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RAND WEST CITY LOCAL MUNICIPALITY

FINAL

ANNUAL REPORT Volume I

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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.

MFMA Implementation Unit, National Treasury

July 2019

Chapter 1

ACRONYMS

ACRONYMS	
AH	Agri-Hub
AGSA	Auditor General of South Africa
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 Practices
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
NDPG	Neighbourhood Development Partnership Grant
NGO	Non-Governmental Organization
NPO	Non-Profit Organization
NUSP	National Upgrading Support Program

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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

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 2023/2024 financial year.

Sincere gratitude is attributed to the Deputy Mayor, 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 financial year 2023/2024. 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 our Performance Management System, we monitor and ensure timeous delivery on set strategic objectives and targets, whilst planned targets are tabulated in our management reports on a quarterly basis through its 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, our financial recovery plan needs to be practical and realistic to restore the financial liquidity of the municipality.

Chapter 1

A. 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. “

Our vision is being pursued within the context of the pervasive challenges of poverty, unemployment, inequality coupled with widespread retrenchments and the effects of our historical legacy which remains a challenge as we relentlessly work 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 2023/2024 continued to be underpinned by the following areas:

- Mayoral Grant in AID
- Mayoral Bursary Funding for the Year 2025
- Mayoral Bidding Hosting for Sports, Arts and Culture / Festival & Mice Events
- 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. Radical
- Economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building.

C. KEY SERVICE DELIVERY IMPROVEMENTS:

Our Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP) serve as the underlying foundation of our service delivery objectives and targets to be embarked upon, whilst our performance plans inform our 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.
- Improving its electrical infrastructure.

- Eradicating illegal dumping across the city
- Bulk Sewer and Water connections at Mega Housing Developments.
- Refurbishment of Waste Water 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 our 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 all 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 as well as 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, we need to give real meaning to our values of serving our constituencies with the utmost commitment to deliver on their needs.

F. AGREEMENTS / PARTNERSHIPS:

The Municipality is fostering partnerships with strategic sectors to enable mutual benefit and local community development, such as 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 our efforts to improve development and delivery disparities.

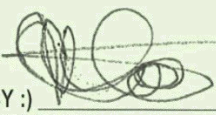
The municipality seeks to strengthen existing partnerships with:

- 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.
- Create a good working relation with our local stakeholders NPO, NGO, FBO in dealing with Gender Based Violence and Femicide.

G. CONCLUSION:

The political and administrative leadership of Rand West City Local Municipality remain committed in making a difference in the lives of its citizens 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 our city. Collectively, we remain steadfast to these commitments and indeed making Rand West City the City of Choice. #LeronaRebatho

(SIGNED BY :)
/EXECUTIVE MAYOR
WILLIAM MATHAFENG MATSHEKE



COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW



This Annual Report intends to provide a significant summation of the achievements by Rand West City Local Municipality in the delivery of basic services for the financial year 2023/2024 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 Annual Report is a way of showing commitment to transparency and accountability to municipal stakeholders regarding the attainment of the established strategic goals and objectives.

The financial year 2023/2024 the institutional performance improved by 9% from 73% in the previous year to 82%. This improvement is credited to management efforts in setting realistic targets that conform to the SMART principle and regular performance reviews led by the Municipal Manager also ensuring that risks against achievement of performance is mitigated. The weekly Operation Clean Audit (OPCA) meetings that monitor progress on addressing the Auditor General's findings and internal audit findings to prevent reoccurrence are proving to bear fruit. The awards by SALGA for honoring Rand West City Local Municipality with the most improved audit outcome award and the award for the reduction of unauthorized, irregular, fruitless and wasteful expenditure bear testimony that the concerted management efforts are yielding positive results.

In the previous year Rand West City Local Municipality was the first municipality to be approved by National Treasury for ESKOM debt relief. I am pleased to report that the municipality honored the terms of the relief program and a third of the ESKOM debt was written off. The aim is to stay committed to meet the terms of the relief program until the entire debt is written off. This will provide huge financial reprieve to the municipality and an enhanced level of service provision.

The Organisational Structure was reviewed and approved by Council and the filling of position is underway. Placement of staff has been completed with a few cases of objections that the placement committee is attending to.

