	19407	19674	39081	19407	19674	39081
Age: 20 - 29	29790	26181	55971	29790	26181	55971
Age: 30 - 39	24429	20484	44913	24429	20484	44913
Age: 40 - 49	19371	16365	35736	19371	16365	35736
Age: 50 - 59	13380	10827	24207	13380	10827	24207
Age: 60 - 69	4749	5151	9900	4749	5151	9900
Age: 70+	2295	3531	5826	2295	3531	5826
Source: Statistics SA 2022						T 1.2.2

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Population Details			
Population '000			
Age	2022/23		
	Male	Female	Total
Age: 0 – 4	15127	14886	30013
Age: 5 -14	25831	25421	51252
Age: 15 – 34	61902	60919	122821
Age: 35 – 59	52218	51390	103608
Age: 60+	13645	13429	27074
<i>Source: Statistics SA 2022</i>			T 1.2.2

Chapter 1



Source: STATSSA CENSUS 2022

T 1.2.3

Chapter 1

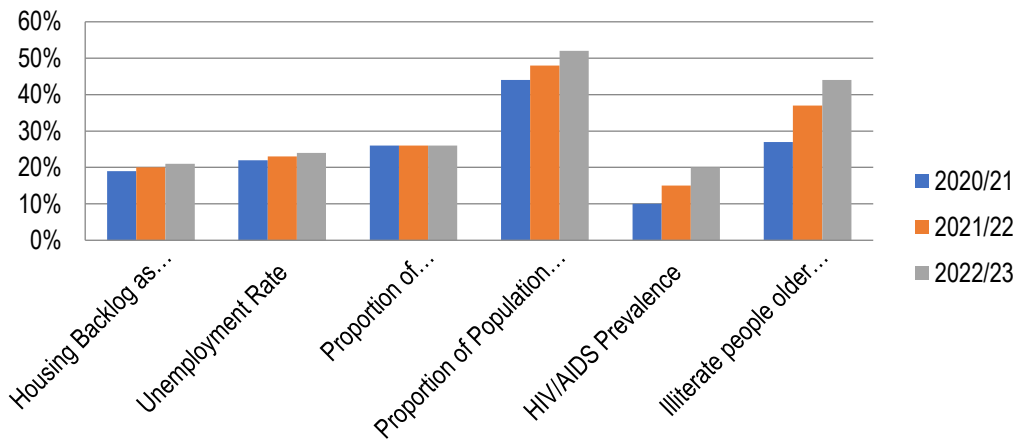
Description of economic indicator	2022/23
Demographics	
Population	334 773
Females aged 5 - 14	25 421
Males aged 5 - 14	25 831
Females aged 15 - 34	60 919
Males aged 15 - 34	61 902
Unemployment	36 162
Number of households in municipal area	128 144
Number of poor households in municipal area	30 927

Statistical analysis: (Gender) the table shows that there are more males than females in the age groups between 5 – 14 and 15 – 34 in the RWCLM.

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
2020/21	19%	22%	26%	44%	10%	27%
2021/22	20%	23%	26%	48%	15%	37%
2022/23	21%	24%	26%	52%	20%	44%

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Socio Economic Status



T 1.2.5

Source: IHS Markit, 2023

Statistical analysis: 26% of the Rand West City Local Municipality has no source of income. 20% HIV/ AIDS and Illiterate people older than 14 years stands at 44%. As per IHS Markit, 2023 Unemployment rate stands at 24%.

Overview of Neighbourhoods' within: Rand West City Local Municipality		
Settlement Type	Households	Population
Towns		
Randfontein	43 302	
Westonaria	40 101	
Sub-Total	83 403	275528
Townships		
Mohlakeng		
Bekkersdal		
Toekomsrus		
Simunye		
Finsbury		
Bhongweni (Mining township)		
Hillshaven (Mining township)		

Chapter 1

Overview of Neighbourhoods' within: Rand West City Local Municipality		
Settlement Type	Households	Population
Glenharvie (Mining township)		
Libanon (Mining township)		
Sub-Total		0
Rural settlements		
Badirile		
Elandsah	747	4482
Hillside	338	2028
Wilbotsdal	574	3444
Rikasrus/Randridge	277	1662
Middelsvlei	188	1128
Vleikop	180	1080
Ten acres	141	846
Wheatlands	139	834
Loumarina	86	516
Randfontein south	66	396
Pelzvale	102	612
Oosterah	33	198
Dwarskloof	64	384
Venterspost		
Zuurbekom		
Sub-Total	2935	17610
Informal settlements		
Siyahlala/ Badirile	640	
Elandsvlei	128	
Crusher	70	

Chapter 1

Overview of Neighbourhoods' within: Rand West City Local Municipality		
Settlement Type	Households	Population
O.R. Tambo	648	
Baipei	700	
Jabulani	387	
Zenzele	5010	
Randfontein Dumping Site	357	
Master	208	
Bundu Inn	390	
Mohlakeng Scrapyard	141	
Bekkersdal	12745	
Thusanang	1000	
Jachtfontein	120	
Sub-Total	22544	0
Total	108882	293138

Source: Statistics SA 2011 & IHS Markit, 2023 T 1.2.6

Natural Resources	
Major Natural Resource	Relevance to Community
Riebeek lake recreational facility is located on Malan Street in Greenhills, Randfontein.	Recreational facility for family outings and picnics (Not fully operational)
Bird Sanctuary and Environmental Educational Centre funded by DEA is in Helikon Park, Randfontein.	<ol style="list-style-type: none"> 1. Tourist facility for bird viewing (Not operational) 2. School tours (Not operational) 3. Educational centre and training facility 4. Rental Venue for events
Donaldson Dam located near Bekkersdal in Westonaria.	<ol style="list-style-type: none"> 1. Recreational facility for events/festival (Not fully operational) 2. Recreational facility for family outings and picnics (Not fully operational) 3. Fishing

T 1.2.7

COMMENT ON BACKGROUND DATA:

KEY CHALLENGES: -

1. Unemployment is at 24% and mostly affecting the youth, which is the largest population group within the Rand West City Local Municipality.
2. The Population falling within the Food Poverty Line 25.2%, Lower Poverty Line 38.6%, and Upper Bound Poverty Line 54.2%.
3. The number of the unemployed stands at % for both males and females in the municipal area.
4. The GINI coefficient shows a decline in income inequality over the review period. The GINI coefficient for the municipal was 0.620 in 2021 compared with 0.630 in 2020.
5. Limited access to flush toilet facilities in the informal settlements.

OPPORTUNITIES: -

1. Formulation of strategies for youth skills development, training, and placement.
2. Improvement of health care and universal 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:

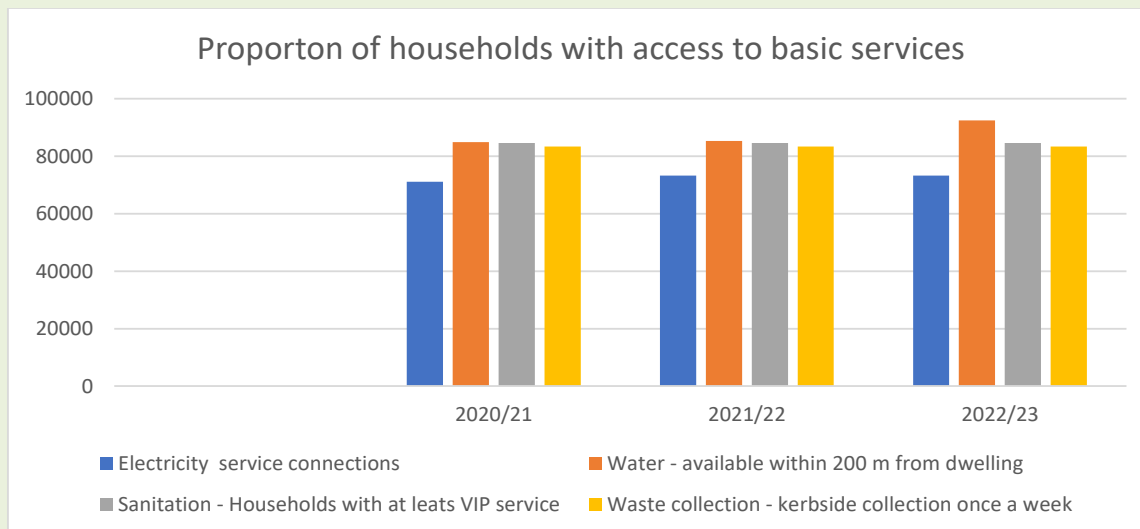
- Provide quality and sustainable electrical services.
- Develop, upgrade, and maintain the engineering systems.
- Provide affordable, efficient, effective, ongoing basic engineering services.
- Curb water and electricity distribution losses.
- Planning, construction, and rehabilitation of engineering infrastructure.

T 1.3.1

Proportion of households with access to basic service:

The table below depicts the total number of households with access to basic services within the Rand West City Local Municipality

Proportion of Households with minimum level of Basic services			
	2020/21	2021/22	2022/23
Electricity service connections	71113	73320	73320
Water - available within 200 m from dwelling	84943	85367	92459
Sanitation - Households with at least VIP service	84647	84647	84647
Waste collection - kerbside collection once a week	83400	83400	83400



Source: Statistics SA 2022

T 1.3.2

COMMENT ON ACCESS TO BASIC SERVICES:

The table above indicate the share of households with access to basic services of the municipality. There were relatively more households with access to piped water and hygienic toilets. In the municipality the share of households with access to Water and electricity connections has been on an upward trajectory since 2021. With regards to Sanitation and Waste services there has been a consistent number of households being serviced.

T 1.3.3

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Rand West City Local Municipality is dependent on rates and service charges. (Electricity, Water, Sanitation and Waste Removal), as well as grant income which constitutes about a quarter of the municipality's income.

The municipality's sustainability is dependent on the effective management of its resources as well as the community's effective contribution and participation in the budgeting process and the payment of rates and services. Non-payment of rates and services is a national concern, and this municipality is not immune to the problem. With the Financial Viability Plan, the focus has been shifted to make sure that all reasonable steps are undertaken to enhance the debt collection rate.

For the period under review the municipality was still able to meet its short-term obligations except for the payment of the bulk suppliers. Further budgetary control and debt collection improvements should enhance the financial outlook for the following financial years and should improve the Statement of Financial Position to levels that could accommodate higher spending/service delivery.

T 1.4.1

Financial Overview: Year 2022/23			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	662 949	714 400	759 973
Taxes, Levies and Tariffs	491 584	332 953	255 352
Other	1 944 136	1 924 231	1 856 469
Sub Total	3 098 669	2 971 584	2 871 794
Less: Expenditure	2 390 533	2 458 343	2 717 106
Net Total*	708 136	513 241	154 688

* Note: surplus/(deficit)

T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	26%
Repairs & Maintenance	3%
Finance Charges & Impairment	13%

T 1.4.3

COMMENT ON OPERATING RATIOS:

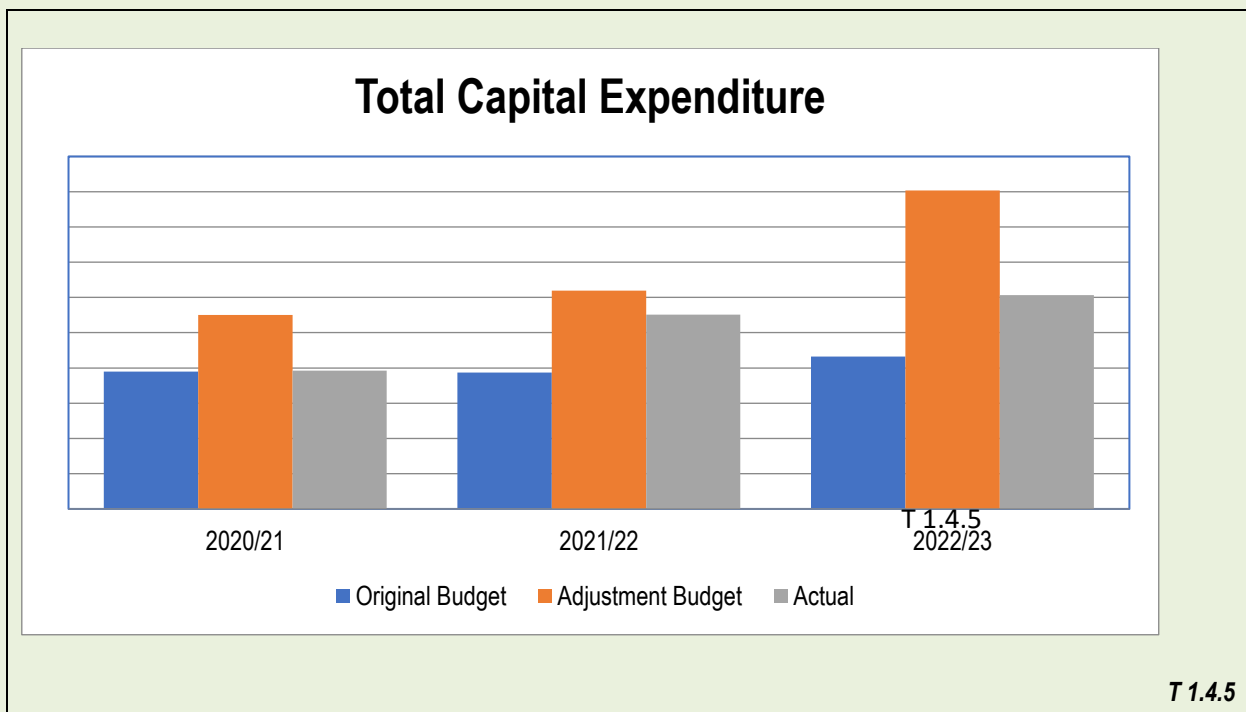
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Employee Costs are approximately 26% to total operating cost; 'Repairs and maintenance; 3%; Finance Charges and Impairment; 13 %.

T 1.4.3

Total Capital Expenditure: Year 2022/23			
R'000			
Detail	2020/21	2021/22	2022/23
Original Budget	194 651	193 420	216 245
Adjustment Budget	275 080	309 529	451 895
Actual	196 306	275 571	303 288

T 1.4.4



T 1.4.5

COMMENT ON CAPITAL EXPENDITURE:

The Municipality spent a total of R303 million against the adjusted budget of R451 million which represents 67% of the allocated Budget.

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

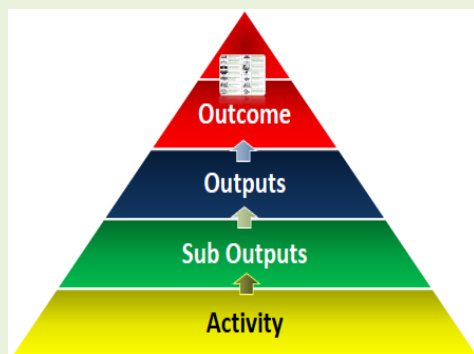
ORGANISATIONAL DEVELOPMENT PERFORMANCE

The political leadership embraced the new term of office by ensuring alignment of the Political and Administrative fiducial powers towards a common goal, which saw expression in the definition of the West Rand's 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 therefore adopted in the West Rand Region based on the 14 regional outcomes below, which also informs the compilation of the SDBIP.

Each local municipality within the region is expected to align its respective planning and performance management framework 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 within the West Rand will be synchronised and aligned 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 year.

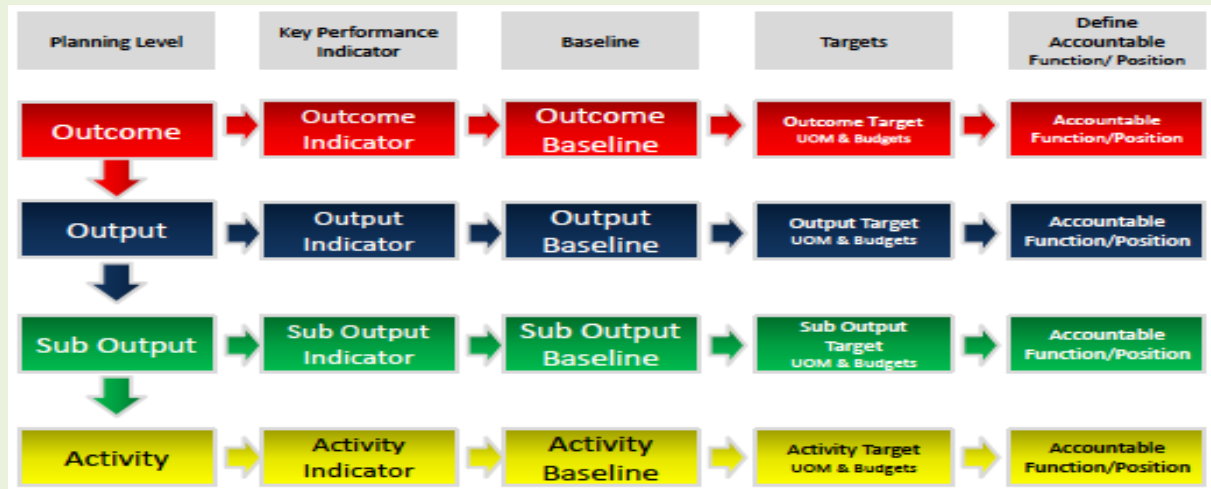
The Regional Plan seeks to ensure policy coherence, alignment, and coordination across the West Rand Region. Councils will closely monitor the implementation of the Regional Plan through the detailed actions, Key Performance Indicators and targets contained in the Regional Plan. The Regional Plan also contains high-level impact key performance indicators for each outcome.

- Outcomes are informed by the Fourteen Areas of Results that the region wants to achieve to enable it to improve the lives of the people as well as being 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 various tasks that are requisite to perform utilising the Inputs or Resources to deliver the **Outputs**.

Chapter 1

- Inputs relate to the financial, human, material, technological and information resources deployed to complete the activities that would result in outputs. The municipality has adopted the Top Layer SDBIP wherein the Executive Directors will be reporting on strategic indicators whilst Managers will be reporting departmentally according to the reporting lines.

The 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.



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 Strategic Session where among others, the following matters, were deliberated upon to close the 5-year Regional Plan to 2022/23:

1. To clarify everyone's understanding of their expectation as per the legislated powers and functions
2. Assess the skills and readiness level to implement the legislated powers and functions
3. To develop a high-level implementation Roadmap

To achieve the above, within the financial and time constraints, it was resolved to focus on the implementation of the legislated powers and functions based on the Implementation Roadmap supported by directorates comprising Corporate, Governance and Transformation, Finance as well as the Office of the Municipal Manager.

As a point of departure to the planning process, the team was engaged on the Regional Plan (2022/23) to ensure alignment to the legislated powers and functions as well as the implementation Roadmap to the 14 Regional Outcomes and associated outputs as envisaged by the District Development Model.

T 1.5.1

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 2022/2023 (CURRENT YEAR)

The Rand West City Local Municipality submitted the Annual Financial Statements, Annual performance report which comprised the statement of financial position, statement of financial performance, statement of changes in net assets, cashflow

Chapter 1

statement, statement of comparison of budget and actual amounts for the year ending June 2023 to Auditor-General South Africa (AGSA) on the 31 August 2023, which was then audited until November 2023.

As per AGSA, Annual Financial Statements presented fairly, in all material respects, the financial position of the Rand West City Local Municipality as of 30 June 2023.

The audit was conducted in accordance with the International Standards on Auditing (ISAs) and International Ethics Standards Board for Accountants.

The following material uncertainty was raised:

- a. Net deficit of R178, 2 million during the year ended 30 June 2023 and as of that date, the municipality's current liability exceeds its current assets by R1, 745 billion.
- b. Material Impairment of consumer debtors to the amount of R300 million was incurred because of poor collection practices.
- c. As disclosed in note 49 of the annual financial statements, the municipality has pending lawsuits and is the defendant to the multiple lawsuits. The outcome of these lawsuits as at year-end cannot be determined and reliably measured therefore no provision for any liabilities that may result has been made in the annual financial statements.
- d. As disclosure in note 52 to the financial statements, the corresponding figures for 30 June 2022 were restated because of errors in the financial statements of the municipality at, and for the year ended 30 June 2023.
- e. The Municipality material electricity losses of R204 million, technical losses amounted to R16 million due to losses inherent in the network. Non-technical losses amounted to R187 million and material water losses of R88 million, technical losses amounted to R5 million, and non- technical losses amounted to R82 million due to theft, spillage, and faulty pipes.

The municipality obtained an unqualified audit opinion on the Financial Statements for the year ending June 2023, which is the same as the previous year.

T 1.6.1

Chapter 1

1.7. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalize the 4th Quarter Report for previous financial year	
4	Submit draft year 2022/2023 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers Draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments.	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
14	Audited Annual Report is made public, and representation is invited.	
15	Oversight Committee assesses Annual Report	December
16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	January
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	

T 1.7.1

COMMENT ON THE ANNUAL REPORT PROCESS:

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 fulfils 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.

The municipality also report the Annual Report into the National Treasury portal as legislated.

T 1.7.1.1

Chapter 3

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 hand 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 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 the custodian of the intergovernmental relations fora. There are various structures that have been established at the local and provincial level to promote engagement between Municipalities, Sector Departments, State, Entities etc.
- **Public accountability and Participation:** The Executive Mayor assisted by the Municipal Manager is responsible for the community engagement and participation in the affairs of the municipality, such as the IDP, budget processes, and public meetings as well as Mayoral Imbizos.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Note: The Constitution section 151 (3) states that the council of a municipality has the right to govern on its own initiative, the local government affairs of the local community.

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

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

POLITICAL GOVERNANCE

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

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 are currently being done through section 80 committees, as well as Municipal Public Accounts (MPAC), Petitions and Public Participation (PPP) committee, Rules and Ethics Committee which are section 79 committees. The separation of powers model in municipal governance, Performance and Audit Committee has been established and is fully functional.

The Municipal Council of the RWCLM consists of 69 councillors which are made up of councillors elected throughout its area of jurisdiction, namely 35 ward councillors and 34 councillors that are proportionally elected.

POLITICAL DECISION-TAKING PROCESS

1. Decision making 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.

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 means of 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 decision may be taken on any matter. A supporting vote of most 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 in a closed session.

T 2.1.1



**EXECUTIVE
MAYOR
CLLR WILLIAM
MATHAFENG
MATSHEKE**

FUNCTIONS

POLITICAL STRUCTURES FUNCTIONS OF THE EXECUTIVE MAYOR

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.

The duties of the Executive Mayor, are as follows:

- To review the performance of the Rand West City Local Municipality (RWCLM) 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 by-laws.
- Monitors the management of the municipality's administration in accordance with the policy directions of the municipal council (output monitoring).



**THE-SPEAKER OF
THE COUNCIL
CLLR SELINA
MOUMAKWE**

FUNCTIONS

FUNCTIONS OF SPEAKER OF COUNCIL

The Council 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 his/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 the Standing Rules and Orders.



**CHIEF WHIP OF
COUNCIL**

**CLLR MKHUSELI
JOKAZI**

FUNCTIONS

FUNCTIONS OF THE COUNCIL WHIP

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

- Ensure that Councillor's 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.

MAYORAL COMMITTEE OF THE RAND WEST CITY LOCAL MUNICIPALITY (MMCs)

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.**

T 2.1.1

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 Sylvia Nosisa Khenene

Portfolio: MMC Local Economic Development (LED)




Roles and Responsibilities:

Exercise oversight in the department of Local Economic Development.

Encourage local people to work together to achieve sustainable economic growth and development thus bringing economic benefits and improved quality of life for all residents in Rand West City

To liaise with the Executive Director 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.



<p>Name(s): Cllr Winile Njani Portfolio: MMC Corporate Support Services</p> <p>Roles and Responsibilities:</p> <p>Exercise oversight in the departments of <i>Corporate as Governance and Transformation Support Services</i>.</p> <p>Responsible for the general operations of the municipality including administration, human resources, document management and provide Council secretariat services.</p> <p>To liaise with the Executive Directors to coordinate all the responsibilities of the departments amongst other things and see to it that all the projects (planning) of the department are completed.</p>	
<p>Name(s): Cllr Jeje Yaqub Legoete Portfolio: MMC Roads, Storm Water & Transport</p> <p>Roles and Responsibilities:</p> <p>Exercise oversight in the department of <i>Water, Sanitation and Energy</i>.</p> <p>Serves as the custodian for municipal roads and stormwater assets as well as integrated transport planning.</p> <p>To liaise with the Executive Director to coordinate all the responsibilities of the department amongst other things and see to it that all the projects of the department are completed.</p>	
<p>Name(s): Cllr Amelia Zama Portfolio: MMC Human Settlement & Development Planning</p> <p>Roles and Responsibilities:</p> <p>Exercise oversight in the department of <i>Human Settlement</i>.</p> <p>Promoting integrated, equitable and sustainable human settlements and spatial transformation across Rand West City.</p> <p>To liaise with the Executive Director to coordinate all the responsibilities of the department, namely, ensure that all the projects of the department are completed.</p>	

<p>Name(s): Cllr Nontombi Dyase-Molatlhegi Portfolio: MMC Public Safety</p> <p>Roles and Responsibilities:</p> <p>Exercise oversight in the department of <i>Public Safety</i>.</p> <p>Contribute to equitable, effective, and efficient community safety initiatives and traffic measures across Rand West City.</p> <p>To liaise with the Executive Director to coordinate all the responsibilities of the department, namely, ensuring that all the projects in the Public Safety department are completed.</p>	
<p>Name(s): Cllr Dumile Sithole Portfolio: MMC Water, Sanitation and Electricity</p> <p>Roles and Responsibilities:</p> <p>Exercise oversight in the department of Water, Sanitation and Electricity.</p> <p>Provide basic water and sanitation services to local communities as well as reticulation of electricity in a sustainable manner as outlined in Schedule 4B of the Constitution.</p> <p>To liaise with the Executive Director to coordinate all the responsibilities of the department, namely, ensure that all the projects in the department are completed.</p>	
<p>Name(s): Cllr Rosslyn Una Dickson Portfolio: MMC Health and Social Development</p> <p>Roles and Responsibilities:</p> <p>To exercise oversight in the department of <i>Health & Social Development</i></p> <p>Core roles and responsibilities include promoting and improving accessible and accessible health and social services to the residents of Rand West City as well as to advance socio-economic development efforts to improve the quality of life of individuals, groups, and local communities.</p> <p>To liaise with the Executive Director to coordinate all the responsibilities of the department, namely, see to it that all the projects in the department are completed as planned.</p>	

Chapter 3

<p>Name(s): Cllr Daniel Machaba Portfolio: MMC Finance</p> <p>Roles and Responsibilities:</p> <p>To exercise oversight in the department of <i>Finance</i>.</p> <p>To secure sound, sustainable management of the financial affairs of the municipality and apply a coherent approach through prudent finance management practices that facilitates the improvement of delivery of services to local communities.</p> <p>Liaise with the Chief Financial Officer to coordinate all the responsibilities of the department amongst other things and ensure that finances of the municipality are managed in line with regulatory frameworks and prescripts.</p>	
<p>Name(s): Cllr Nozipho Mapena Portfolio: MMC Integrated Environmental and Waste Management</p> <p>Roles and Responsibilities: To exercise oversight in the department of <i>Integrated Environmental Management</i>.</p> <p>Through an integrated approach, to provide a well-managed environment and waste management strategy for the citizens of Rand West City towards a quality lifestyle, protecting residents from environmental health problems and ensuring that citizens continue to benefit from the environment in the long term.</p> <p>Liaise with the Executive Director to coordinate all the responsibilities of the department, namely, ensure that our RWCLM environment and Waste Management pollutions functionalities are healthy and safe for all the community the municipality serve.</p>	
<p>Name(s): Cllr Nkobile Ndzapho Portfolio: MMC Sports, Recreation, Arts & Culture</p> <p>Roles and Responsibilities: To exercise oversight in the department of Sports, Recreation, Arts and Culture.</p> <p>To provide Sport, Recreation, Arts and Culture as well as Library and Information services to the broader community of Rand West City towards equitably improving the lives of all the citizens of the city.</p> <p>To liaise with the Executive Director to coordinate all the responsibilities of the department, namely, ensure that talent in various sporting codes is recognized, coaching, and mentoring of youth with talent are promoted for the advancement of future generations.</p>	

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); together with the Whips of all the other political parties represented in the Rand West City Local Municipality's Council.

SECTION 80 COMMITTEES OF RWCLM

1. ROADS, STORMWATER & TRANSPORT: CLLR YAQUB LEGOETE 083 728 4572

		PARTY
1)	CLLR PHILILE FAKU	ANC
2)	CLLR THANDOKAZI STEFANE	ANC
3)	CLLR TSITSANA TLHOLOE	ANC
4)	CLLR KWANELE KATI	ANC
5)	CLLR SIMPHIWE NTSUME	ANC
6)	CLLR CRAIG HARRISON	DA
7)	CLLR GERHARD KRUGER	DA
8)	CLLR FRED STEFFERS	VF+
9)	CLLR KEAMOGETSWE MARUMULE	EFF
10)	CLLR PASEKA NOAH	AZAPO

2. HUMAN SETTLEMENTS: MMC AMELIA ZAMA (MMC) 083 720 9657

		PARTY
1)	CLLR JABULANI THEMJEKWAYO	ANC
2)	CLLR LINDOKUHLE BIYELA	EFF
3)	CLLR TSITSANA TLHOLOE	ANC
4)	CLLR KWANELE KATI	ANC
5)	CLLR DUDUZILE MBULULA	ANC
6)	CLLR NATHAN WILLIAMS	DA
7)	CLLR INNOCENT THOBEKA	DA
8)	CLLR BONGO MODISE	EFF
9)	CLLR CHARMAIN SCHADE	VF+
10)	CLLR MBUSO MTHIMKHULU	IFP

3. LOCAL ECONOMIC DEVELOPMENT: CLLR SYLVIA KHENENE (MMC) 068 441 0121

		PARTY
1)	CLLR ZODWA NKOSI	ANC
2)	CLLR KWANELE KATI	ANC
3)	CLLR KHUZIWE TSOTETSI	ANC
4)	CLLR MAKGOSI TLHAPISO	ANC
5)	CLLR BEAUTY NKOSI	ANC
6)	CLLR CHARMAIN SCHADE	VF+
7)	CLLR THEMBA TLHAGALE	DA
8)	CLLR INNOCENT THOBEKA	DA
9)	CLLR MAKHUMO MOABI	EFF
10)	CLLR PASEKA NOAH	AZAPO

4. HEALTH & SOCIAL SERVICES: CLLR UNA DICKSON (MMC) 082 553 3408

		PARTY
1) CLLR JEANETTE NYAMENI	073 673 9469	ANC
2) CLLR SIZWE BHEMBE *DE-CEASED October 2023*	078 045 2864	ANC
3) CLLR MAKGOSI TLHAPISO	083 694 2626	ANC
4) CLLR BRENDA MAHUMA	078 711 1366	ANC
5) CLLR JABULANI THENJEKWAYO	064 066 5340	ANC
6) CLLR CHARMAIN SCHADE	082 684 5620	VF+
7) CLLR SINA ERASMUS	072 580 5105	DA
8) CLLR GERHARD KRUGER	082 233 4234	DA
9) CLL CLARA RAMOTLHALE	061 196 2809	EFF
10) CLLR XOLIWE BATALISI	078 541 3567	ACDP

5. PUBLIC SAFETY: CLLR NONTOMBI MOLATLHEGI (MMC) 082 664 9189

		PARTY
1) CLLR MAKGOSI TLHAPISO	083 694 2626	ANC
2) CLLR ZODWA NKOSI	083 685 4835	ANC
3) CLLR AMOS MOENG	074 024 6095	ANC
4) CLLR TEBOGO MABONGO	079 123 9173	ANC
5) CLLR JEANETTE NYAMENI	073 673 9469	ANC
6) CLLR CHARLES BROUGH	082 565 2336	VF+
7) CLLR SETH SEKHOKHO	061 382 1385	DA
8) CLLR TEWIE BOTHA	072 294 9216	DA
72 CLLR THABISO MOKOBANE	069 305 0383	EFF
73 CLLR XOLIWE BATALISI	078 773 5420	ACDP

6. INTEGRATED ENVIRONMENT & WASTE MANAGEMENT: CLLR NOZIPHO MAPENA (MMC) 078 711 1515

		PARTY
1) CLLR TEBOGO MABONGO	079 123 4575	ANC
2) CLLR TEFO LEGOTE	081 501 4575	ANC
3) CLLR SIZWE BHEMBE *DECEASED October 2023*	078 045 2864	ANC
4) CLLR SIMPHIWE NTSUME	081 007 8609	ANC
5) CLLR JABULANI THENJEKWAYO	064 066 5340	ANC
6) CLLR CHARLES BROUGH	082 565 2336	VF+
7) CLLR NATHAN WILLIAMS	061 382 3285	DA
8) CLLR THEMBA TLHAGALE	063 474 8712	DA
9) CLLR PETUNIA NGOZI *Resigned September 2023*	081 353 7887	EFF
10) CLLR XOLIWE BATALISI	078 541 3567	ACDP

Chapter 3

7. FINANCE: CLLR DANIEL MACHABA (MMC) 061 380 2109

		PARTY
1)	CLLR PHILLIP MOFOKENG	ANC
2)	CLLR ANELE SABA	ANC
3)	CLLR NOTANDO NOMGA	ANC
4)	CLLR JEANETTE NYAMENI	ANC
5)	CLLR BEAUTY NKOSI	ANC
6)	CLLR CHARMAIN SCHADE	VF+
7)	CLLR ALWYN VAN TONDER	DA
8)	CLLR PIETER ERASMUS	DA
9)	CLLR BOITUMELO MAKHENE *RE-SIGNED on 01/03/2023*	EFF
10)	CLLR MBUSO MTHIMKHULU	IFP

8. CORPORATE, GOVERNANCE AND TRANSFORMATION SUPPORT SERVICES: CLLR WINILE NJANI 078 595 5493

		PARTY
1)	CLLR WINILE NJANI	ANC
2)	CLLR SIMPHIWE NTSUME	ANC
3)	CLLR TEFO LEGOTE	ANC
4)	CLLR SIZWE BHEMBE *DECEASED October 2023*	ANC
5)	CLLR LINDOKUHLE BIYELA	EFF
6)	CLLR FRED STEFFERS	VF+
7)	CLLR SETH SEKHOKHO	DA
8)	CLLR TEWIE BOTHA	DA
9)	CLLR MINA SEBITSO	EFF
10)	CLLR MBUSO MTHIMKHULU	IFP

9. WATER, SANITATION & ENERGY: CLLR DUMILE SITHOLE 061-471-7589

		PARTY
1)	CLLR NOTANDO NOMGA	ANC
1)	CLLR BEAUTY NKOSI	ANC
2)	CLLR AMOS MOENG	ANC
3)	CLLR TEBOGO MABONGO	ANC
4)	CLLR FRED STEFFERS	VF+
5)	CLLR JOSEPH LETLHAKE	DA
6)	CLLR HULLET HILD	DA
7)	CLLR LINDOKUHLE BIYELA	EFF
8)	CLLR PASEKA NOAH	AZAPO

10. SPORT, RECREATION, ARTS AND CULTURE: CLLR NKOOVILE NDZIPHO (MMC) 060 407 5314

		PARTY
1)	CLLR SIZWE BHEMBE *DECEASED*	ANC
2)	CLLR THANDOKAZI STEFANE	ANC

Chapter 3

3) CLLR DUDUZILE MBULULA	060 320 4775	ANC
4) CLLR ZODWA NKOSI	083 685 4835	ANC
5) CLLE CHARLES BROUGH	082 565 2336	VF+
6) CLLR FORTHIA BERGMAN	061 388 7440	DA
7) CLLR BENARD GREEN	063 586 5979	DA
8) CLLR NOZIBELE MRWETYANA	081 334 5924	EFF
9) CLLR PASEKA NOAH	073-095-2360	AZAPO

MPAC COMMITTEE: COUNCILLORS CLLR ALLY MOSINA 073 474 3508

1) CLLR KHUZIWE TSOTETSI	ANC	061-716-4669
2) CLLR TSITSANA TLHOLOE	ANC	071-902-0973
3) CLLR THANDOKAZI STEFANE	ANC	067-958-7771
4) CLLR PHILLIP MOFOKENG	ANC	074-706-6575
5) CLLR BALDERIC DRYER	DA	081-491-0982
6) CLLR BENARD GREEN	DA	063-586-5979
7) CLLR PORTIA MALEMA	EFF	067-130-5994
8) CLLR MINA SEBITSO	EFF	065-817-7728
9) CLLR PASEKA NOAH	AZAPO	078-088-4628
10) CLLR MBUSO MTHIMKHULU	IFP	082-213-5752
11) CLLR FREDERICK	VF+	072-922-9667

COUNCILLOR	ADMIN ASSISTANT / CONTACT	E-MAIL
Cllr William Mathafeng - ID - PAYNO: EXECUTIVE MAYOR	Vivian Liu 010-496 3221 / 082 770 8528	@Randwestcity.gov.za Vivian.Liau@Randwestcity.gov.za
Cllr Dumile Sithole - ID PAYNO: MMC: WATER, SANITATION & ELECTRICITY	Dipuo Radebe 010- 496 7790 / 074- 570-2856	Dumile.Sithole@Randwestcity.gov.za Dipuo.Radebe@Randwestcity.gov.za
Cllr Jeje Yaqub Legoete- ID 810226 5644 084 - PAYNO: C35734 MMC: ROAD, STORMWATER & TRANSPORT	Fikile Nkomo 0110-496 7706 / 081- 472-4288	Daniel.Machaba@Randwestcity.gov.za Fikile.Nkomo@Randwestcity.gov.za
Cllr Winile Njani- ID 800803 0840 081 – PAYNO:C35756 MMC: CORPORATE SUPPORT SERVICES	Esther Molathwa 083-995-3861	Winile.Njani@Randwestcity.gov.za Esther.molathwa@Randwestcity.gov.za
Cllr Daniel Machaba– ID 761105 0511 085 - PAYNO: MMC: FINANCE	Gugu Tshabalala 010-496 5601	Daniel.Machaba@Randwestcity.gov.za Gugu.tshabalala@randwestcity.gov.za
Cllr Nontombi Molatlhegi -ID 791106 0430 080 – PAYNO: C35711 MMC: PUBLIC SAFETY	Phumza Mtakelwa 010-496 7257 / 082-664- 9189	Nontombi.Dyase@Randwestcity.gov.za Phumza.Mtakelwa@Randwestcity.gov.za

COUNCILLOR	ADMIN ASSISTANT / CONTACT	E-MAIL
Cllr Nosisa Khenene - ID 680607 0961 085 - PAYNO: C35717 MMC: LOCAL ECONOMIC DEVELOPMENT	Llewel Adams 082-644-1789	Sylvia.Khenene@Randwestcity.gov.za Llewel.Adams@Randwestcity.gov.za
Cllr Puseletso Nozipho Mapena- ID 761013 0653 081 – PAYNO: MMC: INTEGRATED ENVIRONMENTAL & WASTE MANAGEMENT	Mabel Nzima 078 720 6581	Puseletso.Dlamini@Randwestcity.gov.za Mabel.Nzima@Randwestcity.gov.za
Cllr Una Dickson – ID 710607 0201 080 - PAYNO: C36025 MMC: HEALTH & SOCIAL DEVELOPMENT	Raylene Martin 071-444-9154	Una.Dickson@Randwestcity.gov.za Raylene.Martin@Randwestcity.gov.za
Cllr Amelia Zama- ID 761118 5089 080 – PAYNO: C36026 MMC: HUMAN SETTLEMENT,	Anthony Francis 079-521-3822	Amelia.Zama@Randwestcity.gov.za Anthony.Francis@Randwestcity.gov.za
Cllr Nkosivile Ndzipho – ID 641118 5891 085 – PAYNO: C36042 MMC: SPORT, RECREATION, ARTS & CULTURE	Nosipho Macabela 064-084-7566	Desmond.Ndzipho@Randwestcity.gov.za

COUNCILLORS

Councillors in the Rand West City Local Municipality represent the following political parties, the African National Congress (ANC) the Democratic Alliance (DA), Azanian People’s Organization (AZAPO), 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. 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

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, councillors 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.

T 2.1.3

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 organisational objectives and development priorities.

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



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 departments:

- Governance and Transformation Support Services
- Finance
- Corporate Support Services
- Economic Development and Planning & Human Settlement
- Infrastructure Services
- Community Services
- Public Safety

Office of the Municipal Manager
Internal Audit
Political Office and IGR

T 2.2.1

TOP ADMINISTRATIVE STRUCTURE OF THE RAND WEST CITY LOCAL MUNICIPALITY SEC 56 MANAGERS

	<p>TOP ADMINISTRATIVE STRUCTURE TIER 1 MUNICIPAL MANAGER MR THABO NDLOVU</p> <p>Function 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. Oversee 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.</p>
	<p>CHIEF OPERATIONS OFFICER: MACHABA MPOTI, HEADS GOVERNANCE AND TRANSFORMATION SUPPORT SERVICES DIRECTORATE THAT IS RESPONSIBLE FOR THE FOLLOWING DIVISIONS:</p> <p>Integrated Development Planning, Institutional Performance, Risk Management and Corporate Ethics, Transformation, as well as Service Delivery Intervention.</p> <p>The Directorate's main objective is to alleviate the administrative burden on the office of the Municipal Manager. This is achieved through the provision of governance and transformation support services within the municipality.</p> <p>The main role of the COO finds expression in strategic leadership and overseeing of the said divisions. The Municipality has been reconfigured and stream-lined since the previous financial year, and its success will therefore largely depend on increased cross-functional collaboration, improved service delivery innovations, enhanced communication systems and a focused effort to capacitate and resource leadership and governance structures.</p>



A/CHIEF FINANCIAL OFFICER: MR XOLANI MALINDI

The roles and responsibility of the Chief Financial Officer (CFO) 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.



**EXECUTIVE DIRECTOR: CORPORATE SUPPORT SERVICES:
MS RETHABISENG MOKEBE**



OBJECTIVES:

- Effective and efficient management of its sub-directorates.
- Providing a comprehensive human resource management service to the city.
- Ensuring sound employee relations.
- Ensuring proper management of all public conveniences and managing the performance of outsourced contractors; and
- Maximizing client and stakeholder satisfaction.
- Establishing programmes and projects, designed to help meet its expectations more efficiently.

ROLES & RESPONSIBILITIES:

Human Resources:

- Management of the Human Resource.
- Provision and maintenance: recruitment, selection, placement, induction, Conditions of Service, funds and allowances, administration, payroll, service termination and technical record management.
- Human Resource Strategic and Operational Support Services: Strategies and Policies, process and system implementation, and human resource relations management.
- Creating institutional capacity through the design and implementation of individual and organizational development interventions including structural alignment.
- Human Resource planning, polices and support: manpower forecasting, succession planning, and exit and retention strategies
- 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
- Employee Relations Management:
 - Promotion of sound Labour Relations and facilitation of healthy working relations with trade unions.
 - Employee Relations Services: Grievances, Labour relations training, Local Labour Forum; Labour Law services and advice, disciplinary hearings, conciliations, and arbitrations
 - Employee Relations Specialist Unit

	<p><u>Fleet Management:</u></p> <ul style="list-style-type: none"> •Fleet operations management •Fleet performance, monitoring, and compliance •Travel management and rental services <p><u>Legal Services:</u></p> <ul style="list-style-type: none"> •Provision of legal services and advice <p><u>Administration:</u></p> <ul style="list-style-type: none"> •Provision of secretariat; auxiliary support, archiving function, printing, and telephony. •Provision of political support to Council and its Committees; and policy development and advice <p><u>Facilities:</u></p> <ul style="list-style-type: none"> •Promote a clean environment and implement sustainable maintenance programmes of the Rand West City Local Municipality's public amenities and offices
	<p>EXECUTIVE DIRECTOR: COMMUNITY SERVICES: MR MZUBANZI SILINGA</p> <p>To provide and maintain effective and enhanced community services in the following functional areas:</p> <ul style="list-style-type: none"> • Public Safety – to create an enabling environment for safer and secure communities. • Integrated Environment and Waste Management – to ensure the provision of effective environmental management and integrated waste management services. • Sport, Recreation, Arts, Culture & Heritage – To promote social cohesion through the promotion of sport, recreation, arts, culture, and heritage. • Library Information Services – To manage and provide library and information services. <p>Health & Social Development – To ensure the promotion of social services</p>
	<p>EXECUTIVE DIRECTOR: INFRASTRUCTURE SERVICES: MR BONGANI NKAM-BULE</p> <p>Management of Municipal Infrastructure Services to maintain effective and efficient provision of basic services about 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>



EXECUTIVE DIRECTOR: ECONOMIC DEVELOPMENT HUMAN SETTLEMENTS & PLANNING: MR VUYANI BEKWA

The core objective of the department are as follows:

- To facilitate economic development that will result in sustainable economic growth and job creation.
- To promote spatial restructuring, transformation, and integration.
- To promote sustainable human settlements.
- Efficient management of the municipal real estate.
- To determine the fair and accurate market value of real estate properties

Functions of the department

- Spatial Planning & Land use management - Promoting integrated sustainable development planning for the future.
- Human settlements - Coordination of the development of human settlement projects
- Local Economic Development - Promotion of investment attraction and business retention and providing business development support.
- Property management - Management of Investment Properties, Administration of Property Contracts and facilitation of land disposal and acquisition.
- Property Valuation Management - Conducting thorough and accurate assessments of the value of properties within the municipal area of jurisdiction.


THE THREE (3) MANAGERS WHO REPORT DIRECTLY TO THE MUNICIPAL MANAGER: AND ONE REPORTING FOR POLITICAL OFFICES



CHIEF INTERNAL AUDITOR: MS OFENTSE BLAAI

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 ***an independent***, 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>CHIEF OF STAFF: POLITICAL AND IGR MR CHRIS STOFFELS</p> <ul style="list-style-type: none"> - Assist and support the Political Office with Strategic responsibilities. - Represent the Executive Mayor in various forums. - Coordinate political activities and provide administrative support in Political Offices - Plan, coordinate, and monitor all activities of the Office of the Executive Mayor. <p>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.</p>
	<p>GLADYS RAMOSANA: STRATEGIC MANAGER IN THE OFFICE OF THE MM</p> <p>Provides strategic, analytic, and administrative support to the Municipal Manager in term for the achievement of the Municipal goals and objectives in relation to the implementation of municipal strategic and operational plans. This includes among others:</p> <p>Oversee daily operations of the Office of the Municipal Manager</p> <ul style="list-style-type: none"> - Cascading directives from the Municipal Manager to all levels to ensure synergy and delivery in key municipal areas. - Coordination and reporting of policy development and policy review processes. - Planning and reporting on the performance of the Office of the Municipal Manager - Conduct ad hoc research for the Municipal Manager - Provide resolution assistance of service delivery issues escalated to the Municipal Manager - Coordination of Municipal Manager stakeholder engagements - Coordination of the implementation of municipal council resolutions.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Note: MSA section 3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisage 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, Executive Mayors, District Speakers, Municipal Managers, Chief Financial Officers and IDP Representative Forum.

There are also Sector Forums. These are: Housing Forum, Mining, Environmental and Integrated Waste Management, LED District Community Safety District Health Council, West Rand Social Cluster Co-coordinating, and West Rand Social Development Forum.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

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 organisational objectives and development priorities.

The organisational 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:

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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:

- Governance and Transformation Support Services
- Finance
- Corporate Support Services
- Economic Development and Planning
- Infrastructure
- Community Services

T 2.3.1

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

Provincial Health Council – a statutory body where MMCs of metros and districts meet with MEC Health quarterly to discuss issues of health.

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

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

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

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

The MEC has 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 issue/s as assigned to the sub-committee/s by the Governing Body and to report on its/their finding/s to the Governing Body for decision-making.

T 2.3.2

RELATIONSHIPS WITH MUNICIPAL ENTITIES

The 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.

T 2.3.3

DISTRICT INTERGOVERNMENTAL STRUCTURES

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

District AIDs Council - strategic body led by MMC of the district meets with representatives of various structures (traditional healers, people living with HIV and AIDs, NGOs, CBO, FBOs etc.) within the area of jurisdiction as well as MMCs responsible for health at Local Municipalities to deliberate on HIV and AIDs issues; the structure was provincialized.

- Sports, Art, Culture, Recreation, Library, and Information Services - coordinate and ensures alignment of programmes from municipalities to province.
- Environmental management forum.
- District Mining Forum.

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

T 2.3.4

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 complies 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.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The marketing and communication department is part of the district communication forum and Provincial Lekgotla. The communication forum for the district convenes every month. The forum focuses on discussing and resolving any communication issues in the district. It also helps to coordinate marketing activities, such as campaigns, events, and projects. Additionally, the forum serves as a platform for the exchange of ideas and feedback on the district's communication and marketing strategies.

The communication lekgotla meets once a month. The forum also provides an opportunity for stakeholders to discuss and agree on strategies, plans, and budgets. The forum also provides a platform for stakeholders to provide feedback on the communication and marketing strategies of the district. The forum is also responsible for monitoring and evaluating the implementation of communication and marketing strategies.

The unit does not conduct public participation on issues raised by communities. However, formal public participation is used for issues related to service delivery, such as sewer, stormwater, infrastructure development, and electricity.

The purpose of the website is to share information with the community and provide them with updates on the status of the municipality. This includes the availability of section 56 documents, such as tenders and awards given to the winning bidder. Moreover, we also make use of the website to send messages regarding service delivery and media statements.

T 2.4.1

WARD COMMITTEES

Ward Committees are made up of members of a particular ward who are democratically chosen by residents of the ward to advise the Ward Councillor on governance matters affecting the ward. Their function is to raise issues of concern and proposals affecting the local ward to the ward councillor and to make certain that local 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 municipal billing, crime affecting the area, sewer spillages, illegal dumping, the need for housing, high mast lights, electricity cut offs, improved communication, unemployment, drug abuse and Gender Based Violence.

T 2.4.2

Chapter 3

PUBLIC MEETING 2022/2023						
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 11 Block meeting	07 07 2022	1	2	65	Yes	Feedback is given to the community at the follow block or public meeting
Ward 11 Public meeting	19 07 2022	1	3	85		
Ward 12 Block meeting	12 07 2022	1	2	85	Yes	Feedback is given to the community at the follow block or public meeting
Ward 17 Public meeting	11 12 2022	1	2	95	Yes	Feedback is given to the community at the follow block or public meeting
Ward 18 Block meeting	01 09 2022	1	2	75	Yes	Feedback is given to the community at the follow block or public meeting
Ward 18 Block meeting	07 09 2022	1	2	85		
Ward 20 CPF Public meeting	08 09 2022	1	3	150	Yes	Feedback is given to the community at the follow block or public meeting
Ward 20 Heritage Day Event	24 09 2022	1	3	180		
Ward 22 Public meeting	22 09 2022	1	3	100	Yes	Feedback is given to the community at the follow block or public meeting
Ward 28 Public meeting	26 10 2022	1	2	98	Yes	Feedback is given to the community at the follow block or public meeting
T 2.4.3						

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The benefits of effective public meetings are: Widespread dissemination of information to citizens, full community participation in the development of municipal plans, IDP inputs, awareness of the concerns of residents across Rand West City, providing clarity on issues, being accountable to local communities on municipal matters, and advancing a culture of responsible citizenry amongst local citizens.

T 2.4.3.1

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP PARTICIPATION AND ALIGNMENT CRITERIA*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	YES
Does the IDP have priorities, objectives, KPIs, development strategies?	YES
Does the IDP have multi-year targets?	YES
Are the above aligned and can they calculate into a score?	YES
Does the budget align directly to the KPIs in the strategic plan?	YES
Do the IDP KPIs align to the Section 57 Managers	YES
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	YES
Do the IDP KPIs align with the provincial KPIs on the 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 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 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.

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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 mitigation in the 2022/23 financial year:

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

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Note: See Chapter 4 details of Disciplinary Action taken on cases of financial mismanagement (T 4.3.6). MSA 2000 s 83 (c) requires providers to be chosen through a process which minimizes the possibility of fraud and corruption.

Rand West City Local Municipality (the Municipality) recognizes that fraud and corruption undermine the public confidence in Local Government, it poses a serious risk to the successful delivery of services and sustainability of any municipality. The Municipality will not tolerate any acts of corruption committed by its employees and stakeholders and strives to be a municipality where the political leadership and the executive management are committed to high ethical standards, service delivery and good governance.

The municipality commits to serve its communities and all stakeholders with respect, dignity, integrity and in a manner that is consistent with the values and principles it upholds. It has also taken a proactive approach to fight fraud and corruption and is committed to reducing the Municipality's susceptibility to fraud.

The Municipality has adopted the concept of ethics/integrity management with an aim to:

- a) Establish a culture of good governance and ethical leadership in the municipality.
- b) Re-enforce systems, policies, procedures, rules, and regulations of the Municipality aimed at deterring, preventing, detecting, reacting, and reducing the impact of fraud, corruption; and
- c) Assert the stance of the Municipality in fostering a culture of zero tolerance to fraud and corruption.

The municipality has adopted several Ethics related policies which further recognizes that adverse effects of the non-implementations of these policies 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 Corporate Ethics Unit is responsible for the investigation, monitoring and implementation of the ethics, anti-fraud, and corruption strategies. For the year under review the municipality undertook several activities to promote ethical culture and the anti- corruption initiatives, namely:

Fraud Risk Assessment

- Declaration of financial interest for councillors and managers
- Departmental Gift Registers
- Implementation of the annual ethics management plan.
- Investigations of fraud and corruption cases.
- Ethics management awareness campaigns

The Municipality is planning to conduct outreach programmes that will target both internal and external stakeholders.

The status of anti-fraud and corruption cases is as follows: Ten (11) cases of ethics, fraud and corruption have been registered. Nine (9) cases are currently being investigated while two (2) cases have been resolved. Fighting corruption requires one to put measures in place for the early detection of irregularities. However, it is equally important to train staff to be fully capacitated so that they know exactly what corruption is and what punitive measures should be taken for any individual found to be involved in any corrupt activities. The Municipality have set up the following initiatives as part of the anti-corruption plan:

- Protection of whistle blowers.
- A fraud detection and prevention programme.
- Timeous conclusion of investigation of allegations of fraud, corruption, and maladministration.
- Targeted interventions aimed at improving awareness to the staff and community at large.
- Enforcement of the Ethics anti -corruption strategy.

The Municipality has partnered with the Ethics Institute, COGTA and Office of the Premier (OOP) to institutionalize ethical culture through various training and capacitation interventions. To date the Municipality has developed the following overall Strategies and Framework with the aim to combat fraud and corruption:

- Integrity Management Strategy and Plan
- Anti-Corruption & Fraud Strategy.
- Ethics code and Conflict of Interest Policy.
- Gift & Hospitality Policy, Guideline and Register.
- Whistle Blowing Policy and Guideline.
- Declaration of Financial Interest Guideline.
- Ethical Code of Commitment for Supply Chain Management officials and suppliers.

The developed Ethics Code and the above-mentioned Ethics Policies and Guidelines have been approved and endorsed by the Ethics Working Committee which is chaired by the Chief Operations Officer as the Ethics Champion. 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.

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

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

Note: MFMA section 110 - 119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money, and minimise the opportunities for fraud and corruption.

The SCM has fully adopted and embraced the National Treasury issued SCM Policy Model which was approved by Council for implementation in the year under review. This Policy was subsequently subjected to a review process by the Gauteng Provincial Treasury and all the inputs suggested thereof were incorporated before implementation. The delegation of power provided to SCM staff, Bid Committee system, SOP, Processes, Supplier Listing and Reporting is aligned to the Model and thus are in full compliance with the SCM Regulation and Legislation on which the Model is based on.

The SCM Unit has been established and functioning under the CFO management for some years now and delivering on its mandate as envisaged in Section 217 of the Constitution underpinned in the five main pillars namely procurement that is equitable, transparent, fair, competitive, and cost effective.

All SCM processes start with a 'Demand' Management planning to identify and meet the needs of the organization and a lot of progress has been achieved on delivering on our Procurement Plan, particularly in respect of external funded projects. Operational projects were hindered by the cash-flow challenges, and many had to be deferred or cancelled.

The Bid committees were established to improve operational efficiency in the implementation of the competitive bidding process have been effective and Provincial Treasury was roped in to help with training of the members in each committee. This kind of training will be required again as the committees might have new members and old members must be updated with new regulations and legislative changes.

All projects and Orders that were planned for the period under review were successfully procured. The Municipality is going to accelerate the creation of Pre-qualified Lists to deal with our repetitive needs and work with The National School of Governance to meet our Training related requirements. No Unsolicited bids in 2022/2023 financial year thus far nor have there been any Section 32 procurements.

Section 36 of the Municipal Supply Chain Regulations allows the Accounting Officer to dispense with Supply Chain Management processes under the following circumstances: -

- a. In an emergency.
- b. If such goods or service are produced or available from a single provider only.
- c. For acquisition of special works of art or historical objects where specification is difficult to compile.
- d. Acquisition of animals for zoos and/or nature and game reserves; or
- e. In any other exceptional case where it is impractical or impossible to follow the official procurement processes"

SCM has been able to substantially reduce deviations recorded for the year as compared to previous years as SCM insist on better planning by departments. There are no deviations in the Year of June 2023 as a result.

Munsoft (Pty) Ltd has resolved some of the logistics and system compatibility issues and Stores have conducted the last Annual Stocktaking. There are still two Stores operating in our environment to meet business needs, however the Inventory List has been integrated. SCM engaged user departments to ascertain the stock items that will be needed going forward at the correct minimum levels and to ensure unnecessarily keep value locked in on stock items.

SCM is implementing the developed supplier performance templates that were shared with user departments to help facilitate the monitoring and tracking of supplier's performance. This process continues to assist with effective performance management.

T 2.8.1

2.9 BY-LAWS

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
Cemeteries By-laws	Yes	Yes	Yes	Yes	27/28 Feb 2023
Integrated Waste By-laws	Yes	Yes		Yes	27/28 Feb 2023
Air Quality Management By-laws	Yes	Yes	Yes	Yes	27/28 Feb 2023
Street Miscellaneous By-laws	Yes	Yes	Yes	Yes	27/28 Feb 2023
Street Parking By-laws	Yes	Yes	Yes	Yes	27/28 Feb 2023
<i>*Note: See MSA section 13.</i>					T 2.9.1

COMMENT ON BY-LAWS:

Note: 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.

All Reviewed By-Laws were presented at the IDP Sectoral Meetings.

T 2.9.1.1

2.10 WEBSITES

Municipal Finance Management Act Requirements:

Section 75: Information to be placed on websites of municipalities.

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current (2022/23) annual budget and all budget-related documents & tariffs	YES	07-07-2023
All current (2022/23) budget-related policies	YES	21-07-2022
The previous Annual Report (Year 2021/22)	YES	02-02-2022
The Annual Report (Year 2021/22) published/to be published.	YES	02-02-2023
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2022/23) and resulting scorecards.	YES	04-04-2023
All service delivery agreements (Year 2022/23)	NO	-
All long-term borrowing contracts (Year 2022/23)	N/A	N/A
All supply chain management contracts above a prescribed value (R100 000) for Year 2022/23	YES	28-07-2023
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 2022/23	N/A	N/A
Contracts agreed in Year 2022/23 to which subsection (1) of section 33 apply, subject to subsection (3) of that section.	YES	07-07-2023
Public-Private Partnership agreements referred to in section 120 made in Year 2022/23	N/A	N/A
All Quarterly reports tabled in the council in terms of section 52 (d) during Year 2022/23 (Q1 – Q4)	YES	28-07-2023

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

The evaluation of the Municipality's website revealed that it is following the website requirements as outlined in the MFMA, Section 75. The specific requirements of the legislation were reviewed, and the following key areas were assessed:

Financial Information Accessibility

- * The Municipality's financial reports, budgets and financial statements are readily available on the website.
- * Financial documents are organized in a clear and user-friendly manner, allowing easy navigation for residents and stakeholders.
- * Historical financial data is available, providing a comprehensive overview of the Municipality's financial history.

Transparency & Accountability

- * The website provides detailed information about the Municipality's revenue sources, expenditure and financial performance.
- * Statements regarding the Municipality's compliance with relevant financial regulations and auditing procedures are accessible.
- * Meeting minutes and resolutions related to financial matters are readily available to the public.

Accessibility and User-friendliness

- * Workstations available to the public at local libraries provide access to the Municipal website
- * The Municipality's website is designed meeting the requirements of the Web Content Accessibility Guidelines (WCAG).
- * Contact information for relevant municipal departments and officials is prominently displayed for user inquiries.

Timely Updates

- * Financial information and reports are regularly updated to ensure that stakeholders have access to the latest data.

RECOMMENDATIONS

While the RWCLM website is currently in compliance with the MFMA Section 75, it is recommended that regular reviews and updates are conducted to maintain this compliance. Additionally, efforts should be made to continuously improve user experience and accessibility, ensuring that all residents and stakeholders can easily access and understand financial information.

CONCLUSION

The RWCLM website is following the website requirements outlined in the MFMA Section 75. This demonstrates the Municipality's commitment to transparency and accountability in financial matters and its dedication to providing accessible information to the public. Regular monitoring and improvement of the website will help maintain this compliance and enhance the user experience.

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFACTION LEVELS

The Municipality, with support from COGTA and the appointed service provider (Resonance Institute), commissioned a research project with the aim being to take the first steps in improving customer service standards by conducting a customer satisfaction survey that will establish an objective baseline perception of customer service standards.

In planning for the research, the following hypotheses were developed:

- H1 - Customers of the Rand West City Local Municipality are highly dissatisfied with the services they are receiving.
- H2 - Customers perceive that the reason for services being as they are, is due to the capability and motivation of staff.
- H3 - Employees of the Rand West City Local Municipality believe they are providing an adequate level of service to the customers.
- H4 - Employees perceive that the reason for services being as they are, is due to finance and systems related issues.

Data analysis was carried out using quantitative analysis techniques focusing on analysis of the data distribution (frequency analysis) and central tendency (mean / averages analysis). The analysis yielded insightful results which somewhat supported the hypotheses, while also shining light on other more problematic areas. An overall rating of 3.3 out of 6 provided an indication of the level of dissatisfaction that customers experience when interacting with the municipality. More specific insights based on ratings per question/ward are elaborated on in the body of the report (attached) along with recommendations that focus largely on lower cost, short term actions that should be implemented to improve customer satisfaction in the future.

T 2.11.1

SATISFACTION SURVEYS UNDERTAKEN DURING YEAR: 2021/22				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%) *
Overall satisfaction with:				
(a) Municipality	Quantitative research technique	27 Nov. 22	<ul style="list-style-type: none"> - Rate Payers – 1% of the population which amounts to 340. - Indigents – 2% of the population which amounts to 213 	An overall rating of 3.3 out of 6 provided an indication of the level of dissatisfaction that customers experience when interacting with the municipality
(b) Municipal Service Delivery				
(c) Mayor				
Satisfaction with:				
(a) Refuse Collection	Descriptive	Not Done	None	None
(b) Road Maintenance	Descriptive	Not Done	None	None
(c) Electricity Supply	Descriptive	Not Done	None	None
(d) Water Supply	Descriptive	Not Done	None	None

SATISFACTION SURVEYS UNDERTAKEN DURING YEAR: 2021/22				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%) *
Overall satisfaction with:				
(e) Information supplied by municipality to the public	Notice informing residents / public with regards to: Eskom load shedding periods, Planned power outages with regards to maintenance, Cable theft incidents affecting areas	Ongoing – Daily/Weekly	52 000 households	99%
(f) Opportunities for consultation on municipal affairs				
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				T 2.11.2

Concerning T 2.11.2:

No satisfaction surveys were conducted for Road's maintenance for the year under review.

T 2.11.2.1

COMMENT ON SATISFACTION LEVELS :

The objective of the survey was to measure the level of customer satisfaction when interacting with the municipality in line with the expectations of the Batho Pele principles. The key findings or analysis yielded insightful results which somewhat supported the hypotheses, while also shining light on other more problematic areas. As such, the overall rating of 3.3 out of 6 provided an indication of the level of dissatisfaction that customers experience when interacting with the municipality.

T 2.11.2.2

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

INTRODUCTION

INFRASTRUCTURE BASIC SERVICES REPORT FOR 2022/2023

1. WATER AND SANITATION

The Water and Sanitation section within the Directorate Infrastructure is responsible for the provision of safe and quality drinking water and uninterrupted water borne sewer system within the Rand West City Local Municipality supply area, which also includes the following functions:

- 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's bulk water supply is 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, communal standpipes or water is provided by water tankers. Sanitation at Informal settlements is provided by VIP (Ventilated Improved Pit toilets)

During the 2022/2023 financial year the water section managed to maintain the provision of water services to households above the minimum service level at 95% and sanitation services to households at 90%. Access to basic water service at informal settlements within the jurisdiction, were provided by means of standpipes in each unit, communal standpipes, and water tankers.

The Water & Sanitation Management Section has further managed to fairly spend its allocated capital and operational budget whilst executing its mandate. 100% of the allocated operational budget was spent and 100% of the allocated capital budget was spent.

During the 2022/2023 financial year, the Department managed to implement the following projects successfully:

- 1.Provision of Sewer Networks in Mohlakeng Extension 5 (Phase 1)
- 2.Refurbishment of the Hannes van Niekerk Wastewater Treatment Works (Phase 1)

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.

2. ELECTRICITY

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 (8) Eskom intake substation points on the 44000 Volt and 132000 Volt overhead networks. The electricity is further distributed to the consumer on the 11000 Volt and 6600 Volt medium voltage networks. These substation points are currently providing electricity to approximately 44000 domestic and business customers in the Greater Rand West City Distribution area consisting out of formalized households and the rest too large and small business customers.

The measures undertaken to improve performance are Development and implementation of Preventative Maintenance Policies & programmes include the following: Medium Voltage substations / Medium Voltage Substation Transformers, Miniature substations, Pole Transformers, Overhead network / lines, Traffic & Streetlights including high-mast lights.

The Electrical section has managed to fully spend its allocated INEP grant and operational budget whilst executing its mandate. 100% of the allocated budget of INEP was spent, while 100% of the operational budget was spent. All projects were successfully completed.

Major achievement for 2022-2023 financial year:

The Directorate Infrastructure has successfully completed the following electrical projects in addressing electricity backlogs:

- Construction of a new 132kV Substation at Dan Thloome (Phase.1)
- Upgrading of Drowell substation, switchgear, protection relays,
- Energy efficient project – Streetlight retrofitting

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

3. ROADS AND STORMWATER

Rand West City Local Municipality, as part of its Constitutional mandate to provide services to communities in a sustainable manner, is providing roads and stormwater services. Roads and stormwater section is responsible for provision of roads, stormwater, and public transport infrastructure, for mobility of people and goods, and the maintenance thereof. Maintenance of roads and stormwater infrastructure was undertaken throughout the city, inclusive of paved and unpaved road.

The section is managing a total roads network of 1 185.12 Kilometres, distributed as follows:

Paved roads: 467.92 Kilometres

Unpaved roads: 417.20 Kilometres

The Roads and Stormwater section has managed to fully spend its allocated Operational budget while executing its constitutional mandate.

The following Roads and Stormwater projects were constructed through MIG funding:

- Construction of access road to Westonaria Cemetery
- Construction of roads and stormwater in Mohlakeng Extension 3 & 4 Phase 3
- Construction of roads in Zuurbekom Phase 5
- Construction of roads and stormwater in Mohlakeng Extension 11

The following roads were resurfaced during 2022/2023 financial year:

- Xuma and Zama Streets in Bekkersdal.
- Reaikaga, Boitumelo, Inkululeko and Sinqobile Streets in Simunye

New stormwater systems were installed in Westergloor and Mohlakeng respectively.
New subsoil drainage pipes were installed in Greenhills.

Challenges for roads and storm water:

- Shortage of resources (personnel, vehicles, plant & equipment).
- Aging infrastructure causing roads dilapidation.
- Vandalism and theft of stormwater drainage manhole covers.
- High underground water table (fountains) damaging roads infrastructure.

T 3.0.1

COMPONENT A: BASIC SERVICES

This component includes water; wastewater (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 Roads and stormwater section are to provide and maintain safe and accessible Roads and stormwater infrastructure and public transport facilities as mandated by the constitution. The challenges faced by the section are aging roads infrastructure, lack of resources, vandalism and theft, and high-water table (fountains) in various parts of the city.

T 3.1.0

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

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.

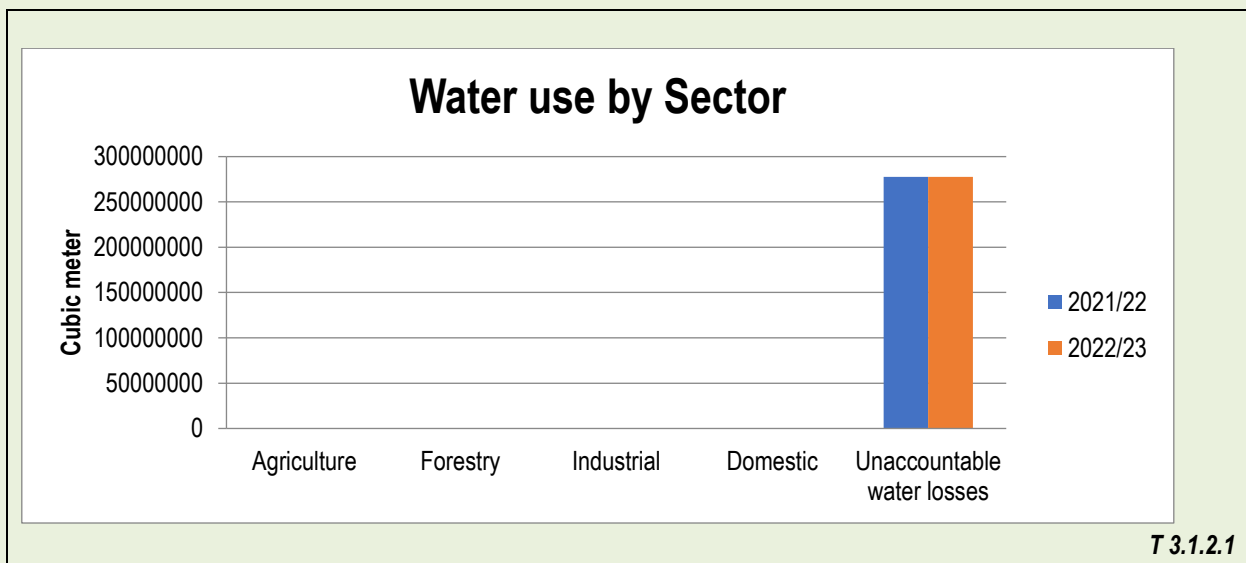
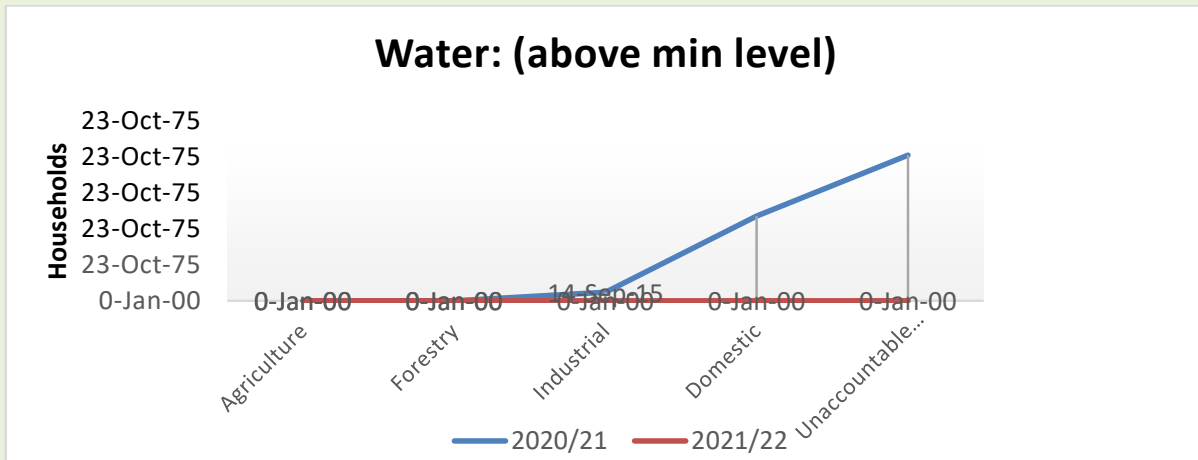
The Rand West City Local Municipality has an indigent policy and database that ensures that free basic water is provided to indigent community members.

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.

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

T 3.1.1

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2021/22	0	0	118014	451842	2776539
2022/23	0	0	118114	451942	2776640
T 3.1.2					



COMMENT ON WATER USE BY SECTOR:

The highest users for the 2022/2023 financial year are the industries, followed by the domestic and other users.

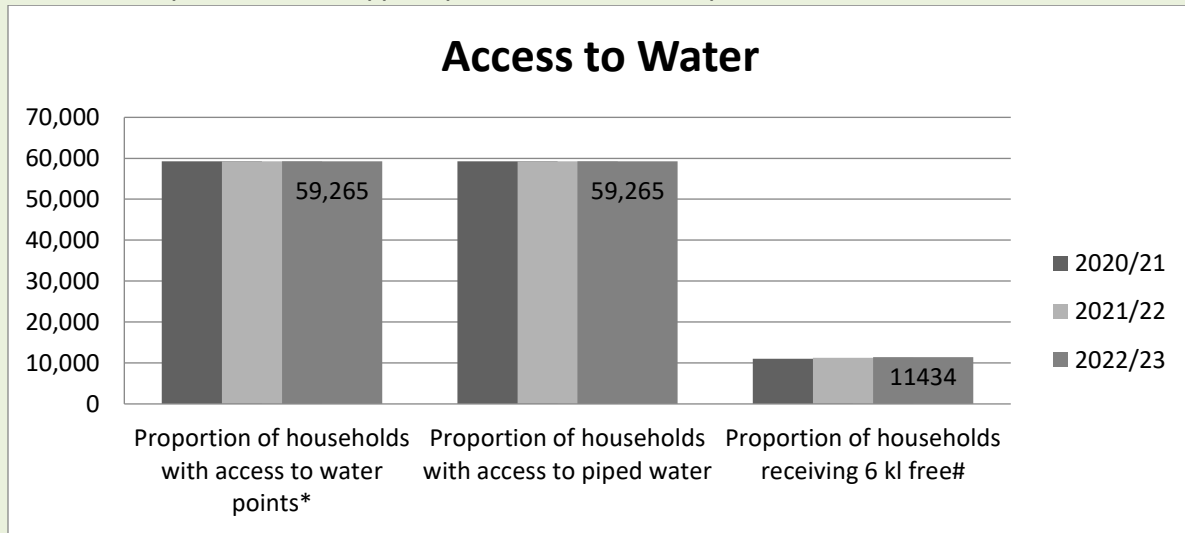
T 3.1.2.2

Water Service Delivery Levels				
Description	Households			
	2019/20	2020/21	2021/23	2022/23
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Water: (above min level)</u>				
Piped water inside dwelling	857	546	655	846
Piped water inside yard (but not in dwelling)	647	865	456	486
Using public tap (within 200m from dwelling)	486	486	465	546
Other water supply (within 200m)				
<i>Minimum Service Level and Above sub-total</i>	1,990	1,898	1,576	1,879
<i>Minimum Service Level and Above Percentage</i>	80%	80%	76%	79%
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	486	486	486	486
No water supply				
<i>Below Minimum Service Level sub-total</i>	486	486	486	486
<i>Below Minimum Service Level Percentage</i>	20%	20%	24%	21%
Total number of households*	2,476	2,384	2,062	2,365
* - To include informal settlements				T 3.1.3
Description	2020/21	2021/22	2022/23	
	Actual	Actual	Actual	
	No.	No.	No.	
<u>Water: (above min level)</u>				
Piped water inside dwelling	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		
<i>Minimum Service Level and Above Percentage</i>	100%	100%		
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling)	0	0		
No water supply				
<i>Below Minimum Service Level sub-total</i>	0	0		
<i>Below Minimum Service Level Percentage</i>	0%	0%		
Total number of households*	0	59.265	59.265	
* - To include informal settlements				T 3.1.3

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#
2020/21	59,265	59,265	11062
2021/22	59,265	59,265	11248
2022/23	59,265	11434	59,265
			T 3.1.5

* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute

6,000 litres of potable water supplied per formal connection per month.



T 3.1.5

Chapter 3

Water Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2020/21		2021/22		2022/23	2023/24		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Households without minimum water supply	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	0,00%	0%	0%	0%	0%	0%	0%	0%
Improve reliability of water supply	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%	90%	90%	90%	100%	90%	0%	0%
Improve water conservation	Reduce unaccountable water levels compared to the baseline of Year -1 (xxx kilolitres (KLs) unaccounted for during the yr.)	20%	20%	20%	20%	20%	20%	0%	0%
T 3.1.6									

Chapter 3

Employees: Water and Sanitation Services					
Job Level	Year -2021/2022	Year 2022/2023			
	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	2	2	0	0	0%
7 - 9	27	33	27	6	18%
10 - 12	6	37	6	31	84%
13 - 15	29	96	29	67	70%
16 - 18					
19 - 20					
Total	66	170	64	104	61%

T 3.1.7

Financial Performance: Water Services					
R'000					
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	322,973	367,742	367,742	348,382	-6%
Expenditure:					
Employees	23,708	23,555	23,555	22,547	-4%
Repairs and Maintenance	8,995	2,879	2,879	4,162	31%
Other	287,106	341,308	350,697	428,952	20%
Total Operational Expenditure	319,809	367,742	377,131	455,661	19%
Net Operational Expenditure	3,164	-	(9,389)	(107,279)	100%

T 3.1.8

Capital Expenditure 2022-23 Water Services					
R' 000					
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Bulk Water Supply Pipeline: Droog Heuwel, Dan Tloome to Finsbury and Montrose Phase 1	–	38,300	38,265	1.00	/
Construction of Alternate Pump Water Supply Pipeline in Glen Harvie	–	10,400	10,400	1.00	/
Provision of elevated steel tank for Bekkersdal and Water Reticulation at Crashers	–	2,147	2,147	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 3.1.9

COMMENT ON THE WATER PERFORMANCE OVERAL

The Water & Sanitation Management Section has managed to spend all its allocated capital and operational budget to fulfil its mandate. 100% of the allocated Capital budget was spent and 100% of Operational budget allocated was spent.

During the 2022/2023 financial year the department managed to provide water services above the minimum service level at 100% of the households and sanitation services above the minimum service level at 100% of the total households. Using two water tankers, the Department has ensured continued access of basic water services to informal settlements within the jurisdiction of the municipality. Fourteen informal settlements were provided with potable water infrastructure and standpipes to eradicate the use of water tankers.

T 3.1.10

3.2 WASTEWATER (SANITATION) PROVISION

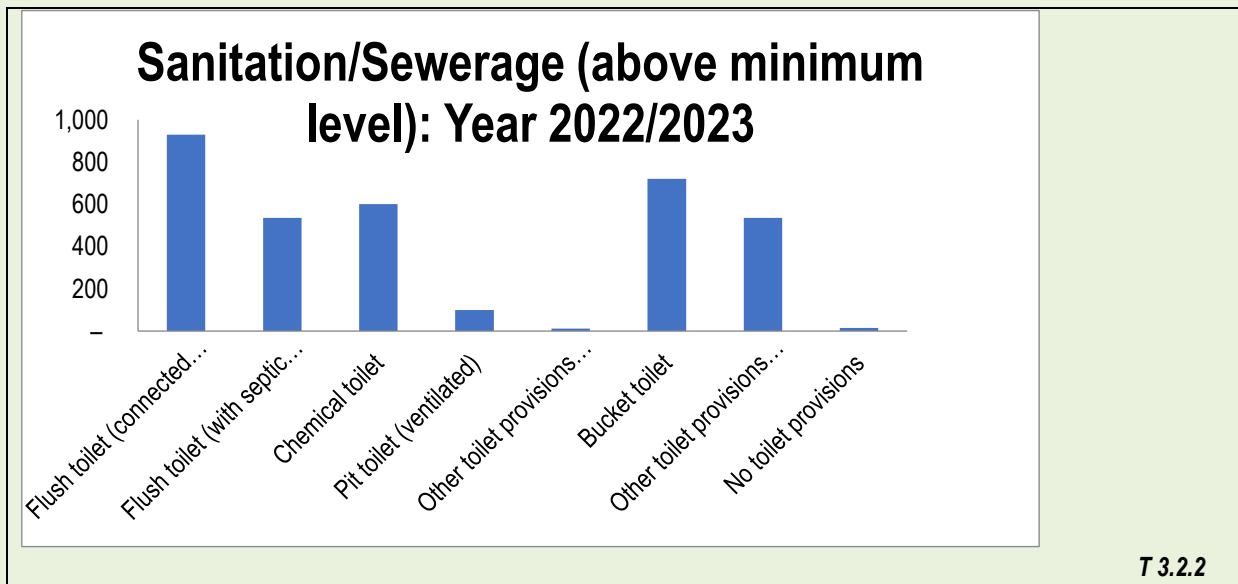
INTRODUCTION TO SANITATION PROVISION

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 because 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 Wastewater Treatment Plants in Rand West City. This will improve the quality of the final effluent produced by the plants.

T 3.2.1



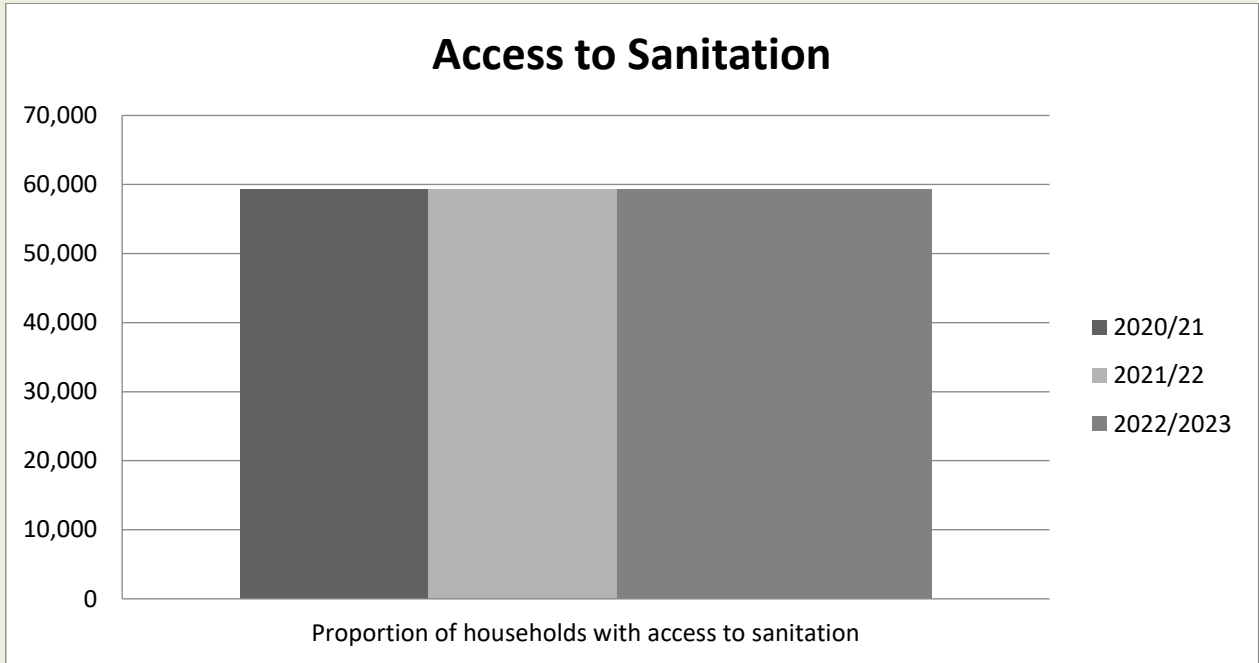
T 3.2.2

Sanitation Service Delivery Levels				
Description	2019/20	2020/21	2021/22	*Households 2022/2023
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
Sanitation/sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	59.265	59.265	59.265	59.265
Flush toilet (with septic tank)	0	0	0	0
Chemical toilet	2122	2314	2122	2333
Pit toilet (ventilated)	0	0	0	0
Other toilet provisions (above minimum service level)	0	0	0	0
<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%
Sanitation/sewerage: (below minimum level)				

Chapter 3

Bucket toilet	0	0	0	0
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%
Total households	84.265	84.265	84.265	84.265
*Total number of households including informal settlements				T 3.2.3

Description	Households					
	2019/2020	2020/2021	2021/2022	2022/2023		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	59265	59265	59265	287,033	171,711	287,035
Households below minimum service level	–	–	–			
Proportion of households below minimum service level	0%	0%	0%			
Informal Settlements						
Total households	25.000	25.000	25.000			
Households its below minimum service level	–	–	–			
Proportion of households its below minimum service level	0%	0%	0%			
						T 3.2.4



Access to Sanitation	
	Proportion of households with access to sanitation
2020/21	59,265
2021/22	59,265
2022/2023	59,265
T 3.2.5	

Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2019/20		2020/21		2021/22	2022/23		
		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)
Service Objective									
<i>Provision of toilets within standard</i>	Provision of toilets within standard	95%	95%	95%	95%	95%	95%	95%	95%
									T 3.2.6

Chapter 3

Employees: Sanitation Services 2022/2023					
Job Level	2021/2022	2022/2023			
	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	2	2	1	1	50%
7 - 9	29	29	8	21	72%
10 - 12	34	34	12	22	65%
13 - 15	48	48	20	28	58%
16 - 18					0%
19 - 20					0%
Total	115	115	43	72	63%
<i>Note: All employees accounted under water and Sanitation T 3.1. 7</i>					
T 3.2.7					

Financial Performance: Sanitation Services					
					R'000
Details	2021/2022	2022/2023			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	120,547	131,398	131,398	120,547	-9%
Expenditure:					
Employees	16,635	6,687	6,687	4,978	-34%
Repairs and Maintenance	25,537	287	287	287	0%
Other	25,524	124,424	124,424	42,188	-195%
Total Operational Expenditure	67,696	131,398	131,398	47,453	-177%
Net Operational Expenditure	52,851	0	0	73,094	100%
T 3.2.8					

Capital Expenditure: Sanitation Services					
					R' 000
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	73,360	66,588	66,588	(0.10)	
Hillshaven Outfall Sewer Upgrade Phase 2	-	25,928	25,928	1.00	
Refurbishment of Hannes Van Niekerk Wastewater Treatment Works	73,360	40,660	40,660	-	
					T 3.2.9

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

The Rand West City Local Municipality main objective is to provide uninterrupted and dignified sanitation services to all its communities, formal and informal households.

The largest capital project implemented in the 2022/23 financial year and completed is the Refurbishment of the Hannes van Niekerk Wastewater Treatment Works.

T 3.2.10

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Electrical 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 Electrical section has managed to fully spend its allocated INEP grant and operational budget whilst executing its mandate. 100% of the allocated budget of INEP was spent, while 100% of the operational budget was spent. All projects were successfully completed.

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 & streetlights,

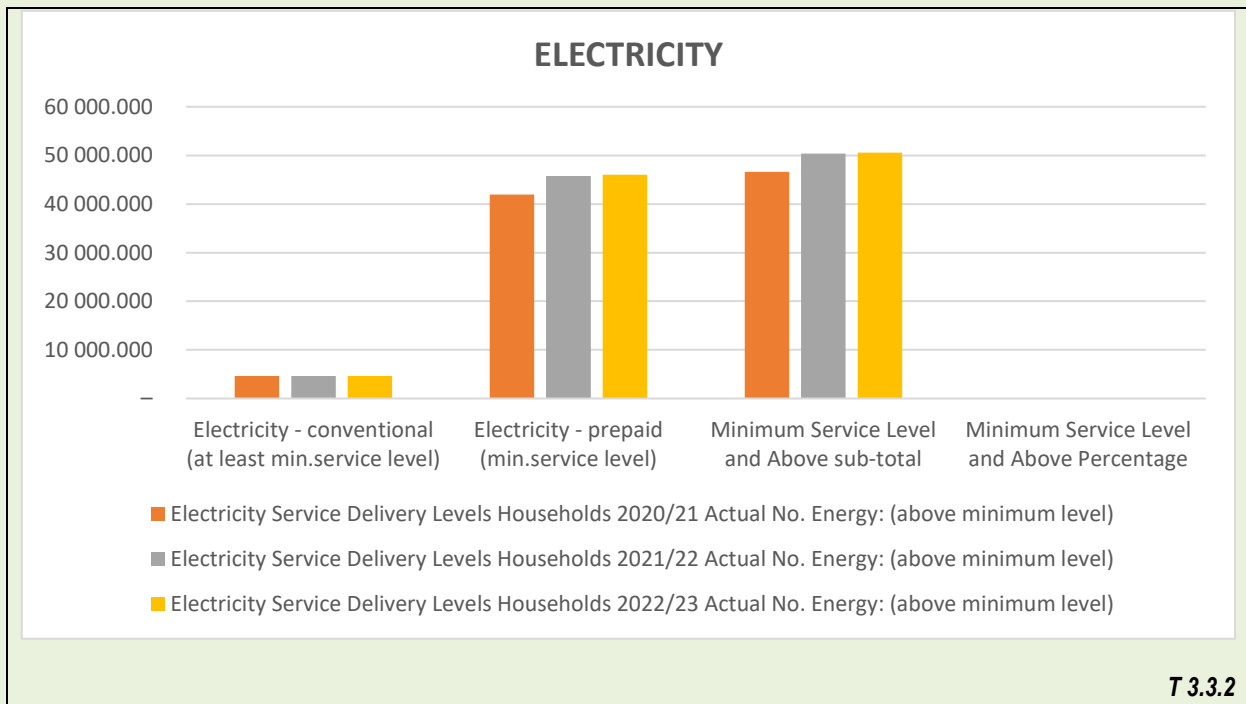
Maintaining traffic lights,
 Replace faulty electricity meters,
 Securing of electricity pillar boxes & substations,
 Tree pruning under power lines,

The following electrical Capital projects were successfully implemented:
 Energy Efficient Project – Retrofitting of 574 LED streetlight luminaires in the Greater RWCLM,
 Construction of 132kV Sub Station at Dan Thloome (Phase 1)

The following electrical Capital projects are in progress:
 Upgrading of Drowell substation
 Construction of 4.5km 132kV HT line to Dan Thloome

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006.

T 3.3.1



T 3.3.2

Electricity Service Delivery Levels			
Description	2020/2021	2021/2022	Households 2022/2023
	Actual No.	Actual No.	Actual No.
Energy: (above minimum level)			
Electricity - conventional (at least min. service level)	4.635	4.635	4.600
Electricity - prepaid (min. service level)	41.974	45.768	46.000
<i>Minimum Service Level and Above sub-total</i>	46.609	50.403	50.600
<i>Minimum Service Level and Above Percentage</i>	100.0%	100.0%	100.0%
Energy: (below minimum level)			
Electricity (< min. service level)	-	-	-
Electricity - prepaid (< min. service level)	-	-	-
Other energy sources	-	-	-
<i>Below Minimum Service Level sub-total</i>			
<i>Below Minimum Service Level Percentage</i>			
Total number of households	46.609	50.403	50.600
			T 3.3.3

Households - Electricity Service Delivery Levels below the minimum						
Description	2019/20	2020/21	2021/22	Households 2022/23		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements				10,743.872	8,275.581	34,345.291
Total households		46.609	50.403			50.600
Households below minimum service level						
Proportion of households below minimum service level		0%	0%			0%
Informal Settlements						
Total households		21.176	21.576			21.576
Households below minimum service level						
Proportion of households below minimum service level						
						T 3.3.4

Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2021/22		2022/23			2023/24	2024/25	
		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)								
Service Objective									
	Additional households (HHs) provided with minimum supply during the year (Number of HHs below minimum supply level)	additional HHs below minimum)	additional HHs below minimum)	additional HHs below minimum)	additional HHs below minimum)	additional HHs (HHs below minimum)	additional HHs (HHs below minimum)	additional HHs below minimum)	additional HHs below minimum)
Provision of minimum supply of electricity	Construction of (4.5km) 132kV line from Lafarge substation to new Dan Thloome 132kV Substation			Zero	4.5km	Zero - Delay from Department of environment side to get approval to commence constructing new overhead line.			
	Construction of a new 132kV Substation at Dan Thloome			Zero	Phase.1		Phase.2	Phase.3	Phase.4
	Upgrading of Drowell substation, switchgear, protection relays, install perimeter fencing and yard stone			Zero	Procure long lead items - Protection relays	Order has been placed for new Relays. Awaiting delivery of protection relays.			
Energy Efficient Projects	EEDMS - Allocation - Streetlight retrofitting			We managed to successfully retrofit 652 LED Streetlight luminaires.	Plan to retrofit / install 653 LED Streetlight luminaires.	Number (574) of Streetlights LED luminaires installed in the Greater Rand West City.			

Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2021/22		2022/23			2023/24	2024/25	
		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)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
T 3.3.5									

Chapter 3

Employees: Electricity Services					
Job Level	2021/22	2022/23			
	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	4	6	3	3	50%
7 - 9	18	37	21	16	43%
10 - 12	11	24	10	14	58%
13 - 15	33	56	20	26	46%
16 - 18					
19 - 20					
Total	67	124	55	59	48%

T 3.3.6

Financial Performance: Electricity Services					
					R'000
Details	2021/2022	2022/2023			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	778,270	921,160	921,160	787,082	-0.17
Expenditure:					
Employees	42,492	30,519	30,519	34,991	0.13
Repairs and Maintenance	21,350	11,103	11,103	34,779	0.68
Other	813,938	871,502	871,502	795,820	-0.10
Total Operational Expenditure	877,780	913,125	913,125	865,590	-0.05
Net Operational Expenditure	(99,510)	8,036	8,036	(78,508)	1.10

T 3.3.7

Capital Expenditure: Electricity Services					
R' 000					
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	35,090	35,089	35,089	(0.00)	
Construction of Substation at Dan Thloome	31,089	29,579	29,578	(0.05)	
40MVA, 132KV Dan Thloome 4.5km Overhead Line	–	1,510	1,510	1.00	
Street Lighting Retrofitting	4,000	4,000	4,000	-	
Upgrading of Drowell substation, switchgear, protection relays, install perimeter fencing and yard stone	1.000	–	1.000	-	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.3.8					

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

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.

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 many differences from budget plans, except for Repairs and Maintenance. The greater challenge experienced in the maintenance is ageing infrastructure, theft and vandalism, Eskom load shedding damaging electrical equipment and illegal connections poses a continued threat to service costs recoveries and infrastructure failures, therefore proper planning is required to achieve budget efficiency.

During the 2022/23 financial year the Electrical Section managed to successfully be completed the following three (3) electrical projects:

- Upgrading of Drowell substation, switchgear, protection relays,
- Construction of a new 132kV Substation at Dan Thloome
- Energy efficient project – Streetlight retrofitting

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

1. Providing 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,
4. Improve public lighting – Maintaining and Installation of new high-mast poles,

5. Providing electricity to all Informal settlements
6. Maintaining substations

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

INTRODUCTION TO WASTE MANAGEMENT

The Waste Management Section comprise three subunits being: refuse collection services, cleansing services, waste minimization, recycling, and disposal services.

The Solid Waste Management Section's provision of refuse removal service seeks to comply with requirement of Waste Management Act (Act 56 of 2008), National Waste Collection Standards 2010, National Waste Management Strategy (2020). The Waste Act set Standards for collection of waste and the need for minimization and recycling of waste. The National Environmental Management Waste Amendment Act (26 of 2014) set norms and standards for storage, treatment, and disposal of different types of Waste.

The Solid Waste Management Section managed to provide weekly kerbside refuse removal service to 56 formal households. Fourteen (14) informal settlements were serviced through communal skips. The availability of REL Compactor trucks contributed to Section's achievement of refuse removal targets. Additional refuse collection trucks were hired to ensure sustainable refuse removal service. However, the fleet was not adequate to service newly developed areas including the informal areas that did not have access roads.

Waste Disposal Services – The municipality operated two landfill sites for disposal of general non-hazardous solid waste. The operations of the landfill sites were characterized by various challenges due to lack of resources. External Service provider was then appointed but will commence with maintenance process in the next financial year.

Cleansing Services- cleaning activities which entails emptying of litter bins, sweeping of streets, and parking lots and other public amenities that included taxi ranks, ablution facilities and removal of litter were undertaken within CBDs of both Randfontein and Westonaria towns. Cleaning campaigns were undertaken in collaboration with various government departments and entities such as Gauteng Department of Agriculture and Rural Development (GDARD) and Rand Water, Private institutions that included Goldfields Mining Company (South Deep Shaft). Illegally dumped waste was cleaned in Mohlakeng, Toekomsrus, Badirile, Bekkersdal, Simunye, Westonaria Town and Westonaria Borwa, Hillshaven and Senzele Informal settlement.

During the period under review, programmes for diversion of waste from landfill sites that entails waste recycling at various facilities, waste separation at source, were implemented. Most recycling activities were undertaken at households' level and at waste disposal facilities including Mohlakeng buyback centre. Fifty-six participants operating at Mohlakeng Buyback centre were registered as a Cooperative. A total of 17 960.3 tons of recyclable material, representing 24.2 %, were diverted from landfill sites through recycling programmes.

The Section's approved operational budget was appropriated on employees' related costs, running costs being fuel, repairs & maintenance, rental and or leasing of vehicles.

Waste Service Backlogs- Although the section managed to collect waste in all 56 formal areas, there is still a need for extension of waste removal service to subserviced areas including accessible informal settlement that are serviced through skip bins and agricultural holdings. Timeous allocation of 240l wheeled bins will improve provision of waste services at AFRI-village, and newly developed residential areas.

Challenges

- Insufficient Budget allocation
- Delays in maintenance and repairs of waste removal and disposal fleet,
- Vandalism and theft at waste management treatment facilities.
- Non-compliance with applicable legislation due to lack of Landfill license
- Shortage of waste receptacles (wheelie bins and bulk waste containers)

Current and Future planning programmes

- Sibanye Waste Management Project,
- Approval of reviewed IWMP.
- Approval of New Waste Minimization & Recycling Strategy.
- Upgrading of Landfill sites.
- Procurement and distribution of Waste receptacles (wheelie bins, bulk containers, and litter bins).
- Feasibility for establishment of a regional landfill site and new Waste Transfer Stations

T 3.4.1

SERVICE DELIVERY PROGRAMMES

CLEANING CAMPAIGNS HELD IN COLLABORATION WITH GOLD FIELDS(SOUTH DEEP) AND GAUTENG CoGTA

Bekkersdal



Bekkersdal



DISTRIBUTION OF CLEANING EQUIPMENT DONATED BY GOLDFIELDS MINE TO CWP AND MINI CLEANING CAMPAIGN

Borwa



Hillshaven



CLEANSING SERVICE PROGRAMMES

DISTRIBUTION OF PPE GRASS CUTTING & CLEANING TOOLS BY GOLDFIELDS MINE

Bekkersdal



Bekkersdal



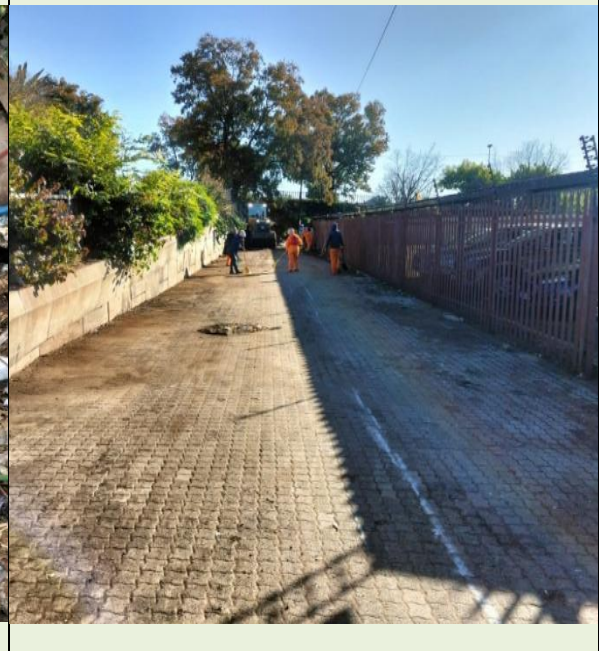
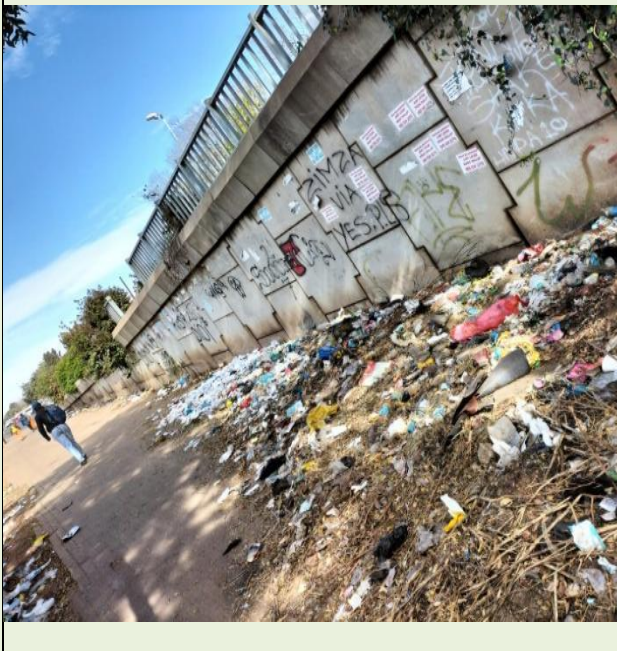


**CLEANING OF OPEN SPACES
CLENING OF ILLEGALLY DUMPED WASTE**



CLEANING OF OPEN SPACES

CLENING OF ILLEGALLY DUMPED WASTE





COMMUNITY WORK PROGRAMME CLEANSING ACTIVITIES





Waste Disposal Services – Two landfill sites were not operated in accordance with the minimum standards for waste disposal sites. The operations of the landfill sites were characterized by various challenges due to lack of resources. The poor management of landfill sites resulted to the sites getting full due to lack of airspace. The operations were mainly on data capturing, recording of incoming waste, and compiling of disposed waste to generate more space. The municipality has obtained approval for appointment of external service provider for operation and maintenance of the disposal facilities.

Waste Minimisation- During the period under review, programmes for diversion of waste from landfill sites that entails waste recycling at various facilities, waste separation at source, were implemented. Most of recycling activities were undertaken at households' level and at waste disposal facilities including Mohlakeng buyback Centre which was officially launched by Executive Mayor in October 2021. A total of 56 participants operating at Mohlakeng Buyback Centre were registered as an NPC. A total of 4 924.4 tons of recyclable material, representing 13.6 %, were diverted from landfill sites. The reclaimers within landfill sites and buyback canterers were provided with PPE that included 1 pair of overall, 1 pair of gloves and 1 mask that was donated by National Department of Environment, Forest & Fisheries (DEFF) as part of covid relief grant.

UNVEILING OF MOHLAKENG BUYBACK CENTRE





Household – Solid waste Service Delivery Levels below the minimum				
Description	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Actual	Actual
	No. ('000)	No. ('000)	No. ('000)	No. ('000)
<u>Solid Waste Removal: (Minimum level)</u>				
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%	94,2%	95,1%
<u>Solid Waste Removal: (Below minimum level)</u>				
Removed less frequently than once a week	–	–	–	–
Using communal refuse dump	–	–	1	1
Using own refuse dump	3	3	3	3
Other rubbish disposal	–	–	–	–
No rubbish disposal	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	3	3	4	4
<i>Below Minimum Service Level percentage</i>	4,9%	4,9%	5,8%	5,8%
Total number of households	65	65	66	66
				T 3.4.2

Chapter 3

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2020/21		2021/22		2022/23	2023/24		
		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)								
Provision of weekly collection service per household (HH)	<i>Number of households with access to weekly refuse removal service</i>	56	56	56	56	56	56	56	56
Provision of refuse removal services to informal settlement	<i>Number of informal settlements within the Municipality with access to refuse removal services</i>	14	14	14	14	14	14	14	13
Proportion of landfill site in compliance with the Environmental Conservation Act 1989 & Minimum Requirements for Waste Disposal (1998).	<i>number of Landfill site maintained and operated in compliance with minimum standards for disposal by landfill.</i>	2	0	2	2	2	2	2	2

T 3.4.4

Chapter 3

Employees: Solid Waste Management Services					
Job Level	2021/22	2022/23			
	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	1	3	1	2	66%
7 - 9	3	7	3	4	57%
10 - 12	24	56	23	33	58%
13 - 15	124	192	121	71	46%
Total	153	259	149	110	42%

T 3.4.5

Employees: Waste Disposal and Other Services					
Job Level	2021/22	2022/23			
	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	5	2	3	66.6%
7 - 9	2	2	2	0	0%
10 - 12	10	16	10	10	62.5%
13 - 15	6	32	6	26	77%
Total	22	66	21	45	68%

T 3.4.6

Financial Performance Year 2022/23: Solid Waste Management Services					
R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	266,206,912	266,206,912	289,991,776	1.09
Expenditure:					
Employees	44,323,695	34,650,980	-	43,818,791	1.26
Repairs and Maintenance	336,918	310,000	-	134,989	0.44
Other	24,682,461	38,640,695	1,000,000	114,013,741	2.95
Total Operational Expenditure	69,343,074	73,601,675	1,000,000	157,967,521	2.15

Chapter 3

Net Operational Expenditure	-	175,790,989	192,605,237	265,206,912	132,024,255	0.69
T 3.4.7						

Financial Performance Year 2021/22: Waste Disposal and Other Services					
R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	9,075	157,014	-	90,245	0.57
Expenditure:			-		
Employees	6,768,258	6,099,425	-	7,136,905	1.17
Repairs and Maintenance	12,590	430,738	430,738	203,138	0.47
Other	54,615	920,094	1,200,000	6,334,588	6.88
Total Operational Expenditure	6,835,463	7,450,257	1,630,738	13,674,631	1.84
Net Operational Expenditure	6,844,538	7,293,243	1,630,738	13,584,386	1.86
T 3.4.8					

Capital Expenditure Year 2022/2023: Waste Management Services					
R' 000					
Capital Projects	2022/2023				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All	R0,00	R0,00	R0,00	#DIV/0!	
	R0,00	R0,00	R0,00	#DIV/0!	R0,00
NO CAPITAL PROJECTS WERE IMPLEMENTED					
T 3.4.9					

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

The Waste Management Section comprise three subunits being: refuse collection services, cleansing services, waste minimization, recycling, and disposal services. All the formal residential households, business and industries that included shops, mining and manufacturing industrial firms, and public institution such as churches, early childhood development centres, old age homes, etc., were provided with refuse removal service. During the month of February 2023, all the leased 15 compactors and skip loader were taken by sheriff of court due to payment dispute between the lesser and the lessee which impacted on the refuse collection schedule. The municipality then appointed a service provider to provide the refuse collection service as a result all the areas were serviced according to the planned schedule. Refuse collection in the informal settlement was provided through communal skips. There is a need to provide the door-to-door collection service to some of the informal settlement such as Bekkersdal and Zenzele which has access roads that can be easily accessed by the 12m³ collection compactors.

Cleaning programmes were also implemented in line with the National Cleaning standards (2010) and National Waste Management Strategy (2020). Cleaning campaigns were held throughout the year in collaboration with Gauteng Department of Agriculture and Rural Development (GDARD), Department of Governance and Traditional Affairs (COGTA), Rand Water, and mining Companies being Goldfields (South Deep) and Sibanye Still water which donated various cleaning equipment for the cleaning programmes. The areas that were cleaned included Mohlakeng, Westonaria Borwa, Badirile, Toekomsrus, Hillshaven and Bekkersdal. However, the sustainability of the cleanliness in the afore mentioned areas is impacted by lack of alternative waste disposal facilities such as Waste transfer stations for disposal of rubble and garden waste thus residents resorting to dump on the nearest open spaces and sidewalks. Lack of By-law enforcement is also a challenge.

The municipality also implemented programmes for diversion of waste to landfill sites to comply with National Waste Management Strategy requirements. The overall purpose of NWMS 2020, is to provide government policy and strategic intervention for the waste sector, enabling environment for implementation of the 2017 chemicals and waste Phakisa projects. The coordination of recycling initiatives by the municipality seeks to achieve the objectives of the said strategies.

Rand West City Local Municipality's socio-economic conditions are affected by declining mining activities which contribute to the current employment rate thus declining payment rate of services to municipality. To address unemployment, many residents have resorted to small scale recycling initiatives which needs municipal support for sustainability. The municipality has one operational buyback centre in Mohlakeng, one operational Transfer Station in Bekkersdal and one Waste processing plant in Libanon landfill site which is not operational due to vandalism and theft. Recycling activities have been undertaken in all the above facilities including Uitvalfontein landfill site. An average of 18 020 tons constituting 24% of recycled waste was recorded as being diverted from going into the landfill sites.

T 3.4.10

STATUS QUO OF HUMAN SETTLEMENT PROJECTS

Upgrading of Informal Settlement Programme (UISP)

The National Department of Human Settlements (NDoHS) in conjunction with the Housing Development Agency (HDA) introduced the National Upgrading Support Program (NUSP) to assist the municipalities with the upgrading and/or eradication of informal settlements through Upgrading of Informal Settlements Programme (UISP). In terms of the program, all informal settlements had to be categorised to determine if the settlement must be in-situ development or total relocation. The categorisation is informed by the status of the land where the settlement is located. Some of the factors that are considered include but not limited to the following dolomite, environmentally sensitiveness, locality, and ownership of the land.

The municipality monitors the informal settlements within its jurisdiction, however, informal settlements that are situated on privately owned properties remains a challenge. There were 16 informal settlements in Rand West City, however, after successfully eradicating three of them (Manganese, Water works and Scrapyard), currently there are 13 informal settlements left. Bekkersdal is the biggest informal settlement with about 13 000 households. Most of the people that were moved from the three eradicated informal settlements have benefited decent houses in the currently legacy and mega human settlement projects, namely: Westonaria Borwa; Dan Tloome; Mohlakeng Ext 13 & 14 and AFRI-Village.

In the Rand West City, there are only 9 informal settlements approved for the UISP. Gauteng Department of Human Settlements (GDHuS) appointed various Professional Response Teams (PRTs) to conduct feasibility studies in various informal settlements within the jurisdiction of the municipality. Feasibility studies include amongst others, household profiling, geotechnical studies, social compact study, township establishment application, etc. below is the list of the approved informal settlements and the appointed PRT's:

Bekkersdal – Asande Projects
Thusanang – 02 M Projects
Zenzele – Pro serve consulting
Master – Andoni Engineering Group
Bundu Inn - Andani Engineering Group
Baipei – JTP Consortium
OR Tambo - JTP Consortium
Siyahlala – - Lilibara
Crushers – Bahlaping Consulting

Four informal settlements were electrified, two of them were electrified by ESKOM and the other two by the municipality.

T 3.4.10

CLEANING OF OPEN SPACES

CLEANING ILLEGAL DUMPING

AS PART OF ARBOR DAY CELEBRATION WITH SAWBF 6 SEPTEMBER 2022



NATIONAL CLEAN-UP DAY 17 SEPTEMBER 2022





3.5 HOUSING

INTRODUCTION TO HOUSING

The mandate of the Department of Human settlement is outlined in the Housing Act (1997) that outlines the responsibilities of national, provincial, and local government for housing delivery. The Housing Act provides that the role of the city is to create an enabling environment for housing development and to provide and operate infrastructure and services such as water, sanitation, roads and electricity and waste.

The provision of integrated and sustainable human settlements in the RWCLM is guided by the Housing Code as contained in the Housing Act, 1997. The functions include facilitation of the development of integrated human settlement projects, management of Informal Settlements, coordinating the redevelopment of hostels and ensuring security of tenure through issuing of title deeds.

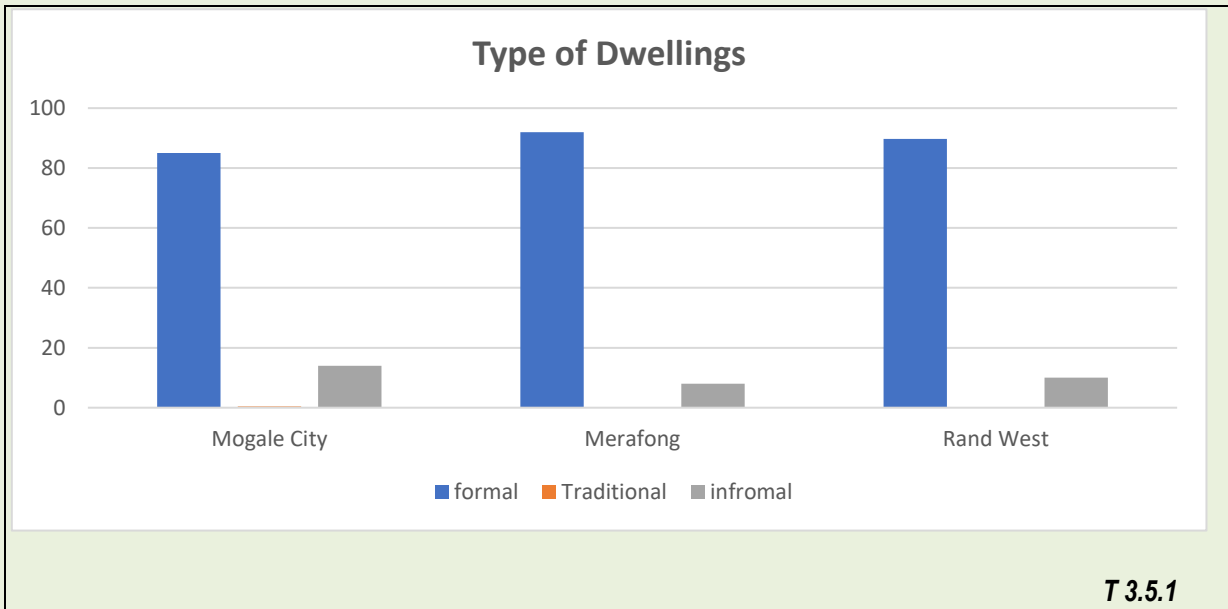
The delivery of human settlements in the municipality is aimed at reversing the legacy of apartheid spatial planning by building affordable housing on well-located land closer to urban centres. The municipality will continue to open new areas for housing development in and adjacent to existing developed areas of Randfontein and Westonaria.

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It is worth noting that RWCLM is not an accredited agent for housing delivery. The city relies on the Provincial Human Settlements Department for support and funding of delivery of housing as per their constitutional mandate.

The partnership with the Provincial Department of Human Settlements has resulted in the city having six mega human settlements projects in its area of jurisdiction. In total the projects are aimed at yielding over 77000 units. The projects are at different stages of development. Some projects are at planning stage, others are at construction stage, and the rest have already been allocated to the beneficiaries.

T 3.5.1



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 – 2020	81107	61982	76.42%
Year - 2021	81779	62266	76.14%
Year -2022	82383	62951	76.05%
T 3.5.2			
Quantec: 2023			

Percentage of access to Housing in Local Municipalities

The study by IHS Markit 2022 indicates that by 2020, Rand West City had 71.4% of people that had access to formal houses. The delivery of housing through the Mega Projects and other private developments could improve the situation, however due to the increasing rate of unemployment, mines shedding jobs and evictions by mines, the housing backlog remains very high.

HOUSING BACKLOG

The national housing backlog in South Africa is estimated to be at least 2.1 million houses. According to the approved RWCLM Spatial Development Framework the municipality has an estimated that housing backlog of 25 714 units.

To address these backlogs effectively, the municipality needs to deliver approximately 5000 housing opportunities per annum for the next (5) years. The municipality has not been able to meet this target. The current delivery rate is estimated at \pm 500 housing opportunities per annum. There are several factors contributing to slow delivery rate, which include the following:

- The municipality not being accredited to deliver houses.
- Not enough suitable land for housing development, due to the dolomitic nature of the area.
- Most of the land is owned by private people e.g. mining houses.
- Insufficient infrastructure capacity to cater for new housing developments.
- The ever-increasing housing backlog due to the demand exceeding supply.

MEGA HUMAN SETTLEMENTS

•Mega Human Settlement projects have been approved and funded by Gauteng Department of Human Settlement (GDHS) including the signing of business plans for the implementation as required: Approved Mega Human Settlement projects within the RWC are:

- Montrose
- AFRI-Village
- Dan Tloome
- Westonia Borwa
- Western Mega (Toekomrus Ext 4)
- Mohlakeng Ext 17
- Droogeheuwel

Droogeheuwel Mega Human Settlement is the latest project to be approved. It is envisaged to deliver mixed land uses and different housing typologies, these include BNG Walk – ups, Rapid Land Release, Financial Linked Individual Subsidy Programme (FLISP) and Bonded houses. It is estimated to deliver 13 000 units.

The table below shows the status of all the Mega Human Settlement Projects in RWCLM.

Chapter 3



T 3.5.2

PROJECTS	PROGRESS TO DATE
Montrose City (13 000 units)	<ul style="list-style-type: none"> • To date there are 173 free – standing dwelling house which are at 95% of completion and are envisaged to benefit the Military Veterans. • There are 223 BNG Walk – Up dwelling units which are at 95% of completion. • The electrical mini - substation is completed, • The houses are not yet occupied due to challenges with bulk infrastructure. However, the municipality and the developer are working on a solution.
Western Mega: Toekomsrus Extension 4 (5000 Units)	<ul style="list-style-type: none"> • There are 268 dwelling houses which are at 95% of completion. • Developer is currently building mini substation to electrify completed houses. • There are 389 beneficiaries which have been approved for Western Mega.

Chapter 3

<p>Afri-Village (Greenhills Ext 12) (2172 Units)</p>	<ul style="list-style-type: none"> • Beneficiaries are fully allocated in their houses. • GDHuS have appointed attorneys to register sectional title deeds for beneficiaries. • There are on-going court proceedings to resolved 70 units which are illegally occupied, and the case is handled by GDHuS Legal Department and Anti-Corruption. •
<p>Westonaria Borwa (22000 Units)</p>	<ul style="list-style-type: none"> • There are 336 erven earmarked for Rapid Land Release, to cater for beneficiaries earning from R3500 – R7000 and are not occupied. • 86 dwelling houses were invaded during COVID times, and the matter is in Court. • 75 double story units are at 95% completion. • 117 stand alone are at 90% completion. • 52 units for military veterans are 95% completion. • 236 walk – ups are currently under construction. • The project was delayed due to insufficient bulk services. In the financial year 2022/23 funding was allocated for sewer pipeline connection and the work has commenced.
<p>Dan Tloome (Wheatlands) (22 000 units)</p>	<ul style="list-style-type: none"> • 168 units are fully completed and ready to be allocated to beneficiaries. • GDHuS officials have commenced pre-allocation processes where beneficiaries are notified with allocation letters. • There are 434 free - standing dwelling houses which are still under construction and some of these houses will be allocated to disabled persons. • Disabled persons were called to apply for subsidies on 28 June 2023 and it is on-going.
<p>Mohlakeng Ext 17 (5000 units)</p>	<ul style="list-style-type: none"> • The project will yield 5000 units. • Feasibility studies were completed (dolomitic studies, Environmental impact assessment, Geotechnical Investigation, Traffic impact, Planning and Design reports) for final approval by the local municipality and provincial authorities such as GDARD and Council for Geo-Science. • Once comments outstanding comments are received from internal and external department, the township establishment application shall be taken for approval/consideration.
<p>Droogeheuwel Mega (13 000 Units)</p>	<ul style="list-style-type: none"> • It is estimated to deliver 13 000 units which will include mixed land uses, thus, residential, business, community facilities, schools, student accommodation and many more. • GDHuS has approved 758 stands for Rapid Land Release. • Contractor is currently on site for installation of bulk engineering services.



RY PERFO



Chapter 3

Housing Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	Year 2020		Year 2021		Year 2022		Year 2023		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	
		*Previous Year		*Previous Year	*Current Year	Previous Year	*Current Year	*Current Year	*Following Year	
Service Indicators	(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective										
Afri - Village	2172	1000	1000	1172	1172	-	-	-	-	
Montrose City	12812	1000	0	1913	0	-	-	999	396	
Dan Tloome	13758	1218	200	1200	906	1958	1162	1555	813	
Westonaria Borwa	13035	-	-	-	-	-	-	400	236	
Western Mega	9385	-	-	-	-	-	-	410	356	
Droogeheuvel Mega	10000	-	-	-	-	-	-	784	-	

T 3.5.3

Chapter 3

Employees: Housing Services					
Job Level	Year -2021/2022	Year 2022/2023			
	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	2	3	75%
7 - 9	4	4	3	1	25%
10 - 12	0	0	3	0	0
Total	7	9	9	2	18%
					T 3.5.4

Financial Performance Year 2022/23: Housing Services					
					R'000
Details	2021/22	2022/23			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	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
Total Operational Expenditure	1 997	3 245	8 067	6 024	-0,34
Net Operational Expenditure	(1 701)	(2 949)	(7 919)	(4 937)	-0,60
					T 3.5.5

CAPITAL EXPENDITURE OVERALL: HOUSING

No capital projects were implemented by the Human Settlement Department.

Projects are implemented by the Infrastructure Department.

T 3.5.6

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

HOUSING BACKLOG

In the financial year 2022/23 the delivery of houses is as follows:

- Completed walk-ups is 4831 units.
- Completed standalone units is 441.
- Number of people allocated to houses is 4608.
- Number of beneficiaries approved for Mega projects is 1466 people, and about 1642 people have registered on the National Housing Needs Register.
- There are two bulk engineering service projects thus, Bulk Sewer Pipeline installation from Mohlakeng along R28 to Pelzvale and Bulk Water Pipeline installation from New Rand Water to Droogheuwel to Dan Tloome, Finsbury AH and Montrose.
- Both projects are funded by GDHuS under Human Settlements Development Grant to unlock human settlement projects in the municipality.

T 3.5.7

Percentage of access to Housing in the Municipality

The study by IHS Markit 2022 indicates that by 2020, Rand West City had 71.4% of people that had access to formal houses. The delivery of housing through the Mega Projects and other private developments could improve the situation, however due to the increasing rate of unemployment, mines shedding jobs and evictions by mines, the housing backlog remains very high.

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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, water, 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 social package for the indigent households is as follows:

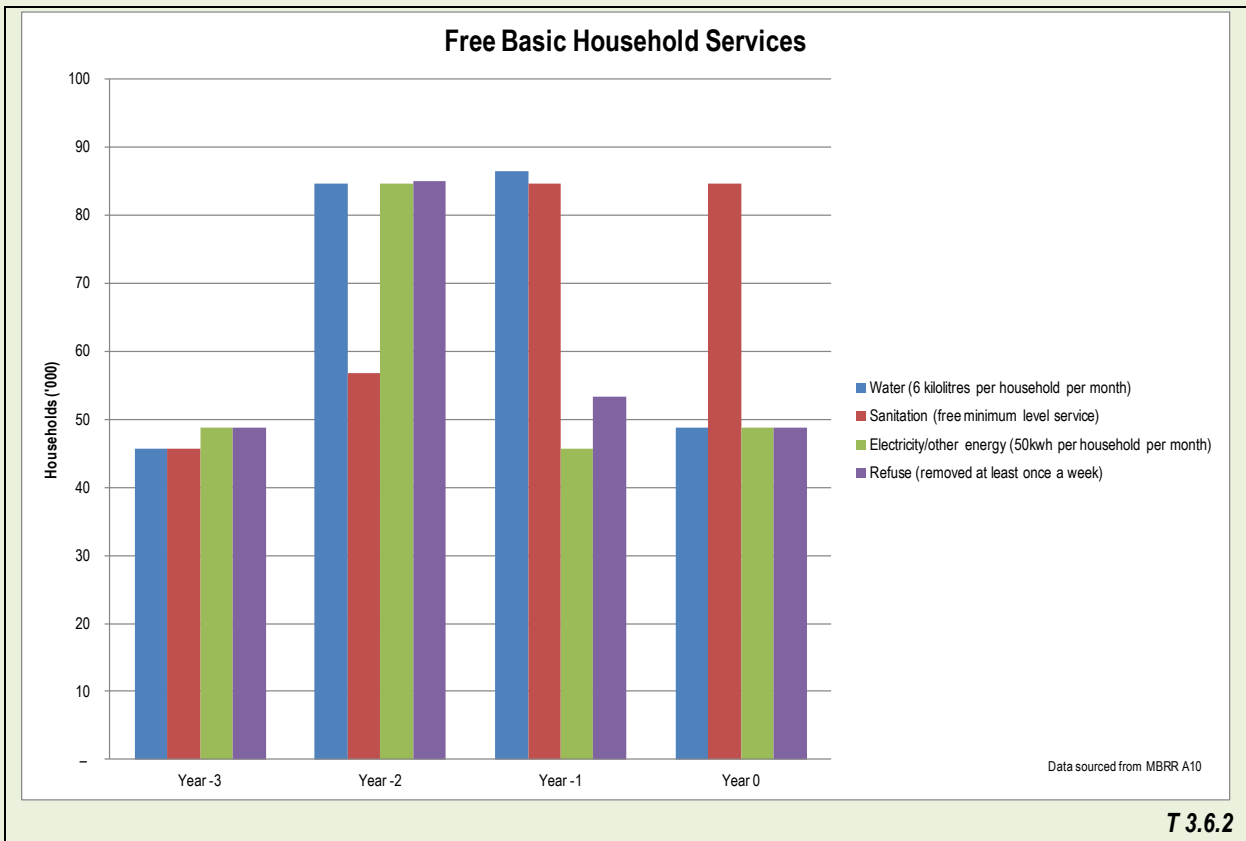
- Free basic water – 6 kl.
- Free basic electricity – 50 kWh.
- Refuse removal – 100%.

- Sanitation - 100%
- Assessment rates – 100%

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.

Council approved an indigent policy before the beginning of the financial year. To qualify as indigent, a household must receive a combined income of not more than R4, 500-00. In addition, the municipality has a policy in place for assistance with burial to indigent individuals.

T 3.6.1



T 3.6.2

Free Basic Services to Low Income Households					
Number of households					
Households earning less than R4,500 per month					
Total	Free Basic Water	Free Basic Sanitation	Free Basic Electricity	Free Basic Refuse	

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		Total	Access	%	Access	%	Access	%	Access	%
2020/21	310 941	9 508	9 508	3%	9 508	3%	9 508	3%	9 508	3%
2021/22	357 996	11 249	11 249	3%	11 249	3%	11 249	3%	11 249	3%
2022/23	360 656	11 560	11 560	3%	11 560	3%	11 560	3%	11 560	3%
T 3.6.3										

Financial Performance Year: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2021/22	2022/23			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	11 584	4 357	4 357	14 782	71%
Waste Water (Sanitation)	22 400	12 821	12 821	25 779	50%
Electricity	179	4 758	4 758	5 318	11%
Waste Management (Solid Waste)	22 284	9 776	9 776	26 266	63%
Total	56 446	31 711	31 711	72 144	56%
T 3.6.4					

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COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The Council accepts that they are responsible for the rendering of 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 income 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 household who has been registered, verified, and approved are accorded assisted as follows:

6kl Free Water
50 Kwh free Electricity
Full subsidy for Property Rates
Full subsidy for Sanitation
Full subsidy for refuse removal

T 3.6.6

COMPONENT B: ROAD TRANSPORT

This component includes roads; transport; and wastewater (stormwater drainage)

3.7 ROADS

INTRODUCTION TO ROADS

Road's strategy:

The municipality does not have a roads strategy, nor a roads master plan. However, the municipality has approached DBSA to assist the municipality for the compilation of roads and stormwater master plan, then at a later stage the municipality will work in developing its own roads strategy. Currently the municipality has roads policy and procedures.

Top 3 service delivery priorities:

Patching of potholes
Resurfacing of roads
Construction of new roads to reduce the gravel roads backlog.

Impact on the above service delivery priorities:

Despite shortage of resources, the municipality managed to patch potholes within the budget provided.
1 Km was resurfaced during the year under review.
11.6 Km of new roads were constructed.

Municipal entities:

No municipal entities are used by the municipality to render services.

Support given to communities living in poverty:

Support was given by rendering services in a way of patching potholes, grading informal soccer grounds, and managing storm-water systems to prevent any floodings.

The Roads and Storm water section within the Infrastructure Services Department is responsible for the provision and maintenance of safe and accessible roads, stormwater infrastructure and public transport facilities as mandated by the Constitution, which includes the following functions:

- Surfaced roads maintenance (Repairing of potholes, crack sealing, edge breaking etc),

- Re-graveling and scraping of unpaved roads.
- New road construction, resurfacing and rehabilitation.
- Installation and construction of storm water infrastructure as well as the maintenance thereof.
- Provision and maintenance of non-motorised pedestrian walkways.

CHALLENGES FOR ROADS AND STORM WATER:

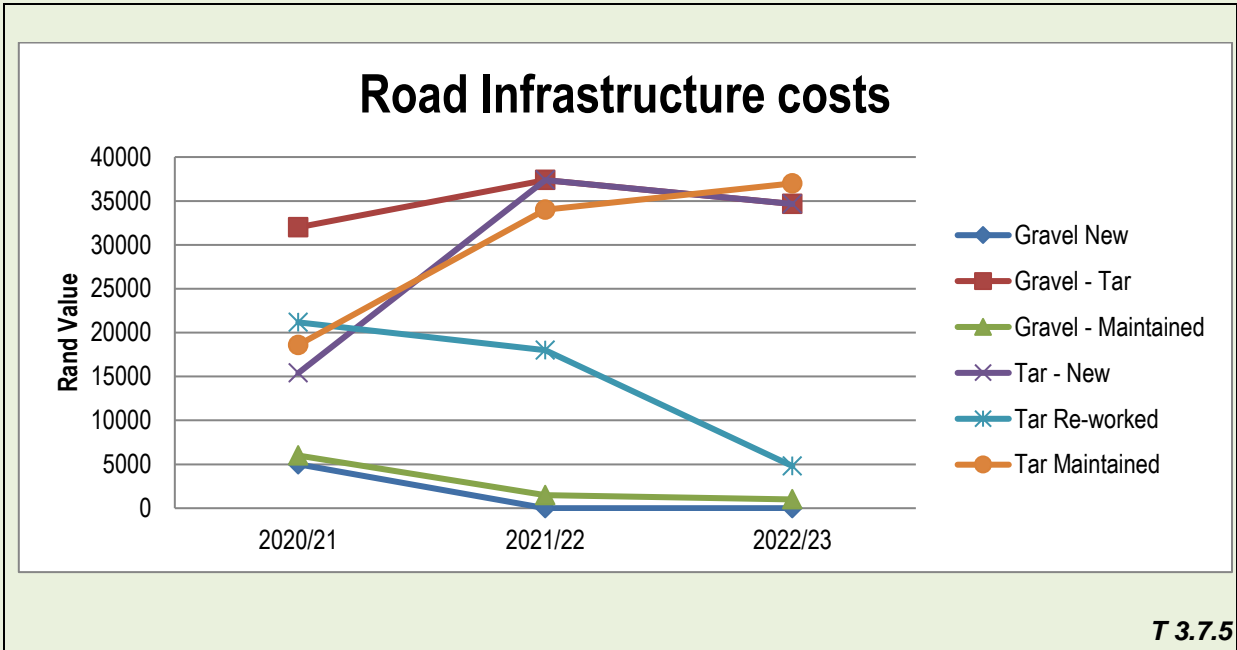
- Shortage of resources (personnel, vehicles, plant & equipment).
- Aging infrastructure causing roads dilapidation.
- Vandalism and theft of stormwater drainage system manhole covers.
- High underground water table (fountains) damaging roads infrastructure.

T 3.7.1

Gravel Road Infrastructure					Kilometres
	Total gravel roads	New gravel roads constructed	Gravel roads up-graded to tar	Gravel roads graded/main-tained	
2020/21	409	0	12	66	
2021/22	417	0	8.0	82	
2022/23	413	0	4	90	
					T 3.7.2

Tarred Road Infrastructure						Kilometres
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads main-tained	
2020/21	760	5	8	8	712	
2021/22	768	8	7	7	750	
2022/23	772	4	0	2	680	
						T 3.7.3

Cost of Construction/Maintenance							R' 000
	Gravel			Tar			
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained	
2020/21	5000	32000	6000	15400	21170	18600	
2021/22	0	37374	1500	37374	18000	34000	
2022/23	0	34652	1000	34652	4800	37000	
							T 3.7.4



Chapter 3

Roads Service Policy Taken from IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2021-22		Year 2022-23			Year 2023/24	Year 2024-25	
		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 Objective									
<i>Elimination of gravel roads in townships</i>	Kilometers of gravel roads tarred (Kilometers of gravel road remaining)				11.6 kms gravel roads tarred (417 kms gravel roads remaining)	11.6 kms gravel roads tarred (417 kms gravel roads remaining)	Baseline (417 kms gravel roads remaining)		
<i>Development of municipal roads as required</i>	11.6 kms of municipal roads developed				11.6 km	11.6 km			
Construction of roads in Zuurbekom Phase 5		0 Km	0 Km		4.5 Km	0Km (planning stage)		4.5 Km	0Km
Construction of roads and stormwater in Mohlakeng Extension 11		0 Km	0 Km		3.3 Km	Project still under construction		3.3 Km	0 Km
Construction of Access Road to Westonaria Cemetery		2.4 Km	Still under construction		2.4 Km	2.4 Km		0 Km	0 Km
Construction of Roads and Stormwater - Mohlakeng Ext.3 & 4 (Phase.3)		1.132 Km	1.132 Km		1.4 Km	1.4Km		0 Km	0 Km
Construction of Roads - Simunye (Phase.8B)		0.993 Km	0.993Km					0 Km	0 Km
Rehabilitation of Roads - Mohlakeng Ext,7		3.413 Km	3.413 Km		0 Km	0Km		0 Km	0 Km

T 3.7.6

Chapter 3

Employees: Road Services					
Job Level	2021/22	2022/23			
	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	1	3	1	2	67%
7 - 9	3	3	3	0	0%
10 - 12	12	26	11	15	58%
13 - 15	38	60	35	25	42%
Total	57	93	51	42	45%
					T 3.7.7

Financial Performance Year: Road Services					
					R'000
Details	2021/22	2022/23			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	22 359	72 573	72 573	27 479	0
Expenditure:					
Employees	27 515	23 296	23 296	18 774	-0,24
Repairs and Maintenance	33 375	11 442	11 442	11 210	-0,02
Other	960	14 816	14 816	1 131	-12,10
Total Operational Expenditure	61 850	49 554	49 554	31 115	-0,59
Net Operational Expenditure	(39 492)	23 018	23 018	(3 636)	7,33
					T 3.7.8

Capital Expenditure Year: Road Services					
R' 000					
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	103 360	201 048	181 227	-43%	
Bulk Water Supply Pipeline: Droogheuwel, Dan Tloome to Finsbury and Montrose Phase 1	–	38 300	38 265	-100%	
Bulk Sewer Pipeline: Mohlakeng Ext.10, Mohlakeng Mall & Mohlakeng Township	–	60 000	38 360	-100%	
Construction of Road to the Westonaria Cemetery	14 000	20 919	19 563	-28%	
Construction of roads at Mohlakeng (Ext 3 and 4) Phase 3	–	4 200	4 200	-100%	
Refurbishment of Hannes Van Niekerk Wastewater Treatment works	73 360	40 660	40 660	80%	
Provision of Sewer Network in Mohlakeng Ext.5 Phase 1	–	31 860	35 070	-100%	
Rehabilitation of roads in Zuurebekom Phase 5	16 000	5 109	5 109	0%	
					T 3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Roads and Stormwater Section embarked on the following outputs in the 2022/23 financial year:

Four largest capital projects:

- Construction of roads in Zuurbekom Phase 5
- Construction of roads and stormwater in Mohlakeng Extension 11
- Construction of Access Road to Westonaria Cemetery
- Construction of Roads and Stormwater - Mohlakeng Ext.3 & 4 (Phase.3)

Targets sets out in the IDP:

- Completion of multi-year projects.
- Strating and constructing new roads projects.
- Resurfacing of roads.

Rand West City Local Municipality is responsible for the construction, rehabilitation, and maintenance of roads within its area of jurisdiction. The municipality performed its constitutional mandate of providing sustainable services during the year under review.

The capital projects for the 2022/23 were all funded through MIG allocation and were implemented successfully. The operational budget was successfully exhausted at the end of the financial year. There are no provincial roads that were delegated to the municipality for the year under review.

T 3.7.10

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

Rand West City Local Municipality 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 municipality. 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

T 3.8.2

3.8.2.1

T 3.8.3

T 3.8.4

T 3.8.5

T 3.8.6

T 3.8.7

Tables T 3.8.1-T 3.8.7- are not applicable to the RWCLM

T 3.8.1

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 effluent maintenance. This is comprised mainly of cleaning of storm water channels and water kerb Inlets on a regular basis, especially during dry season. There has been a backlog on maintaining open stormwater channels because of lack of required resources during the year under review.

Only two floods were experienced and reported due to non-maintenance of the infrastructure, in Westergloor and Bekkersdal

taxi rank for the year under review. Challenges are 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 stormwater inlets.

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 daily and following the maintenance plan about the operational maintenance.

All storm water channels going past the informal settlements, particularly in Bekkersdal and other areas have not been cleaned regularly as it is required, because of lack of required resources to clean stormwater channels. 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

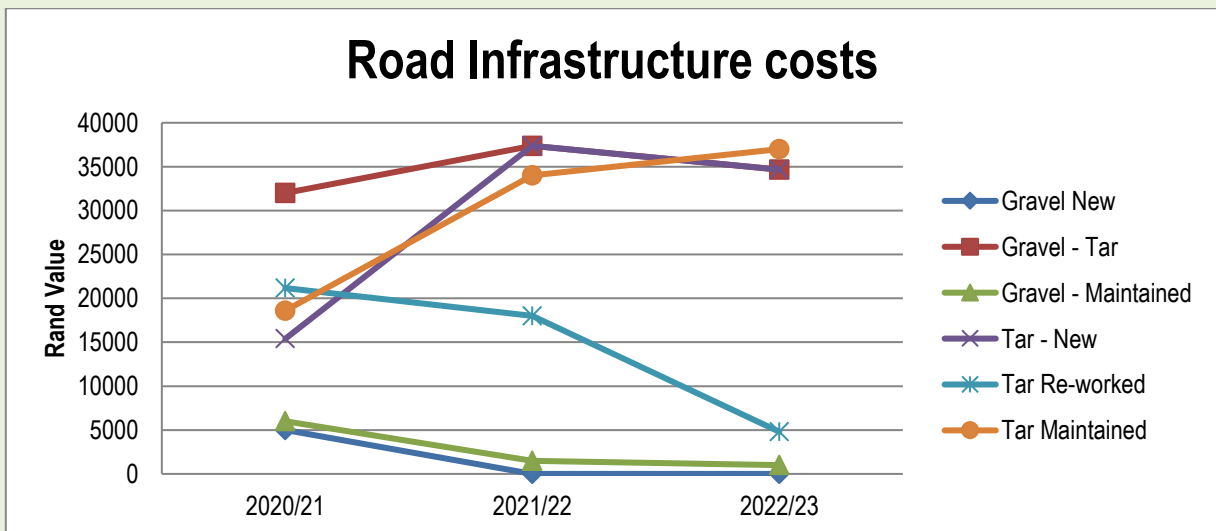
Stormwater Infrastructure				Kilometers
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2020/2021	253	8	3	73
2021/2022	261	7.5	0	69
2022/2023	262	1	1	44

T 3.9.2

Cost of Construction/Maintenance				R' 000
	Stormwater Measures			
	New	Upgraded	Maintained	
2020/2021	4,950	0	2,500	
2021/2022	0	0	0	
2022/2023	0	0	0	

The cost of the stormwater measures is covered under the Roads - T3.7.4

T 3.9.3



Chapter 3

Stormwater Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2020-21		Year 2021-22			Year 2022-23	Year 2023-24	
		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)
Development of fully integrated stormwater management systems including wetlands and natural water courses	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 new stormwater system in Westergloor and Mohlakeng</i>					0.4 Km	0.4 Km			

T 3.9.5

Chapter 3

Employees: Storm water Services					
Job Level	2020/21	2021/22			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					#DIV/0!
4 - 6					#DIV/0!
7 - 9					#DIV/0!
10 - 12					#DIV/0!
13 - 15					#DIV/0!
16 - 18					#DIV/0!
19 - 20					#DIV/0!
Total	0	0	0	0	#DIV/0!
<i>Note: All employees accounted under Roads T 3.7.7</i>					T 3.9.6

Financial Performance Year 2022/2023: Stormwater Services					
					R'000
Details	2020/21	2021/22			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue					#DIV/0!
Expenditure:					
Employees					#DIV/0!
Repairs and Maintenance					#DIV/0!
Other					#DIV/0!
Total Operational Expenditure					#DIV/0!
Net Operational Expenditure	0	0	0	0	#DIV/0!
<i>Cost accounted under Road's construction, see table T.3.7.8</i>					T 3.9.7

Capital Expenditure Year 2022/2023: Stormwater Service					
R' 000	Year 2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
<i>Installation of stormwater systems in Westergloor and Mohlakeng</i>	2936		2936	#DIV/0!	
<i>Cost accounted under Road's construction, see table T3.7.9</i>					T 3.9.8

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The municipality has been cleaning and maintaining stormwater infrastructure and water kerb Inlets on regular basis, especially during dry season, and as and when its required or the problem has been reported. Floods were experienced in and around Westergloor and Mohlakeng, however, the challenge was addressed by installing a new stormwater pipe, and the challenges are the continuous throwing of waste into the storm water channels and inlets on regular basis by residents.

The set-out measures to improve performance have been to conduct physical inspection of the entire infrastructure on daily basis and follow the maintenance plan regarding the operational maintenance, and that gave rise to efficiency regarding the service.

There is no formal stormwater infrastructure in the informal settlement, however, support was given to informal settlement by managing surface drainage to minimize any possible flooding.

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.

There are no municipal entities responsible for rendering storm water drainage services for the municipality, all the work is done internally.

T 3.9.9

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes Planning; and Local Economic Development (LED).

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 km² and it is 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 “passageway” to other towns in the Northwest 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 and Westonaria, 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.



T 3.10

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 also 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 District Municipal Planning Tribunal (DMPT) for hearing objections against land use applications. A Joint Municipal Planning Tribunal, which is coordinated at district level, has been established to act as an appeal authority. To date, two sitting of the Tribunal has taken place.

DEVELOPMENT FACILITATION / GIS

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

One of the purposes of a Spatial Development Framework (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 has experienced enormous growth with the approval of five (5) township establishments including the Western Mega Development (Toekomsrus Extension 4), Montrose City, Afri-Village (Greenhills Extension 12), Dan Tloome City (Wheatlands Township), Toekomsrus Extension 2 and Westonaria Borwa/Wagterskop Mega Human Settlement., 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 and Phase 2 has already been developed with over 2000 houses allocated to beneficiaries.

BUILDING CONTROL AND MANAGEMENT

The Building Control section 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 one (1) Building Inspector, who is expected to cover the entire Westonaria region.

T 3.10.1

Applications for Land Use Development									
Detail	Township Establishment			Rezoning			Subdivision/ Consolidation/ Consent Use		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Planning application received	0	0	1	25	23	33	40	37	32
Applications withdrawn	0	0	0	0	0	0	0	0	0
Applications outstanding at year end	0	0	0	3	8	0	0	0	0

T 3.10.2

Chapter 3

Planning Policy Objectives Taken From IDP								
Service Objective	Service Indicator	Service Targets	2020/21		2021/22		2022/23	
			Target	Actual	Target	Actual	Target	Actual
To promote integrated sustainable development planning for the future	Land Use Applications received and scrutinised and approved in terms of SPLUMA By-Law	Percentage (100) of compliant Land Use Applications received, scrutinised, and approved in terms of the RWCLM SPLUMA By-Law	100%	100%	100%	100%	100%	100%
	Building Plans Applications	Percentage (100) of compliant Building Plans applications received, scrutinised, and approved in terms of the National Building Regulations and Standards Act 1971	100%	100%	100%	100%	100%	90%
								T 3.10.3

Chapter 3

Employees: Planning Services					
Job Level	Year 2021/22	Year 2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	1	0
4 – 6	8	9	8	1	2
7 – 9	4	7	4	7	33
Total	13	17	13	9	34.0

T 3.10.4

Financial Performance: Planning Services				
R'000				
Details	2022/2023			
	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 338 674	0	164 252	5 861 602
Expenditure:				
Employees	11 526 992	2841	823	3 306 483
Repairs and Maintenance	0	0	0	0
Other	0	0	0	0
Total Operational Expenditure	11 615 179	0	2 580 329	3 314 369
Net Operational Expenditure	13 953 853	0	2 744 581	9 175 972

T.3.10.5

Capital Expenditure: Planning Services					
R' 000					
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Mohlakeng North Extension	R 50 000 000	0	R 43 000 000	0	R 50 000 000
Total All	R 50 000 000	0	R 43 000 000	0	R 50 000 000
Township Establishment	1	0	R 43 000 000	0	R 50 000 000

T 3.10.6

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

SPATIAL PLANNING SECTION PERFORMANCE

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.

During the financial year, the Municipality has managed to have seven (7) Pre-Planning Meetings which is a forum to consider all land use applications submitted and are delegated to the Authorised Official in terms of Spatial Planning and Land Use Management Act Basic Service Provision or approval.

The Municipality also received a total of sixty-six land use development applications for the last financial year which includes the following:

- 33 Rezoning applications.
- 1 Township Establishment application.
- 32 Consent Use/Subdivisions/Consolidation applications.

BUILDING CONTROL SECTION PERFORMANCE

As mentioned earlier, the Building Control section 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.

In terms of the National Building Regulations and Building Standards Act, No. 103 of 1977, Building Development Management has achieved the following in the financial year 2022/2023 from both private and public sectors:

356 building plans have been received for scrutinising and approval by the section.

336 building plans were finally approved after compliance with the National Building Regulations and standards Act of 1977.

4248 building control inspections were undertaken under the year review to ensure that National Building Regulations and Standards are adhered to within the municipal area of jurisdiction.

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.

COMPILATION OF THE NEW LAND USE MANAGEMENT SCHEME

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.

Through the financial assistance from the Office of the Premier, Isibuko Town Planners were appointed to assist the Municipality with the compilation of a new municipal wide Land Use Management Scheme. The Draft Land Use Scheme is 90% completed, with Scheme Maps still awaiting finalization.

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.

ESTABLISHMENT OF A JOINT MUNICIPAL PLANNING TRIBUNAL (DMPT)

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. The regular sitting of the Tribunal will go a long way in achieving the principles as set out in the Spatial Planning and Land Use Management Act,

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 a direct influence 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) 2019

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 the Rand West City Local Municipality Spatial Development Framework is very critical to ensure that the Municipality development trends are cognisance of the spatial planning policies as approved by Government through the various National Departments.

The SDF review addressed critical issues in the Municipality area including establishment of sustainable neighbourhoods, diversifying the local economy, providing a basis for integrated infra-structure planning, and the environmental issues caused by the impact of mining. Through the approved SDF, the Municipality had identified and approved two distinct nodes namely the Uncle Harry's Precinct Plan and the Badirile/Brandvlei Precinct Plan. With the envisaged review of the SDF, the two nodes will also have to reviewed and additional nodal points be added when necessary.

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

MUNICIPAL LAND USE AUDIT

A land use 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 4-5 years. 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 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

T 3.10.7

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET-PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The Municipality is characterized by dispersed urban structures consisting of several urban areas and mining villages spread across the entire municipal area. The rural areas consist of many farms, as well as agricultural holdings. The economy of Rand West City has been depending on the mining sector. The sector has been in the decline, which results in shedding of jobs.

The mandate of the LED section includes the development of local economy that will contribute towards reducing poverty, inequality, and unemployment. This is done through the development of progressive economic policies and strategies, promoting, and supporting key economic sectors, facilitation of investment, support, and promotion of SMMEs and cooperatives, coordinating and mainstreaming of Expanded Public Works Programme (EPWP).

At the core of all the programs is to be biased towards township economic development, economic transformation, and the support of designated groups.

The N12, the N14 and the R281 roads, provide easy access to the municipal area. The Lanseria Airport and the OR Tambo International airports are less than 100km from RWC. Goods and services can reach markets and airports easily without sacrificing quality or excessive transport costs. The Municipality has a LED Strategy that was approved by Council on the 13 October 2022. The focal point of the LED Strategy is mainly the four (4) Strategic Objective, and the LED Projects will be implemented to achieve local economic development.

Chapter 3

T 3.11.1

Economic Activity by Sector			
			R '000
Sector	2020	2021	2022
Agric, forestry and fishing	853.31	831.14	805.22
Mining and quarrying	7675.18	9286.63	8628.38
Manufacturing	15931.91	16561.10	16622.02
Wholesale and retail trade	5334.89	5582.61	6269.80
Finance, property, etc.	8955.40	9300.91	9826.01
Govt, community and social services	7180.64	7430.17	7626.67
Construction	2060.46	1991.59	1926.78
Electricity, gas, and water	1110.45	1103.67	1113.72
Total			
			T 3.11.2

Economic Activity by Sector			
			R '000
Sector	2020	2021	2022
Agric, forestry and fishing	853.31	831.14	805.22
Mining and quarrying	7675.18	9286.63	8628.38
Manufacturing	15931.91	16561.10	16622.02
Wholesale and retail trade	5334.89	5582.61	6269.80
Finance, property, etc.	8955.40	9300.91	9826.01
Govt, community and social services	7180.64	7430.17	7626.67
Construction	2060.46	1991.59	1926.78
Electricity, gas, and water	1110.45	1103.67	1113.72
Total			
			T 3.11.2

Quantec 2023

Economic Activity by Sector			
			Jobs
Sector	2020	2021	2022
Agric, forestry and fishing	3108	3056	3293
Mining and quarrying	13007	12917	13053
Manufacturing	13238	13210	13768
Wholesale and retail trade	25281	24165	26907
Finance, property, etc.	20888	20588	21760
Govt, community and social services	22642	22206	22494
Construction	5927	5597	5743
Electricity, gas, and water	439	427	461
Total			
			T 3.11.3

Quantec: 2023

COMMENT ON LOCAL JOB OPPORTUNITIES:

JOB OPPORTUNITIES PROGRAMMES AND PROJECTS

Farmer's Support Programme – 300 framers

The Rand West City Local Municipality through LED department; has a farmer's support programme which is mainly assisting local farmers with mechanization such as tractors and implements. The initiative is aimed at promoting agricultural development within the municipality; and, to dressing the challenges of lack of access to appropriate implements that were faced by emerging farmers.

Agri Parks Programmes – 7 operators/farmers

An Agri-park is a networked innovation system of Agro-production, processing, logistics, and marketing, training, and extension services, located at the District Municipality. As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services.

The Agri-park comprises three distinct but interrelated basic components: The Farmer Production Support Unit (FPSU), the Agri-hub (AH) and the Rural Urban Market Centre (RUMC). The programme is aimed at enhancing agricultural productivity and competitiveness by exploiting the complete agricultural value-chain of identified high value agricultural commodities within the parameters of ensuring sustainable use of the natural resources.

Expanded Public Works Programme – 119 beneficiaries.

Expanded Public Works Programme is one of government's medium-to long-term programmes. The Programme focuses on poverty alleviation, reducing unemployment, job Creation and increasing economic growth. EPWP is linked to the Municipality's IDP strategic goals and objectives to promote local economic development by reducing unemployment and to promote economic development.

Participants were placed in different Municipality departments which include amongst other, waste management, cemeteries maintenance, sports facilities, sewer, and storm water maintenance, of which 51% women, 48% youth and 1% for persons with disability.

SMME Support Programme – 100 SMMEs

In pursuit to mainstream the township economy, the Rand West City – LED Unit embarked on a comprehensive education and awareness campaign about business registration and compliance. The drive aims to stimulate the township economy through supporting the development of township entrepreneurs, enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs).

This will enable the department to convey the value of business registration and the opportunities it presents such as access to government subsidies and funding from various agencies and institutions. The programme assists upcoming business to have basic compliance requirements to tender or receive both financial and non-financial assistance within various government agencies and private institutions.

SMMEs were supported through compliance programmes; Company Registrations, Central Supply Database registrations (CSD), BBBEE registrations, Registrations with Municipal Supply database and Registration with Gauteng Enterprise Propeller (GEP) regional database for financial and non-financial assistance.

Toekomsrus Training Centre

The aim is to provide businesses and youth in Toekomsrus with facilities to stimulate entrepreneurship and career development. Through the resourcing of the centre, Rand West City, Sibanye-Stillwater and Busmark will support the creation of the economic hub within the community.

OTHER RETAIL INVESTMENT INITIATIVE

During the construction period of two major retail investments or developments, which 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 (720) part time job opportunities.

Umphakathi Mall: Current - 438 full time job Opportunities

The Development is strategically situated off Main Reef Road (R28), between the township areas of Mohlakeng and Toekomsrus, and is surrounded by mining activities that provide employment opportunities for the residents. Retail within the catchment area is limited and a huge gap exists for retailers meeting the needs of the area's population.

Umphakathi Plaza: Current - 280 full time job Opportunities

The Development is strategically situated off Main Reef Road (R28), between the township areas of Mohlakeng and Toekomsrus, and is surrounded by mining activities that provide employment opportunities for the residents. Retail within the catchment area is limited and a huge gap exists for retailers meeting the needs of the area's population.

Bekkersdal Plaza: Estimated - 250 full time job Opportunities.

Bekkersdal is a township situated 7 km East of Westonaria and 14 km South of Randfontein in the Rand West City Local Municipality. The New retail centre, offering 21 stores and a of 4085 square meters, is located on the main road, corner of Panya Panya and Letwere Road, which is centrally located in the township.

T 3.11.4

Jobs Created during 2021/22 & 2022/23 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
2022/23	50	None	50	Reports
2021/22	910	None	910	Reports, Contracts & Time sheets
2020/21	232	None	232	Reports, Contracts & Time sheets
				T 3.11.5

Job creation through EPWP* projects		
	EPWP Projects	Jobs created through EPWP projects
Details	No.	No.
2022/23	40	2 000
2021/22	50	2 900
2020/21	66	4 500
*		T 3.11.6

Chapter 3

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2020/2021		2021/2022			2022/2023`		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Previous Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
% of LED projects implemented vs planned (external)	Construction of Umphakathi Mall, Umphakathi Plaza, Agri Park Warehouse, 20 Tunnels, 52 Hawkers Stalls, Kgothlang Science Lab, Refurbishment of Badirile MPPC, Outgrowers Scheme projects, Bekkersdal Retail Centre, Bekkersdal MPPC	2	2	3	3	3	3	3	3
% of LED projects implemented vs planned (Internal)	Number of SMME Supported (Registered)	200	200	200	200	200	200	189	300
Coordination of EPWP projects	Job opportunities created through EPWP	432	476	476	568	600	119	127	214
T 3.11.7									

Chapter 3

Employees: Local Economic Development Services					
Job Level	Year -2021/2022		Year 2022/2023		
	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	2	3	75%
7 - 9	4	4	3	1	25%
10 - 12	0	0	3	0	0
Total	7	9	9	2	18%
					T 3.11.8

Financial Performance Year 2022/2023: Local Economic Development Services					
					R'000
Details	2022	2022/2023			
	Actual	Original Budget	Adjustment budget	Actual	Variance to budget
Total operational revenue	2.472	15.526	15.526	14.395	(0.08)
Expenditure:					
Employees	6.281	10.502	10.502	8.179	(0.28)
Repairs and Maintenance	0	0	0	0	0
Other	516	1.415	1.415	579	100
Total Operational Expenditure	6.797	11.917	11.917	8.757	(0.36)
Net Operational Expenditure	4.325	-3.609	-3.609	-5.638	0.36
					T 3.11.9

Please note that for financial year 2022/23, the dept did not have capital projects. **T3.11.10**

Capital Expenditure: Economic Development Services					
					R' 000
Capital Projects	2021/22				
	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>					T 3.11.10

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The LED Unit successfully executed the following projects and programs:

There are 5 entities operating in the Agri-park and they have created 27 jobs.

Construction of new structures in the Agri-park include new twenty tunnels, shade nets, irrigation system, borehole, and JOJO tanks. During the construction process 23 jobs were created

There are 28 jobs created at the Agri-park through GDARD EPWP and NARYSEC

There are 80 Business hives that are occupied by informal traders.

There are five entities operating and supported by GEP at the Mohlakeng Enterprise Hub

The Sibanye Stillwaters through their SLP has equipped the Toekomsrus with equipment worth R1000 000.

The unit assisted 97 SMMEs to be trained on venture creation, financial management and health and safety programs.

T 3.11.11

Sectoral focus and priorities

Mining sector challenges	Opportunities
<p>Resource Depletion: making it more expensive to mine.</p> <p>Environmental Impact: which include water pollution, air pollution and habitat destruction.</p> <p>Relationships with hosting communities in terms of social and labour plans.</p> <p>Safety Concerns: high potential for accidents, injuries, and fatalities.</p> <p>Global Economic Factors: The mining sector is sensitive to fluctuations in commodity prices,</p> <p>Infrastructure Challenges: Access to reliable infrastructure, including energy, and water supply.</p> <p>Old mining villages becoming ghost towns i.e., Venterspost in Westonaria</p> <p>Lack of forward and backward linkages in mineral beneficiation</p> <p>Dolomitic land</p>	<p>Strengthening the forward and backward linkages through the IPAP</p> <p>Focus on value-add activities, training, and R&D</p> <p>Economic diversification by supporting downstream industries, such as processing and manufacturing, and creating jobs in related sectors.</p> <p>Through SLP to invest in community development projects, education, and healthcare to foster positive relationships and gain local support.</p> <p>Mineral Exploration and Innovation: Advancements in exploration technologies, including geophysical surveying, remote sensing, and artificial intelligence, offer new opportunities for the discovery of mineral deposits.</p> <p>Investing in integrate renewable energy sources, such as solar,</p>
Manufacturing sector challenges	Opportunities
<p>Access to reliable infrastructure e.g. energy supply.</p> <p>Ageing infrastructure including roads.</p> <p>Lack of investment incentives to encourage local and foreign investors.</p> <p>Lack of appropriate skills in the metals sector i.e. technical, artisan, and engineering.</p>	<p>Mineral beneficiation</p> <p>Agriculture beneficiation</p> <p>Strengthening the forward and backward linkages in the mining and agriculture sectors</p> <p>Manufacturing that deals with chemical waste</p> <p>Focus on value-add activities, training, and R&D</p>

Agriculture sector challenges	Opportunities
Water availability for irrigation Large portions of the Local is conservancy areas. Dominance of mining activity	Intensive commercial farming Small scale commercial farming Subsistence farming Aquaculture development Agro-processing industries Promotion of local suppliers of agricultural inputs
Tourism sector challenges	Opportunities
Inadequate marketing and branding Poor east – west transport links to central Gauteng Poor road signage and directions	Proximity to the Cradle of Humankind N12 Treasure Route Upgrading of existing tourism facilities Township tourism Sports tourism SMME development Development of tourism packages Mining and Agri-tourism Development of tourist routes Tourism and hospitality training

T 3.11.11

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The community and social services are offered through three (3) 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 focus on developmental programmes that aims at empowering and uplifting the vulnerable groups. Health Services coordinates the implementation of health programmes to instil healthy lifestyles.

Most programmes under the Health and Social Services Section are implemented in collaboration with other stakeholders such as government departments, private sectors, and NGOs due to lack of funding.

Health and Social Services also assist with the indigent management programme by providing subsidy to the destitute families who cannot afford to bury their loved ones in dignity. 40 Indigent families were subsidized on indigent burial in the period under review.

Social Development Unit

The community and social services are offered through three (3) sections located in the Community Services Department, namely Health and Social Services, Parks and Cemeteries, Sport, Arts, Culture, Recreation and Library Information Services.

Social Services focus on developmental programmes that aims at empowering and uplifting the vulnerable groups. Health Services coordinates the implementation of health programmes to instil healthy lifestyles. Most programmes under the Health and Social Services Section are implemented in collaboration with other stakeholders such as government departments, private sectors, and NGOs due to lack of funding.

Health and Social Services also assist with the indigent management programme by providing subsidy to the destitute families who cannot afford to bury their loved ones in dignity. 40 Indigent families were subsidized on indigent burial in the period under review with an amount of R 183 493,50.

Social Development Unit

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

- Monitoring compliance of Early Childhood Development Centres (ECDs).
- Coordination of training for ECD practitioners in collaboration with Matthew Goniwe School of Leadership and Governance.
- Support programmes for people with disabilities.
- Coordination of Local Drug Action Committee (LDAC) activities.
- Youth programmes

This unit is also responsible for intervention in disaster cases by offering counselling and referral for social relief of distress to other stakeholders as well as pre-statutory work through counselling and referral of clients in distress situations.

The approved organogram for Social Development Unit consists of three (3) posts comprising of:

- 1 x Community Development Specialist
- 2 x Development Officers
- 1 x vacant post of Manager Health and Social Services

Health Services Unit

The Unit endorses preventative and curative measures informed by the National HIV/AIDS strategy. The Unit coordinates an HIV/AIDS programme which is funded through the West Rand District Municipality by the Gauteng Department of Health. The aim of the programme is to educate community members through the assistance of Ward Based Volunteers (WBV) on health aspects such as HIV/AIDS, Tuberculosis (TB) and Sexual Transmitted Infections (STIs). 96 WBV were recruited until the end of June 2023 under this programme and monthly stipends were paid through the grant funded by the Provincial Department of Health to the value of R3 636 480 as allocated for the year under review.

The approved organogram for the Health Unit consists of three (3) posts comprising of:

- 1 x Specialists
- 1 x Office Administrator

Statistics Narration

- 109 142 households were visited for the July 2022- June 2023
- 288 523 people were reached.
- 19 Follow ups
- 29 referrals
- 1371 media materials distributed
- Condoms issued
 - o 34 201 male
 - o 490 female

Programmes implemented under this unit during the period under review:

- The Traditional health practitioners' workshop was held on the 11 August 2022 at Imbizo hall WRDM. All the traditional health practitioners of Rand West City were invited and 43 attended the workshop. The workshop was facilitated by the Department of Health, coordinated by the Secretariat of Rand West City local municipality.
- Cancer Fun Walk was held on the 29th of November 2022 at Greenhills stadium Randfontein. 231 people attended the event.
- A programme against abuse for people with disabilities was held on the 30th of November 2022 at Toekomsrus Disability Workshop. 11 people with disabilities and 13 care givers attended the programme.
- An anti-substance use campaign was held in Mosielele Community Hall, Dan Tloome Randfontein on the 24th of March 2023. 210 people attended the session, which was done in collaboration with Westview Clinic, Life Nkanyezi Recovery Centre, Department of Social Development and Essential Outreach International.
- A Tuberculosis (TB) awareness campaign was held on the 17th of March 2023 at Simunye Sport Ground. 126 people attended the
- An awareness campaign against stigmatization of the LGBTQI+ community was held at Badirile- Brandvlei on the 15 June 2023. Target population was the community of Rand West City including the West Rand Region community members. Total number of people who attended the campaign was 88.
- The job-hunting skills programme was held on the 29 June 2023 at Dan Tloome. 37 attendees, which includes 33 people with disabilities and 04, care givers attendant the programme. People with disabilities were from these organisations and communities:
- The youth consultation session was held on the 24 June 2023 at Mosielele Community Hall. Dan Tloome. 60 youth and young adults' attendant the session. Consultation and coaching were done in terms of the development and empowerment of youth in that area. The purpose of the session was the "let's talk" session as an engagement to find out the following: Who the youth of Dan Tloome are? What do they have in terms of skills and resources. What do they need (training, business, and other opportunities? What are their interest and goals?

The needs and interests of the community are as follows:

Job, learnership and internship opportunities., Registration and funding of NPO's., Skills training required. Projects to be initiated e.g., Aftercare for learners.

T 3.12

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

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

Strategic goal is Long and healthy life for all socially integrated communities. And the top 3 service delivery priorities are:

- 1.Maintenance sport and recreation facilities of Rand West City
- 2.Management of Arts and Culture unit ensuring effective implementation of all programmes
- 3.Management of the Sport and Recreation unit ensuring effective implementation of all programmes

Management of the Arts and Culture to ensure effective implementation of all programmes.

This event was to provide local communities to celebrate their Heritage together and allow youth to showcase their talent in Arts and culture.

Activities that happened on the day were Poetry, Mlambo Dance, Tswana Dance, and Gumboots Dance.

The Heritage Day event was the first of its kind in the community of Toekomsrus, and it is encouraged that independent organization partner with the municipality in different wards to promote arts and culture events.



Chapter 3

The Municipality partnered with Greater Randfontein Easter Soccer Tournament and A&L Soccer academy to host Easter soccer tournament in Ace Ntsoelengoe stadium from 7th to the 10th of April 2023 and Greenhills stadium from the 8th to the 10th of April 2023.07.04.



Chapter 3



- 2. The Municipality partnered with Focus Youth Empowerment to host a Netball Tournament on the 17th of June 2023 at Westonaria Sports Complex.



3. The Municipality partnered with Afri-Village sports council to Netball and Soccer Tournament on the 8th, 16th, 17th, and 18th June 2023 at Afri-Village.



The SRAC activities provide a conducive environment that stimulates township economy as various small businesses sell in these events.

T 3.12.1

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

The core mandate of the section is to provide sport and recreational facilities to promote social cohesion. The following facilities were inspected and monitored:

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

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2021/2022	2021/2022	2020/2021		2022/23			
		Target	Actual	Target		Actual	Target		
Service Indicators (i)	(ii)	*Previous Year (iii)	(iv)	*Pre-vious Year (v)	*Current Year (vi)	(vii)	*Cur- rent Year (viii)	*Cur- rent Year (ix)	*Following Year (x)
Maintenance sport and recreation facilities	16x facilities	16	16	16	16	16	16	16	16
Management of Arts and Culture unit ensuring effective implementation of all programmes	One (1) program	1	1	1	1	1	1	3	3
Management of the Sport and Recreation unit ensuring effective implementation of all programmes	One (1) program	1	3	1	.1	1	2	2	1

Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year - 2021/2022	Year 2022/2023			
	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	1	2	1	1	50%
7 - 9	11	12	11	1	8%
10 - 12	5	16	6	8	50%
13 - 15	16	20	18	6	30%
Total	30	51	39	16	31%
T 3.12.4					

Financial Performance: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2021/22	2022/23			Variance to Budget
	Actual	Original Budget	Adjust- ment Budget	Actual	
Total Operational Revenue	60 491	41 157	41 157	41 792	0,02
Expenditure:					
Employees	41 259	35 073	35 073	29 647	-0,18
Repairs and Maintenance	–	–	–	–	0,00
Other	4 902	14 688	14 688	5 291	-1,78
Total Operational Expenditure	46 161	49 761	49 761	34 938	-0,42
Net Operational Expenditure	14 329	(8 604)	(8 604)	6 853	2,26
T 3.12.5					

Capital Expenditure Year 2022/2023: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2,049,000	2,049,000	2,049,000	0	
Project A	1,000	1,000	1,000	0%	0
Project B	400,000	400,000	400,000	0%	0
Project C	649,000	649,000	649,000	0%	0
Project D	0	0	0	0%	0

T 3.12.6

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

SWIMMING POOLS:

Mohlakeng and Toekomsrus swimming pools were operational for 2022/2023 financial year.

Toekomsrus Swimming Pool Grass Cutting and Pool Cleaning



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

3.13 CEMETORIES AND CREMATORIUMS

INTRODUCTION TO CEMETORIES & CREMATORIUMS

Functions undertaken by the Sub-Section: Cemetery include grave bookings, grave preparations, monitoring of funeral operations, record keeping of interment, gravestone administration, development, and maintenance of cemetery infrastructure.

The Sub-Section is operating and maintains a total of twelve (12) cemeteries, at least five (5) of these cemeteries are active (new graves/burials) and the remaining seven (7) being passive (closed with a few second burials). Rikarus cemetery is in the main used for burial of unclaimed human remains. Active cemeteries include, Simunye, Randfontein South, Greenhills, Westonaria and Rikarus whilst passive cemeteries include, Badirile, Bekkersdal, Borwa, Kocksoord, Toekomsrus, Mohlakeng and Zuurbekom. Westonaria cemetery is also provided with a column-barium burial facility. This facility provides for above ground interment (burial) of cremated remains.

Basic maintenance works prioritised at Municipal owned cemeteries during the 2022/2023 financial year included cutting long grass and weeds, weeding, and pruning of trees at the said twelve cemeteries.

The Municipality does not own nor operate a crematorium, as this function is currently left to the private sector. The only privately owned and operated crematorium is established in Aureus. Operations at this facility are monitored and regulated by the West Rand District Municipal Health Services.

T 3.13.1

Cemetery	Status	Size	Capacity (No. of Graves)	Burial Space Available
Bekkersdal	Passive	20.5 Ha	45000	0
Simunye	Active	16.395 Ha	27000	13,824 (17 years)
Westonaria	Active	9 Ha	15000	6,780 (15 years)
Zuurbekom	Passive	2,125 M ²	500	0
Westonaria Borwa	Passive	8,097 M ²	1800	0
Randfontein south	Active	14.111 Ma	22000	6,452 (5 years)
Greenhills	Active	36.94 Ha	66000	1,233 (2 years)
Badirile	Passive	2,000 m ²	500	0
Mohlakeng	Passive	13,75 Ha	19000	0
Toekomsrus	Passive	5,36 Ha	11000	0
Kocksoord	Passive	9,800 M ²	4000	0
Rikarus	Active	2 Ha	6000	263 (4 years)
Total			217800	28,707

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

Cemetery	Status	Size	Capacity	Burial Space Available
Bekkersdal	Passive	20.5 ha	45000	0
Simunye	Active	16.395 ha	27000	14018
Westonaria	Active	9 ha	15000	6844
Zuurbekom	Passive	2125 m ²	500	0
Westonaria Borwa	Passive	8097 m ²	1800	0
Randfontein south	Active	14.111 ha	22000	6654
Greenhills	Active	36.94 ha	66000	1557
Badirile	Passive	2000 m ²	500	0
Mohlakeng	Passive	13.75 ha	19000	0
Toekomsrus	Passive	5.36 ha	11000	0
Kocksoord	Passive	9800 m ²	4000	0
Rikasrus	Active	2 ha	6000	275
Total			217800	29348

T 3.13.2

Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2020-21		Year 2022-23		Year 2022-23	Year 2023-2024		
		Target	Actual	Target		Actual	Target		
Service Indicators (i)		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>Provide a clean and green cemetery environment</i>	Continuous improvement of cemeteries maintenance and upkeep	12	12	12	12	12	12	12	12
<i>Implement internationally approved burial best practices</i>	% Increase in the use of deeper graves to increase capacity of existing cemeteries (8 Feet) which will lead to increased cemetery life span.	100%	100%	100%	100%	100%	100%	100%	100%
	Ensure zero reservation of graves policy is enforced timeously.	0%	0%	0%	0%	0%	0%	0%	0%
<i>Safety and security</i>	Upgrading all existing cemeteries infrastructure	0	0	0	0	0	0	0	0

T 3.13.3

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	2021/22	2022/2023			
	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	1	1	1	0	0%
7 - 9	3	6	3	3	50%
10 - 12	3	32	3	29	91%
13 - 15	15	20	18	2	10%
Total	23	60	26	0	0%

T 3.13.4

Financial Performance: Cemeteries and Crematoriums					
R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	11,969	11,712	11,712	12,911	0.09
Expenditure:					
Employees	7,528	9,477	9,477	6,937	(0.37)
Repairs and Maintenance	156	300	300	262	(0.14)
Other	382	11,159	11,159	7,109	(0.57)
Total Operational Expenditure	8,066	20,935	20,935	14,308	(0.46)
Net Operational Expenditure	3,903	(9,224)	(9,224)	(1,397)	(5.60)

T 3.13.5

Capital Expenditure Year 2022/23: Cemeteries and Crematoriums					
R' 000					
Capital Projects	Year 2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A (No capital budget approved)	0	0	0	0	0
Project A (No capital budget approved)	0	0	0	0	0

T 3.13.6

COMMENT ON THE PERFORMANCE OF CEMETORIES & CREMATORIUMS OVERALL:

During the term under review, the Sub-Section: Cemeteries maintained a total of twelve (12) Municipal owned cemeteries. The maintenance referred is mainly confined to cutting long grass and weeds and pruning of trees. Cemeteries that were maintained include: Badirile, Bekkersdal, Borwa, Greenhills, Kocksoord, Mohlakeng, Randfontein-South, Rikarus, Simunye, Toekomsrus, Westonaria, and Zuurbekom. These services were rendered using mainly using internal resources. External contractors were sourced on short-term basis augment for inadequate human capital and physical implements.

Other significant cemetery activities undertaken the Sub-Section include preparing and availing a total of 1098 new grave plots, grave numbering at active cemeteries, approving 205 second burials, overseeing the installation of tombstones (523), and approving a total of 56 free graves.

As at the end of the reporting cycle, the remaining total burial space of all active cemeteries stood at 28250 grave plots. Greenhills cemetery had the least available burial plots (1233) when compared to other active cemeteries. This cemetery has a burial capacity of 24 months or less. To address this, the Municipality is on the verge of securing a 25H plot to extend the lifespan of this cemetery. Other measures put in place to conserve burial space capacity included encouraging the public and funeral conductors to consider alternative burial methods such as cremations, imposition of high tariff fees applicable to non-local residents, second burials, and excavating 8-feet deep graves. The Sub-Section recorded a 100% performance in terms of preparing and availing grave plots for scheduled burials.

This actual operational budget expenditure incurred by the Sub-Section during the term under review amounted to R 12,911,000.00 against the original approved budget of R 11, 712,000.00. The original budget was exceeded by R 1,199,000.00 thus was within the acceptable 10% margins. Most of the expenditure was incurred on employee related costs (R6,937,000.00). Expenditure on this line segment is expected to rise sharply upon the filling of critical positions especially pertaining to machine operators and drivers.

No capital budget was allocated to this function to acquire new or upgrade existing assets during the term under review. A capital funding of approximately, R 17,000,000.00 (5-year multi-year project budget) is required to maintain and establish new cemetery infrastructure (i.e. paving and extending Greenhills cemetery, fencing of Randfontein cemetery, among others).

PHOTOGRAPHS OF CEMETERIES AND CREMATORIUMS ACTIVITIES

CEMETERIES (GRAVE DIGGING, PREPARATIONS, & GRASS CUTTING)



CEMETERY MANAGEMENT PROGRAMME



T 3.13.7

3.14 CHILDCARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILDCARE; AGED CARE; SOCIAL PROGRAMMES

Local government is tasked with Environmental protection as mandated by Section 24 and 28 of the Constitution to protect the rights of citizens to a clean and safe environment which is not detrimental to their health.

The National Environment Management Act (Act 107 of 1998) mandates 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."

National Environmental Management Act principles align themselves with the concept of sustainable development, more specifically in the principles that state:

- a) That the disturbance of ecosystems and loss of biological diversity are avoided or where they cannot be altogether avoided, are minimised, or remedied
- b) That the development, use and exploitation of renewable resources and the ecosystems they are part do not exceed the level beyond which their integrity is jeopardised

The objective of sustainable development, therefore, is to ensure that national economic growth priorities are not pursued at the expense of societal rights of citizens and the environment.

In South Africa the legislative mandate for protection and conservation of ecological resources within all spheres of government is given by the following legislation.

- a) The Constitution of the Republic of South Africa, 1996.
- b) The National Environmental Management Act (Act 107 of 1998)
- c) The National Environmental Management Biodiversity Act (Act 10 of 2004)
- d) The National Environmental Management Protected Areas Act (Act 57 of 2003)
- e) The National Environmental Management Air Quality Act (Act 39 of 2004)
- f) The National Environmental Management Waste Act (Act 59 of 2008)
- g) The National Water Act (Act 36 of 1998)
- h) NEMA Regulations

Although the promulgation of National Environmental Management Biodiversity Act (Act 10 of 2004), created a framework within which South Africa's biodiversity could be managed and conserved, further efforts by all spheres of government are required. Furthermore, in pursuit of furthering national priorities to protect the environment, the National Environmental Management Protected Areas Act ((Act 57 of 2003), ensures the conservation of ecological resources through retaining and sustaining the ecological integrity of ecosystems and habitats. This involves restricting the removal of species unnecessarily to accommodate development and other national economic priorities.

Environmental protection within the three spheres of government overlaps in some facets and interdependent in others. They key challenge in the past has been competing priorities between the three spheres. Striking a balance between rendering services, growing the economy, meeting social needs, and protecting the environment is paramount.

1. ENVIRONMENTAL PROTECTION PROGRAMMES

The following Environmental Protection programmes were undertaken during 2022/2023.

ACTIVITIES	NUMBER
Environmental Commemorative Events	3
Cleanup Campaigns	11
Greening programmes	9
Education and Awareness Programmes	5
Training/Workshops	3

a. ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMMES

i. Environmental commemoration programmes

ACTIVITY	VENUE	DATE
Arbor day Celebrations	Sandile street, Mohlakeng	7 th September 2023
Arbor month celebration (Tree planting)	Dan Tloome, Afri-Vvillage, Finsbury Road islands	13 September 2023
Water week celebrations	Setholela Primary School	22 March 2023
	Ward 31, Bekkersdal	24 March 2023
Environmental day celebrations	Zuurbekom Intermediate School	13 June 2023
Environmental week celebrations	Ngconyela at Mohlakeng	15 June 2023

ii. Climate Change Programmes

ACTIVITY	NUMBER	AREAS	PARTNERSHIPS
Tree Planting and Climate Change Awareness	5	Bekkersdal Toekomsrus Ext 2 Dan Tloome, Agri village and Finsbury	GDARD, Goldfields, DFFE
Take a Tree Home & Greening Awareness campaign	3	RWCLM Civic Center & Bird Sanctuary, Banquet Hall	GDARD, Rand Water, DFFE, Goldfields, WRDM
Tree Donation	100 trees	Goldfield's mine	GDARD

iii. Cleanup Campaigns

ACTIVITY	NUMBER	AREAS	PARTNERSHIPS
Clean up, Litter Picking & Tree Planting	1	Ngconyela street, Mohlakeng	GDARD, Goldfields DFFE WRDH, Rand water
Clean up, litter picking and establishment of food gardens	2	Mohlakeng and Bekkersdal	Boss, we love Bekkies, Refeng Agrigroup, GDARD
Clean up, litter picking and Tree Planting	2	Bekkersdal Bambo Nobela Park	GDARD, Rand Water & WRDM

1.1.4. Training/Workshops

PROGRAMME	TARGET AUDIENCE	AREA	PARTNERSHIPS
Air Quality Workshop	EPWP Participants	Rand West City Local Municipality	
Climate Change Workshop	Local Emerging Farmers	Randfontein	GDARD, PETCO, Eco clean cycle
Environment Day Celebration	Learners and teachers	Zuuberkom Intermediate Primary School	GDARD, DFFE, Rand water, Goldfields

IGR Structures

- ✓ The municipality is a member and participant of the Air Quality Forum and Waste Officers Forum
- ✓ The municipality's Environmental Management Forum and Climate Change Advisory Forum both sit quarterly. Its membership comprises of representatives of National government, Provincial government, the West Rand District Municipality, different Sections within the rand West City Local municipality, NGOs, Randwater, Local Mining companies and Industry.





T 3.14.2

Employees: Childcare; Aged Care; Social Programmes / HIV/AIDS					
Job Level	2021/2022	2022/2023			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	01	0	01	0
4 - 6	5	06	04	02	33%
7 - 9	1	03	1	02	66%
Total	6	10	05	05	50%

T 3.14.4

COMMENT ON THE PERFORMANCE OF CHILDCARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

The forms of environmental degradation within the jurisdiction of the RWCLM area of Jurisdiction are the following.

- a) Depletion of resources such as air, water, and soil.
- b) The destruction of ecosystems
- c) Destruction of habitats
- e) Air and Water Pollution
- f) Extreme weather conditions due to climate change

Main drivers of environmental degradation within the municipality's area of jurisdiction are:

- a) Mining Activities
- b) Industries

- c) Infrastructure Development (Roads, Bulk Water, Bulk Sewer, Electrical Infrastructure)
- d) Aggressive agricultural activities (Highly mechanized, heavy use of fertilizers and other chemicals).
- e) Pressure of water resources

Competent authorities and Environmental practitioners in all three spheres of government are therefore tasked with the responsibility of finding a point of equilibrium between meeting socio-economic needs of society in terms of employment amongst others and infrastructural needs such as roads, electricity, bulk water provision housing. The municipality's role has been to comment and input on development applications submitted to the municipality as well as EIA applications forwarded by Propponents and Competent authorities for comments.

The municipality has prioritised the following to ensure that development is sustainable, and irreparable damage to the environment is avoided at all costs. These are namely.

- a) The development, management and maintenance of Parks and Open spaces
- b) Protection and Conservation terrestrial and aquatic natural resources (wetlands and river streams and dams)
- c) Biodiversity preservation, conservation, and management (animals, plants, fungi, and micro-organisms)
- d) Investigation and addressing of Environmental Complaints
- e) Monitoring compliance to permit conditions in terms of air emissions and water effluent disposed of by industries
- f) Implementation of climate change mitigation and adaptation initiatives.

In addition, improve on the protection of biodiversity, the municipality has adopted two strategic documents developed and adopted by the West Rand District Municipality, namely.

- a) The Bioregional Plan intended to guide development within its jurisdiction, by protecting vulnerable and sensitive environments from development activities.
- b) Climate Change vulnerability and Adaptation Plan.

The above-mentioned documents, in partnership with a municipality's Spatial Development Framework (SDF) are key planning documents that guide development in specific areas within the municipality's jurisdiction. A municipality's SDF reflects Environmentally sensitive and vulnerable areas, areas suitable for agriculture, industry, and residential purposes.

T 3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

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

INTRODUCTION TO ENVIRONMENTAL PROTECTION

Local Government is tasked with Environmental protection as mandated by Section 24 and 28 of the Constitution to protect the rights of citizens to a clean and safe environment which is not detrimental to their health.

The National Environment Management Act (Act 107 of 1998) mandates 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.”

National Environmental Management Act principles align themselves with the concept of sustainable development, more specifically in the principles that state:

- a) That the disturbance of ecosystems and loss of biological diversity are avoided or where they cannot be altogether avoided, are minimised or remedied.
- b) That the development, use and exploitation of renewable resources and the ecosystems they are part do not exceed the level beyond which their integrity is jeopardised.

The objective of sustainable development therefore, is to ensure that national economic growth priorities are not pursued at the expense of societal rights of citizens and the environment.

In South Africa the legislative mandate for protection and conservation of ecological resources within all spheres of government is given by the following legislation;

- a) The Constitution of the Republic of South Africa, 1996.
- b) The National Environment Management Act (Act 107 of 1998)
- c) The National Environment Management Biodiversity Act (Act 10 of 2004)
- d) The National Environmental Management Protected Areas Act (Act 57 of 2003)
- e) The National Environmental Management Air Quality Act (Act 39 of 2004)
- f) The National Environmental Management Waste Act (Act 59 of 2008)
- g) The National Water Act (Act 36 of 1998)
- h) NEMA Regulations

Although the promulgation of National Environmental Management Biodiversity Act (Act 10 of 2004), created a Framework within which South Africa’s biodiversity could be managed and conserved, further efforts by all spheres of government are required. Furthermore, in pursuit of furthering national priorities to protect the environment, the National Environmental Management Protected Areas Act ((Act 57 of 2003), ensures the conservation of ecological resources through retaining and sustaining the ecological integrity of ecosystems and habitats. This involves restricting the removal of species unnecessarily to accommodate development and other national economic priorities.

Environmental protection within the three spheres of government overlaps in some facets and interdependent in others. They key challenge in the past has been competing priorities between the three spheres. Striking a balance between rendering services, growing the economy, meeting social needs and protecting d the environment is paramount.

T 3.14

ENVIRONMENTAL PROTECTION PROGRAMMES

The following Environmental Protection programmes were undertaken during 2022/2023.



Chapter 3

Cleanup Campaign in Bekkersdal 25th January 2022



CLEANUP CAMPAIGN IN BEKKERSDAL 29TH APRIL 2022



Chapter 3

OWN YOUR TOWN CAMPAIGN 10TH TO 30TH JUNE 2022



Training /Workshops

CLIMATE CHANGE WORKSHOP 9TH JUNE 2022



IGR Structures

- ✓ The municipality is a member and participant of the Air Quality Forum
- ✓ The municipality has established a multi- disciplinary Environmental Management Forum which sits quarterly, National government (DEFF) Mining and Industry.
- ✓ The municipality is in the process of establishing a Climate Change Advisory Forum.

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Section 24 and 28 of the Constitution of the Republic of South Africa, 1996 assign responsibility to the three spheres of government (National, Provincial and Local government) to protect the rights of citizens to a clean, safe, and healthy environment which is not detrimental to their health.

Additional legislation governing the management and mitigation of Environmental pollution within the local government sphere is the following.

- a) The National Environmental Management Air Quality Act (Act 39 of 2004)
- b) The National Environmental Management Waste Act (Act 59 of 2008)
- c) The National Water Act (Act 36 of 1998)
- d) NEMA Regulations

Due to the observed and cumulative present and historical pressures of human activities on the biophysical environment, the key pollution control priorities within the Rand West City Local Municipality area of jurisdiction are:

- a) Soil pollution (Mainly by the agricultural industry using nutrient dense fertilizers, pesticides and herbicides and illegal dumping),
- b) Water pollution (Through runoff from polluted soil agricultural activities, Effluent wastewater from industry and mines and sewer runoff)
- c) Air pollution (because of emissions from combustion and processing activities of mines and industry, burning of illegal dumping and fuel emissions of heavy vehicles)

The specific mandate of the Community Services department in terms of pollution control comprises of the following:

- a) Ensuring compliance of communities, businesses, and industry with environment legislation and relevant municipal bylaws
- b) Investigation and addressing of Environmental complaints
- c) Undertaking planned and routine environmental compliance inspections
- d) Monitoring of environmental compliance of mines with emission licence permit conditions
- e) Monitoring of environmental compliance of industries with effluent permit conditions
- f) Issuing compliance notices where there are incidents of non-compliance
- g) Environmental Bylaw enforcement
- h) Referral of cases of non-compliance to relevant provincial and/or national departments where necessary.

T 3.15.1

Chapter 3

POLLUTION CONTROL ACTIVITY	NUMBER	REASON (Routine/Complaints)		ACTION TAKEN	STATUS
		ROUTINE	COMPLAINTS		
Air Quality Inspection	21	8	13	Air Quality Inspection	21
Water quality Inspections	1	1	0	Water quality Inspections	1
Illegal dumping	6	2	4	Illegal dumping	6
Others	8	1	7	Others	8
TOTAL	36	12	24	TOTAL	36

T 3.15.2

PENDING MATTERS	
Requests for documentation/information Awaiting appointment of an EAP and submission of Basic Assessment Report	5
Number of notices issued	(1) Warning letter issued by WRDM fire safety (1) Notice for 30-day monitoring issued by WRDM fire safety (1) Directive Issued (2) Thirty-day statutory notices issued (1) Verbal notices given
Number of Matters referred to Gauteng Department of Agriculture, Rural Development and Environment (GDARDE), National Department of Water Sanitation (DWS) and National Department of Forestry, Fisheries and Environment (DEFFE)	4

Chapter 3

Pollution Control Policy Objectives Taken from IDP 2022/2023									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2021/2022		2022/2023			2022/2023	2023/2024	
		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 Objective									
Air Quality Management	Implementation of programmes in the Air Quality Management Plan	2	2	2	2	2	2	4	2
	Implement programmes in the Climate Change mitigation strategy.	2	2	2	2	2	2	0	2
T 3.15.3									

Chapter 3

Employees: Pollution Control 2022/2023					
Job Level	2021/2022	2022/2023			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6	1	1	1	0	0%
7 - 9	0	1	0	1	100%
19 - 20					
Total	1	2	1	1	50%
<i>T 3.15.4</i>					

Financial Performance: Pollution Control 2022/2023					
					R'000
Details	2021/2022	2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	540	577	0	577	0%
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	540	577	0	577	0%
Net Operational Expenditure					0%
<i>T 3.15.5</i>					

Capital Expenditure 2022/2023: Pollution Control					
					R' 000
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
NO CAPITAL PROJECTS WERE IMPLEMENTED IN THE 2022/2023 FINANCIAL YEAR					
<i>T 3.15.6</i>					

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Pollution control with the RWCLM is mainly in relation to monitoring Air Quality and Water quality and is investigated via a combination of planned and routine compliance inspections. Twelve (12) inspections were routine inspections conducted as part of the Key Performance Areas of the Section. The routine inspections comprising of 8 Air quality inspection, 1 Water quality inspection and Noise and smell inspection.

Furthermore, 24 Complaints were investigated, composed of 13 Air Quality Complaints and 4 Illegal dumping complaints were also investigated.

Environmental complaints in most cases investigated by the Environmental section, which may invite other municipal sections if the non-compliance being investigated overlaps the functions of more than one municipal departments.

Routine environmental complaints on the other hand, are multi-sectoral. Joint inspections are conducted by the sections Environmental officer, town planners within the RWCLM, Waste management personnel, as well as Environmental health practitioners and Environmental officers at the West Rand District Municipality. Where it is deemed necessary, relevant provincial departments (GDARD) and National departments (DWS and DEFFE) participate in joint inspections, and cases of non-compliance are referred to relevant spheres of government for further investigation and/or action.

The activities of the department Environmental Management section in relation to pollution control during the 2022/2023 financial year were in:

- a) Monitoring compliance to air emission licenses in partnership with the West Rand District Municipality Which Air Quality Emission Licenses
- b) Investigating environmental non-compliance in partnership with provincial departments and where necessary National departments
- c) Conducting routine environmental compliance inspection in response to s community complaints
- d) Conducting planned compliance inspection with other departments within the municipality and the West Rand District Municipality
- e) Referral of Non-compliance cases to GDARD and relevant National Departments (Department of Water Affairs (DWA) and Department of Environmental Management Forestry and Fisheries (DEFF))
- f) Pollution prevention and mitigation initiatives by educating and raising awareness in communities about environmental protection and environmental pollution.

Most complaints in the are a result of non- compliance to permits/licenses 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 business premises. Soil and water pollution takes place mainly through illegal dumping, and illegal disposal of chemicals, oils and by products by businesses and light industry facilities.

During the 2022/2023 financial year, there is a total of 15 pending matters, the department has referred 5 cases to GDARD, and notices and Directives were issued by the municipality, the WRDM fire safety section and GDARD. Noting the extent of non-compliance to environmental legislation and municipal bylaws, the establishment of a by law enforcement unit is critical.

T 3.15.7

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

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Biodiversity conservation activities within the Municipality are vital towards the provision of a safer and healthier living environment for residents. This legal mandate extends to managing and controlling land-use, economic and development planning activities. The latter activities often overlap with critical biodiversity areas since most Local Municipalities are characterized by high levels of poverty, unemployment, and poor service delivery. It is against this backdrop that the efficient and effective management of biodiversity and ecological infrastructure at a local level is critical for economic development, poverty alleviation, improving the quality of life, and service delivery.

The vital role of the Municipality regarding the protection and management of biodiversity includes:

- Supporting the integration of biodiversity considerations into land use planning & environmental decision-making.
- Developing policies and tools that support better biodiversity management and environmental management.
- Providing capacity building and awareness raising initiatives for improved land use planning and decision-making at municipal level.

During the term under review, the Municipality prioritized biodiversity conservation at these environmental sensitive parks; Riebeek Lake, Greenhills dam, Bird Sanctuary, and Union Park

Municipal landscaping activities include developing and managing; parks, nurseries, public gardens, converting public spaces into more attractive and usable spaces, planting trees and shrubs, developing and maintaining relate infrastructure. Added value -adds for undertaking these activities include but are not limited to improving, environmental aesthetics, property value, provision of a safer and pleasant environment.

The landscaping scope was mainly confined to cutting long grass, weeding, and pruning of trees at developed and undeveloped parks mainly due to inadequate budget. Municipal parks prioritized for landscaping purposes include-: Ventespost Park; Van der Stel Park; Musselport Park; Finsbury Park; Phukwile Park; Issac Lebopa Park Ma-dupe Park; Ext 8 Park; Gaugher Park; Eland Park; Oranje Park; Diamond Park; Diale Park; Mahlangu Park; and Constancia Park.

T 3.16.1

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

The Sub-Section: Parks & Street Trees (Sub-Section) is in the main responsible for landscaping functions within the Municipality. This include maintaining a total of 39 developed and undeveloped public open spaces (parks). Basic maintenance of parks included grass cutting and weeding, tree planting, maintaining flower beds, repairing play equipment.

Public parks that are protected and are significant for conserving biodiversity and established at environmentally sensitive areas include.

- 1 Riebeeck Lake: 19,8 Ha,
- 2 Greenhills dam: 9,2 Ha,
- 3 Bird Environmental Education Centre in Helikon (Bird Sanctuary): 33 Ha, and
- 4 Union Park: 69 Ha.

In addition to this, the following 15 x public parks were prioritised and maintained (cutting of long grass and weeding) as indicated below:

Landscaping is also prioritised for main arterials and intersections, around business nodes especially those within proximity to Randfontein Civic Centre and Westonaria Civic Centre, and within Municipal owned facilities. These facilities include libraries, infrastructure building, local business hives, traffic, and licencing department.

T 3.16.2

SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE				
ID	PARK NAME	SIZE	TIME FRAMES	PROGRESS
1	Ventespost Park	19044	Q2	100% Complete.
2	Van der Stel Park	16720	Q2	100% Complete.
3	Musselpoort Park	25210	Q2	100% Complete.
4	Finsbury Park	4000	Q2	100% Complete.
5	Phukwile Park	3000	Q2	100% Complete.
6	Issac Lebopa Park	10000	Q3	100% Complete.
7	MA dupe Park	4600	Q3	100% Complete.
8	Ext 8 Park	4000	Q3	100% Complete.
9	Gaugher Park	2000	Q3	100% Complete.
10	Eland Park	1000	Q3	100% Complete.
11	Oranjerivier Park	820	Q4	100% Complete.
12	Diamond Park	2206	Q4	100% Complete.
13	Diale Park	3200	Q4	100% Complete.
14	Mahlangu Park	3100	Q4	100% Complete.
15	Constantia Park	6400	Q4	100% Complete.
		105300m²		
				T 3.16.2

Chapter 3

Biodiversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2020/2021		2021/2022			2022/2023	2022/2023	
		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 Objective									
Greening & Beautification	Trees planted per annum (No of trees planted per annum)	1000.00	1000.00	1000.00	1000.00	1000.00	500.00	500.00	500.00
NO TARGETS WERE SET IN THE IDP FOR THE 2022/2023 FINANCIAL YEAR									
									T 3.16.3

Biodiversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2021/2022		2022/23			2022/2023	2023/2024	
		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 Objective									
Maintenance of Municipal Owned Parks	The Number (15) of Municipal I Owned Parks Maintained.	15	15	15	15	15	15	15	15
									T 3.16.3

Chapter 3

Employees: Biodiversity; Landscape, Parks, and Other					
Job Level	2021/2022	2022/2023			
	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	2	1	1	0	0%
7 - 9	4	8	3	5	63%
10 - 12	19	60	33	27	45%
13 - 15	34	80	18	62	78%
Total	60	150	56	94	63%
T 3.16.4					

Financial Performance: Biodiversity; Landscape and Other (Parks)					
R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	862 418	-	-	-	-
Expenditure:					
Employees	21 094 706	27 983 220	27 983 220	14 841 820	(0,89)
Repairs and Maintenance	761 397	1 041 223	934 223	714 978	(0,46)
other	529 662	884 088	884 088	695 198	(0,27)
Total Operational Expenditure	22 385 765	29 908 531	29 801 531	16 251 996	(0,84)
Net Operational Expenditure	- 21 523 347	- 29 908 531	- 29 801 531	- 16 251 996	(0,84)
T 3.16.5					

Capital Expenditure Year 2022/ 20230: Biodiversity; Landscape and Other					
R' 000					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	/
No Capital Budget Approved	0	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>					
T 3.16.6					

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

T 3.16.7

PHOTOGRAPHS OF LANSCAPING & OTHER RELATED ACTIVITIES



PARKS MAINTENANCE PROGRAMME



MAINTENANCE OF MAIN ARTERIALS & INTERSECTIONS

MAINTENANCE OF STREET / PUBLIC TREES



COMPONENT F: HEALTH

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

INTRODUCTION TO HEALTH

Note: Recent legislation includes the National Health Act 2004.

Primary Health Care Services are rendered by the Provincial Department of Health and Municipal Health Services. The WRDM support this process it's Environmental Health Practitioners.

T

3.17

3.17 CLINICS

INTRODUCTION TO CLINICS

Rand West sub-district (Health) has 14 fixed healthcare facilities, 2 Community Health Centres (CHC's), and 2 mobile clinics. The mobile clinics serve mainly the far to reach areas, farms, and most informal settlement, and offer majority of Primary Health Care (PHC) package. Referrals from mobiles are sent to nearby fixed facility and hospitals.

T 3.17.1

Service Data for Clinics				
	Details	Year (2021/2022)		Year (2022/2023)
		Actual No.	Actual No.	Actual No.
1	Average number of patient visits on an average day	437 082		Department of health did not provide any update for 2022/2023 to the municipality.
2	Total Medical Staff available on an average day			
3	Average Patient waiting time	52.8mins		
4	Number of HIV/AIDS tests undertaken in the year	228 505		
5	Number of tests in 4 above that proved positive	3022		
6	Number of children that are immunised at under 1 year of age	5150		
7	Child immunisation s above compared with the child population under 1 year of age	111,00%		
T 3.17.2				

Concerning T 3.17.2

The waiting time benchmark is 180 minutes. This applies to all healthcare facilities within Rand West City Local Municipality.

For the year 2021//2022, only Community Health Centres (CHC's) were reporting on waiting times. The average monthly waiting time is 145.5 minutes.

For the years 2022/2023 & 2022/2023, all 16 facilities were reporting on waiting times. The average monthly waiting time is 74.5 minutes and 52.8, respectively.

T 3.17.5

T 3.17.6

T 3.17.7

T 3.17.2.1

Chapter 3

Clinics Policy Objective Taken From IDP									
		Year 2021/2022		Year 2020/2021		Year 2022/2023		Year 3 (23/24)	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Objectives									
No inputs from Clinics									
									<i>T 3.17.3</i>
<p>Please note: TB Success rate reports a year behind, and reports in calendar year. The success rate is affected mainly by deaths. Death rate stands at 8.4%. Number of TB deaths include all who died while on TB treatment, irrespective of the cause of death.</p>									

Chapter 3

3.18 AMBULANCE SERVICES

INTRODUCTION TO AMBULANCE SERVICES

NOT THE COMPETENCY OF RWCLM

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

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

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

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, 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

The function of health inspections falls under WDRM.

T 3.19.2

T 3.19.3

T 3.19.4

T 3.19.5

T 3.19.6

T 3.19.7

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 ensure safer communities.

The Main mandate of this section is derived from the National Road Traffic Act and Criminal Procedure Act.



Chapter 3

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:

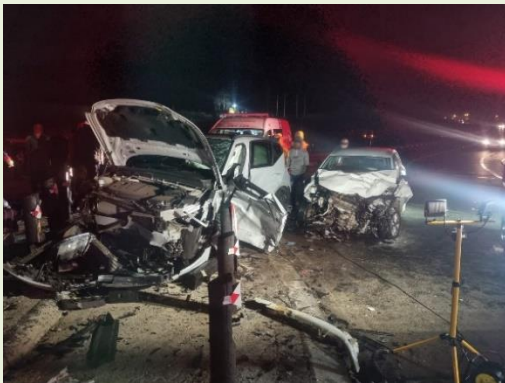
TRAFFIC MANAGEMENT

The main objective of Traffic Management is to fight and reduce the road carnage.

This is achieved through the high visibility patrols on hazardous roads, stop and search of vehicles (for crime detection), traffic flow and general law enforcement.

The Unit does escort of the high-profile visits and events, abnormal load trucks and funerals.

Road Carnage



ROADBLOCKS

Integrated roadblocks have been conducted with other law enforcement agencies, SAPS, Immigration Department, Correctional Services, Gauteng Traffic Police, Local traffic etc.



Chapter 3



This is one of the core functions of the Law Enforcement Unit. The function is executed by Traffic Wardens under the supervision of the Traffic Officers.

The function ensures that the Municipal By-Laws are enforced and adhered to, such as street trading, tuckshop trading etc. Joint By-Law Enforcement Operations have been conducted with other stakeholders e.g. Environment Health, Department of Home Affairs, SAPS etc.

These Law-Enforcement agencies confiscated and destroyed the counterfeit goods and expired food stuffs.



SPEED OPERATION

The manning and or speed camera execution was conducted to apprehend and prosecute motorists who do not comply or adhere to the prescribed speed limit as per the National Road Traffic Act.



PUBLIC TRANSPORT PERMIT

It empowers the Law-Enforcement Agencies to ensure that the taxi owners/operators comply with the National Land Transportation Act. The function seeks to eradicate the illegal taxi operations on the public road.

ROAD SAFETY PROMOTION AND EDUCATION

The team conducted 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 motorists, passengers, pedestrians and cyclists.

Awareness Campaigns were jointly conducted with Gauteng Road Safety Promotion team by visiting schools, creches, busy intersections etc.



TRAFFIC ADMINISTRATION AND PROSECUTION

The functions of Traffic Administration and Prosecution Unit are:

Daily capturing of traffic fines (Section 56 and 341).

Daily capturing of accident reports.

Capturing of Representation results.

Taking payments of traffic fines and balancing at the end of the day.

Conducting Warrant Blitz Roadblocks.

Making enquires (traffic fines and accident reports).

Printing of Court Roll.

Capturing of Case Results.

Printing of Case Results.

Calling of offenders by names to appear in court on the said court date.

Assisting the offender with representations and attaching and Filing of the Control Documents.

The Unit is in the process of establishing a Warrant Sub-unit whose sole responsibility will be to enforce the outstanding traffic warrants.

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.

Social Crime Prevention Campaigns conducted in the year under review:



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: Registration and Licensing of motor vehicles (MVRA), Driving License Testing Centre (DLTC) and Vehicle Testing Station (VTS).

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. 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.

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.

APPLICATION AND ISSUING OF DRIVERS LICENCE

Every driver needs 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.

VEHICLE TESTING STATION

The National Road Traffic Act requires that testing of motor vehicles is performed to declare the vehicle roadworthy to be used on a public road. The function is performed 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.

T 3.20.1

Metropolitan Police Service Data						
	Details	Year -2020/21	Year 2021/2022		Year 2022/23	
		Actual No.	Estimate No.	Actual No.	Estimate No.	Actual No
1	Number of road traffic accidents during the year	2228	2000	1966	2000	805
2	Number of by-law operations conducted	23	60	25	50	39
3	Number of police officers in the field on an average day	76	85	76	85	81
4	Number of police officers on duty on an average day	76	85	76	85	81

T 3.20.2

Concerning T 3.20.2

See input on T 3.20.1

T 3.20.2.1

Chapter 3

Police Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -2020/21		Year 2021/2022			Year 2022	Year 2023	
		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 Objective									
Reduction of accidents within the jurisdiction of RWCLM					3%	21%		N/A	N/A
Enforcement of outstanding traffic fines					100%	81.26%		100%	32%
Compliance monitoring of the signed SLA with the DoT		63%	63%		68%	68%		73%	92%
<i>T 3.20.3</i>									

Chapter 3

Employees: Police Officers					
Job Level	Year - 2021/22	Year 2022/2023			
Police Administrators	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Director Public Safety		1	0	1	100%
Other Police Officers					
0 - 3		3	3	0	0%
4 - 6		30	16	14	47%
7 - 9		108	91	17	16%
10 - 12		26	15	11	42%
13 - 15		32	15	17	53%
Total	0	197	137	60	30%

T 3.20.4

Financial Performance Year 2022/2023: Police					
					R'000
Details	Year 2021/2022	Year 2022/2023			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
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					
Total Operational Expenditure	8669874	52 854 262		78 874 999.14	0.67
Net Operational Expenditure	8669874				

T 3.20.5

Capital Expenditure Year 2022/2023: Police					
					R' 000
Capital Projects	Year 2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NO CAPITAL PROJECTS FOR PUBLIC SAFETY 2022/2023				
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>					T 3.20.6

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 2021/2022 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.

ACHIEVEMENTS

Employment of ten NARYSEC Traffic Officers plus 6 Traffic Wardens as fully fledged Traffic Officers on permanent contract. Five Traffic Wardens were employed permanently.

Road Safety Promotion – 37 x Road Safety education campaigns were done at Primary Schools and Crèches with the purpose of educating learners on road safety.

51 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.

28 x Joint Roadblock Operations with SAPS were conducted.

39 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.

23 070 Fines were captured during the period under review – 2022/2023 financial year.

LICENSING SECTION:

9611 Learners Licenses were issued for the 2022/2023 period.

29 483 Drivers Licenses were issued during this period, this includes the applications for driver's license renewals and professional driving permits.

22 784 vehicles were registered, and 35 496 vehicles were licensed during the 2022/2023 financial year.

549 Vehicles were tested for roadworthiness and 413 were issued at the Randfontein Region Vehicle Testing Station.

Other Achievements:

The Westonaria DLTC has been renovated. The Centre has been cleared and cleaned and the offices were painted. Space was also created for a Public Parking area which is near the premises and safe. It is up and running for public use.

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 handheld 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 2022/2023.

T 3.20.7

3.21 FIRE

INTRODUCTION TO FIRE SERVICES

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

This function resides with WRDM.

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 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

Rand West City recently embarked on a serious development on the following areas:

- On R28 Road next to Westonaria Borwa, a Gulf Service Station was built
- New housing development construction is underway along the R28 road
- Two shopping complex were built along Ralerata street and old location road respectively

The above was reported to alert the reader of the escalated risks and/or challenges that the above developments will pose, i.e;

- Risk of increased road accidents since the development is adjacent to a Provincial Road.
- Risk/ challenges of fires – additional human factor and additional households
- Risks / challenges of increased crime and service delivery protests

T 3.21.1

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.

T 3.22.1

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

T 3.22.2

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

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.

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

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 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.

T 3.23

3.23 SPORT AND RECREATION

SERVICE STATISTICS FOR SPORT AND RECREATION

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

T 3.23.1

Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2021/2022	2021/2022	2020/2021			2022/23		
		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 Objective <i>Maintenance sport and recreation facilities</i>	16x facilities	16	16	16	16	16	16	16	16
Management of Arts and Culture unit ensuring effective implementation of all programmes	One (1) program	1	1	1	1	1	1	3	3
Management of the Sport and Recreation unit ensuring effective implementation of all programmes	One (1) program	1	3	1	.1	1	2	2	1

T 3.12.3

Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year 2021/2022	Year 2022/2023			
	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%
					T 3.23.3

Financial Performance: Sport and Recreation					
					R'000
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	272	242	242	246	0,01
Expenditure:					
Employees	13 498	14 733	14 733	13 087	(0,13)
Repairs and Maintenance	63	336	336	173	(0,95)
Other	284	11 007	11 007	245	(44,01)
Total Operational Expenditure	13 845	26 076	26 076	13 504	(0,93)
Net Operational Expenditure	(13 573)	(25 834)	(25 834)	(13 258)	(0,95)
					T 3.23.4

Capital Expenditure Year 2022/2023: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
					R' 000
Capital Projects	Year 2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	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>					
					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).

However, the Section was faced with the challenge of renovation and maintenance of its facilities.

T 3.23.6

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc

RWCLM reviews its Policies, Regulations, By-laws etc. on yearly basis or as and when required by respective Legislation.

T 3.24

3.24 EXECUTIVE AND COUNCIL

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

INTRODUCTION TO EXECUTIVE AND COUNCIL

The executive is established in terms of Chapter 4 of the 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 10 (ten) 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 to attend to responsibilities assigned to them by the Executive Mayor. Furthermore, the Executive Mayoral Committee through the Executive Mayor report to the Council through the tabling of formal reports.

The executive is established in terms of Chapter 4 of the 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 10 (ten) 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 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 must ensure that council meets at least quarterly, the Council Whip who is appointed by council and must 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.

At the heart of Rand West City Local Municipality's success lies its Information and Communication Technology (ICT) services. This essential unit within Corporate Support Services provides the crucial technological backbone that powers daily operations, keeps everyone connected, and delivers vital services across the municipality.

Rand West City Local Municipality's ICT services play a multifaceted role in keeping the city running smoothly. From managing essential applications and networks to maintaining complex infrastructure and systems, they ensure information systems cater to the municipality's needs and empower users with continuous connectivity and the resources they rely on.

Seamless workflows, effortless connections, and instant access to information – these are just a few benefits of Rand West City Local Municipality's robust ICT services. This dedicated team works behind the scenes to ensure uninterrupted operations and a smooth, digital experience for everyone within the municipality."

TOP 3 PRIORITIES FOR THE MUNICIPALITY

1. Distribution Losses (Water and Electricity)

Water Conservation and Demand Management (WCDM), Demand Side Management (DSM)

2. Addressing Sewer spillages and illegal dumping

Water Services Development Plan (WSDP) and Integrated Waste Management Plan (IWMP)

3. Potholes repairs

Pavement Management System (PMS)

T 3.24.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

MAYORAL		COUNCIL	
Date	Quantity of reports	Date	Quantity of reports
01 August 2022 (<i>Special</i>)	7	03 August 2022 (<i>Ordinary</i>)	9
11 August 2022	17	30 August 2022 (<i>Special</i>)	15
29 August 2022 (<i>Special</i>)	9		
20 September 2022	6		
11 October 2022 (<i>Special</i>)	3	05 October 2022 (<i>Special</i>)	1
24 October 2022 (<i>Special</i>)	7	13 October 2022 (<i>Special</i>)	12
09 November 2022	11	26 October 2022 (<i>Ordinary</i>)	8
06 December 2022 (<i>Special</i>)	6	23 November 2022 (<i>Special</i>)	2
		07 December 2022 (<i>Ordinary</i>)	9
26 January 2023 (<i>Special</i>)	20	31 January 2023 (<i>Special</i>)	25
20 February 2023 (<i>Special</i>)	7	22 February 2023 (<i>Ordinary</i>)	10

Chapter 3

15 March 2023	5	30 March 2023 (<i>Special</i>)	8
22 March 2023 (<i>Special</i>)	9		
12 April 2023 (<i>Special</i>)	1	13 April 2023 (<i>Special</i>)	1
19 April 2023 (<i>Special</i>)	11	26 April 2023 (<i>Special</i>)	18
24 May 2023 (<i>Special</i>)	10	31 May 2023 (<i>Special</i>)	12
19 June 2023 (<i>Special</i>)	9	21 June 2023 (<i>Special</i>)	14
		23 June 2023 (<i>Special</i>)	1
		30 June 2023 (<i>Special</i>)	5
TOTAL	138		150
			T 3.24.2

NO FINANCIAL PERFORMANCE for 2022/2023

Financial Performance: The Executive and Council					
R' 000					
Details	2020/21	2021/22			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	72,689	36,695	73,372	72,689	0.50
Expenditure:					
Employees	123,365	78,517	78,517	49,796	(0.58)
Repairs and Maintenance	-	-	-	-	-
Other	5,819	6,451	6,451	7,000	0.08
Total Operational Expenditure	129,184	84,968	84,968	56,796	(0.50)
Net Operational Expenditure	(56,495)	(48,273)	(11,597)	15,892	4.04
<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

NO CAPITAL EXPENDITURE for 2022/2023

Capital Expenditure: The Executive and Council					
R' 000					
Capital Projects	2021/22				
	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:

Capital Expenditure of 5 largest projects*						R' 000
Name of Project	Current: 2022/23			Variance: 2022/23		
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)	
Refurbishment of Hannes Van Niekerk Wastewater Treatment Works	73 360	40 660	40 660	-	100%	
Construction of Sub_Station at Dan Tloome	31 089	29 579	29 579	95%	100%	
3rd Road and R28 in Pelzvale (Phase 1)	30 000	18 530	18 530	62%	100%	
Hillshaven Outfall Sewer Upgrade (Phase 2)	-	25 928	25 928	-	100%	
Construction of Road to the Westbnaria Cemetry	14 000	20 919	19 563	140%	94%	
<i>* Projects with the highest capital expenditure in Year 0</i>						
Name of Project - A						
Refurbishment of Hannes Van Niekerk Wastewater Treatment Works	73 360 000					
Delays	No Delays.					
Future Challenges	No future challenges.					
Anticipated citizen benefits						
Name of Project - B						
Construction of Sub_Station at Dan Tloome	31 089 000					
Delays	No Delays.					
Future Challenges	No future challenges.					
Anticipated citizen benefits						
Name of Project - C						
3rd Road and R28 in Pelzvale (Phase 1)	30 000 000					
Delays	No delays.					
Future Challenges	No future challenges.					
Anticipated citizen benefits						
Name of Project - D						
Hillshaven Outfall Sewer Upgrade (Phase 2)	25 928 000					
Delays	No Delays.					
Future Challenges	No future challenges.					
Anticipated citizen benefits						
Name of Project - E						
Construction of Road to the Westbnaria Cemetry	14 000 000					
Delays	No Delays.					
Future Challenges	No future challenges.					
Anticipated citizen benefits						
<i>T 5.7.1</i>						

T 3.24.7

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

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. 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

Chapter 3

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	2020/21		2021/22			2022/23	
	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%	244 606			202 107 942	83%
Electricity – B	5 439	86%	5 322			-	0%
Electricity – C	358 941	91%	532 214			550 207 101	103%
Water – B	10 068	46%	9 174			-	0%
Water – C	253 179	86%	229 359			163 831 843	71%
Sanitation	51 165	70%	62 009			33 617 069	54%
Refuse	56 812	71%	65 273			35 967 119	55%
Other	112 229	150%	1 798			101 014 983	100%
T 3.25.2							

Concerning T 3.25.2

T 3.25.2.1

Chapter 3

Financial Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2022/23		Year 2021/22		Year 2023/24	Year 2024/25		
		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)
Service Objective									
Increase in speed of payment of tariffs, tax demands, invoices	No more than x% of creditors raised (in Rand value) during the year outstanding (o/s) at year end	No more than T0% of current yr. creditors o/s at yr. end	No more than A0% of current yr. creditors o/s at yr. end	No more than T1% of current yr. creditors o/s at yr. end	No more than T1% of current yr. creditors o/s at yr. end	No more than A1% of current yr. creditors o/s at yr. end	No more than T2% of current yr. creditors o/s at yr. end	No more than T5% of current yr. creditors o/s at yr. end	No more than T5% of current yr. creditors o/s at yr. end
Reducing the number of invoices raised by increasing advance payment for services rendered (A project requiring participation by all departments but let by the central finance department)	x% reduction in number of invoices raised over the previous year's target	T0% reduction in invoices raised; target limit of invoices	A0% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	T1% reduction in invoices raised; target limit of invoices	A1% reduction in invoices raised; target limit of invoices	T2% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices	T5% reduction in invoices raised; target limit of invoices
Improving speed of legal measures to recover revenues	Commence legal proceedings for recovery of revenues within 4 weeks of the due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	Legal proceeding within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date	% of legal proceeding commenced within 4 weeks of due date

T 3.25.3

Chapter 3

Employees: Financial Services					
Job Level	Year 2021/22	Year 2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	8	8	8	1	8%
4 - 6	32	62	32	1	2%
7 - 9	47	108	47	1	1%
10 - 12	23	38	23	1	3%
13 - 15	1	0	1	0	0%
Total	111	216	111	4	2%

T 3.25.4

Financial Performance: Financial Services					
					R'000
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	66 058	406 588	406 588	232 536	(0,75)
Expenditure:					
Employees	74 760	52 562	58 741	63 744	0,18
Repairs and Maintenance	–	–	–	–	-
Other	433 509	181 574	186 153	134 510	(0,35)
Total Operational Expenditure	508 269	234 136	244 894	198 254	(0,18)
Net Operational Expenditure	(442 211)	172 453	161 695	34 282	(4,03)

T 3.25.5

Capital Expenditure: Financial Services					
					R' 000
Capital Projects	2022/23				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	200	–	200	0%	
Procurement of Intern Laptops	200	–	200	0%	
Procurement of Cashier Printers	–	–	–	0%	

T 3.25.6

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 2022/2023 financial year, with all related variances being favourable. 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 Development and Skills Development Act, the municipality can access grants from the LGSETA to fund its training initiatives.

An analysis of workforce exit at Rand West City shows a low rate of attrition and mostly due to retirement. 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 were in place to mitigate the effects.

The municipality continues to record terminations due to death and medical boarding, mostly due to 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 twenty-five (25) positions in the organogram of which 12 were filled and 13 vacant. The department did not have any terminations in the year under review. The department advertised 4 vacant critical positions and they are pending finalisation which will not ensure the reduction in vacancy rate but place the department at an advantage to be able to deliver on its mandate with necessary human resources.

T 3.26.2

Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2021/22		2022/23			2023/24		
		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)
Service Objective									
<i>Develop a learning organisation</i>	WSP and ATR compiled and submitted to LGSETA	1	1	1	1	1	1	1	1
	Training of employees and the unemployed implemented	1	1	1	1	1	1	1	1
	Employment Equity Report compiled and submitted to Department of Employment and Labour	1	1	1	1	1	1	1	1
	Review of HR Policies	0	0	0	0	0	1	1	0

Chapter 3

Employees: Human Resource Services					
Job Level	2021/2022	2022/23			
	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	5	17	8	9	65%
7 - 9	1	1	1	0	0%
10 - 12	6	6	3	3	50%
Total	13	25	13	12	48%
					T 3.26.4

Financial Performance Year 2022/23: Solid Waste Management Services					
					R'000
Details	2021/22	2022/23			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	- 106,447,915	266,206,912	266,206,912	289,991,776	9%
Expenditure:					
Employees	44,323,695	34,650,980	-	43,818,791	26%
Repairs and Maintenance	336,918	310,000	-	134,989	44%
Other	24,682,461	38,640,695	1,000,000	114,013,741	114%
Total Operational Expenditure	69,343,074	73,601,675	1,000,000	157,967,521	158%
Net Operational Expenditure	- 175,790,989	192,605,237	265,206,912	132,024,255	50%
					T 3.26.5

Capital Expenditure Year 2022/2023: Human Resource Services					
R' 000					
Capital Projects	Year 2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	0
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
					T 3.26.6

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The HR department does not have capital projects.

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

The Information and Communication Technology (ICT) services are an integral part of the Corporate Support Services within Rand West City Local Municipality. ICT Services play a pivotal role by providing essential technology services and support. These services encompass several key responsibilities, including application management, network administration, infrastructure management, and system administration.

The primary mandate of the ICT Section is to provide and maintain Information Systems (IS) that cater to the information needs and requirements of the Municipality. Additionally, these services ensure continuous connectivity for the users within the Rand West City Local Municipality (RWCLM). Here are the key focus areas for ICT services:

- Security of IT Systems and Assets: Ensuring the protection and integrity of all Information Technology (IT) systems and assets to safeguard against potential threats and breaches.
- Availability of Systems: Ensuring that IT systems are consistently available and operational to meet the needs of the Municipality.
- High Performance of Systems: Optimizing the performance of IT systems to enhance efficiency and effectiveness.
- Improved Service Delivery: Enhancing the Municipality's ability to serve its customers more effectively through highly efficient IT systems.
- Support and Maintenance: Providing ongoing support and maintenance for the various systems used by RWCLM departments.

- **Alignment with Business Requirements:** Ensuring that IT systems are aligned with the specific business requirements and goals of the Municipality.
- **Seamless Integration:** Facilitating the seamless integration of various systems and technology platforms to streamline operations.
- **Adherence to Best Practices:** Leading the delivery of IT systems and services in accordance with industry best practices and government-based procedures.

Priorities of the ICT Section over the past year and the significant efficiencies achieved:

1. Mimecast Email Security Implementation: To enhance email security and reduce vulnerability to cyberattacks.

Benefits: This initiative aims to protect the Municipality's email communications from threats such as phishing attacks, malware, and spam. By implementing Mimecast, Rand West City Local Municipality (RWCLM) can significantly lower the risk of data breaches and reputational damage caused by email-related security incidents. It helps in safeguarding the RWCLM assets and maintaining its reputation.

2. Council Chamber Renovation: Renovating the damaged Council Chamber was a critical undertaking as it serves as the hub of Council's engagements and it can have a significant impact on the efficiency and effectiveness of Council operations, public engagement, and the overall functionality of Council. Benefits: The renovation of the Council Chamber leads to improved productivity and effectiveness in municipal meetings and decision-making processes.

3. Backup System (UPS & Generator): To ensure business continuity and minimize downtime.

Benefits: This initiative helps to prevent data loss, system failures and downtime during power outages or other unforeseen events.

In summary, these three (3) initiatives address different aspects of the Municipality's operations, ranging from cybersecurity and data protection to improving meeting efficiency and ensuring business continuity. Each initiative contributes to the overall well-being and functionality of the organisation, ultimately helping to protect its assets and reputation while enhancing its ability to serve the community.

T 3.27.1

SERVICE STATISTICS FOR ICT SERVICES

1. Section and User Support: The ICT Section of the Municipality consists of 13 (thirteen) full-time officials responsible for supporting approximately 900 users.
2. Data Centres: The Municipality has 2 (two) data centres, Westonaria & Randfontein, equipped with 32 (thirty-two) servers and 1 Network Attached Storage (NAS) device. Having redundancy in the data centers ensures data availability and disaster recovery capabilities.
3. Wide Area Network (WAN): The data centers are connected via the Gauteng Broadband Network (GBN) WAN, providing a reasonably fast upload and download speed of approximately 100 Mbps. A reliable WAN connection is crucial for interconnecting remote sites and data centers.
4. Active Directory and Azure AD Integration: Active Directory Domain Services are being used on physical machines in both data centers, and they are also connected to Azure AD. This setup provides centralized user management and authentication.
5. Virtualization: It's mentioned that the physical machines running Active Directory are virtualized on corresponding virtual hosts. Virtualization helps optimize resource utilization and ease of management.

6. Backup Solution: Veeam Backup solution is used for backing up servers, including operating systems and applications. A robust backup strategy is essential for data protection and disaster recovery.
7. Email Services: Email services are provided through a hybrid setup between Exchange Online and Microsoft Exchange 2016, with protection by Mimecast. This combination allows for flexibility and email security.
8. Remote Sites: There are 11 (eleven) remote sites at Westonaria Service Area and 14 (fourteen) at Randfontein Service Area, all connecting via fibre or the GBN WAN to the main building.

Overall, the IT infrastructure of the Municipality is well-structured with redundancy, virtualization, and a focus on data security and disaster recovery. The hybrid email setup suggests a modern approach to communication services, and the WAN connectivity supports efficient communication between the main sites and remote locations.

T 3.27.2

Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2020/21		2021/2022			2022/2023		
		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 Continuity	Backup and Disaster Recovery	R4 268 600.00	R3 253 413.00		R4 911 658.00	R2 877 767.00	R1 899 919.00	R1 899 919.00	R2 013 914.00
ICT Governance Framework	Aline with MCGICT	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
Master Systems Plan	IT Systems Master Plan and Implementation Plan	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00
IT Equipment	Replace absolute IT Equipment	R0.00	R0.00	R0.00	R1 000 000.00	R1 000 000.00	R1 000 000.00	R1 000 000.00	R1 000 000.00
									T 3.27.3

Chapter 4

Employees: ICT Services					
Job Level	Year - 2020/2021	Year 2022/23			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	6	9	8	1	11.
7 - 9	6	6	3	3	50%
10 - 12	1	2	1	1	50%
Total	12	18	13	5	28%
T 3.27.4					

Financial Performance: ICT Services					
R'000					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	26 101	29 804	29 804	29 458	-
Expenditure:					
Employees	8 144	12 808	12 808	7 773	(0,65)
Repairs and Maintenance	458	2 403	2 403	3 066	0,22
Other	12 841	12 689	12 689	32 940	0,61
Total Operational Expenditure	21 444	27 900	27 900	43 779	0,36
Net Operational Expenditure	4 657	1 903	1 903	(14 321)	-0

Financial Performance 2022/23 : ICT Services					
Details	2021/22	2022/23			
	Actual	Original Budget	Adjustment Budget	2022/23Actual	Variance to Budget
Total Operational Revenue	R26 101 053,00	R29 803 723,00	R29 803 723,00	R29 457 687,00	
Expenditure					
Employees	R8 144 352,00	R12 807 671,00	R12 807 671,00	R7 772 233,00	64%
Repairs and Maintenance	R458 105,00	R503 253,00	R503 253,00	R478 648,00	51%
Other	R9 963 707,00	R14 589 380,00	R14 589 380,00	R19 369 580,00	32%
Total Operational Expenditure	R18 566 164,00	R27 900 304,00	R27 900 304,00	R27 620 461,00	1%
Net Operational Expenditure	R7 534 889,00	R1 903 419,00	R1 903 419,00	R1 837 226,00	
Net Expenditure to be consistent with summary T5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the actual					T 3.27.5

Capital Expenditure:ICT Services					
2022/23					
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original Budget	Total Project Value
Total All		R 1 000 000,00	R 1 000 000,00	0%	
I.T Equipment		R 1 000 000,00	R 1 000 000,00	0%	
Total Project value represents the estimated cost of the project on approval by council(including past and future expenditure as appropriate)					T.3.27.6

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The ICT change management process aims to ensure that upgrades and new services are implemented without any negative impact on service provision and ensure that all changes to the municipality critical services have been comprehensively planned.

CHALLENGES:

*The IT operational budget is inadequate to meet the overall IT operational requirements.

*Old and malfunctioning laptops and ICT Infrastructure impact the ICT department's ability to provide the necessary service to users and members of the public.

Municipality must invest in technology to improve its service delivery strategic objectives.

T 3.27.7

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

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

INTRODUCTION TO PROPERTY (a); LEGAL (b); RISK MANAGEMENT (c) AND PROCUREMENT SERVICES (d)

(a) PROPERTY

Property Management Division is located within the Department of Economic Development, Human Settlement and Planning. The management of municipal owned properties is in accordance with the prescripts of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) and the Municipal Assets Transfer Regulations.

The key objectives of the division are:

Provide a framework for the management of acquisition and disposal of land and immovable properties.

Utilising the immovable property assets to encourage new developments, regenerate spatial integration and stimulate local economic development.

Ensure maximum return on investment from the immovable property asset portfolio which ultimately contribute to the municipality's financial sustainability.

Provide the right building at the right place to meet service delivery demand whilst ensuring realisation of value for money.

The main functions of the division include the following:

Management of the investment properties

Coordination and maintenance of the municipal property lease register

Conducting inspections on municipal owned properties

Counter land invasion.

The effective coordination of these functions helps ensure orderly and sustainable development within a municipality, balancing the needs of the community with environmental, economic, and social considerations.

b) LEGAL SERVICES:

Legal Services is in within the directorate of Corporate Support Services. The fundamental strategic functions of the Legal Services Section are to provide support in the form of sound legal advice and 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 focus of the Section during the year under review was to embark on a process of reviewing the system of delegations as well as to continue the mandate to development and/or review by-laws to create a basic legal framework to ensure that the Rand West City Local Municipality would operate with uniform by-laws within the jurisdiction of Rand West City Municipality. This is an ongoing process and is initiated based on the needs of the Municipality.

(c) RISK MANAGEMENT

According to Section 62(1) (c) (i) of the Municipal Finance Management Act, the Accounting Officer is required to ensure that the Municipalities 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 mitigation in the 2022/23 Financial year :

- Inability to deliver quality services
- Outdated IT Infrastructure
- Theft and vandalism of municipal assets
- Inadequate critical skills to deliver services
- Increase in Unauthorised, Irregular, Fruitless and Wasteful Expenditure
- Litigation
- Declining Local Economy
- Fraud and Corruption
- Illegal occupation of land and properties

T 3.28.1

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

a) LEGAL

- Litigation against the Municipality initiated by third parties - 41.
- Litigation initiated by the Municipality – 0
- Litigation against the municipality - 33
- Litigation by municipality - 0
- Disciplinary hearings finalized - 4
- Disciplinary Hearings pending - 4
- Disciplinary hearings completed - 2
- Arbitrations finalized - 7
- Arbitrations Pending - 2
- Labour Court Matters finalised - 0
- Labour Court Matters pending – 2
- SALGBC matters pending - 2
- SALGBC matters completed -7

b) PROPERTY STATISTICS

Chapter 4

Number of land parcels identified and reserved for business and/or mix-use development throughout the city – 1046 stands.
The city released 14 stands.

Number of land parcels identified and reserved for the development of religious denominations and other social uses – 105 stands.

Number of land parcels identified and reserved for the development of student accommodation is – 6 stands.

T 3.28.2

Chapter 4

Risk Management Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -2021/20221		Year 2022/2023			Year 2021	Year 2023/2024	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	(viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Risk Management	Number of Risk management reports compiled.	Four	Four	Four	Four	Four	Four	Four	Four

T 3.28.3

Chapter 4

Employees: Risk Management;					
Job Level	Year -2021/2022	Year 2022/2023			
	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	2	3	2	1	33%
Total	3	4	3	1	33%
					T 3.28.4

Employees: PROPERTY					
Job Level	Year -2021/2022	Year 2022/2023			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	100%
Total					33%
					T 3.28.4

Employees: Legal					
Job Level	Year -2021/2022	Year 2022/2023			
	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	2	3	2	1	33%
Total	3	4	3	1	33%
					T 3.28.4

Employees: Procurement					
Job Level	Year -2021/2022	Year 2022/2023			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	1010%
4 - 6					
Total					
					T 3.28.4

No Capital Expenditure for 2022/23 Financial Year – Risk Management

No capital budget and capital expenditure on property section

No capital budget and capital expenditure Legal section

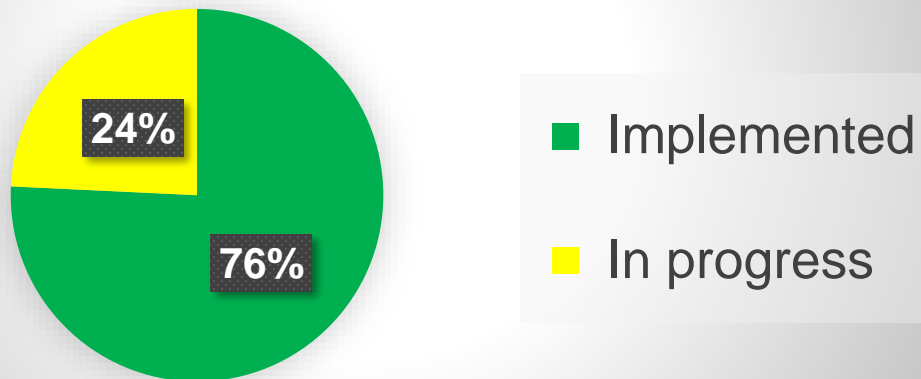
COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

RISK COMMENTS

- Four Risk Management Committee meetings were held during the 2022/23 financial year and the committee approved the following:
 - Risk Management Policy Framework
 - Risk Management Committee Charter
 - Enterprise Risk Management Plan, and
 - 2022/23 Strategic Risk Register

The graph below provides an overview of the implementation of Strategic risk action plans for 2022/23 Financial Year

% Implementation of Strategic Risk Action Plans



T 3.28.7

COMPONENT J: MISCELLANEOUS

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

INTRODUCTION TO MISCELLANEOUS

The RWCLM has no Airport, Abattoirs, Municipal Courts, or any Forestry in its magisterial District.

T 3.29.0

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

This component includes the Annual Performance Report (APR) for the current year.

OVERALL ANNUAL ORGANISATIONAL PERFORMANCE (TOP LAYER 2022/23)

The Annual Performance Report was compiled based on the 2022/23 Revised SDBIP. In terms of the progress for the Annual Performance Report on 30 June 2023, the municipality planned 67 targets for the Strategic/ Top Layer SDBIP. 49 targets were achieved, and 18 targets were not achieved which represented 73% overall achievement. It is an improvement of 15% from the previous Financial Year (2021/22). The scores per KPA is depicted on Table A below.

SUMMARY OF TOP LAYER SCORES PER KEY PERFORMANCE AREAS (KPAs)

Table A: The table below illustrates the achievement made by the municipality based on planned targets and the achievement/under/non-achievement thereof per KPA:

KEY PERFORMANCE AREA	TARGETS PLANNED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED
KPA: 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	16	12	4
KPA: 2 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	24	14	10
KPA: 3 LOCAL ECONOMIC DEVELOPMENT	3	3	0
KPA: 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	10	8	2
KPA: 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	13	11	2
KPA: 6 SPATIAL ANALYSES	1	1	0
Total Scores	67	49	18
Achievement %	100%	73%	27%

2022/23 DEPARTMENTAL SCORES TABLES

The table below depicts performance results of each department on a Strategic level.

DEPARTMENT	2022/23			
	PLANNED TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% Achieved
Community Services	6	4	2	67%
Corporate Support Services	8	6	2	75%

Chapter 4

Economic Development and Human Settlement	3	3	0	100%
Financial Services	10	8	2	80%
Governance and Transformation	7	6	1	86%
Infrastructure	22	12	10	55%
Internal Audit	7	7	0	100%
Political and IGR	2	2	0	100%
Office of the Municipal Manager	2	1	1	50%

COMPARISON OF 2020/21, 2021/22 AND 2022/2023

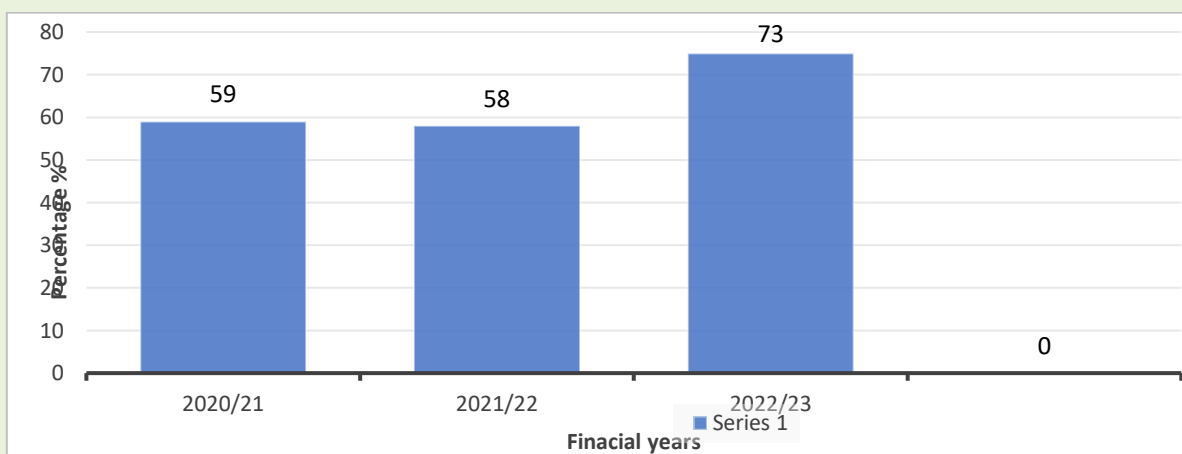
COMPARISON OF THE THREE (3) FINANCIAL YEARS

The overall performance of the municipality for the 2020/21 Financial year was 59%, for 2021/2022 Financial year it was 58%, For 2022/23 financial Year is 73%.

2020/2021	59%
2021/2022	58%
2022/2023	73%

Graph1 below details out the Comparison of 2020/2021, 2021/2022 and 2022/2023 achievement by percentage 73%.

COMPARISON OF 2020/21, 2021/22 & 2022/23 FY



Chapter 4

QUARTERLY COMPARISON: 2022/23 FINANCIAL YEAR

The table below illustrates actual achievements of the four quarters of 2022/23

QUARTER 1	87%
QUARTER 2	77%
QUARTER 3	85%
QUARTER 4	69%

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

INTRODUCTION

The Human Resources section is mandated to provide institutional support to all departments on matters pertaining the human capital management. The HR support functions include human resource planning, benefits management, employee wellness, skills development, organizational development and change management. Ordinarily, Occupational Health and Safety, and Labour Relations management fall under Human Resources, however for operational reasons, RWCLM resolved to place OHS under Governance and Transformation (Risk Management), while Labour Relations is housed under the Legal Services section of the Corporate Support Services department.

The Skills Development and Skills Development Levies Act, requires municipalities to provide continuous capacity building initiatives to employees to prepare them for career advancement and to ensure the municipality is sufficiently always staffed. With sufficiently skilled employees, the municipality can deliver on its service delivery mandate. To fulfil this obligation, the municipality continuously engages on training programmes for the employees and Councillors. The municipality also offers skills development opportunities for the unemployed, through learnership and internship programmes to provide unemployed youth with workplace experience, thus increasing their chances of finding employment in the job market. This obligation is carried through in partnership with external stakeholders who place learners who require work integrated learning, training of artisans and provision of learnerships at no financial cost to the municipality.

The year under review saw the end of the term of office of the Senior Managers who had been appointed in 2017. The municipality was however able to finalise recruitment of the Municipal Manager, the Chief Finance Officer, and the other senior manager positions. The senior management team only has one vacancy, that of Executive Director: Public Safety, which will be filled in the 2023/2024 financial year.

The municipality made a milestone in terms of OD in that the staff establishment was reviewed and approved by Council in June 2023. The adoption of the staff establishment has set in motion processes towards the implementation of the migration and placement process, which will be followed by the cascading of Performance Management and Development System at least up to the Supervisory level by the end of the financial year.

T 4.0.1

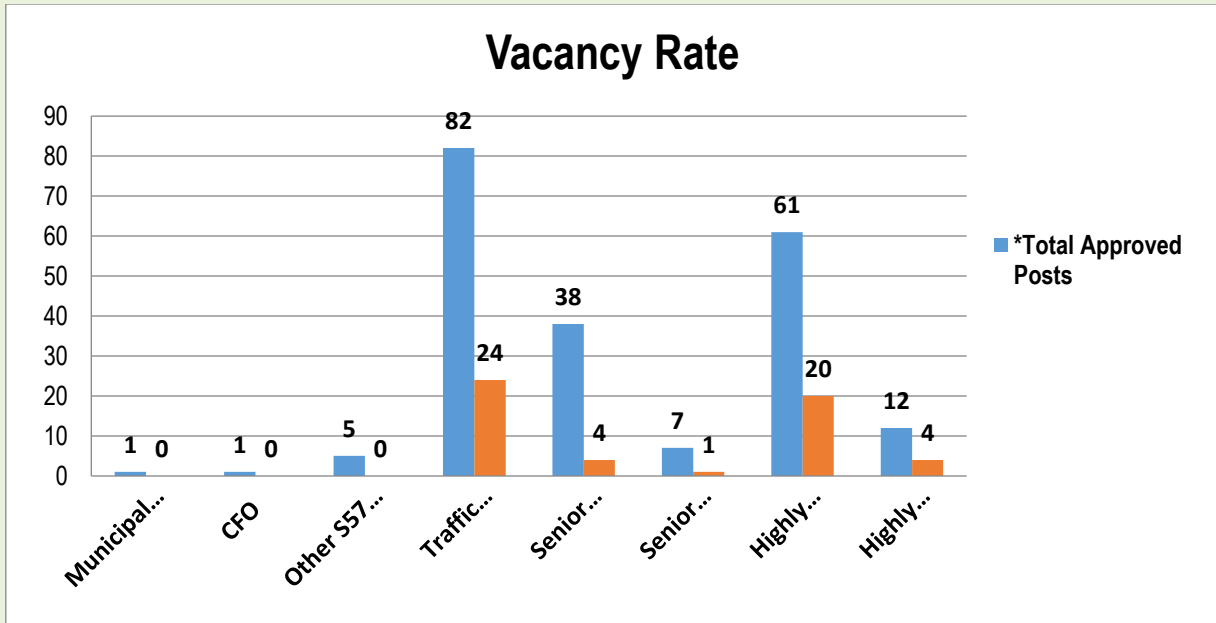
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2020/2021	2021/2022			
	Employees	Ap- proved Posts	Employ- ees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water and Sanitation	40	212	41	171	81
PMU	3	11	4	7	64
Electricity	76	136	74	62	46
Waste Management	162	502	164	338	67
Housing	7	16	7	9	56
Roads and Stormwater	45	112	43	69	62
Town Planning	21	34	20	14	41
LED	7	14	5	9	64
SRAC	26	55	30	25	46
Parks, Cemeteries & Environment	105	331	106	225	68
Libraries	68	109	67	42	39
Social Development	8	15	7	8	53
Public Safety	151	253	137	116	46
Administration	19	31	12	19	61
Finance	123	221	120	101	46
Human Resources	15	25	13	12	48
ICT	16	37	16	21	57
Risk, Legal, Properties	14	34	11	23	68
Executive & Council	74	76	69	7	9
Chief Operations Officer	22	64	22	42	66
Totals	1002	2288	968	1320	58
					T 4.1.1

Chapter 4

Vacancy Rate: year 2022/2023			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
Municipal Manager	1	0: <i>n/a</i>	0
CFO	1	0: <i>n/a</i>	0
Other S57 Managers (excluding Finance Posts)	5	0: <i>n/a</i>	0
Traffic officers	70	0: <i>n/a</i>	0
Senior Management: Levels 2 - 3 (excluding Finance Posts)	38	9: <i>12 months</i>	23%
Senior management: Levels 2 -3 (Finance posts)	7	0: <i>n/a</i>	0
Highly skilled supervision: levels 4-5 (excluding Finance posts)	61	40: <i>12 months</i>	65%
Highly skilled supervision: levels 4 - 5 (Finance posts)	12	9: <i>12 months</i>	75%
			T 4.1.2



Turn-Over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2020/21	6	73	16%
2020/21	3	48	12%
2022/23	35	81	23%

T 4.1.3

COMMENT ON VACANCIES AND TURNOVER:

The recruitment and retention of the CFO continues to be a challenge in the municipality. In the previous year the CFO resigned, and the position was subsequently filled in April 2020 only for the CFO to resign again in the second quarter of the financial year. By the end of the financial year the new recruitment process had not been finalised and there was an acting CFO. The Municipal Manager's contract came to an end in May 2022; however, the municipality had already commenced with the recruitment process to avoid a vacuum when the incumbent's term comes to an end. The process was concluded in June and the new appointed accepted an offer to assume his duties on the 1st of July 2022. No other senior manager left the organisation in the current reporting period.

The analysis of the nature and extent of attrition in the organisation indicates that resignations decreased from the previous reporting period. Due to COVID-19 scare, the municipality continues to see the increase in early retirements as older employees fear to remain in the workplace due to their vulnerability and suffer health problems as witnessed during COVID-19 peak periods.

The municipality is also witnessing an increase in the number of employees who apply for medical boarding. The employee wellness unit has been sensitised to continue with the employee wellness sessions, which it normally holds every quarter to create an awareness of the importance of living a healthy lifestyle to prevent diseases. In total 48 employees were terminated in the period under review, which is a decline from the 73 and 53 recorded in the previous two reporting periods respectively.

T 4.1.4

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. The municipality is also fully cognisant of the need to balance the ratio of gender in senior management positions to demonstrate the transformation that government seeks to achieve in all organs of state. This said, it is important to note that in the year under review, out of 7 senior manager positions filled, only 2 were female (1 fully appointed and 1 in an acting capacity), as another female had resigned mid-year.

T 4.2.0

4.2 POLICIES

HR Policies and Plans 2022/2023				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Remuneration policy	100%	100%	02-Aug-23
2	Recruitment and Selection policy	100	100%	Not yet adopted
3	Overtime Management policy	100	100	Not yet adopted
4	Travel Allowance policy	100	100	Not yet adopted
5	Employee Wellness Programme policy	100	100	Not yet adopted
6	Leave Management policy	100	100	Not yet adopted
	Other:			
				T 4.2.1

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The municipality adopted the Career Progression Policy to regulate progression for Traffic Officers and Artisans in the Infrastructure Services department. No other new human resource policies were developed or reviewed in the year under review as the current ones are still compliant with relevant legislation. The department is waiting for the uniform policies to be developed by COGTA in line with the Municipal Staff Regulations of September 2021.

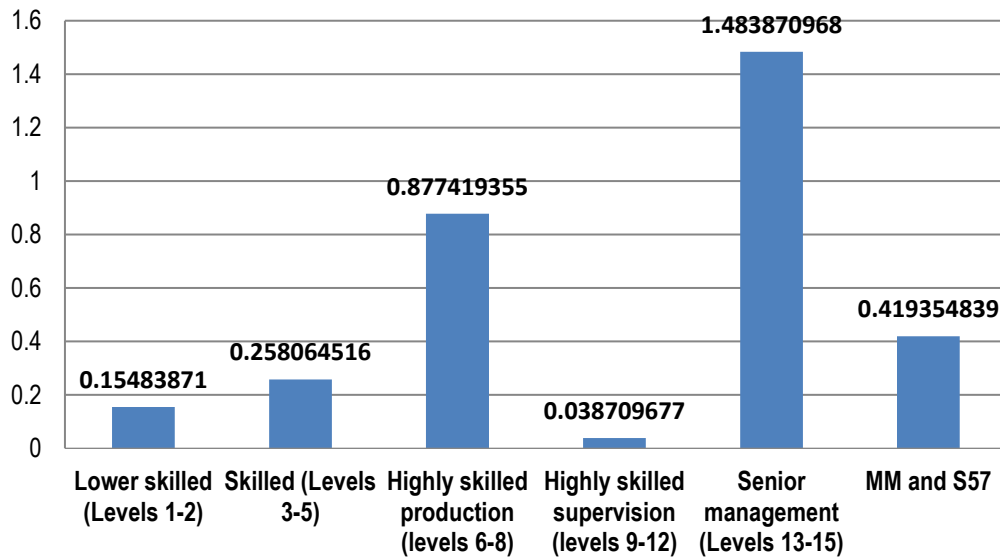
T 4.2.1.1

Chapter 4

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty 2022/2023						
Type of injury	Injury Leave Taken Days	Employees using injury leave No.	Proportion employees using sick leave %	Average Injury Leave per employee Days	Total Estimated Cost R'000	
Required basic medical attention only	390	22	22%	5	386952	
Temporary total disablement	0	0	0%		0	
Permanent disablement	0	0	0%		0	
Fatal	0	0	0%		0	
Total	390	22	22%	5	386952	
T 4.3.1						
Number of days and Cost of Sick Leave (excluding injuries on duty) 2021/2022						
Salary band	Total sick leave days	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
Lower skilled (Levels 11-13)	2339	8%	228	462	5.00	1652045
Skilled (Levels 9-10)	876	7%	96	272	3.00	867114
Highly skilled production (levels 6-8)	1175	13%	139	296	4.00	1731273
Highly skilled supervision (levels 4-5)	243	9%	27	66	4.00	465766
Senior management (Levels 1-3)	165	15%	22	46	4.00	524573
MM and S57	20	5%	2	5	4.00	120240
Total	4818	10%	514	1147	4.20	5361011
T 4.3.2						

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 monitors compliance with safety regulations in the workplace to minimise the risk of IOD. Compliance 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.

There was a sharp decline in COVID-19 cases which was a mirror of the status in the country. The OHS unit continued to provide sanitisers which have become a new normal in the workplace as more employees have come to realise the importance of hygiene in the workplace to prevent the transmission of various viruses. Sick leave therefore declined in this period especially that taken due to COVID-19 infection.

Leave records are kept on the Payday system and supporting documentation in the form of sick notes are kept in the employee files accordingly.

T 4.3.4

Chapter 4

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken, or Status of Case and Reasons why not Finalised	Date Finalised
Support Staff	Illegal Strike	23-Sep-19	Employee is dismissed	7-Nov-22
Risk Management Officer	Illegal Strike	23-Sep-19	Employee is dismissed	11/7/2022
Researcher & Development	Illegal Strike	23-Sep-19	Employee is dismissed	11/7/2022
T 4.3.5				

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
NONE	NONE	NONE	NONE
T 4.3.6			

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

The municipality dismissed two employees at the Licensing section but were reinstated after the appeal they lodged was upheld. The disciplinary matter of an employee who was arrested for a fraud case in the municipality is pending.

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 2021/2022 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 11-13)	Female	0	0	0	0
	Male	0	0	0	0
Skilled (Levels 9 -10)	Female	0	0	0	0
	Male	0	0	0	0

Chapter 4

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 2021/2022 R' 000	Proportion of beneficiaries within group %
Highly skilled production (levels 6-8)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled supervision (levels 4-5)	Female	0	0	0	0
	Male	0	0	0	0
Senior management (Levels 2 -3)	Female	0	0	0	0
	Male	0	0	0	0
MM and S57	Female	0	0	0	0
	Male	0	0	0	0
Total			0	0	0

T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

No performance rewards were given in the year under review.

T 4.4.1.

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).

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.

With the decline in COVID-19 cases and the reduction of lockdown level, training programmes resumed fully although at the slow pace due to shortage of venues for training to comply with social distancing protocols.

T 4.5.0

Chapter 4

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix													
Management level	Gender	Employees in post as of 30 June Year 0	Number of skilled employees required and actual as at 30 June 2022										
			Learnerships			Skills programmes & other short courses			Other forms of training				
			No.	Actual: End of 2020/21	Actual: End of 2021/22	2022/23 Target	Actual: End of 2020/21	Actual: End of 2021/22	2022/23 Target	Actual: End of 2020/21	Actual: End of 2021/22	2022/23 Target	Actual: End of 2021/22
MM and s57	Female	2	0	0	0	0	0	0	0	0	0	0	0
	Male	5	0	0	0	0	0	0	0	0	0	0	0
Councillors, senior officials, and managers	Female	43	0	1	0	0	1	0	0	0	0	2	0
	Male	65	0	0	0	0	0	0	0	0	0	0	0
Technicians and associate professionals*	Female	47	0	6	0	0	0	0	0	0	0	6	0
	Male	51	0	14	0	0	0	0	0	0	0	14	0
Professionals	Female	33	0	20	0	0	0	0	0	0	0	20	0
	Male	43	0	0	0	0	0	0	0	0	0	0	0
Sub total	Female	125	0	0	0	0	0	0	0	0	0	0	0
	Male	164	0	0	0	0	0	0	0	0	0	0	0
Total		289	0	41	0	0	1	0	0	0	0	42	0

T 4.5.1

Chapter 4

Financial Competency Development: Progress Report* 2022/2023						
Description	A. Total number of officials em- ployed by mu- nicipality (Reg- ulation 14(4)(a) and (c))	B. Total number of officials em- ployed by mu- nicipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Reg- ulation 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 pre- scribed compe- tency levels (Regu- lation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	0	1	1	0	0
<i>Chief financial of- ficer</i>	1	0	1	1	0	0
<i>Senior Managers</i>	5	0	5	1	1	1
<i>Any other financial officials</i>	5	0	5	0	0	0
Supply Chain Man- agement Officials						
<i>Heads of supply chain management units</i>	0	0	0	0	0	0
<i>Supply chain man- agement senior man- agers</i>	1	0	1	1	1	
TOTAL	13	0	13	4	2	1
*						T 4.5.2

Skills Development Expenditure 2022/2023											
										R'000	
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2021/22								
			Learnerships		Skills programmes & other short courses		Other forms of training		Total		
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2	0		0		0		0		
	Male	5	0		0		0		0		
Legislators, senior officials, and managers	Female	43	0	20000	0	20680	0		0	40680	
	Male	65	0		0		0		0	0	
Professionals	Female	33	0	20000	0		0		0	20000	
	Male	43	0		0		0		0	0	
Technicians and associate professionals	Female	47	0	60000	0		0		0	60000	
	Male	51	0	80000	0		0		0	80000	
Clerks	Female	165	0	40000	0		0	45240	0	85240	
	Male	83	0	120000	0		0		0	120000	
Service and sales workers	Female	62	0		0		0		0	0	
	Male	73	0		0		0	5000	0	5000	
Plant and machine operators and assemblers	Female	12	0		0		0		0	0	
	Male	46	0		0		0		0	0	
Elementary occupations	Female	211	0	20000	0		0	10000	0	30000	
	Male	274	0	80000	0		0	30000	0	110000	
Sub total	Female	575	0		0		0		0	0	
	Male	640	0		0		0		0		
Total		1215	0	440000	0	20680	0	85240	0,00%	545920	
									T 4.5.3	%*	*R 545920

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 officers, 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.

Due to the financial constraints of the municipality, the training unit only functions with funding from the LGSETA and other external stakeholders who pay for the learners to get placed for work integrated learning.

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The municipality has witnessed an upsurge in workforce expenditure mainly linked to overtime payment and the appointment of short, fixed term contracts pending the finalisation of the review of the organogram. These were caused by the following factors:

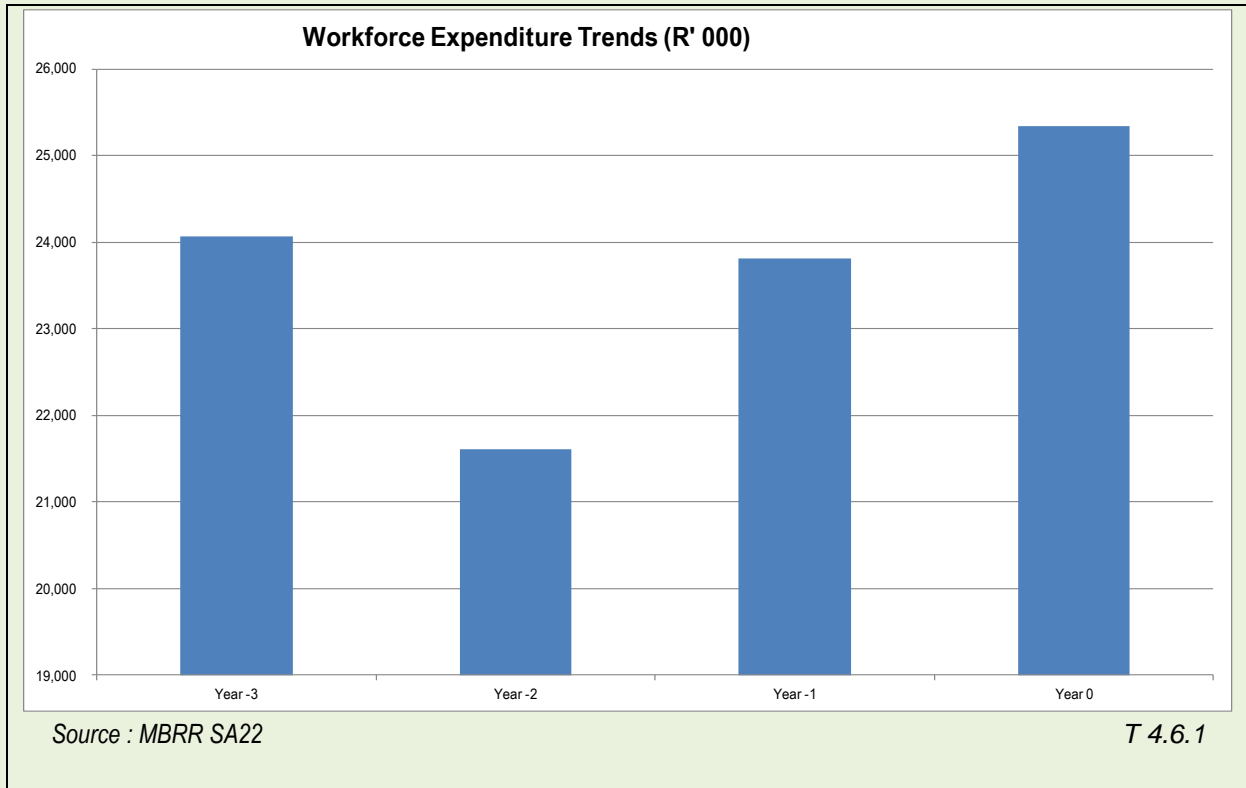
(i) High vacancy rate

The financial status of the municipality has led to slow and non-filling of critical vacant positions even failing to replace employees who have been terminated. This situation puts pressure on service delivery departments which include electrical services, water and sanitation services, roads, and storm water, which are under-capacitated. Additional hours need to be expended after hours to keep up with the demand for intermittent maintenance of infrastructure and thereby accumulating overtime hours.

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.

T 4.6.0

4.6 EMPLOYEE EXPENDITURE



COMMENT ON WORKFORCE EXPENDITURE :

Factors influencing workforce expenditure during the year.

Overtime expenditure has been increasing in the service delivery departments due to the high vacancy rate and shortage of fleet and other equipment which leads to extended working hours requiring overtime payment.

T 4.6.1.1

Chapter 4

Number Of Employees Whose Salaries Were Increased Due to Their Positions Being Upgraded 2022/2023		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	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				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
NONE				

T 4.6.3

Employees Appointed to Posts not Approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exists
NONE				

T 4.6.4

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

This section is covered under APPENDICES.

T 4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

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

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

The Municipality's major challenge on the 2022/23 financial results was the legacy and impact of COVID-19, coupled with the closure of some Mining Shafts in the area. The triple challenges of unemployment, poverty and inequality have a dire impact within the West Rand.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

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

T 5.1.0

Chapter 5

Financial Performance of Operational Services						
						R '000
Description	2021/22	2022/23		2022/23 Variance		
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	321 052	367 742	367 741	455 661	-19%	-19%
Waste Water (Sanitation)	70 696	38 480	38 480	34 594	11%	11%
Electricity	891 654	921 160	921 160	887 379	4%	4%
Waste Management	93 991	132 647	132 647	157 533	-16%	-16%
Housing	2 857	25 703	25 703	2 110	1118%	1118%
Component A: sub-total	1 380 249	1 485 732	1 485 731	1 537 277	-3%	-3%
Waste Water (Stormwater Drainage)					0%	0%
Roads	37 047	72 573	72 573	31 115	133%	133%
Transport					0%	0%
Component B: sub-total	37 047	72 573	72 573	31 115	133%	133%
Planning	18 288	382 468	382 468	62 676	510%	510%
Local Economic Development	9 910	13 153	13 153	10 593	24%	24%
Component C: sub-total	28 197	395 622	395 622	73 268	440%	440%
Community & Social Services	100 294	109 409	54 901	42 978	155%	28%
Environmental Protection	-	-	-	-	0%	0%
Health	11 270	9 485	8 051	11 818	-20%	-32%
Security and Safety	24 862	27 566	18 318	40 593	-32%	-55%
Sport and Recreation	13 678	25 144	32 857	35 120	-28%	-6%
Corporate Policy Offices and Other	706 386	513 460	518 303	706 385	-27%	-27%
Component D: sub-total	856 490	685 065	632 430	836 894	-18%	-24%
Total Expenditure	2 301 983	2 638 991	2 586 356	2 478 554	6,47%	4,35%
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.						T5.1.2

COMMENT ON FINANCIAL PERFORMANCE:

The total revenue generated in the 2022/2023 financial year amounted to R2,343 billion and the total expenditure amounted to R2,717 billion. The municipality incurred an operating deficit amounting to R374 million during the 2022/2023 financial year.

T 5.1.3

Chapter 5

5.2 GRANTS

Grant Performance						
Description	R' 000					
	2021/22	2022/23		2022/23 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:						
Equitable share	343 039	435 302	435 302	388 113	-12%	-12%
Infrastructure Skills development grant	2 588	2 340	2 340	2 340	0%	0%
Financial Management Grant	2 200	200	200	2 300	91%	91%
Expanded Public Works Programme	2 933	3 878	3 878	3 878	0%	0%
Municipal Infrastructure Grant	2 022	2 329	2 329	2 329	0%	0%
Municipal Disaster Management Grant	-	-	-	-	0%	0%
	352 782	444 049	444 049	398 960	0	0
Provincial Government:						
Health subsidy						
Housing						
Ambulance subsidy						
Sports and Recreation	31 000	38 459	38 459	38 459	0%	0%
	31 000	38 459	38 459	38 459	-	-
District Municipality:						
<i>Aids District programme</i>	2 992	4 802	4 802	4 802	0%	0%
	2 992	4 802	4 802	4 802	0%	0%
Other grant providers:						
<i>Corporative Governance Grant</i>	-	-	-	-	0%	0%
	-	-	-	-	-	-
Total Operating Transfers and Grants	386 775	487 309	487 309	442 220	79%	79%

Variations are calculated by dividing the difference between actual and original/adjustments budget by the

T 5.2.1

COMMENT ON OPERATING TRANSFERS AND GRANTS:

The municipality is receiving conditional grants through the Division of Revenue Act (DORA) stipulating national government funded grants. Other allocations are provided from the Provincial and District Government. These grants have been effectively utilized in 2022/2023 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. For other conditional transfers including Neighbourhood Development Partnership Grant (NDPG); Public Transport Infrastructure and Systems Grant (PITS) see **Appendix L**.*

T 5.2.2

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant 2021/22	Actual Grant 2022/23	2022/23 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Provincial Grants						
GOGTA						
GRAP 17 - Asset Register	1 000 000	-	-	Annually	n/a	Asset register maintenance.
PMS - Performance Management System	-	-	-			
EPWP						
Stipends	2 933 000	3 878 000	-	Annually	n/a	Local skills development.
SRAC						
Library Support Services	31 000 000	38 458 883	-	Annually	n/a	Library support services.
HIV/AIDS						
Stipends	2 992 160	4 802 003	-	Annually	n/a	Health promotions activities.
HUMAN SETTLEMENT						
Mining Towns Development	93 247 095	271 300 000	-	Annually	n/a	Housing development.
EEDMS						
Energy Efficiency	3 999 907	4 000 000	-	Annually	n/a	Energy efficiency projects.
LOCAL GOVERNMENT						
Skills Development	2 587 857	2 339 611		Annually	n/a	In-house skills development and capacity building.
<i>Provide a comprehensive response to this schedule</i>						

T 5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

Rand West Local Municipality received a total of R486.7 million of grant allocation from other sources other than DORA in the 2022/2023 Financial year. The grants were utilized to support municipal programmes such as community development and municipal performance management.

T 5.2.4

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 is also clearly spelt out in the municipality's systems of delegations. An asset procedure manual has been developed, 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 2021/22				
Asset 1				
Name	Bulk Sewer Pipeline: Mohlakeng Ext.10, Mohlakeng Mall, R28 & Mohlakeng township			
Description	Sanitation			
Asset Type	Development and Planning			
Key Staff Involved	Sanitation			
Staff Responsibilities	Planning			
	2019/20	2020/21	2021/22	2022/23
Asset Value	-	-	-	38 860 000
Capital Implications	None			
Future Purpose of Asset	Sanitation and Sewer			
Describe Key Issues	Provision of sanitation services to communities			
Policies in Place to Manage Asset	Yes - Assets Management Policy			
Asset 2				
Name	Hillshaven Outfall Sewer Upgrade			
Description	Sanitation			
Asset Type	Infrastructure			
Key Staff Involved	Sanitation			
Staff Responsibilities	Upgrading			
	2019/20	2020/21	2021/22	2022/23
Asset Value	1 657 456	15 859 654	32 243 834	29 928 000
Capital Implications	None			
Future Purpose of Asset	Sanitation and Sewer			
Describe Key Issues	Maintenance and upgrading of existing sewer system to accommodate growth			
Policies in Place to Manage Asset	Yes - Assets Management Policy			
Asset 3				
Name	Construction of Sub_station at Dan Thloome			
Description	Electricity			
Asset Type	Infrastructure			
Key Staff Involved	Electrical			
Staff Responsibilities	Construction			
	2019/20	2020/21	2021/22	2022/23
Asset Value	-	-	-	29 579 000
Capital Implications	None			
Future Purpose of Asset	Providing electricity to communities			
Describe Key Issues	Construction of substation			
Policies in Place to Manage Asset	Yes - Assets Management Policy			
				T 5.3.2

COMMENT ON ASSET MANAGEMENT:

The three projects the 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.

Chapter 5

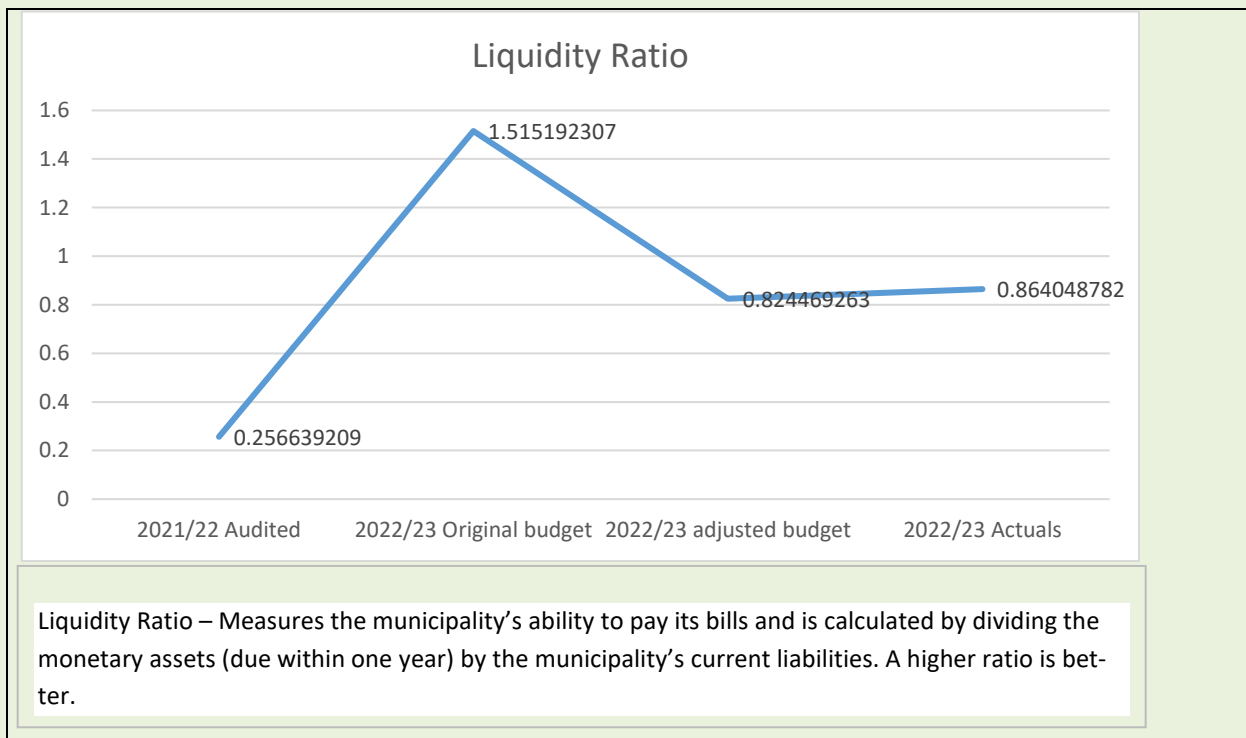
Repair and Maintenance Expenditure: 2022/23				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	82 514	82 514	81 892	-1%
<i>T 5.3.4</i>				

COMMENT ON REPAIRS AND MAINTENANCE EXPENDITURE:

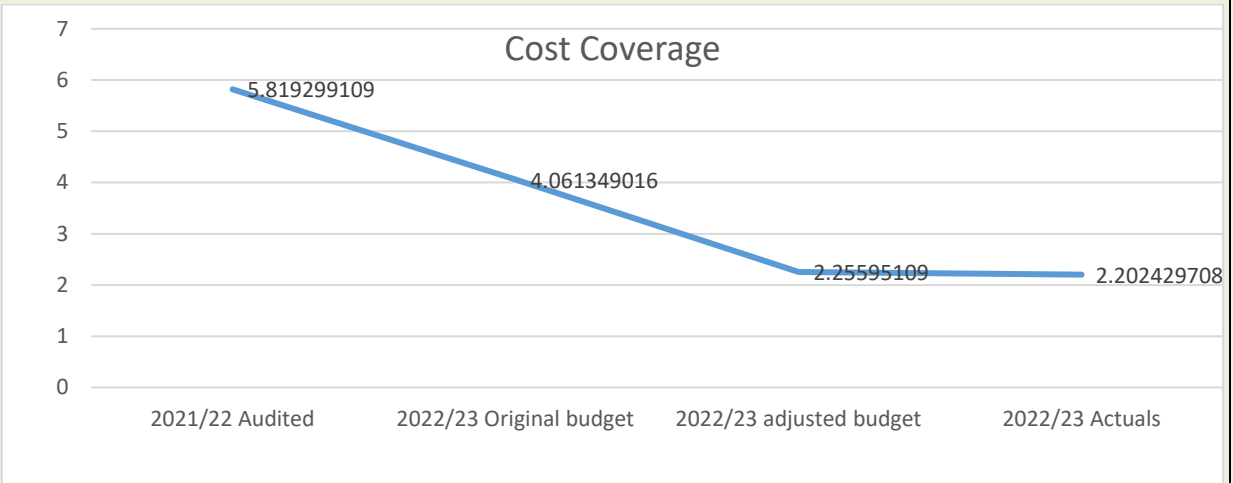
The actual expenditure for Repairs and Maintenance is overspent by 1% above the approved adjusted budget. The municipality has an infrastructure maintenance backlogs and community services maintenance is prioritized. Due to budget constraints, the initial allocation of funds is based on current availability of funds. 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

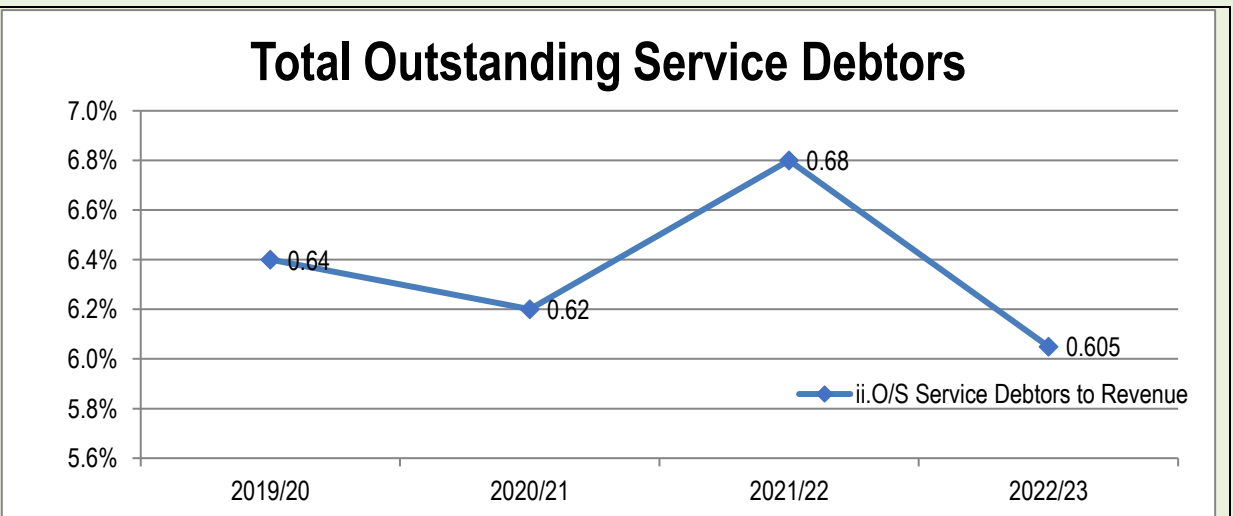


T 5.4.1



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

T 5.4.2

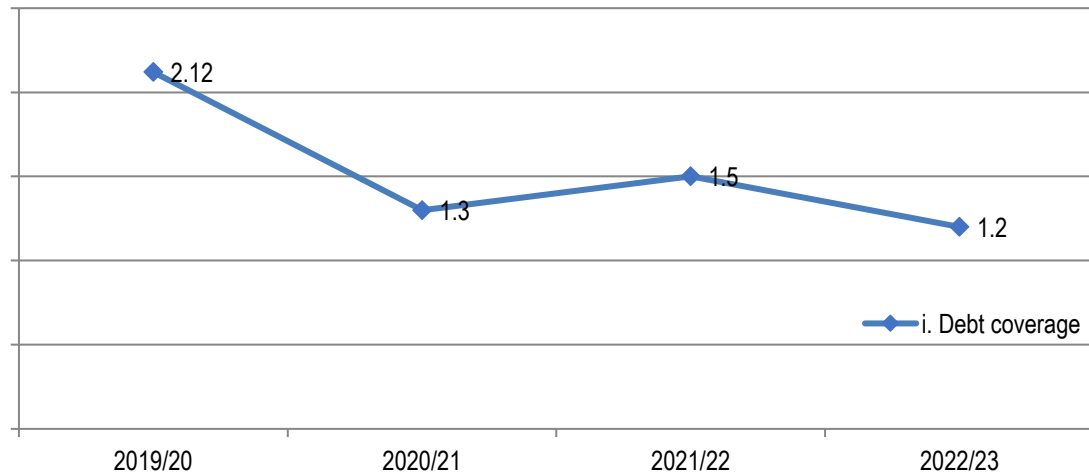


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower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

Data used from MBRR SA8

T 5.4.3

Debt Coverage

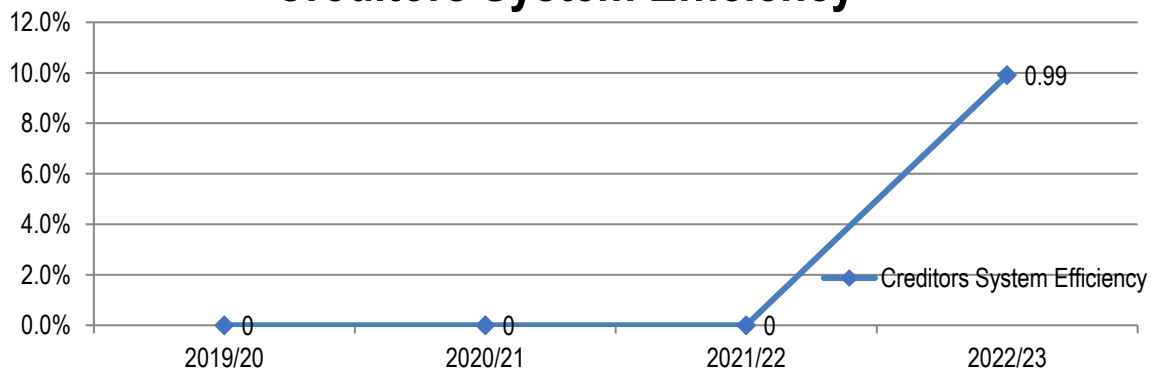


Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

T 5.4.4

Creditors System Efficiency

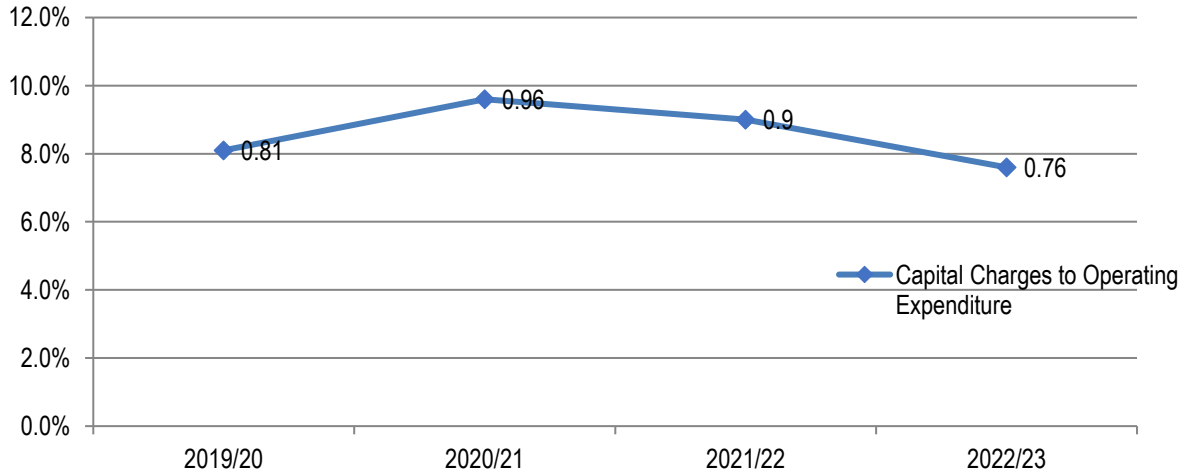


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

T 5.4.5

Capital Charges to Operating Expenditure

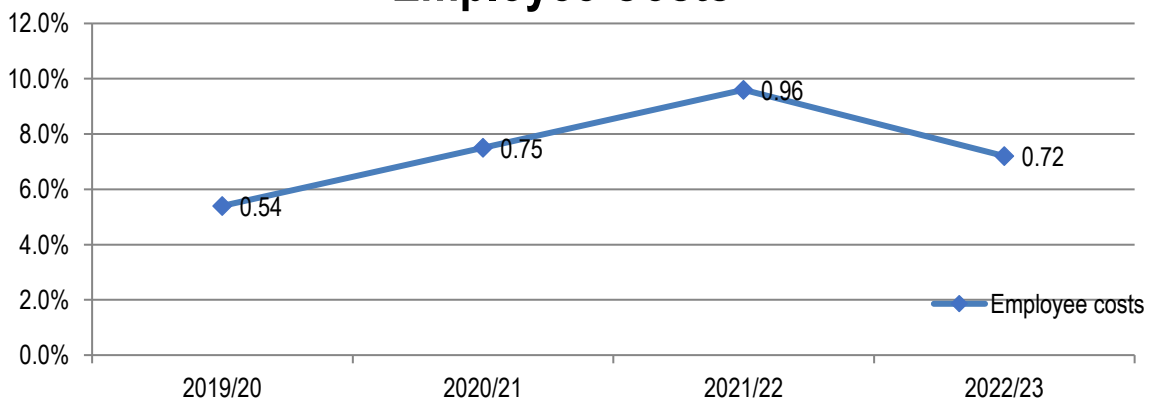


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

Employee Costs

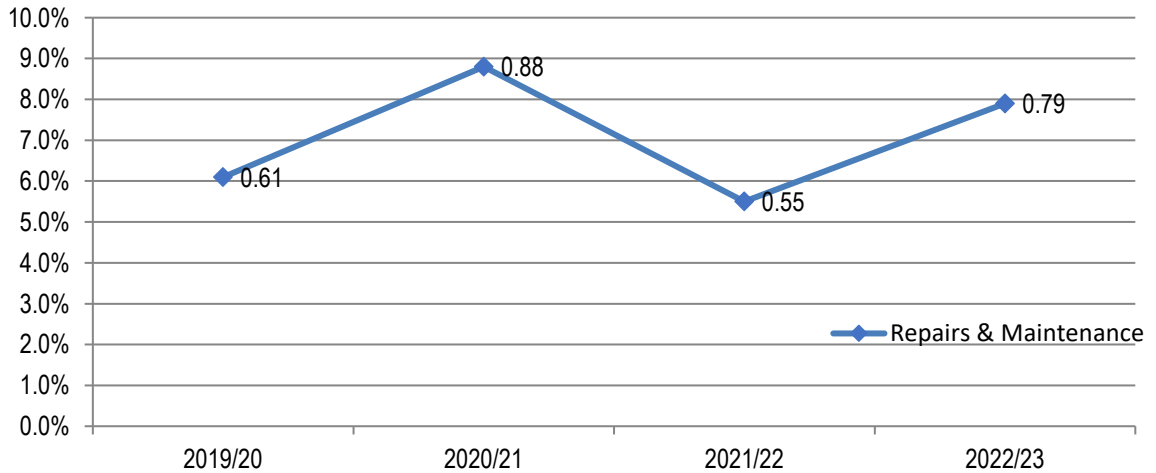


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

T 5.4.7

Repairs & Maintenance



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

Data used from MBRR SA8

T 5.4.8

COMMENT ON FINANCIAL RATIOS :

The ratios are derived from table SA8 of the MBRR.

T 5.4.9

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

LIQUIDITY RATIO

The acceptable norm is a number greater than 1. The preliminary results for 2022/2023 indicates that the Municipality is less likely to pay its payables within the short term.

The Municipality is facing financial challenges which includes the collection restrictions within the communities and some of the budgeted revenue cannot be realized.

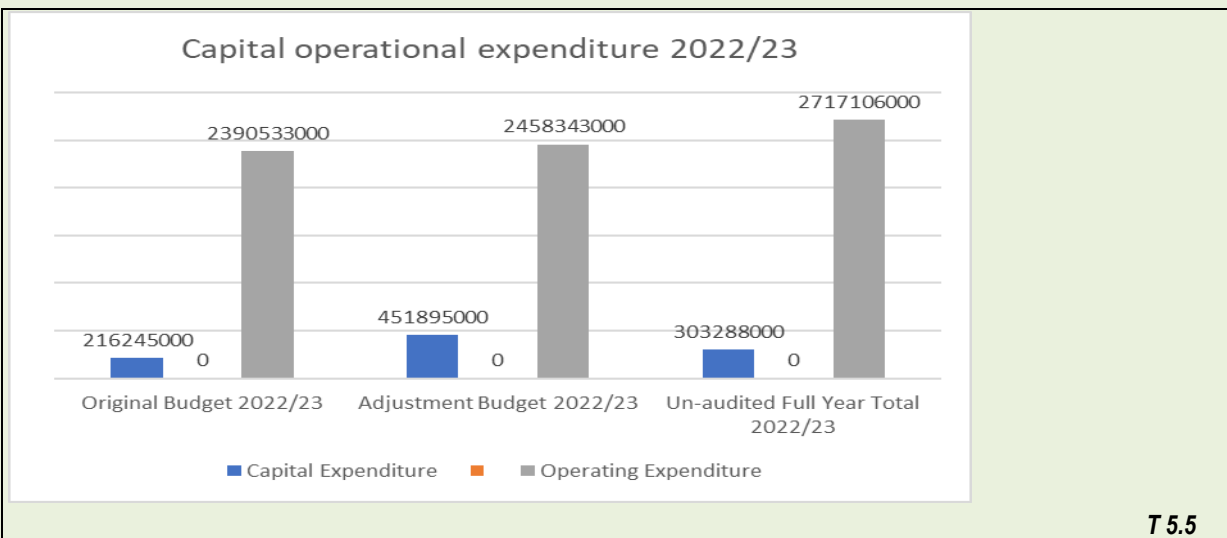
OPERATING RATIOS

This includes all the ratios measured based on the financial operating performance of the Municipality. The 2021/2022 audited 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.

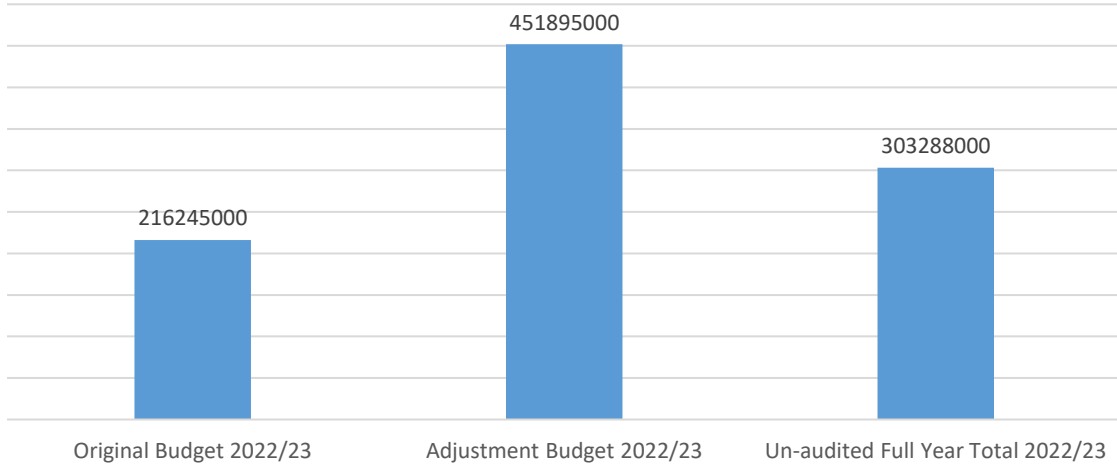
An acceptable employee cost ratio is 30%. This ratio analysis for the Municipality is within the acceptable ranges. Repairs and Maintenance expenditure for the Municipality is below the acceptable norm. Based on the core functionality of the Municipality, i.e., service delivery, assets used to render 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 5.5.0

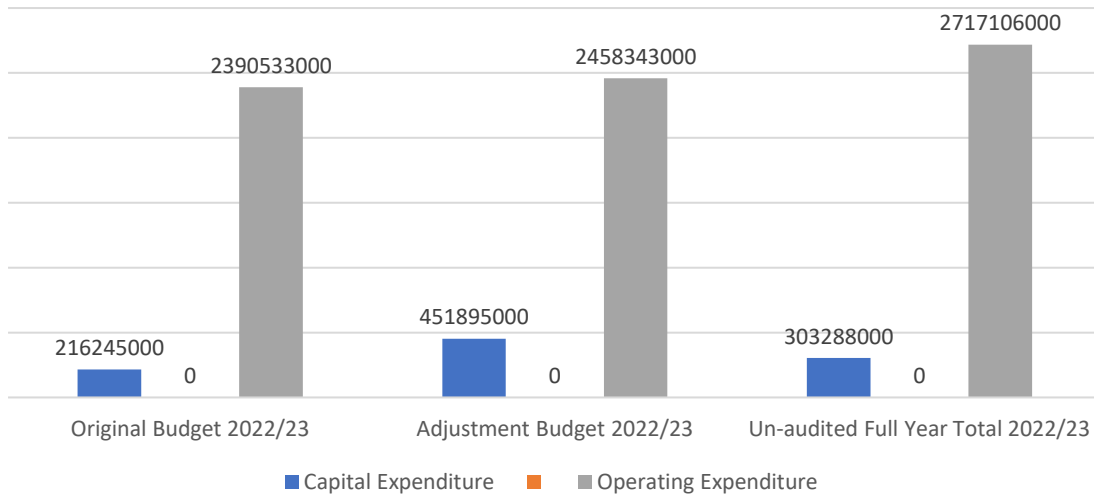
5.5 CAPITAL EXPENDITURE



Capital Expenditure



Capital operational expenditure 2022/23

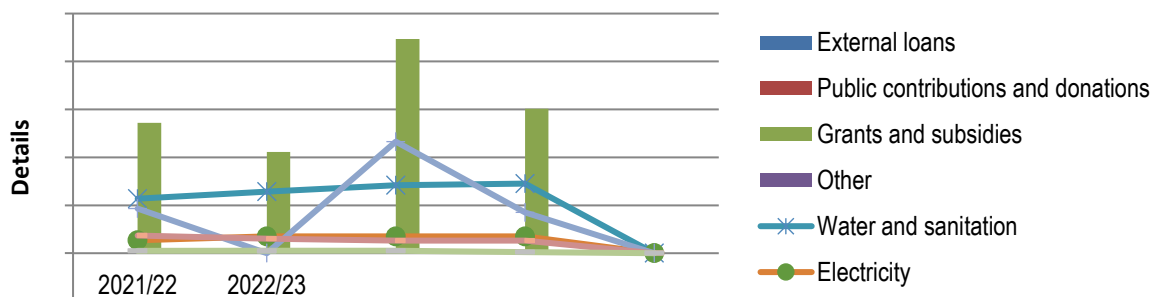


5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: 2021/22 to 2022/23						
R' 000						
Details	2021/22	2022/23				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans	-	-	-	-	0%	0%
Public contributions and donations	-	-	-	-	0%	0%
Grants and subsidies	271 828	211 245	446 895	301 509	112%	42,73%
Other	3 743	5 000	500	1 780	-90,00%	-64,40%
Total	275 571	216 245	447 395	303 289	107%	40%
Percentage of finance						
External loans	-	-	-	-	0%	0%
Public contributions and donations	-	-	-	-	0%	0%
Grants and subsidies	99%	98%	100%	99%	2,3%	1,8%
Other	1%	2%	0%	1%	-95,2%	-74,6%
Capital expenditure						
Water and sanitation	113 485	128 360	141 725	145 199	10%	13%
Electricity	26 800	35 089	35 089	35 089	0%	0%
Housing	93 247	-	232 820	85 317	0%	0%
Roads and storm water	36 848	30 000	26 028	26 028	-13%	-13%
Other	5 191	5 200	5 200	1 980	0%	-62%
Total	275 571	198 649	440 862	293 613	122%	48%
Percentage of expenditure						
Water and sanitation	41%	65%	32%	49%	-50%	-23%
Electricity	10%	18%	8%	12%	-55%	-32%
Housing	34%	0%	53%	29%	0%	0%
Roads and storm water	13%	15%	6%	9%	-61%	-41%
Other	2%	3%	1%	1%	-55%	-74%

T 5.6.1

Source of Finance and Capital Expe ***



COMMENT ON SOURCES OF FUNDING:

The Municipality receives grants allocation to fund majority of capital projects and for operational expenditure. Grants amounts to 21% of the sources of funding for 2022/2023 financial year. Other sources of income include service charges to consumers.

T 5.6.1.1

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*						R' 000
Name of Project	Current: 2022/23			Variance: 2022/23		
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)	
Refurbishment of Hannes Van Niekerk Wastewater Treatment Works	73 360	40 660	40 660	-	100%	
Construction of Sub_Station at Dan Tloome	31 089	29 579	29 579	95%	100%	
3rd Road and R28 in Pelzvale (Phase 1)	30 000	18 530	18 530	62%	100%	
Hillshaven Outfall Sewer Upgrade (Phase 2)	-	25 928	25 928	-	100%	
Construction of Road to the Westonaria Cemetry	14 000	20 919	19 563	140%	94%	
<i>* Projects with the highest capital expenditure in Year 0</i>						
Name of Project - A						
Refurbishment of Hannes Van Niekerk Wastewater Treatment Works	73 360 000					
Delays	No Delays.					
Future Challenges	No future challenges.					
Anticipated citizen benefits						
Name of Project - B						
Construction of Sub_Station at Dan Tloome	31 089 000					
Delays	No Delays.					
Future Challenges	No future challenges.					
Anticipated citizen benefits						
Name of Project - C						
3rd Road and R28 in Pelzvale (Phase 1)	30 000 000					
Delays	No delays.					
Future Challenges	No future challenges.					
Anticipated citizen benefits						
Name of Project - D						
Hillshaven Outfall Sewer Upgrade (Phase 2)	25 928 000					
Delays	No Delays.					
Future Challenges	No future challenges.					
Anticipated citizen benefits						
Name of Project - E						
Construction of Road to the Westonaria Cemetry	14 000 000					
Delays	No Delays.					
Future Challenges	No future challenges.					
Anticipated citizen benefits						
T 5.7.1						

COMMENT ON CAPITAL PROJECTS:

All the projects that were undertaken in the 2022/2023 financial year were completed except Human Settlement Development Grants.

T 5.7.1.1

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The municipality focuses on the following to deal with basic services and infrastructure backlogs.

1. Distribution Losses (Water and Electricity)
 - Water Conservation and Demand Management (WCDM), Demand Side Management (DSM)
2. Addressing Sewer spillages and illegal dumping
 - Water Services Development Plan (WSDP) and Integrated Waste Management Plan (IWMP)
3. Potholes repairs
 - Pavement Management System (PMS)

T 5.8.1

Municipal Infrastructure Grant (MIG)* Expenditure 2021/22 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport	30,500	33,375	32,852	93%	100%	The grant to address infrastructure service delivery backlogs.
<i>Roads, Pavements & Bridges</i>	30,500	33,375	32,852	93%	100%	
<i>Storm water</i>				%	%	
Infrastructure - Water	51,950	55,075	55,001	94%	100%	The grant to address infrastructure service delivery backlogs.
<i>Dams & Reservoirs</i>				%	%	
<i>Water purification</i>				%	%	
<i>Reticulation</i>	51,950	55,075	55,001	94%	100%	
Infrastructure - Sanitation	42,000	69,004	58,863	71%	117%	The grant to address infrastructure service delivery backlogs.
<i>Reticulation</i>		-	-	0%	%	
<i>Sewerage purification</i>	42,000	69,004	58,863	71%	117%	
Infrastructure - Other				%	%	
<i>Waste Management</i>				%	%	
<i>Transportation</i>				%	%	
<i>Gas</i>				%	%	
Total	124,450	157,454	146,715	118%	93%	

* 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

Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Infrastructure - Road transport						
Roads, Pavements & Bridges						
Storm water	-	15 319 489,00	15 319 478,00			
Infrastructure - Electricity						
Generation						
Transmission & Reticulation						
Street Lighting						
Infrastructure - Water						
Dams & Reservoirs						
Water purification						
Reticulation	-	15 319 489,00	15 319 478,00			
Infrastructure - Sanitation						
Reticulation	55 000 000,00	50 390 968,00	50 390 965,00			
Sewerage purification						
Infrastructure - Other						
Waste Management						
Transportation						
Gas						
Total						
<p>* 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.</p>						T 5.8.3

COMMENT ON BACKLOGS:

The Municipal Infrastructure Grant (MIG) and DMRE has been designed to fund projects that are related to the reduction of service delivery backlogs. The municipality has spent 100% of both MIG and DWRE allocated budget for 2021/22 financial year. We have connected 400 units at OR. Tambo Informal Settlement which did not have access to electricity for many years.

T 5.8.4

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

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	2022/22	2022/23		
	Audited Outcome	Original Budget	Adjusted Budget	Audited Outcome
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Taxation and fines	297 303	491 584	332 952	255 352
Sale of Goods and Services	1 000 680	1 523 991	1 231 333	993 803
Grants	643 887	659 071	710 522	919 628
Interest Income	3 675	3 004	3 002	21 691
Other Receipts	47 752	44 032	138 068	770 859
Payments				
Employee Costs	(582 806)	(628 653)	(614 906)	(608 266)
Suppliers	(1 203 852)	(1 823 824)	(1 549 767)	(2 239 344)
Finance Costs	(714)	(46 879)	(45 612)	(114 952)
NET CASH FROM/(USED) OPERATING ACTIVITIES	205 925	222 326	205 592	(1 229)
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Purchase of PPE	(119 595)	-	-	(163 685)
Proceeds from sale of investment property	3 614	-	-	1 091
Decrease (increase) other non-current receivables	(4 544)	-	-	(6 849)
Purchase of intangible assets	(2 134)	-	-	-
Payments				
Capital assets	7	216 245	451 895	303 288
NET CASH FROM/(USED) INVESTING ACTIVITIES	(122 652)	216 245	451 895	133 845
CASH FLOWS FROM FINANCING ACTIVITIES				
Payments				
Repayment of borrowing				
Finance lease payments	(16 718)	(16 857)	(16 857)	(7 600)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(16 718)	(16 857)	(16 857)	(7 600)
NET INCREASE/ (DECREASE) IN CASH HELD	66 555	421 714	640 630	125 016
Cash/cash equivalents at the year begin:	89 894	89 894	105 297	86 294
Cash/cash equivalents at the year end:	156 449	511 608	745 927	211 310
Source: MBRR A7				T 5.9.1
Source: MBRR A8				T 5.9.2

Chapter 5

COMMENT ON CASH FLOW OUTCOMES:

At the end of financial year under review, the Municipality had net cash and cash equivalents of R211 310 million. Cash flow from operating activities amounted to (R1 229 million) and Cash flow in investing activities R133 845 million.

T 5.9.1.1

INTRODUCTION TO BORROWING AND INVESTMENTS

The Rand West City did not acquire any borrowings in the 2022/2023 Financial year.

T 5.10.1

5.10 BORROWING AND INVESTMENTS

Actual Borrowings: Year 2019/20 to 2022/23			
	R' 000		
Instrument	2019/20	2021/22	2022/23
Municipality			
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			
Municipality Total	-	0	-
Municipal Entities			
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			
Entities Total	0	0	-

T 5.10.2

Chapter 5

Municipal and Entity Investments			
			R' 000
Investment* type	2020/21	2021/22	2022/23
	Actual	Actual	Actual
Municipality			
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			
Municipal Bonds			
Other			
Municipality sub-total	-	-	-
Municipal Entities			
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			
Entities sub-total	-	-	-
Consolidated total:	-	-	-
			T 5.10.4

Chapter 5

Municipal and Entity Investments			
			R' 000
Investment* type	Year -2	Year -1	Year 0
	Actual	Actual	Actual
<u>Municipality</u>			
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			
Municipal Bonds			
Other			
Municipality sub-total	0	0	0
<u>Municipal Entities</u>			
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			
Entities sub-total	0	0	0
Consolidated total:	0	0	0
			<i>T 5.10.4</i>

COMMENT ON BORROWING AND INVESTMENTS:

The Municipality did not acquire any long terms borrowing in the 2022/23 financial year.

T 5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

None

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 Councillors to cultivate the culture of compliance with the SCM policy.

T 5.12.1

5.13 GRAP COMPLIANCE

GRAP COMPLIANCE

The Rand West City Local Municipality prepares its Annual Financial Statements with accordance to the Generally Recognized Accounting Practice to ensure compliance. The municipality records its transactions using accrual basis of accounting and account for its cashflow transactions using cash basis of accounting. All new or updated GRAP Standards are implemented when applicable and effective for implementation, these standards are also used to align the council's approved policies with the approved and effective GRAP Standards. Early adoption of GRAP standards approved but not yet effective is applied when it is practical.

T 5.13.1

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

Note: The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements, and financial management of all municipalities. MSA section 45 states that the results of performance measurement... must be audited annually by the Auditor-General.

The report of the Auditor General may be found in Chapter 6 of this report. The RWCLM achieved unqualified Audit Opinion in the 2021/22 audit, with findings on Property, Plant & Equipment for land and Commitments for SCM.

T 6.0.1

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -2020/2021

6.1 AUDITOR GENERAL REPORTS YEAR -2021/2022 (PREVIOUS YEAR)

Auditor-General Report on Financial Performance: Year 2021/22	
Audit Report Status*:	
Non-Compliance Issues	Remedial Action Taken
SCM Regulation 22(1) and 22(2)	The municipality has updated the SCM policy to ensure that all tenders above R 10 million VAT inclusive are advertised on newspapers for a minimum of 35 days.
PPPFA S2(1)(f) and PP Regulation 11	The municipality has evaluated all its tenders to ensure compliance with preferential procurement regulations 2017 and allocation of work is only assigned to service providers that comply.
MFMA S62(1)(d)	All Unauthorised, Irregular, Fruitless and Wasteful expenditure are reported to council and further investigation by the MPAC.
MFMA S63(2)(c)	The municipality keeps and maintains Fixed Asset Register and update it daily. The Asset Management Section performs monthly reconciliations of the FAR and the General ledger and performs a condition assessment of all assets monthly which forms the basis of impairment of assets not performing at full capacity. The municipality keeps and maintains the creditors age analysis and performs monthly reconciliations of all creditors and follow up on the reconciling items to ensure that all liabilities are reported accurately.
MFMA S32(2)(a)(b)	All Unauthorised, Irregular, Fruitless and Wasteful expenditure investigated by MPAC and certified as irrecoverable is written off by council and forensic investigations are performed on expenditure incurred in vain and consequence management to be implemented and recovery of monies incurred in vain from officials and or the accounting officer.
<p>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)</p>	
T 6.1.1	

Chapter 6

Auditor-General Report on Service Delivery Performance: Year 2022/23	
Audit Report Status:	
Non-Compliance Issues	Remedial Action Taken
MPPM Regulation 7 (1)	Municipality has reviewed all its key performance indicators to ensure that they meet the SMART criteria. The municipality has further reviewed the technical indicator descriptions to ensure that they are understandable and can be re-performed by Auditors in calculating the achieved targets.
	T 6.1.2

Auditor-General Report on Service Delivery Performance:	
Audit Report Status:	Unqualified
Non-Compliance Issues	Remedial Action Taken
Misstatements in Annual Performance Report: Detailed listings per indicator included in the annual performance report were not submitted	The matter was resolved. Management ensured that information requested by the auditors was submitted. Detailed listings per indicator included in the annual performance report were submitted
Non-Compliance with legislation MFMA 72(1)(a)(iii)	Non-compliance identified on Mid-Year Performance Assessment report was addressed. The past year's annual report and progress on resolving problems identified in the annual report as required by MFMA 72(1)(a)(iii) was included in the 2022/23 Mid-Term.
Non-Compliance with legislation: Accuracy of reported performance	The matter was resolved. Management adjusted the reported actual performance on the Annual Performance Report
Misstatements in Annual Performance Report: Reduction of water distribution losses	The matter was resolved. The reported achievement for the performance indicator was adjusted to reflect correctly calculated actual achievement of the water distribution losses

Misstatements in Annual Performance Report: Formal areas provided with weekly refuse removal	Management revised the weekly RCR to include all areas where refuse is collected to ensure that the control is completely effective in tracking all the formal areas provided with refuse removal as reported on the indicator
T 6.1.2	

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2022/2023 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 2022/2023

30 November 2023

Auditor-General Report on Financial Performance Year 2022/23	
Status of audit report:	Unqualified
Non-Compliance Issues	Remedial Action Taken
MFMA 122(1)	Material misstatements of non-current assets, liabilities, expenditure, and cash flow statement identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided.
MFMA 65(2)(e)	The municipality has entered payment plans with all its creditors to ensure that it repays all monies owed to creditors while servicing the current accounts timeously. This will improve the cashflow of the municipality and subsequently comply with the prescripts of the MFMA 65.
MFMA 62(1)(d)	All Unauthorised, Irregular, Fruitless and Wasteful expenditure are reported to council and further investigation by the MPAC.
MFMA 32(2)(a)	All Unauthorised, Irregular, Fruitless and Wasteful expenditure investigated by MPAC and certified as irrecoverable is written off by council and forensic investigations are performed on expenditure incurred in vain and consequence management to be implemented and recovery of monies incurred in vain from officials and or the accounting officer.
MFMA 32(2)(b)	All Unauthorised, Irregular, Fruitless and Wasteful expenditure investigated by MPAC and certified as irrecoverable is written off by council and forensic investigations are performed on expenditure incurred in vain and consequence management to be implemented and recovery of monies incurred in vain from officials and or the accounting officer.
T 6.2.1	

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2022/2023

6.2 AUDITOR GENERAL REPORT YEAR 2022/23

Auditor-General Report on Service Delivery Performance:	
Audit Report Status:	Unqualified
Non-Compliance Issues	Remedial Action Taken
Misstatements in Annual Performance Report: Detailed listings per indicator included in the annual performance report were not submitted	The matter was resolved. Management ensured that information requested by the auditors was submitted. Detailed listings per indicator included in the annual performance report were submitted.
Non-Compliance with legislation MFMA 72(1)(a)(iii)	Non-compliance identified on mid-year performance assessment report was addressed. The past year's annual report and progress on resolving problems identified in the annual report as required by MFMA 72(1)(a)(iii) was included in the 2022/23 Mid-Term.
Non-Compliance with legislation: Accuracy of reported performance	The matter was resolved. Management adjusted the reported actual performance on the Annual Performance Report
Misstatements in Annual Performance Report: Reduction of water distribution losses	The matter was resolved. The reported achievement for the performance indicator was adjusted to reflect correctly calculated actual achievement of the water distribution losses.
Misstatements in Annual Performance Report: Formal areas provided with weekly refuse removal	Management revised the weekly RCR to include all areas where refuse is collected to ensure that the control is completely effective in tracking all the formal areas provided with refuse removal as reported on the indicator
T 6. 2.1	

Auditor-General Report on Service Delivery Performance: Year 0*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
<i>* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Service Delivery Performance Year 0</i>	
<i>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</i>	
	T 6.2.2

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2021/2022

The Audited Financial Statements Report is attached.

Audit will commence on the 1st of September 2022 to 30 November 2022

T 6.2.3

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2021/2022:

The office of the accounting officer has acknowledged the audit report and noted with contentment the opinion stated by the Auditor General, which is an unqualified audit opinion.

The Municipality is committed to address shortcomings and deficiencies highlighted on the findings raised. The process of finalising the preparation of the remedial action plan has been initiated, and possible mitigations will be implemented.

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 by
(Acting Chief Financial Officer) Dated 31 January 2024.

The Chief Financial Officer has signed electronically – hard copy will be submitted on request.

T 6.2.5

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries can access services or outputs.
Accountability documents	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.
Activities	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> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.

GLOSSARY

Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment, and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure. • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes, and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and

GLOSSARY

	express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <ul style="list-style-type: none"><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

APPENDICES

ACRONYMS

ACRONYMS	
AH	Agri-Hub
AGSA	Auditor General Of South Africa
AG	Auditor General
BNG	Breaking New Ground
CBO	Community Based Organization
CFO	Chief Financial Officer
CHC	Community Health Centre
CLLR	Councillor
COGTA	Department of Cooperative Government And Traditional Affairs
COJ	City of Joburg
COO	Chief Operations Officer
CPF	Community Policing Forum
DFFE	Department of Forestry, Fisheries and the Environment
DLTC	Driving Licence Testing Centre
DORA	Division of Revenue Act
DMPT	District Municipal Tribunal
DMRE	Department of Minerals & Energy
DSM	Demand Side Management
ECDC	Early Childhood Development Centre
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Program
FLISP	Financial Linked Individual Subsidy
FPSU	Farmer Production Support Unit
GBN	Gauteng Broadband Network
GDARD	Gauteng Department of Agriculture & Rural Development
GDHuS	Gauteng Department Of Human Settlements
GEP	Gauteng Enterprise Propeller
GRAP	Generally Recognised Accounting Systems
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Inter-governmental Relations
IOD	Injury on Duty
IPAP	Industrial Policy Action Plan
IT	Information Technology
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance indicator
LDAC	Local Drug Action Committee
LED	Local Economic Development
LGSETA	Local Government Sector Training Authority
MFMA	Municipal Finance Management Act
MFMG	Municipal Finance management Grant
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of the Mayoral Committee
MPAC	Municipal public accounts Committee
MSA	Municipal Systems Act
MVRA	Motor Vehicle Registration Authority
NDOHS	National Department of Human Settlements

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NDPG	Neighbourhood Development Partnership Grant
NGO	Non-Governmental Organization
NPO	Non-Profit Organization
NUSP	National Upgrading Support Program
OHS	Occupational Health and Safety
OOP	Office of the Premier
PHC	Primary Health Care
PITS	Public Transport Infrastructure Systems
PMS	Performance Management System
PMU	Project Management Unit
RUMC	Rural Urban Market Centre
RWCLM	Rand West City Local Municipality
SAPS	South African Police Service
SCM	Supply Chain Management
SDA	Skills Development Act
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SDLA	Skills Development Levies Act
SLP	Social & Labour Plans
SMME	Small Medium Micro Enterprises
SOP	Standard Operating procedure
SPLUMA	Spatial Planning and Land Use Management Act
SRAC	Sports Recreation Arts and Culture
STI	Sexually Transmitted Infection
TB	Tuberculosis
UISP	Upgrading of Informal Settlements Program
VTS	Vehicle Testing Station
WAN	Wide Area Network
WBV	Ward Based Volunteers
WCAG	Web Contact Accessibility Guidelines
WCDM	Water Conservation and Demand Management
WRDM	West Rand District Municipality
WSDP	Water Services Development Plan

APPENDICES

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Gladys Khoza	FT	Executive Mayor, Mayoral Committee	PR, ANC	95%	5%
Dumile Sithole	FT	Speaker; Ethics; Rules	WARD, ANC	85%	15%
Mkhuseli Jokazi	FT	Council Whip; Ethics; Rules; Code of Conduct	WARD, ANC	75%	25%
Una Dickson	FT	Mayoral Committee; Health & Social Services	PR, PA	100%	100%
Sylvia Khenene	FT	Mayoral Committee; Local Economic Development	WARD, ANC	76%	24%
Jeje Legoete	FT	Mayoral Committee; Water, Sanitation & Energy	PR, ANC	100%	100%
Desmond Machaba	FT	Mayoral Committee; Roads, Stormwater & Transport	WARD, ANC	76%	24%
P S Mapena	FT	Mayoral Committee; Integrated Environment & Waste Management	WARD, ANC	92%	8%
P N Molatlhegi	FT	Mayoral Committee; Public Safety	WARD, ANC	90%	10%
Selina Moumakwe	FT	Mayoral Committee; Finance	WARD, ANC	92%	8%
N D Ndzipho	FT	Mayoral Committee; Sports, Recreation, Arts & Culture	PR, AIC	75%	25%
Bruce Nimmerhoudt	FT	Mayoral Committee; Human Settlements	PR, PA	76%	24%
Amanda Sityebi	FT	Mayoral Committee; Corporate Support Services	WARD, ANC	89%	11%
X M Batalisi	PT	Waste Management; Water, Sanitation & Energy	PR, ACDP	69%	31%
Fortia Bergman	PT	Economic Development & Planning; Corporate Services	WARD, DA	84%	16%
S T Bhembe	PT	Health & Social Services; Public Safety	WARD, ANC	47%	53%
L E Biyela	PT	Public Safety; SRACLS	WARD, EFF	84%	16%
M N Botha	PT	Roads, Stormwater & Transport; Waste Management	WARD, DA	100%	100%
Charles Brough	PT	Roads, Stormwater & Transport; Economic Development & Planning	PR, VF+	89%	11%
Balderic Dreyer	PT	Health & Social Services; SRACLS	WARD, DA	31%	69%
Sina Erasmus	PT	Health & Social Services; Finance	WARD, DA	92%	8%

APPENDICES

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Pieter Erasmus	PT	Roads, Stormwater & Transport; Human Settlements	WARD, DA	100%	100%
Philile Faku	PT	Roads, Stormwater & Transport, Human Settlements	WARD, ANC	67%	36%
Bernard Green	PT	Roads, Stormwater & Transport; Human Settlements	WARD, DA	54%	46%
Hullet Hild	PT	Human Settlements; Public Safety	WARD, DA	63%	37%
Craig Harrison	PT	Human Settlements; Economic Development & Planning	WARD, DA	100%	100%
K G Kati	PT	Petitions & Public Participation Standing Committee	WARD, ANC	24%	76%
Nicolette Kiewietz	PT	Finance; Petitions & Public Standing Participation	WARD, DA	57%	43%
Gerhard Kruger	PT	Health & Social Services; Finance	WARD, DA	76%	24%
Ben Legote	PT	Roads, Stormwater & Transport; Water, Sanitation & Energy	WARD, ANC	24%	76%
Joseph Lethake	PT	Petitions & Public Participation Standing Committee	WARD, DA	20%	80%
T J Mabongo	PT	Public Safety; Finance; Corporate Services	WARD, ANC	61%	39%
Brenda Mahuma	PT	Economic Development & Planning; Waste Management	PR, ANC	74%	26%
Boitumelo Makhene	PT	Human Settlements; Public Safety	WARD, EFF	47%	53%
T P Malema	PT	Health & Social Services	WARD, EFF	57%	43%
S K Marumule	PT	Economic Development & Planning; Corporate Services	PR, EFF	89%	11%
M E Matlaila	PT	Finance; SRACLS	PR, EFF	84%	16%
D Mbulula	PT	MPAC; Ethics Committee	WARD, ANC	82%	18%
M K Moabi	PT	Ethics Committee; Rules Committee	PR, EFF	94%	6%
P I B Modise	PT	Health & Social Services	PR, EFF	100%	100%
Amos Moeng	PT	Petitions & Public Participation Standing Committee	WARD, ANC	100%	100%
P Mofokeng	PT	Human Settlements	WARD, ANC	100%	100%
T S Mokobane	PT	Economic Development & Planning; Public Safety	PR, EFF	84%	16%
Ally Mosina	PT	Human Settlements	PR, AN	100%	100%
N Mrwetyana	PT	Water, Sanitation & Energy	PR, EFF	56%	44%
M M Mthimkhulu	PT	Health & Social Services	PR, IFP	100%	100%
Bethuel Munyai	PT	Economic Development & Planning	PR, EFF	76%	24%
P L Ngozi	PT	Roads, Stormwater & Transport	PR, EFF	92%	8%

APPENDICES

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Winile Njani	PT	Waste Management; Water, Sanitation & Energy	WARD, ANC	100%	100%
Beauty Nkosi	PT	Public Safety	WARD, ANC	100%	100%
Zodwa Nkosi	PT	Municipal Public Accounts Committee	WARD, ANC	100%	100%
D P Noah	PT	SRACLS	PR, AZAPO	92%	8%
N Nomga	PT	Roads, Stormwater & Transport	WARD, ANC	100%	100%
S Ntsume	PT	SRACLS; Municipal Public Accounts Committee	WARD, ANC	94%	6%
J R Nyameni	PT	Corporate Support Services	WARD, ANC	57%	43%
M C Ramothhale	PT	Finance	PR, EFF	76%	24%
Anele Saba	PT	Waste Management; Finance	WARD, ANC	100%	100%
Charmaine Schade	PT	Finance; Petitions & Public Standing Participation	PR, VF+	47%	53%
Seth Sekhokho	PT	Corporate Support Services; Municipal Public Accounts Committee	PR, DA	31%	69%
Frederik Steffers	PT	Health & Social Services	PR, VF+	39%	61%
T E Stefane	PT	Human Settlements; Water, Sanitation & Energy	PR, ANC	61%	39%
J A Thenjekwayo	PT	Roads, Stormwater & Transport; Ethics Committee	WARD, ANC	61%	39%
I I Thobeko	PT	Public Safety	PR, DA	79%	21%
T G Tlhagale	PT	Economic Development & Planning; SRACLS	PR, DA	57%	43%
M G Tlhapiso	PT	Waste Management	WARD, ANC	44%	56%
T M Tlholoe	PT	Roads, Stormwater & Transport; Human Settlements	WARD, ANC	48%	52%
K E Tsotetsi	PT	Economic Development & Planning; Public Safety	WARD, ANC	73%	27%
Alwyn van Tonder	PT	Municipal Public Accounts Committee	WARD, DA	100%	100%
Nathan Williams	PT	Roads, Stormwater & Transport; Human Settlements	PR, DA	73%	27%

*Note: * Councillors appointed on a proportional basis do not have wards allocated to them* **TA**

APPENDICES

Concerning T A

Councillors appointed on a proportional basis do not have wards allocated to them.

T A.1

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 Councillors and Officials
Rules Committee	Rules and Orders of Council Meetings
Code of Conduct Committee	Code of Conduct for Councillors
Petitions & Public Participation Standing Committee	Deal with Public Participation and Petitions of Community

T B

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
DEPARTMENT	EXECUTIVE MANAGER/MANAGERS
Municipal Manager	Thabo Collin Ndlovu
	Manager: Strategic Support - Gladys Ramosana
	Chief Audit Executive - Ofentse Blaai
Chief Operations Officer	COO – Mpoti Machaba
	Manager PMS - Keletsamaile Mkhehlane
	Manager IDP - Thabo Phokojoe
	Manager Risk - Nhlanhla Mabunda
	Manager Service Delivery War Room - Tshidiso Mooketsi
	Manager Communication & Marketing - Phillip Montshywa
	Manager MPAC - Mokhufi Mahuma
	Manager MPAC - Mokhufi Mahuma
Executive and Council	Chief of Staff - Christopher Stoffels
	Manager Office of the Chief Whip - Harry Matsitse
	Manager Office of the Executive Mayor - Nomvuyiseko Sidlova
	Manager Spoke person in the Office of the EM - Tshidiso Tlharipe
	Manager Special Projects- Gugulami Ngcobo
	Manager Monitoring & Evaluation - Lolo Zondo
	Manager Monitoring & Evaluation - Lolo Zondo
Finance	CFO – Gareth Mnisi
	Senior Manager: Financial Processes - Naledi Madonsela
	Manager Supply Chain - Lubulele Makaula
	Manager Expenditure - Mbali Dandala
	Manager Assets - Phisegelo Modipane
	Manager Debtors & Credit Control - Edward Nkoane
	Manager Revenue - Nomhle Mvumbi
	Manager Revenue and Collection - S Mmbidi
	Manager Loss Control - Henk Botha
	Manager Loss Control - Henk Botha
Corporate Support Services	Executive Manager Corporate Support Services – Ms
	Manager Administration - Donavin Scheepers
	Manager Administration - Marie Engelbrecht
	Manager HR - Hlengiwe Sithole
	Manager Legal Services - Loshnee Pakkiri
	Manager Building Maintenance - Samuel Matjeke
Economic Development Human Settlements & Planning	Executive Director Economic Development Human Settlements & Planning – Vuyani Bekwa
	Manager Valuation Services – George Ramovha (passed on in 2023)
	Manager LED – Hendrick Tshabangu
	Manager Spatial Planning & Land Use Management – Vusi Hadebe
	Manager Human Settlements – Langa Masoeu
Community Services	Manager Property Management – Oupa Sithole
	Executive Manager Community Services –

APPENDICES

	Manager Health - 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 Parks - Norman Sedibe
	Manager Waste Management - Moses Mokwana
Infrastructure	Executive Manager Infrastructure - Bongani Nkambule
	Manager - Roads and Stormwaters - Themba Kase
	Manager Water & Sanitation - Richard Magwanya
	Manager Electrical Services - Hannes Ernst

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution		
Building regulations		
Childcare facilities		
Electricity and gas reticulation	Yes - Only electricity	YES
Firefighting services		
Local tourism		
Municipal airports	N/A	
Municipal planning	YES	YES
Municipal health services	YES	YES
Municipal public transport	YES	YES
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	N/A	N/A
Stormwater management systems in built-up areas	YES	YES
Trading regulations		
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	YES	YES
Beaches and amusement facilities		
Billboards and the display of advertisements in public places		
Cemeteries, funeral parlours, and crematoria		
Cleansing of Municipal Buildings only (Facilities & Cleansing)		
Control of public nuisances		
Control of undertakings that sell liquor to the public		
Facilities for the accommodation, care, and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public		
Local amenities		
Local sport facilities		
Markets		
Municipal abattoirs		
Municipal parks and recreation		
Municipal roads	Yes	Yes

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Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No) *	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Noise pollution		
Pounds		
Public places		
Refuse removal, refuse dumps and solid waste disposal		
Street trading		
Street lighting	Yes	Yes
Traffic and parking		
<i>* If municipality: indicate (yes or no); * If entity: Provide name of entity</i>		<i>T D</i>

APPENDIX E – WARD REPORTING

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 speaker's office on time	Number of quarterly public meeting held during the year
WARD 1	CLLR T. MABONGO	YES	1	1	1
WARD 2	CLLR A. THENJEKWAYO	YES	1	2	2
WARD 3	CLLR VAN TONDER	YES	1	0	1
WARD 4	CLLR S. ERASMUS	YES	2	1	1
WARD 5	CLLR S MOUMAKWE	YES	2	2	1
WARD 6	CLLR P ERASMUS	YES	2	2	1
WARD 7	CLLR C HARRISON	YES	2	2	0
WARD 8	CLLR B DREYER	YES	1	0	0
WARD 9	CLLR M BOTHA	YES	2	2	0
WARD 10	CLLR N KIEWIETZ	YES	1	0	0
WARD 11	CLLR K MOENG	YES	3	3	2
WARD 12	CLLR D MACHABA	YES	2	2	2
WARD 13	CLLR J NYAMENI	YES	2	2	1
WARD 14	CLLR K TSOTETSI	YES	2	2	5
WARD 15	CLLR N MAPENA	YES	1	1	1
WARD 16	CLLR D MBULULA	YES	3	3	3
WARD 17	CLLR S BHEMBE	YES	1	0	1
WARD 18	CLLR T TLHOLOE	YES	2	2	2
WARD 19	CLLR B LEGOTE	YES	1	1	1
WARD 20	CLLR H HILD	YES	1	0	0
WARD 21	CLLR M TLHAPISO	YES	1	1	1
WARD 22	CLLR P FAKU	YES	5	3	9
WARD 23	CLLR M JOKAZI	YES	1	0	1
WARD 24	CLLR Z NKOSI	YES	1	0	1
WARD 25	CLLR A SABA	YES	1	0	1
WARD 26	CLLR A SITYEBI	YES	1	0	1
WARD 27	CLLR N MOLATLHEGI	YES	4	3	14
WARD 28	CLLR W NJANI	YES	2	2	4
WARD 29	CLLR L BIYELA	YES	1	0	0
WARD 30	CLLR K KATI	YES	1	0	1
WARD 31	CLLR P MOFOKENG	YES	1	1	1
WARD 32	CLLR D SITHOLE	NO	0	0	0
WARD 33	CLLR B NKOSI	YES	1	0	0
WARD 34	CLLR S NTSUME	YES	1	1	0
WARD 35	CLLR N NOMGA	YES	1	0	0

APPENDIX F – WARD INFORMATION

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 2022/2023 (Full List at Appendix O)				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Refurbishment of Hannes Van Niekerk WWTW	01-Jul-22	30-Jun-23	R 50 000 000,00
2	Bulk Sewer Pipeline: Project B – Phase 1	01-Jul-22	30-Jun-23	R 30 000 000,00
3	Construction of a new 132kV,40MVA substation	01-Jul-22	30-Jun-23	R 29 579 100,00
4	Hillshaven Outfall sewer Phase 2	01-Jul-22	30-Jun-23	R 26 137 810,00
5	Westonaria to Cemetery access road	01-Jul-22	30-Jun-23	R 20 919 347,00
6	Dan Tloome Bulk sewer Line	01-Jul-22	30-Jun-23	R 18 530 000,00
7	Glenharvie Alternate Pump Supply Pipeline.	01-Jul-22	30-Jun-23	R 10 381 372,00

T F.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery					X
Households without minimum service delivery					
Total Households*					
Houses completed in year	X				
Shortfall in Housing units					
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 2021-22
1	Provide access to basic Electricity	All wards provided with electricity
2	Provide access to basic Water	All wards provided with Water
3	Provide access to basic Sanitation	All wards provided with Sanitation
4	Provide access to basic Roads Infrastructure	All wards provided with Roads Infrastructure

T F.3

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS)

T F.3

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2022/2023

ANNUAL REPORT OF THE REGIONAL AUDIT COMMITTEE OF RAND WEST CITY LOCAL MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2023

The Audit Committee is pleased to present the Annual Audit Committee Report for Rand West City Local Municipality for the financial year ended 30 June 2023. 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. There were two members who each served as the Chairpersons of the Performance Audit Committee and the Risk Management Committee who were additional members of the Audit Committee who were tasked to report on their Committees' responsibilities.

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 two special meeting to review and discuss the Annual Financial Statements and the Auditor-General South Africa's (AGSA) Audit and Management Reports. Attendance at these meetings is shown in the table below.

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.

AUDIT COMMITTEE MEMBERS

The attendance of the Audit Committee members who served between the period 1 July 2022 to 30 June 2023 appears below:

NAME OF MEMBER	ATTENDANCE	APOLOGY	TOTAL	PERCENTAGE ATTENDANCE
Dr L Konar (Chairperson)	7	1	8	88%
Mr. B Ahmed	8	0	8	100%
Mr. L Mangquku	8	0	8	100%
Mr. L Ravhuhali	8	0	8	100%

Mr. M Maseko	8	0	8	100%
Mr. P Mongalo	7	1	8	88%

The effectiveness of internal control and Information and Communication Technology (ICT) Governance

The Audit Committee noted an improvement with respect to the ICT Governance. Although some progress was made on the ICT internal control, the Audit Committee again reported its concern with the limited progress made with the implementation of the Disaster Recovery Plan, User Administration and Backups. This continues 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, information systems and follow-up audits.

Internal audit work conducted during the year focused on, amongst others, financial control process reviews, Supply Chain and Contract Management, Landfill Site Management, Human Resource Management, Risk Management, Fleet Management, ICT Governance, Security Management etc. including the review of Performance Management and Information. The weaknesses that were revealed and the related recommendations were raised with management. An action plan had been developed by management to address the findings raised. The Committee is concerned that 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, which has strengthened the Corporate Governance initiatives within the Municipality.

Evaluation of Annual Financial Statements 2022/23

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 commended the municipality on the audit outcome and noted AGSA's report on the financial statements reflected an unqualified opinion for 2022/23, but with material findings. The Committee is still concerned about financial preparation process that resulted in these material findings.

The Committee further noted with concern the Auditor-General SA's findings on misstatements of the AFS and procurement services that were acquired without following the supply chain regulations. The Committee is also concerned with the financial strain the municipality is undergoing, as emphasised by the AGSA report. Amongst others, the financial strain is due to the non-recoverability of the money on the provision of basic services as well as the management of the budget processes.

The Committee continues being concerned with the occurrence and magnitude amount of the Unauthorised, Irregular, Fruitless and Wasteful Expenditure that is not dealt with in terms of Section 32 of the MFMA.

Audit review of Predetermined Objectives

The Committee noted the improvement in the presentation of the Performance Management Information. The AGSA has not raised material findings in his/her review of the annual performance management information and has resulted in an unqualified opinion.

It is anticipated that the AGSA will soon, 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's risk management was reported to the Audit Committee on a quarterly basis. The Committee noted the progress in the constitution and execution of the oversight role of the Risk Management Committee.

The Committee urged management to ensure that the actual management of risk is receiving ongoing adequate attention. Management should take full responsibility for the entire Enterprise Risk Management function.

Recommendations

1. The Audit Committee concurs and accepts the conclusions of the Auditor-General South Africa on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General South Africa.
2. The Audit Committee recommends that Management must:
 - a) Implement improvements to address the findings of AGSA in relation to financial statements preparation processes.
 - b) Consider mechanisms to improve the recovery of basic services, together with management of budget processes.
 - c) Capacitate the internal audit department.
 - d) Address the weaknesses/gaps in the procurement and contract management (Supply Chain Management) as well as the consequence management processes.
 - e) ensure that procurement department is compelled to conduct a needs analysis report before any tender is issued in the Municipal Manager must approve the needs analysis report and such a copy must be kept electronically by the procurement department.
 - f) allocate a budget to upgrade the computer systems, hardware, and software to ensure that IT security is not compromised – the implementation of a Disaster Recovery Plan, User Administration and Backups must be a top priority to avoid the Municipality's IT systems from being compromised by hacking; and

- g) ensure that appropriate sanctions are imposed on those employees who partake in instances of Unauthorised, Irregular, Fruitless and Wasteful expenditure including instituting disciplinary proceedings.

A handwritten signature in black ink, appearing to read 'D Konar', is written over a white rectangular background. The signature is stylized and includes a long horizontal stroke extending to the right.

.....
Dr Len Konar
Chairperson of the Audit Committee
Date: 17 January 2024

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNER-SHIPS

Long Term Contracts (20 Largest Contracts Entered into during Year 2022/23)					
					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
Electricity Department: Tshepang Electrical Services	Construction of new 132kV Bulk substation point - Dan Tloome	1-Jul-22	30-Jul-25	Mr. F. Kuhn	Multiyear project: Estimated at: R90,000
Mvusuludzo AFRI road JV	Westonaria to Cemetery Access Road	01-Oct-2021	30 Jun 2023	Mr. S Makgato	Multiyear Project R 20 000
TN Molefe/Lethabo Afrika JV	Construction of roads in Mhlakeng Roads Ext 11	01 Mar-2023	30-Jun-2024	Mr. S Makgato	Multiyear Project R 32 000
Amawakawaka/Mthembu Mvelase	Construction of Old Mhlakeng Roads (3&4) Ph3	1 July 2021	30 Jun-2023	Mr. S Makgato	Multiyear Project R 12 900
WA Roads Construction	Construction of Roads in Zuurbekom Phase 5	01 Mar-2023	30 Jun-2024	Mr. S Makgato	Multiyear Project R 32 000
DPT Enterprise	Hillshaven Outfall sewer Upgrade Phase 1)	6-April-2021	30 June 2023	Mr. S Makgato	Multiyear Project R49 700
DPT Enterprise	Hillshaven Outfall sewer Upgrade Phase 2)	7-Nov-2022	30 June 2023	Mr. S Makgato	R37 000
WA Roads Construction	Dan Tloome Bulk Sewer	7-Nov-2022	30-Jun-2024	Mr. S Makgato	Multiyear Project R43 000
Kgosihadi Trading & Projects	Glenharvie Alternate pump supply pipeline	6-April-2021	30 June 2023	Mr. S Makgato	Multiyear Project R 43 800
Bo-Mamohlala Projects	Installation of Sewer Network in Mhlakeng Ext5	07-Nov-2022	30-Jun-2023	Mr. R Magwanya	Multiyear Project R 23 000
					TH.1

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APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNER-SHIPS

					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
Fleet Horizon Solutions (Pty) Ltd	Appointment of a service provider for the provision of specialized vehicles on a Full Maintenance Lease (FML) and Fleet Support Service for a period of Three (3) years for all core department	15/05/2023	15/03/2026		244 820 694
Werner SA Pumps and Equipment (Pty) Ltd	Appointment of a Service Provider to Supply and Deliver a Recycling Combination Machine to the Rand West City Local Municipality inclusive of a Maintenance Plan for 60 months	14/12/2022	14/2/2023		8 692 410
Sankofa Insurance Brokers (Pty) Ltd	Appointment of Insurance Broker to provide services for Rand West City Local Municipality for the period of 36 months.	26/11/2022	26/11/2025		5 646 873
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.	04/06/2021	04/06/2024		9 387 217
Infratec Consulting (Pty) Ltd	Appointment of a Service Provider for the Maintenance and Updating GRAP Compliant Assets Register for a period of 36 months.	31/05/2021	31/05/2024		7 750 317
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.	01/11/2019	01/11/2022		5 254 415
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.	31/10/2019	31/10/2022		At the Stated Engineering Estimates and Rates
Amawakawaka Projects (Pty) Ltd					
Ditshimaga Projects And Training					
Lebekhulu JV Edlin Civils and Logistics					

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Mvusuludzo Projects/AFRI-Roads JV					
Nsovo/Mentako Joint Venture					
Rorisang Holdings (Pty) Ltd/Rapid Builders and Contractos JV					
TCT CIVIL AND CONSTRUCTION Cc					
Tendiwanga Investments (Pty) Ltd					
Wa Katshesa JV					
Munsoft (Pty) Ltd	Transversal Contract for the Integrated financial management system (WRDM)	31/08/2017	30/06/2023		Rates Based
Rand Water	Operations and maintenance of the RWCLM Wastewater treatment works in terms of the MFMA 110 (2) (a)	22/07/2019	22/07/2022		As per proposal
Mubvumela Corporation	Appointment of a service provider for the Supply and Delivery of Laptops, Desktop Computers and other IT equipment for a period of 36 months.	15/08/2019	15/08/2022		At their tendered rates
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.	2019/11/10	2022/11/10		R500 000.00
<i>T H.1</i>					

Public Private Partnerships Entered into during 2022/23					
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	R' 000 Value 2022/23
N/A	N/A	N/A	N/A	N/A	N/A
<i>T H.2</i>					

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

PERFORMANCE OF SERVICE PROVIDERS DURING THE 2022/2023 FINANCIAL YEAR FOR THE PERIOD ENDING 30 JUNE 2023

“In terms of section 46 of the Municipal System Act section 46 (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 of 30 June 2023. 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 were 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.

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
1	Transversal Contract	Munsoft (Pty) Ltd	Transversal Contract for the Integrated financial management system (WRDM)	Rates Based	31/08/2017	30/06/2023	36 months	Old Contract	5	Yes for 24 months to June 2022	Yes for 36 months from 01 July 2022 to 30 June 2025	4	Satisfactory performance
2	RWCLM-2/005/2016-2017	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	No	N/A	5	Satisfactory performance
3	RWCLM-3/002/2018-2019	AES Consulting cc	Appointment of a Panel of Professional Electrical Service	As and when needed	02/07/2019	02/07/2022	36 months	Old Contract	4	No	N/A	4	Satisfactory performance
		4							No	N/A	5	Satisfactory performance	

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Imisebe Engineering Technologies	Providers for a (3) Three-Year Period on an "As and When" required basis.						3	No	N/A	5	Satisfactory performance
		Korone Engineers cc							3	No	N/A	4	Satisfactory performance
		Lebogang Consulting Engineers (Pty) Ltd							3	No	N/A	4	Satisfactory performance
		Lyon and Partners (Pty) Ltd							5	No	N/A	5	Satisfactory performance
		Mogalemole Consulting Engineers							4	No	N/A	5	Satisfactory performance
		Volt Consulting Engineers								No	N/A	4	Satisfactory performance
		Yakhalungisa Engineering Services							5	No	N/A	4	Satisfactory performance
		Yande Medupi JV							5	No	N/A	5	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
4	Section 110 (2) (a) of the MFMA	Rand Water	Operations and maintenance of the RWCLM Wastewater treatment works in terms of the MFMA 110 (2) (a)	As per proposal	22/07/2019	22/07/2022	36 months	Old Contract	5	No	N/A	5	Satisfactory performance
5	RWCLM-6/002/2018-2019	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	Old Contract	5	No	N/A	5	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
6	RWCLM-6/003/2018-2019	Mubvumela Corporation	Appointment of a service provider for the Supply and Delivery of Laptops, Desktop Computers, and other IT equipment for a period of 36 months.	At their tendered rates	15/08/2019	15/08/2022	36 Months	Old Contract	5	No	N/A	5	Satisfactory performance
7	RWCLM-8/001/2018-2019	Motau Consulting (Pty) Ltd	Appointment of a service provider to develop a Business Continuity Plan (BCP) for	R500 000.00	2019/11/10	2022/11/10	24 months	Old Contract	5	No	N/A	4	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			Rand West City Local Municipality for a period of 24 months.										
8	RWCLM-3/013/2018-2019	Amadwala Trading 363cc	Appointment Of Contractors For The Construction, Upgrading And Rehabilitation Of Roads And Storm-water Infrastructure On An "As And When" Required Basis For	At the Stated Engineering Estimates and Rates	31/10/2019	31/10/2022	36 Months	Old Contract	5	yes	R 2972474.78	5	Satisfactory performance
		5							No	N/A	5	Satisfactory performance	

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Ditshimega Projects And Training	A Period Of 36 months.						5	No	N/A	4	Satisfactory performance
		Lebekhulu JV Edlin Civils and Logistics							5	No	N/A	4	Satisfactory performance
		Mvusuludzo Projects/Afri-Roads JV							5	No	N/A	5	Satisfactory performance
		Nsovo/Mentako Joint Venture							5	No	N/A	4	Satisfactory performance
		Rorisang Holdings (Pty) Ltd/Rapid Builders and Contractos JV							5	No	N/A	4	Satisfactory performance
		TCT Civil and Construction Cc							5	No	N/A	4	Satisfactory performance
		Tendiwanga Investments (Pty) Ltd							5	No	N/A	5	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Wa Katshesa JV							5	No	N/A	5	Satisfactory performance
9	RWCLM-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	01/11/2019	01/11/2022	36 Months	Old Contract	5	No	N/A	5	Satisfactory performance
10	RWCLM-4/008/2018-2019:	BM Kolisi Incorporated Attorneys	Appointment of a Panel of Attorneys for a period of 36 months on	Rates Based	24/01/2020	24/01/2023	36 Months	Old Contract	5	No	N/A	5	Satisfactory performance
		5							No	N/A	4		
		5											

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		De Swardt Myambo Attorneys	an "As and When" needed basis						5	No	N/A	4	
		HM Chaane Attorneys Incorporation		5									
		LNP Attorneys INC		5	No	N/A	5						
		Marivate Attorneys Incorporated		5									
		Mdluli Pearce Mdzikwa and Associates		5	No	N/A	5						
		Mmamahlola Rabyanyana Attorneys		5									
		Mncedisi Ndlovu And Sedumedi Attorneys Inc.		5	No	N/A	5						
		Mojela Hlazo Attorneys INC		5									
		Msikinya Attorneys and Associates		5	No	N/A	4						

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Nozuko Nxusani Incorporated								No	N/A	4	
		Padi Incorporated								No	N/A	4	
		Popela Maake Incorporation								No	N/A	5	
		Salijee Govender Van Der Merwe INC								No	N/A	5	
		Sithole Mokomane Attorneys								No	N/A	5	
		Strauss Daly Incorporated								No	N/A	5	
11	RWCLM-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	At Tendered Rates	2020/12/02	2023/12/02	36 Months	Old Contract	5	No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			Substation and Pole Mounted Transformers on an "As and When" required for a period of 36months.										
12	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	25% Commission	2020/12/02	2023/12/02	12 Months	Old Contract	4	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			Twelve (12) months.										
13	RWCLM-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	At Tendered Rates	19/02/2020	19/02/2023	36 Months	Old Contract	5	No	N/A	4	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			basis for the period of Thirty-Six (36) Months.										
14	RWCLM-3/009/2018-2019	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	03/03/2020	03/03/2023	36 Months	Old Contract	5	No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
15	RWCLM-3/010/2018-2019	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"	At Tendered Rates	03/03/2020	03/03/2023	36 Months	Old Contract	4	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			required basis for a period of 36 months.										
16	RWCLM-3/005/2018-2019	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	At Tendered Rates	05/03/2020	05/03/2023	36 Months	Old Contract	4	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			Installation of a Digital Repeater).										
17	RWCLM-5/001/2019-2021	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	04/03/2020	04/03/2023	36 Months	Old Contract	4	No	N/A	5	Satisfactory performance
18	RWCLM-3/002/2019-2021	Kgosihadi Trading and	Appointment of service	Rates Based	25/03/2020	25/3/2023	36Months	Old Contract	4	No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Projects 78 Cc	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.										
		Cinderford Investments								No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
19	Transversal Contract No. RT57-2019	Various Service Providers	Request for utilization for the Appointment of suppliers and Contractors in terms of a Transversal Contract No. RT57-2019: - Supply and Delivery of light and heavy Commercial Vehicle, Buses, Motorcycles, Agricultural Tractors,	As per National Treasury Rates	05/12/2019	30/06/2023	48Months	Old Contract	5	No	N/A	5	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			Construction Plant and Equipment to the state for a period of 1 July 2019 - 30 June 2022 and Extended to 31 March 2023.										
20	RWCLM-5/004/2019-2021	Parkpoint Brinquo JV	Appointment of a service provider for the Supply, Delivery and Installation of Handheld Parking	75% Tendered Rates	29/6/2020	29/6/2023	36 Months	Old Contract	5	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			Metered System including the provision of Vehicle Clamping and Towing Equipment for a period of 36 months.										
21	RWCLM 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	30/09/2020	30/09/2023	36 Months	Old Contract	4	No	N/A	3	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
22	RWCLM-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	08/12/2020	08/12/2023	36 months.	Old Contract	4	No	N/A	4	Satisfactory performance
23	RWCLM-3/001/2021-2021	Tshepang Electrical (Pty) Ltd	Appointment of Contractor/s for the Supply,	Rates	14/12/2020	14/12/2023	36 months.	Old Contract	3	No	N/A	5	Satisfactory performance
		3							No	N/A	4	Satisfactory performance	

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Services (Pty) Ltd	Delivery and Installation of Electrical Network (Substations, Electrification and Maintenance Activities) on an "As and When" required basis for a 36 Month period.										
24	RWCLM-3/003/2021-2021	Genlux Lighting	Appointment of a panel of service providers for the	At Tendered Rates	2020/11/12	2023/11/12	36 months.	Old Contract	4	No	N/A	5	Satisfactory performance
		4											
		Beka Schreder (Pty) Ltd							4	No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Nsibandos Trading (Pty) Ltd	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.							No	N/A	4	Satisfactory performance
		VP Electrical Contractors (Pty) Ltd								No	N/A	4	Satisfactory performance
25	RWCLM-3/002/2020-2021	Mamohlala Projects Cc	Panel of Contractors	At Tendered Rates	17/02/2021	17/02/2024	36 months.	Old Contract	4	No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Kgosihadi AWPC	(Category CIDB 8CE or Category CIDB 7CE (PE) for the Construction of Sanitation Infrastructure on an "As and When" required basis for a period of 36 months in Rand West city Local Municipality.							No	N/A	5	Satisfactory performance
		DPT Enterprise JV		No	N/A	5	Satisfactory performance						
		Maditsi Jan Construction and Projects		No	N/A	5	Satisfactory performance						
		Motheo Construction Group (Pty) Ltd		No	N/A	4	Satisfactory performance						
		S.M.B Consortium		No	N/A	4	Satisfactory performance						
		Wa Road Construction Cc		No	N/A	4	Satisfactory performance						
		Safcrete Construction (Pty) Ltd		No	N/A	4	Satisfactory performance						
		Abram Puno Harvest JV		No	N/A	4	Satisfactory performance						

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
26	RWCLM-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	12/02/2021	12/02/2024	36 Months	Old Contract	4	No	N/A	4	Satisfactory performance
27	RWCLM-3/003/2020-2021	S.M.B Consortium	Panel of Contractors 9CE for the	Rates	25/03/2021	25/03/2024	36 months	Old Contract	3	No	N/A	4	Satisfactory performance
		Safcrete Construction (Pty) Ltd								No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Ditshimega Projects and Training	Construction of Sanitation Infrastructure on an "As and When" required basis for a period of 36 months in Rand West city Local Municipality.							No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
28	RWCLM-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	Subject to negotiations of acceptable Rates	25/03/2021	25/03/2024	36 months	Old Contract	3	No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			"As and When" Required basis for a period of 36 months.										
29	RWCLM-2/002/2020-2021	Infratech Consulting (Pty) Ltd	Appointment of a Service Provider for the Maintenance and Updating GRAP Compliant Assets Register for a	R 7 750 317.00	31/05/2021	31/05/2024	36 Months	Old Contract	3	Yes	Once Off =R 2 972 474.78	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			period of 36 months.										
30	RWCLM-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	01/06/2021	30/06/2024	36 Months	Old Contract	3	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
				budgetary provision for security services per annum.									
31	RWCLM-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	02/06/2021	02/06/2024	24 Months	Old Contract	5	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
32	RWCLM-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.	04/06/2021	04/06/2024	36 months	Old Contract	5	No	N/A	5	Satisfactory performance
33	RWCLM-5/001/2020-2021	Ndulo Holdings (Pty) Ltd	Appointment of a service	Tendered Rates	07/06/2021	07/06/2024	36 Months	Old Contract	3	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			provider for the Supply and Delivery of Law Enforcement (Traffic) uniform on as and when required for a period of 36 months.										
34	RWCLM-6/002/2021-2022	Dido Digital Document (Pty) Ltd	Appointment of a service provider to enter into lease agreement to supply and maintain multi-	Monthly Rental Fees.	03/12/2021	03/12/2024	36 Months	Old Contract	4	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			function machines (printers) for a period of 36 months.										
35	RWCLM-3/007/2020-2021	Wa Road Construction CC	Appointment of Contractors (CIDB 8 CE or 7 CE PE) for the Maintenance and Rehabilitation of Roads and Storm-water Infrastructure on "As and When" required for	R0.00	09/12/2021	09/12/2024	36 Months	Old Contract	5 5	No	N/A	4	Satisfactory performance
		Nsovo Construction								No	N/A	4	
		Amawakawaka Projects (Pty) Ltd								No	N/A	4	
		Blue Juice JV								No	N/A	5	
		Maditsi Jan Construction and Projects								No	N/A	5	
		Bo-Mamohlala Projects CC								No	N/A	4	

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			a period of 36 months.										
36	RWCLM-4/001/2020-2021	Motheo Construction Group (Pty) Ltd	Appointment of a Panel of Credited Contractors for the Major Building Alterations, Partitions, Upgrades, General Building Maintenance and Repairs at Rand West City Local Municipality all Buildings,	R0.00	15/12/2021	15/12/2024	36 Months	Old Contract	5 5 5 5 5	No	N/A	4	Satisfactory performance
		Malindo Civil and Construction								No	N/A	5	
		Bluejuice (Pty) Ltd Jv								No	N/A	5	
		Temi Construction (Pty) Ltd								No	N/A	4	
		Tefla Group	No							N/A	3		

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			Properties and Facilities for the period of 36 months on "As and When" required.										
37	RT 69-2019 Transversal Contract	Various Service Providers	RT 69-2019 Transversal Contract: - Supply, Delivery, Fitment and Balancing of tyres and tubes to the state for a period of 1 November 2019 -31	As per National Treasury Rates	28/02/2022	31/10/2022	8 Months	Old Contract	5	No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			October 2022										
38	Transversal Contract-RT15-2021	Various Service Providers	Invitation to participate on Transversal Contract: - Supply and Delivery of Mobile Communication Services to the state for the period 01 April 2021 to 31 March 2026	As per National Treasury Rates	18/07/2022	31/03/2026	56 months	New Contract	N/A	No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
39	Transversal Contract-RT46-2020	Various Service Providers	Invitation to participate on Transversal Contract: - Appointment of Contractors for the provision of Vehicle Fleet Management services to the state for a period of 5 years. (Category C & D)	As per National Treasury Rates	05/08/2022	31/03/2026	55 months	New Contract	N/A	No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
40	MFMA Section 110(2)(a)	Rand Water	Appointment for the Operations and Maintenance of the Rand West City Local Municipality Wastewater Treatment Works for a Period of 36 Months in terms of MFMA Section 110(2)(a).	Rates	19/08/2022	19/5/2025	36 months	New Contract	N/A	No	N/A	5	Satisfactory performance
41	RWCLM – 5/003/2021-2022	Lebone Litho Printers (Pty) Ltd	Appointment of Service Provider for the Supply	• For section 56 traffic fine books at R131.10	02/09/2022	02/09/2025	36 months	New Contract	N/A	No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			and Delivery of Section 56 And Section 341 Traffic Fine Books on an "As and When" required basis for a period of 36 months.	each vat inclusive • For section 341 traffic fine books at R70.15 each vat Inclusive.									
42	RWCLM - 4/002/20 21-2022.	Hence Trade 1005 Cc T/A Supa Quick Randfontein	Appointment of a Panel of One or more service providers for the Supply and Fitment of new tyres	• Quotations will be requested to procure the necessary goods	31/08/2022	31/08/2025	36 months	New Contract	N/A	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			as well as tyre repairs for a period of 36 months.										
43	Transversal Contract -RT27-2019	Various Service Providers	Provision of Debt Collection Services to the State from 1 July 2020 to 30 June 2023.	As per National Treasury Rates	07/10/2022	30/06/2023	8 months	New Contract	N/A	No	N/A	5	Satisfactory performance
44	RWCLM-2/001/2022-2023	FirstRand Bank Limited	Appointment of a service provider for rendering of Banking Services for a period of	Tendered Rates	02/11/2022	02/11/2025	36 Months	New Contract	N/A	No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			Five (5) Years.										
45	RWCLM-2/003/2022-2023	Sankofa Insurance Brokers (Pty) Ltd	Appointment of Insurance Broker to provide services for Rand West City Local Municipality for the period of 36 months.	R 5 646 873.40 for the first year	26/11/2022	26/11/2025	36 Months	New Contract	N/A	No	N/A	5	Satisfactory performance
46	RWCLM-5/004/2021-2022	Shitolo Waste Management Services	Appointment of a panel of a Service Provider for Grass Cutting Services on an "As	Rates	24/11/2022	24/11/2025	36 Months	New Contract	N/A	Yes	31/08/2023	4	Satisfactory performance
		Lwalwatsi Nyems JV							N/A	No	N/A	4	Satisfactory performance
		Denzhelashu Trading and Projects							N/A	No	N/A	5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Ashton Road Capital (Pty) Ltd	and When" basis over a period of 36 months.						N/A	No	N/A	5	Satisfactory performance
		Epic Engineering (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Ulwando Bushclearing							N/A	No	N/A	4	Satisfactory performance
		Moko Group (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Zindoga Trading and Projects (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Rothe Plantscapers (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Leafy Space (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Amiware Cc							N/A	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		New Deal Engineering							N/A	No	N/A	4	Satisfactory performance
		Dinyeleti Trading Enterprise (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Lethabo Africa Construction Cc							N/A	No	N/A	5	Satisfactory performance
		KMX Construction and Projects							N/A	No	N/A	5	Satisfactory performance
		Majita at Work Gardening and Projects Cc							N/A	No	N/A	4	Satisfactory performance
		Holoby Trading 2 (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Vhuso General Trading (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Sandra Corporation (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
47	RWCLM-3/004/2021-2022	2MC Consulting Engineers (Pty) Ltd	Tender for the Database Appointment of Panel of Professional Service Providers for a period of Three (3) Years.	Rates	05/12/2022	05/12/2025	36 Months	New Contract	N/A	No	N/A	5	Satisfactory performance
		AFI Consult (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		A-M Consulting Engineers (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Aphane Consulting (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Baithusi Consulting Cc							N/A	No	N/A	5	Satisfactory performance
		Baswa Electro Civil Consulting Engineers							N/A	No	N/A	5	Satisfactory performance
		Bigen Africa Services (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		BM Infrastructure Development (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		BMK Group							N/A	No	N/A	5	Satisfactory performance
		Boleng Africa Engineering (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Cade Consulting							N/A	No	N/A	5	Satisfactory performance
		CivilChem Engineering Services							N/A	No	N/A	4	Satisfactory performance
		Dikgato Engineering Consultants (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		DLV Project Managers and Engineers							N/A	No	N/A	5	Satisfactory performance
		Durapi Consulting							N/A	No	N/A	5	Satisfactory performance
		Eca Consulting (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		EKS Consulting Engineers							N/A	No	N/A	5	Satisfactory performance
		Engineering Aces (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		HWA Engineers and Project Manager							N/A	No	N/A	4	Satisfactory performance
		Infraconsult Engineering Cc							N/A	No	N/A	4	Satisfactory performance
		Infra Champs Consulting							N/A	No	N/A	5	Satisfactory performance
		Kabe Consulting Engineers							N/A	No	N/A	5	Satisfactory performance
		Leko Engineering Consultants							N/A	No	N/A	4	Satisfactory performance
		Likhanyile - Moralla JV							N/A	No	N/A	4	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		LSO Consulting Engineers (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Luvhengo Consulting Engineers							N/A	No	N/A	4	Satisfactory performance
		Mahlangu HEHR Mameloko and Associates JV							N/A	No	N/A	4	Satisfactory performance
		Makone Consulting Engineers (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Mamadi and Company SA (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Mangethe Group (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Maragela Consulting Engineers (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Masututsa Consulting (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Mayisane and Associates Engineering Solutions (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Mihandzu Consulting and Project Management							N/A	No	N/A	5	Satisfactory performance
		Mimisa Engineers (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		MJT Consulting							N/A	No	N/A	5	Satisfactory performance
		Molemo Consulting Engineers							N/A	No	N/A	4	Satisfactory performance
		MSW Consulting (Pty) Ltd JV Kulkhanyanya							N/A	No	N/A	4	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Projects (Pty) Ltd											
		MMT Consulting Engineers (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Naidu Consulting (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Nanza Consulting (Pty) Ltd							N/A	No	N/A	3	Satisfactory performance
		Nesi General Enterprise							N/A	No	N/A	3	Satisfactory performance
		Nevhotalu Consulting Engineers							N/A	No	N/A	5	Satisfactory performance
		NKP CONSULTING ENGINEERS (PTY) LTD							N/A	No	N/A	4	Satisfactory performance
		Owethu Owabo Consulting (Pty) Ltd							N/A	No	N/A	3	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Phekiso Consulting Engineers and DPT Civil and Structural JV							N/A	No	N/A	3	Satisfactory performance
		Pro-Plan Consulting Engineers (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Pule Ramasimong Development Consultant							N/A	No	N/A	4	Satisfactory performance
		Remjoe (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Re-Solve (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		ROYAL MNDawe HOLDINGS (PTY) LTD T/A							N/A	No	N/A	5	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		RSZ Engineers and Projects Managers (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Shumba Engineering Services							N/A	No	N/A	5	Satisfactory performance
		Snethemba Consultants (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Techi Engineers (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		TFC Engineers (Pty) Ltd							N/A	No	N/A	3	Satisfactory performance
		Thembakele Consulting Engineers (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Trivion Project Management (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Tsholetso Projects CC							N/A	No	N/A	3	Satisfactory performance
		Zonk Engineering Consulting							N/A	No	N/A	4	Satisfactory performance
48	RWCLM-2/004/2022-2023	Spectrum Utility Management (Pty) Ltd	Appointment of a service provider for prepaid vending for a period of Three (3) Years	<ul style="list-style-type: none"> • 2.5% on vending system • 2.5% on third party vending and vendor management 	14/12/2022	14/12/2025	36 Months	New Contract	N/A	No	N/A	5	Satisfactory performance
49	RWCLM-4/002/2021-2022	Werner SA Pumps and Equipment (Pty) Ltd	Appointment of a Service Provider to Supply and Deliver a Recycling	R8 692 409.60 inclusive of vat and maintenance plan of	14/12/2022	14/2/2023	Once off with a Maintenance Plan of 60 months	New Contract	N/A	No	N/A	5	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			Combination Machine to the Rand West City Local Municipality inclusive of a Maintenance Plan for 60 months	60 months.									
50	RWCLM-RFP	Ditlou Suppliers and Services	Appointment of service provider for the request for proposal, from suitably qualified and experienced service	Rates based	13/04/2023	13/04/2026	36 months	New Contract	N/A	No	N/A	5	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			provider, for management, operations, and maintenance of Landfill sites namely: Uitvalfontein landfill site situated in Randfontein and Libanon Landfill site situated in West-primaria for a period of 36 months.										

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
51	RWCLM-2/006/2022/23	Baatshuma (Pty) Ltd	Appointment of service provider to render indigent management services on an as and when needed basis for a period of 36 months	32 306.61	2023/03/04	2026/03/04	36 months	New Contract	N/A	No	N/A	5	Satisfactory performance
52	RWCLM-3/007/2022/23	Bophelong Construction (Pty) Ltd	Appointment of a panel of grade 8 CE roads contractors for the construction,	Rates based	15/12/2021	15/12/2024	36 months	Old Contract	N/A	No	N/A	5	Satisfactory performance
		Tefla Group							N/A	No		3	Satisfactory performance
		TN Molefe/Lethabo Afrika JV							N/A	No		5	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Motsewakhu mo Trading and Projects (Pty) Ltd	upgrading, and rehabilitation of roads and storm-water infrastructure on an as and when needed basis for a period of 36 months						N/A	No		5	Satisfactory performance
		Mthembu Mvelase Civil Projects							N/A	No		4	Satisfactory performance
		Motheo Construction Group (Pty) Ltd							N/A	No		5	Satisfactory performance
		Blue Dot G Services JV Spinks Trading							N/A	No		5	Satisfactory performance
		Kgotso Mokone Traders (Pty) Ltd							N/A	No		4	Satisfactory performance
		King Civil Engineering Contractors (Pty) Ltd							N/A	No		5	Satisfactory performance
		DKPB Kgosihadi JV							N/A	No		5	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Empyreal Construction (Pty) Ltd							N/A	No		5	Satisfactory performance
		Ditshemega Projects and Training							N/A	No		5	Satisfactory performance
		Selby Construction and Diff Construction JV							N/A	No		4	Satisfactory performance
		Lonerock Construction (Pty) Ltd							N/A	No		4	Satisfactory performance
		Puno Harvest Builders (Pty)Ltd							N/A	No		4	Satisfactory performance
		Brooklyn Projects 21							N/A	No		4	Satisfactory performance
53	RWCLM-5/002/2022/23	Molesont Projects	Appointment of a service provider for the supply and	61 564,10	2023/04/04	2026/04/04	36 months	New Contract	N/A	No	N/A	4	Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			deliver of roads marking paints and road traffic signs on an as and when needed basis for a period of 36 months										
54	RWCLM-2/005/2022/23	Red Ant Security and relocation and Eviction Services (Pty) Ltd	Appointment of a service provider for the provision of credit control cut offs and restrictions services on an as and when	Rates based	19/04/2023	19/04/2026	36 months	New Contract	N/A	No	N/A	4	Satisfactory performance
		Inzalo Ums (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		Electro Cuts (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Lilitha Engineering Solutions (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Nyiyiso Consulting (Pty) Ltd	needed basis for a period of 36 months						N/A	No	N/A	5	Satisfactory performance
		Spectrum Utility Management (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Baatshuma (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance
		BF Global							N/A	No	N/A	4	Satisfactory performance
55	RWCLM-6/001/2022/23	Sage Computer Technologies (Pty) Ltd	Appointment of a service provider to supply, deliver and maintain laptops, desktop computers and other	1. R.22 700.00 Excl. VAT	17/04/2023	17/04/2026	36 months	New Contract	N/A	No	N/A	5	Satisfactory performance
				2. R.26 600.00 Excl. VAT					N/A	No	N/A		Satisfactory performance
				3. R. 24 100.00 Excl. VAT					N/A	No	N/A		Satisfactory performance

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			information technology equipment for a period of 36 months	4. R. 14 600.00 Excl. VAT					N/A	No	N/A		Satisfactory performance
				5. 4 400.00 Excl. VAT					N/A	No	N/A		Satisfactory performance
				6. 22 100.00 Excl. VAT					N/A	No	N/A		Satisfactory performance
56	RWCLM-2/005/2022/2023	BFT Global	Appointment of service Provider for credit control cut offs and restriction services on an as when required	Rates based	14/04/2023	14042026	36 Months	New Contract	N/A	No	N/A	4	Satisfactory performance
		Batshumi (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Electro Cuts (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Spectrum Utility Management (Pty) Ltd							N/A	No	N/A	4	Satisfactory performance

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Ntiyiso Consulting (Pty) Ltd	basis, for a period of 36 months with effect from the date of appointment						N/A	No	N/A	4	Satisfactory performance
		Lilitha Engineering Solutions (Pty) Ltd							N/A	No	N/A	5	Satisfactory performance
		Red Ants Security							N/A	No	N/A	5	Satisfactory performance
		Cromico Trading							N/A	No	N/A	3	Satisfactory performance
		Inzalo UMS (PTY) LTD							N/A	No	N/A	4	Satisfactory performance
57	RWCLM – 4/005/2022-2023	Fleet Horizon Solutions (Pty) Ltd	Appointment of a service provider for the provision of specialized vehicles on a Full	The appointment is subject to a negotiation of decreasing an original amount	15/05/2023	15/03/2026	36 months	New Contract	N/A	No	N/A	New Contract, No measure	N/A

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			Maintenance Lease (FML) and Fleet Support Service for a period of Three (3) years for all core departments	of R244 820 693.77 to an affordable amount for a period of Three (3) years inclusive of VAT and contingencies.									
58	RWCLM-3/002/2022-2023	Actom Electrical Products a Division of Actom (Pty) Ltd	Appointment of a panel of service providers to supply and deliver electrical stock items to the main stores as	Market Related prices inclusive of VAT and Contingencies offered by the Rand West City	15/05/2023	15/05/2026	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A
		Dignity Supply and Projects (Pty) Ltd							N/A	No		New Contract, No measure	N/A
		Nsibandos Trading (Pty) Ltd							N/A	No	N/A	New Contract, No measure	N/A

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Eligugu (Pty) Ltd	and when required for a period of Thirty-Six (36) months	Local Municipality					N/A	No	N/A	New Contract, No measure	N/A
		Mabik Investment Projects (Pty) Ltd							N/A	No	N/A	New Contract, No measure	N/A
		Nexgeneration Group (Pty) Ltd							N/A	No	N/A	New Contract, No measure	N/A
		Mangz Enterprise and Logistics (Pty) Ltd							N/A	No	N/A	New Contract, No measure	N/A
		Vuka Lovaa CC							N/A	No	N/A	New Contract, No measure	N/A
59	RWCLM – 2/007/20 22-2023	PK Financial Consultants	Appointment of a panel of	• R0 – R1 000 000.00 = 5%	16/05/20 23	16/05/20 26	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Maximum Profit Recovery (Pty) Ltd	consultants for the review recovery and calculation of VAT for period of 36 months.	<ul style="list-style-type: none"> • R1 000 001.00 – R5 000 000.00 = 8% • Over R5 000 000.00 = 10% 					N/A		N/A	New Contract, No measure	N/A
60	RWCLM – 3/005/20 22-2023	Enzani Technologies (Pty) Ltd	Appointment of a panel of (1) One or more contractors for the Construction, Maintenance and Repair of H.V / M.V substation transformers for 36-month	Rates	17/05/20 23	17/05/20 26	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A
		Imbawula Technical Services (Pty) Ltd							N/A	No	N/A	New Contract, No measure	N/A
		Tshepang Electrical (Pty) Ltd							N/A	No	N/A	New Contract, No measure	N/A
		Madz Electrical							N/A	No	N/A	New Contract, No measure	N/A

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
		Roshqott (Pty) Ltd	period on as and when required basis.						N/A	No	N/A	New Contract, No measure	N/A
61	RWCLM-4/001/2022-2023	Zibondiwe Mechanical	Appointment of a panel of One (1) or more service providers to maintain and repair vehicles and equipment as and when required to the Rand West City Local Municipality for a period of 36 months.	Rates	2023/09/06	2026/09/06	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
62	RWCLM - 8/001/20 22-2023	N' Able Africa	Appointment of a panel of One (1) to a maximum of Three (3) service providers for the supply and delivery of Personnel Protective Equipment and Clothing for a period of 36 months on an as and when required basis for Rand	Rates	20/6/2023	20/6/2026	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A
		Xenocorp 279 Cc							N/A	No	N/A	New Contract, No measure	N/A
		Zoned Trading Enterprise							N/A	No	N/A	New Contract, No measure	N/A

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No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			West City Local Municipality.										
63	RWCLM-2/002/2022-2023	Riley Auctions Africa	Appointment of a service provider for the experienced Auctioneers to conduct auctions for the Rand West City Local Municipality on an "as and when" required basis for a period of (36) Thirty-six	5% Sellers commission	30/6/2023	30/6/2026	36 Months	New Contract	N/A	No	N/A		N/A
												New Contract, No measure	

Contents

No	BID NUMBER	NAME OF SUPPLIER	DESCRIPTION	BID AMOUNT	START DATE	END DATE	CONTRACT PERIOD	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23 Rating	Remedial Action
			months (3years).										

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures		
Period 1 July to 30 June of Year 2022/23		
Position	Name	Description of Financial interests* (Nil / Or details) and directorship and partnership
(Executive) Mayor	Cllr. Gladys Khoza	Other financial Interest - Residential rentals Commercial rentals
Member of MAYCOM	Cllr. S. Moumakwe	Mzakeni Cooperative Bank Lebelo la Mokoka trading and Projects Lebelo la Mokoka trading and projects
	Cllr. D. Machaba	Financial Interest - Nil
	Cllr. A. Sityebi	Financial Interest - Nil
	Cllr. U. Dickson	Financial Interest - Nil
	Cllr. B Nimmerhoudt	Financial Interest - Nil
	Cllr. N. Kunene	Financial Interest - Nil
	Cllr. N. Molatlhegi	Financial Interest - Nil
	Cllr. P. Mapena-Dlamini	Financial Interest - Nil
	Cllr. Y. Legoete	Financial Interest - Nil
	Cllr. D. Ndzipho	430 trust shares in gold fields thusano empowerment share trust. - Ndzipho Attorneys Incorporated 100% - Izitya Business solutions PTY LTD
Councillors		
	Cllr. Betty Montsho	3003 shares at MTN 299 shares at MTN 300 share at Vodacom
	Cllr. Xoliwe Mirriam Batalisi	Financial Interest - Nil
	Cllr. Fortia Johanna Bergman	Financial Interest - Nil
	Cllr. Mattheus Nicolaus Botha	Financial Interest - Nil
	Cllr. Charles Alexander Brough	Financial Interest - Nil
	Cllr. Mkhuseleli Jokazi	Financial Interest - Nil Remunerated work outside municipal – (self-employed - live-stock)
	Cllr. Gesina Aletta Erasmus	Financial Interest - Nil
	Cllr. Craig Harrison	Financial Interest - Nil
	Cllr. Philile Kenneth Faku	Financial Interest - Nil
	Cllr. Nicolette Claudine Kiewietz	Financial Interest - Nil
	Cllr. Boitumelo Makhene	Financial Interest - Nil
	Cllr. Tebogo Portia Malema	Financial Interest - Nil
	Cllr. Sophie Keamogetswe Marumule	Financial Interest - Nil

APPENDICES

Disclosures		
Period 1 July to 30 June of Year 2022/23		
Position	Name	Description of Financial interests* (Nil / Or details) and directorship and partnership
	Cllr. Makhumo Keitumetse Moabi	Financial Interest - Nil
	Cllr. Amos Atiele Moeng	Financial Interest - Nil Active lad's projects PTY LTD 100% (not in operation)
	Cllr. Phillip Mofokeng	Financial Interest - Nil
	Cllr. Abram Ally Mosina	Financial Interest - Nil Share - 100% CC Mosina Investment
	Cllr. Pieter Erasmus	Financial Interest - Pack Accountants PTY LTD
	Cllr. Masuubule Eunice Matlaila	Financial Interest - Nil
	Cllr. Duduzile Mbulula	Financial Interest - Nil
	Cllr. Nozibele Mrwetyana	Financial Interest - Nil
	Cllr. Petunia Lebogang Ngozi	33.4% in Ngorabokwi trading enterprise 50% in Bokamoso consulting services deregistration process. 33.4% Ngorabokwi trading enterprise
	Cllr. Anele Saba	Financial Interest - Nil Employment and remuneration – Sibanye Still Water – R21 000
	Cllr. Winile Simon Njani	Financial Interest – Private school 50% 10% security company 50% construction company Partnership – West rand private school
	Cllr. Bruce Aldrin Nimmerhoudt	Financial Interest - Nil
	Cllr. Zodwa Nonhlanhla Clementine Nkosi	Financial Interest - 100% Zamokuhle GFT General Services
	Cllr. David Paseka Noah	Financial Interest - Sibanye shares
	Cllr. Notando Nomga	Financial Interest - Boithutong day care NPO 3%
	Cllr. Simphiwe Ntsume	Financial Interest - Nil
	Cllr. Jeanette Refilwe Nyameni	Financial Interest - Nil
	Cllr. Mabatho Clara Ramothale	Financial Interest - Nil
	Cllr. Jabulani Alfred Thenjekwayo	Financial Interest - Nil
	Cllr. Innocent Ikalafeng Thobeko	Financial Interest - Nil
	Cllr. Makgosi Glory Tlhapiso	Financial Interest - Nil
	Cllr. Khuziwe Elizabeth Tsotetsi	Financial Interest - Nil
	Cllr. Alwyn Jacobus Van Tonder	Financial Interest - 100% Serve Excel (Pty)Ltd Employment and remuneration - SA Broking services – R240 000
	Cllr. Joseph Setona Letlhake	Financial Interest - Nil
	Cllr. Charmain Schade	Shares - Lindo country lodge 100% Partnership – LJVA Transport PTY LTD 49%
	Cllr. Darlington Dumile Sithole	Financial Interest - Nil
	Cllr. Hulisani Bethuel Munyai	Financial Interest - Investec Investment

APPENDICES

Disclosures		
Period 1 July to 30 June of Year 2022/23		
Position	Name	Description of Financial interests* (Nil / Or details) and directorship and partnership
	Cllr. Tebogo Mabongo	Financial Interest - Nil
	Cllr. Daniel Malope Machaba	Financial Interest - Nil
	Cllr. Tsitsana Maria Tlholoe	Nil (declaration not yet submitted)
	Cllr Beauty Nkosi	Financial Interest - 100% Zamokuhle GFT General Services
Municipal Manager	Ndlovu T	Financial Interest - Nil Directorships – closed Corporate (TPN Management) – closed Corporate (Campus Life Creations) – closed Corporate (Lenong Chem) – closed Corporate (Kwamagxaki Guesthouse) – closed Corporate (Sithule Trading)
Chief Financial Officer	Mnisi G	Financial Interest - Nil
Deputy MM and (Executive) Directors	Nkambule B. E	100% owner private company (not Active to date) Directorships – closed Corporate (New Vision Mining PTY LTD)
	Stoffels C.H	Financial Interest - Nil
	Mdlela S	Financial Interest - Nil
	Madonsela N	Financial Interest - Nil
	Makhubo G	Financial Interest - Nil
	Machaba M	Financial Interest - Nil Directorships – closed Corporate (Xilumani Consulting)
	Nkele M	Financial Interest - Nil
	Mokebe R	Financial Interest – Nil Directorships – closed Corporate (Capacity HQ) Directorships – closed Corporate (Naledi Financial)
	Steyn L	Financial Interest - Nil
	Bekwa V	Financial Interest - Nil

APPENDICES

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 2021/22	Current: Year 2022/23		Year 2022/23 Variance		
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - MUNICIPAL MANAGEMENT OFFI	7 411	9 431	9 431	10 071	-6%	-6%
Vote 2 - INFRASTRUCTURE SERVICE	1 240 779	1 546 031	1 460 798	2 698 178	-43%	-46%
Vote 3 - COMMUNITY SERVICES	208 937	395 696	395 696	863 518	-54%	-54%
Vote 4 - ECONOMIC DEVELOPMENT AND	18 556	421 325	421 325	798 459	-47%	-47%
Vote 5 - GOVERNANCE & TRANSFORMA	24 458	24 585	24 585	50 751	-52%	-52%
Vote 6 - FINANCIAL MANAGEMENT SERV	585 515	126 491	126 491	312 714	-60%	-60%
Vote 7 - CORPORATE SUPPORT SERVIC	84 901	93 493	93 493	189 729	-51%	-51%
Vote 8 - CHIEF INFORMATION OFFICER	30 580	29 804	29 804	29 804	0%	0%
Vote 9 - INTERNAL AUDITING	7 815	8 066	8 066	8 066	0%	0%
Vote 10 - POLITICAL OFFICE & IGR	34 520	38 802	38 802	38 550	1%	1%
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
Total Revenue by Vote	2 243 472	2 693 724	2 608 491	4 999 839	-46%	-48%
<i>Variations are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						T K.1

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source							R '000
Description	2021/22	2022/23		2022/23			
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget	
Property rates	255 696	351 605	361 605	350 934	-38%	-41%	
Property rates - penalties & collection charges	-		-	-			
Service Charges - electricity revenue	749 152	867 270	867 270	741 555	-16%	-16%	
Service Charges - water revenue	297 880	378 277	324 093	363 532	-27%	-9%	
Service Charges - sanitation revenue	90 619	100 747	119 571	114 152	-11%	-32%	
Service Charges - refuse revenue	80 038	103 049	108 256	116 212	-29%	-35%	
Service Charges - other	-	-	-	-			
Rentals of facilities and equipment	3 776	2 513	2 513	4 622	33%	33%	
Interest earned - external investments	3 921	3 004	3 004	15 015	23%	23%	
Interest earned - outstanding debtors	31 686	69 173	69 173	83 445	-118%	-118%	
Dividends received	-	-	-	-			
Fines	9 008	11 480	11 480	20 902	-27%	-27%	
Licences and permits	49	101	101	59	-106%	-106%	
Agency services	17 603	30 437	22 348	32 008	-73%	-27%	
Transfers recognised - operational	387 775	446 704	446 704	486 706	-15%	-15%	
Other revenue	49 378	26 480	34 817	14 032	46%	29%	
Gains on disposal of PPE	-	-	-	-			
Environmental Protection	-	-	-	-			
Total Revenue (excluding capital transfers and contributions)	1 976 579	2 390 840	2 370 935	2 343 175	-2,03%	-1,18%	
<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>							

TK.2

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 2020/21	Year 2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Capital expenditure by Asset Class							
Infrastructure - Total	104,436	103,650	109,073	107,738	-	-	-
Infrastructure: Road transport - Total	43,365	20,000	26,775	26,315	-	-	-
<i>Roads, Pavements & Bridges</i>	43,365	20,000	26,775	26,315			
<i>Storm water</i>		-	-	-			
Infrastructure: Electricity - Total	13,600	23,700	26,800	26,800	-	-	-
<i>Generation</i>		19,700	6,477	6,477			
<i>Transmission & Reticulation</i>	13,600	4,000	20,323	20,323			
<i>Street Lighting</i>		-	-	-			
Infrastructure: Water - Total	47,470	59,950	55,499	54,623	-	-	-
<i>Dams & Reservoirs</i>		-	-	-			
<i>Water purification</i>	47,470	-	-	-			
<i>Reticulation</i>		59,950	55,499	54,623			
Infrastructure: Sanitation - Total	-	-	-	-	-	-	-
Community - Total	-	2,050	1,250	1,081	-	-	-
Libraries	-	2,050	1,250	1,081			
<i>Table continued next page</i>							

APPENDICES

Table continued from previous page

Capital Expenditure - New Assets Programme*							
Description	R '000						
	Year 2020/21	Year 2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Capital expenditure by Asset Class							
Investment properties - Total	16,008	10,000	104,225	93,247	-	-	-
Housing development	16,008	10,000	104,225	93,247			
Other assets	-	15,220	14,677	3,419	-	-	-
General vehicles		15,000	10,860	1,362			
Computers - hardware/equipment	0	220	3,817	2,058			
Agricultural assets	-	-	-	-	-	-	-
Intangibles	-	-	700	690	-	-	-
Computers - software & programming		-	700	690			
Other (list sub-class)							
Total Capital Expenditure on new assets	120,444	130,920	229,925	206,176	-	-	-
Specialised vehicles	-	-	-	-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

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

T M.1

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

Capital Expenditure - Upgrade/Renewal Programme*							
Description	R '000						
	Year 2020/21	Year 2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Capital expenditure by Asset Class							
Infrastructure - Total	75,862	62,500	89,504	89,504	-	-	-
Infrastructure: Road transport - Total	54,088	20,500	20,500	20,500	-	-	-
Roads, Pavements & Bridges	54,088	20,500	20,500	20,500			
Storm water							
Infrastructure: Electricity - Total	1,469	-	-	-	-	-	-
Generation	1,469	-	-	-			
Infrastructure: Sanitation - Total	20,306	42,000	69,004	69,004	-	-	-
Reticulation							
Sewerage purification	20,306	42,000	69,004	69,004			
Infrastructure: Other - Total	-	-	-	-	-	-	-

Table continued next page

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Capital Expenditure - Upgrade/Renewal Programme*							
Description	Year 2020/21	Year 2021/22			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	2022/23	2023/24	2024/25
Capital expenditure by Asset Class							
Investment properties	-	-		-	-	-	-
Housing development							
Other							
Other assets	-	-	-	-	-	-	-
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		-	-	0			
Agricultural assets	-	-	-	-	-	-	-
List sub-class							
Biological assets	-	-		-	-	-	-
List sub-class							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (list sub-class)							
Total Capital Expenditure on renewal of existing assets	75,862	62,500	89,504	89,504	-	-	-
Specialised vehicles	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)

T M.2

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2022/2023

Capital Programme by Project: Year 2022/2023 R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
Installation of Prepaid water Meters	R 5 000 000,00	R 5 000 000,00	R 4 999 989,00	0%	0%
Glenharvie Alternate Pump Supply Pipeline.	R10 400 000,00	R 10 400 000,00	R10 381 372,00	0%	0%
Bulk Water Supply Pipeline: Project A – Phase 1	R10 000 000,00	R 10 000 000,00	R 5 660 164,24	0%	0%
Sanitation/Sewerage					
Hillshaven Outfall sewer Phase 1	R 4 000 000,00	R 3 789 756,00	R 3 789 756,00	0%	0%
Hillshaven Outfall sewer Phase 2	R17 000 000,00	R 26 137 810,00	R 26 134 537,00	0%	0%
Dan Tloome Bulk sewer Line	R18 000 000,00	R 18 530 000,00	R 18 530 000,00	0%	0%
Rehabilitation of Sewer Network in Mohlakeng	R 3 200 000,00	R 2 190 897,00	R 2 190 897,00	0%	0%
Bulk Sewer Pipeline: Project B – Phase 1	R30 000 000,00	R 30 000 000,00	R30 000 000,00	0%	0%
Refurbishment of Hannes Van Niekerk WWTW	R50 000 000,00	R 5 00 000,00	R 50 000 000,00	0%	0%
Installation of sewer network in Mohlakeng Ext 5	R23 000 000,00	R 23 000 000,00	R 23 000 000,00	0%	0%
Electricity					
Construction of a new 132kV,40MVA sub-station	R29 579 100,00	R 29 579 100,00	R 29 579 100,00	0%	-4%

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Construction of a new 132kV overhead line for Dan Tloome	R 1 509 900,00	R 1 509 900,00	R 1 509 900,00	0%	0%
EEDSM	R 4 000 000,00	R 4 000 000,00	R 4 000 000,00	0%	0%
Housing					
"Project A"					
"Project B"					
Refuse removal					
"Project A"					
"Project B"					
Roads & Stormwater					
Construction of old roads in Mohlakeng Ext 3&4 Phase 3	R 4 200 000,00	R 6 080 000,00	R 6 080 000,00	0%	0%
Westonaria to Cemetery access road	R14 200 000,00	R 20 919 347,00	R 20 919 347,00	0%	0%
Construction of roads in Zuurebekom Phase 5	R12 000 000,00	R 4 938 140,00	R 4 938 140,00	0%	0%
Construction of Roads Mohlakeng Ext 11 Phase 4	R12 000 000,00	R 2 714 050,00	R 2 714 050,00	0%	0%
T N					

Capital Programme by Project: Year 2022/2023					
R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
Installation of Prepaid water Meters	R 5 000 000,00	R 5 000 000,00	R 4 999 989,00	0%	0%
Glenharvie Alternate Pump Supply Pipeline.	R10 400 000,00	R 10 400 000,00	R10 381 372,00	0%	0%
Bulk Water Supply Pipeline: Project A – Phase 1	R10 000 000,00	R 10 000 000,00	R 5 660 164,24	0%	0%
Sanitation/Sewerage					
Hillshaven Outfall sewer Phase 1	R 4 000 000,00	R 3 789 756,00	R 3 789 756,00	0%	0%
Hillshaven Outfall sewer Phase 2	R17 000 000,00	R 26 137 810,00	R 26 134 537,00	0%	0%

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Dan Tloome Bulk sewer Line	R18 000 000,00	R 18 530 000,00	R 18 530 000,00	0%	0%
Rehabilitation of Sewer Network in Mohlakeng	R 3 200 000,00	R 2 190 897,00	R 2 190 897,00	0%	0%
Bulk Sewer Pipeline: Project B – Phase 1	R30 000 000,00	R 30 000 000,00	R30 000 000,00	0%	0%
Refurbishment of Hannes Van Niekerk WWTW	R50 000 000,00	R 5 00 000,00	R 50 000 000,00	0%	0%
Installation of sewer network in Mohlakeng Ext 5	R23 000 000,00	R 23 000 000,00	R 23 000 000,00	0%	0%
Electricity					
Construction of a new 132kV,40MVA substation	R29 579 100,00	R 29 579 100,00	R 29 579 100,00	0%	-4%
Construction of a new 132kV overhead line for Dan Tloome	R 1 509 900,00	R 1 509 900,00	R 1 509 900,00	0%	0%
EEDSM	R 4 000 000,00	R 4 000 000,00	R 4 000 000,00	0%	0%
Housing					
"Project A"					
"Project B"					
Refuse removal					
"Project A"					
"Project B"					
Roads & Stormwater					
Construction of old roads in Mohlakeng Ext 3&4 Phase 3	R 4 200 000,00	R 6 080 000,00	R 6 080 000,00	0%	0%
Westonaria to Cemetery access road	R14 200 000,00	R 20 919 347,00	R 20 919 347,00	0%	0%
Construction of Roads in Zuurbekom Phase 5	R12 000 000,00	R 4 938 140,00	R 4 938 140,00	0%	0%
Construction of Roads Mohlakeng Ext 11 Phase 4	R12 000 000,00	R 2 714 050,00	R 2 714 050,00	0%	0%
DSZT N					

APPENDICES

Capital Programme by Project: 2022/23					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj)	R' 000
					Variance (Act - OB)
				%	%
Water					
Construction of Glernhavie Alternate Supply Pipeline	–	10 400	10 400	100%	0%
Bulk Water Supply Pipeline:Droogheuwel,Dan Tloome to Finsbury and Montrose Phase 1	–	38 300	38 265	100%	0%
Provision of elevated steel tank for B/dal and Water	–	2 147	2 147	100%	0%
Supply and Installation of Prepaid Water Meters	–	5 000	5 264	100%	5%
Sanitation/Sewerage					
Hillshaven Outfall Sewer Upgrade Phase 2	–	25 928	25 928	100%	0%
Hillshaven Outfall Sewer Upgrade	20 000	4 000	4 000	-400%	0%
Construction of the Bulk Sewer Line:Dan Tloome Mega and Finsbury to Intersection of 3rd road and R28 in Pelzvale(Phase1)	30 000	18 530	18 530	-62%	0%
Refurbishment of Hannes Van Niekerk Wastewater	73 360	40 660	40 660	-80%	0%
Rehabilitation of Sewer Networks in Mohlakeng	5 000	3 200	3 200	-56%	0%
Provision of Sewer Network in Mohlakeng Ext5(P)	–	31 860	35 070	100%	9%
Bulk Sewer Pipeline:Mohlakeng Ext 10,Mohlakeng Mall,R28 and Mohlakeng township	–	60 000	38 360	100%	-56%
Purchasing of the Sibanye Wastewater Treatment Works	–	111 800	–	0%	0%
Refurbishment of the Sibanye(Bekkersdal)Wastewater	–	22 720	8 692	100%	-161%
Electricity					
Construction of Sub_station at Dan Thloome	31 089	29 579	29 579	-5%	0%
40MVA,132KV Dan Tloome 4.5km Overhead Line	–	1 510	1 510	100%	0%
Street Lighting Retrofitting	4 000	4 000	4 000	0%	0%
Upgrading of electrical networks at the Agricultural	1 000	1 000	–	0%	0%
Housing					
Construction and Rehabilitation of Mohlakeng Ext 5	–	–	–	0%	0%
Land Development M-vlei/Lui-svlei & M-keng No	–	–	–	0%	0%
Mega Housing Development - Dan Tloome	–	–	–	0%	0%
Roads					
Rehabilitation of roads in Zuurbekom Phase 5	16 000	5 109	5 109	0%	0%
Construction of Mohlakeng Roads Ext 11 (Phase 1)	14 196	2 714	2 714	-423%	0%
Construction of Road to the Westnaria Cemetery	14 000	20 919	19 563	28%	-7%
Construction of Mohlakeng Roads Ext 3&4 Phase 1	–	4 200	4 200	100%	0%
Sports, Arts & Culture					
Procurement of Books for all the Libraries	1 000	1 000	1 000	0%	0%
Procurement of Furniture&Equipment	1 000	391	391	-156%	0%
ICT Equipment for Libraries	1 000	1 000	1 000	0%	0%
Procurement of Book Detector System	400	400	400	0%	0%
ICT and Other					
Procurement of Vehicles	4 000	3 000	1 780	-125%	-69%
Procurement of Intern Laptops	200	200	200	0%	0%
Procurement of Office Equipment	1 328	1 328	1 328	0%	0%
I.T Equipment	1 000	–	–	0%	0%
Procurement of Cashier Printers	–	–	–	0%	0%
Installation of Firewall	–	–	–	0%	0%

APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2021/2022

Capital Programme by Project by Ward: Year 2022-23		
Capital Project	Ward(s) affected	Works completed (Yes/No)
R' 000		
Water		
Construction of Glenharvie alternate pump supply pipeline.	23	Under construction phase
Provision of Water Infrastructure and installation of prepaid water meters and standpipes in Bekkersdal Informal Settlement (Phase.3)	30	Project completed.
Sanitation/Sewerage		
Hillshaven outfall sewer upgrade	30	Under construction phase
Refurbishment of the Badirile WWTW	1	Project completed.
Electricity		
<u>Project A</u> EEDMS Allocation-Streetlighting Retrofitting.	3/4/5/6/7/8/9	Project completed.
<u>Project B</u> Electrification of OR Tambo Informal Settlement	9	Project completed.
<u>Project C</u> Construction of 6km bulk supply OR Tambo Informal Settlement	9	Project completed.
<u>Project D</u> Upgrading of Electrical networks - Agricultural Holdings	3	Project stopped,
Housing		
	Mohlakeng Ext 17 (Township Establishment): Feasibility Studies	No
	Dan Tloome Mega Human Settlements Project (Installation of Bulk Infrastructure)	No
Refuse removal		
Roads & Stormwater		
Construction of Roads - Simunye (Phase.8B)	27	Project completed.
Rehabilitation of Roads - Finsbury	2	Project completed.

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Rehabilitation of Roads - Mohlakeng Ext.7	14	Project completed.
Construction of Access Road to Westonaria Cemetery	24/26	Under construction phase
Construction of Roads and Stormwater - Mohlakeng Ext.3 & 4 (Phase.3)	15	Under construction phase
Economic development		
Sports, Arts & Culture		
NONE		
Environment		
NONE		
Health		
NONE		
Safety and Security		
NONE		
ICT and Other		
		TO

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Capital Programme by Project by Ward: Year 2022/23		
Capital Project	Ward(s) affected	Works completed (Yes/No)
R' 000		
Water		
Construction of Glemhavie Alternate Supply Pipeline	Ward 33	No
Bulk Water Supply Pipeline: Droogheuwel, Dan Tloome to Finsbury and Montrose Phase 1	Ward 03	Yes
Provision of elevated steel tank for B/dal and Water Reticulation for Crashers	Ward 35	Yes
Supply and Installation of Prepaid Water Meters	All wards	Yes
Sanitation/Sewerage		
Hillshaven Outfall Sewer Upgrade Phase 2	Ward 30	No
Hillshaven Outfall Sewer Upgrade	Ward 30	No
Construction of the Bulk Sewer Line: Dan Tloome Mega and Finsbury to Intersection of 3rd road and R28 in Pelzvale (Phase1)	Ward 02	No
Refurbishment of Hannes Van Niekerk Wastewater Treatment Works	Ward 25	No
Rehabilitation of Sewer Networks in Mohlakeng	Ward 19	No
Provision of Sewer Network in Mohlakeng Ext5(Phase 1)	Ward 16	No
Bulk Sewer Pipeline: Mohlakeng Ext 10, Mohlakeng Mall, R28 and Mohlakeng township	Ward 14	No
Purchasing of the Sibanye Wastewater Treatment Works	Ward 33	No
Refurbishment of the Sibanye (Bekkersdal)Wastewater Treatment Works	Ward 35	No
Electricity		
Construction of Substation at Dan Thloome	Ward 03	No
40MVA,132KV Dan Tloome 4.5km Overhead Line	Ward 03	No
Street Lighting Retrofitting	All wards	No
Upgrading of electrical networks at the Agricultural holdings	Ward 03	No
Housing		
Construction and Rehabilitation of Mohlakeng Ext 14	Ward 15	No
Land Development M-vlei/Lui-svlei & M-keng North Ext 17 (Planning Phase)	Ward 15	No
Mega Housing Development - Dan Tloome	Ward 03	No
Stormwater		
Rehabilitation of roads in Zuurbekom Phase 5	Ward 17	No
Construction of Mohlakeng Roads Ext 11 (Phase 4)	Ward 11	No
Construction of Road to the Westonaria Cemetery	Ward 21	Yes
Construction of Mohlakeng Roads Ext 3&4 Phase 3	Ward 15	Yes
Roads		
Rehabilitation of roads in Zuurbekom Phase 5	Ward 17	No
Construction of Mohlakeng Roads Ext 11 (Phase 4)	Ward 11	No

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Construction of Road to the Westonaria Cemetery	Ward 21	Yes
Construction of Mohlakeng Roads Ext 3&4 Phase 3	Ward 15	Yes
Sports, Arts & Culture		
Procurement of Books for all the Libraries	All wards	Yes
Procurement of Furniture & Equipment	All wards	Yes
ICT Equipment for Libraries	All wards	Yes
Procurement of Book Detector System	All wards	Yes
ICT and Other		
Procurement of Vehicles	All wards	Yes

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

APPENDICES

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
All SCHOOLS within RWCLM are provided with water, sanitation, and electricity.				N/A
Clinics (NAMES, LOCATIONS)				
All CLINICS within RWCLM are provided with water, sanitation, and electricity.				N/A
				<i>TP</i>

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

APPENDICES

The municipality rely on Province for information to be populated.

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
Clinics:		
Housing:		
Licencing and Testing Centre:		
Reseviors		
Schools (Primary and High):		
Sports Fields:		
		T Q

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

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Declaration of Loans and Grants made by the municipality: Year 2022-23				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
No Loan Commitments for 2022-2023 Financial Year				
<i>* Loans/Grants - whether in cash or in kind</i>				<i>TR</i>

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APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Number (1km) of planned kilometres for resurfacing of roads in Joshua Nkomo Street Randfontein by 30 June 2023 and Number (1km) of planned kilometres for resurfacing of roads in Zama Street Westonaria by 30 June 2023	Planned 2. Achieved 1. 1 for Randfontein (Not achieved) 1 for Westonaria (Achieved)	1
Number (56) of formal areas provided with refuse removal on a weekly basis	All the Areas were provided with access to refuse waste collection 56/56 formal areas	56
Number (11000) of registered Indigent Households receiving Free Basic Services by 30 June 2023	Target exceeded: 30 June 2023	11560
Output: Implementation of the Community Work Programme		
Number (120) of jobs created through EPWP & LED Programmes by 30 September 2022	Completed by 30 September 2022	120
Number (1) Local Climate change Advisory Committee by 30 June 2023	Completed by 30 June 2023	1
Number (1) of planned healthy lifestyle (HIV & AIDS) programme implemented on a quarterly basis	Completed by 30 June 2023	1
Output: Deepen democracy through a refined Ward Committee model		
Number (4) of programmes implemented to promote	Target exceeded by 30 Junes 2023	12

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and maintain active citizenry by 30 June 2023		
Output: Administrative and financial capability		
Percentage (100) implementation of planned IDP activities by 30 June 2023	Completed by 30 June 2023	100%
Percentage (100) implementation of planned performance management activities by 30 June 2023	Completed by 30 June 2023	100%
Percentage (100) of Revenue Enhancement initiatives achieved by 30 June 2023	Not all the Revenue enhancement activities were achieved	24%
Percentage (100) of Expenditure Management activities achieved by 30 June 2023	Completed by 30 June 2023	100%
* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.		
		TS

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

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.

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- ANNUAL PERFORMANCE REPORT (APR) 2022/2023
- ORGANISATIONAL STRUCTURE 2022/202
- ANNUAL FINANCIAL STATEMENT (AFS) 2022/2023
- AUDITORS GENERAL REPORT (YEAR END 2023)

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ANNUAL REPORT TEAM

RWCLM ANNUAL REPORT TEAM

COMPILED IN HOUSE BY:

KELETSAMAILE WELMA MKHEHLANE – PMS MANAGER



CONTRIBUTORS:

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EXTERNAL EDITOR:

Appointed Professional Service Provider(PSP)

PHOTOGRAPHY:

The RWCLM 's Commuications and Marketing Department

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CONTACT INFORMATION FOR THE MUNICIPALITY

CONTACT INFORMATION FOR THE RWCLM:

Physical Location: Cnr Pollock & Sutherland Streets, Randfontein, 1760

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