Service Delivery Projects implemented this year include among others:

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- Completion of Zenzele electrification
- Construction of Borwa substation phase five
- Construction of Dan Thloome bulk substation
- Construction of new bulk substation and electrification of Toekomsrus extension 4 Mega Housing Development, and
- Replacement of faulty meters.

I would like to thank management, staff and political leadership of Rand West City Local Municipality for their hard work in the financial year 2023-2024. It is only through joint efforts that we can achieve more and strive for the improvement of the quality of lives of the people of Rand West City. Thank You.



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

T 1.1.1

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 Municipalities (Randfontein and Westonaria) after the Local Government Elections that WEST RAND DISTRICT MUNICIPALITY DDM ONE PLAN 4 that took place in August 2016. It is a Category B municipality in the district of West Rand Region and is one of the 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 single municipality.

This Municipality consists of two towns namely, Randfontein and Westonaria with surrounding residential areas, mining towns and farms which are privately owned. The Population of Rand West City Local Municipality (RWCLM) is estimated to 300 890 as per 2021 Statistics South Africa (2021, Stats SA).

The business and government services sectors are dominating the performance of the secondary sector and 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 therefore unemployment rate within RWCLM is estimated at 45%. With the merger of the two municipalities the entire area which covers to an extent of 1 115 km².

In the quest to improve service delivery, economic development, and job opportunities the contributed to the delivery of the following:

1. Water and Sanitation

During the 2023/2024 financial year the water section managed to maintain the provision of water services to households above the minimum service level at 100% and sanitation services to households at 100%. Access to basic water service at informal settlements within the jurisdiction, were provided by means of water tankers, individual standpipes, and communal standpipes.

The Water & Sanitation Management Section has spent 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.

The day-to-day operations undertaken by the department include the following:

Attending to complaints received from the community; Complaints are made up of:

- a. Water Meter Leaks
- b. Faulty Meters
- c. Burst Pipes
- d. Sewer Blockages
- c. Maintenance of PRV's

2. 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 is to implement electrification projects, upgrading of dilapidated electricity infrastructure, reduction of electricity losses and improve quality of supply. The Electrical section has managed to 100% spend its allocated INEP grant and 94% operational budget whilst executing its mandate. All INEP projects were successfully completed.

Chapter 1

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

Challenges:

- Eskom load shedding,
- Network overloading challenges,
- Capacity constraints at bulk intake substations,
- Theft & vandalism,
- Ageing electrical Infrastructure,

3. Roads and Stormwater

During the financial year 2023/2024, the Roads and Storm water section has spent its allocated budget of R37 million whilst executing its constitutional mandate and has further received an additional budget of R5 million during adjustment budget. Despite constraints of resources (human, fleet and budget), the section met its Constitutional mandate of delivering services with the available resources.

Amongst others, the section performed the following activities:

- Patching of potholes
- Cleaning and repairing of stormwater infrastructure.
- Cleaning of vegetation of roads edges
- Installation of subsoil drainage systems
- Resurfacing of roads etc.

Challenges:

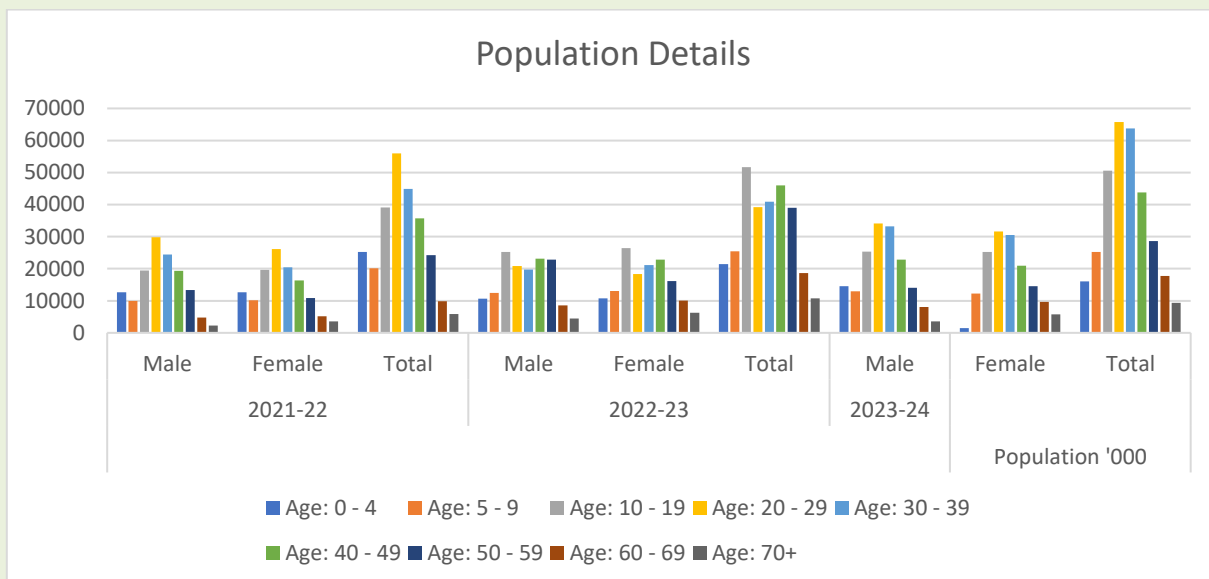
- Aging roads infrastructure
- Theft and vandalism
- Insufficient resources (Budget, human and fleet)

T.1.2.1

Population Details									
Age	Population '000								
	2021-22			2022-23			2023-24		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	12627	12630	25257	10653	10803	21456	14550	1463	16013
Age: 5 - 9	10002	10128	20130	12447	13033	25480	12970	12221	25191
Age: 10 - 19	19407	19674	39081	25267	26447	51714	25353	25187	50539
Age: 20 - 29	29790	26181	55971	20839	18352	39191	34126	31622	65748
Age: 30 - 39	24429	20484	44913	19752	21149	40901	33197	30568	63766
Age: 40 - 49	19371	16365	35736	23093	22873	45966	22844	20988	43832

Chapter 1

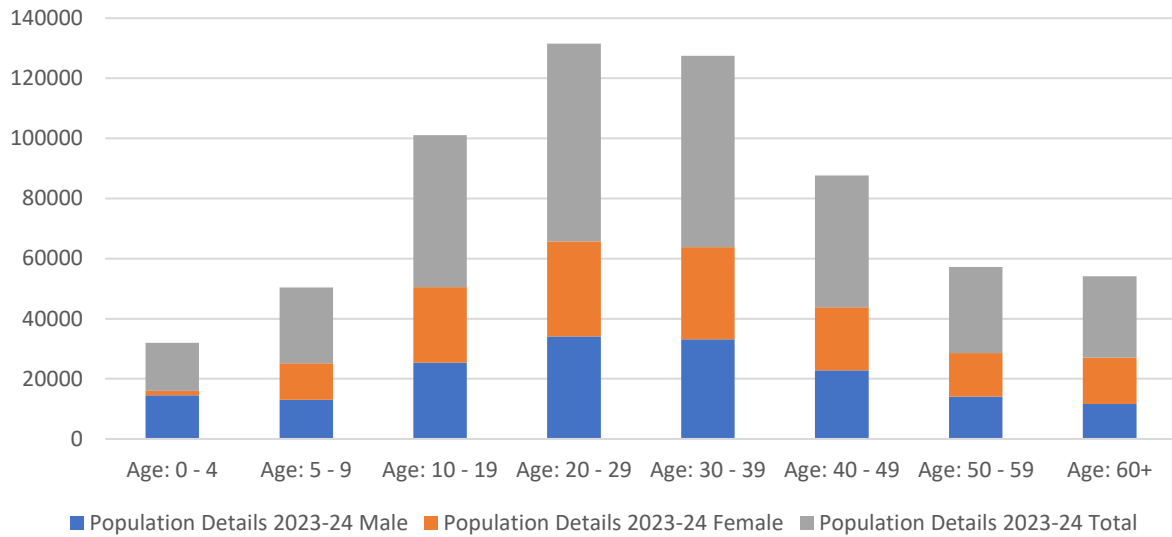
Age: 50 - 59	13380	10827	24207	22855	16154	39009	14043	14562	28605
Age: 60 - 69	4749	5151	9900	8586	10061	18647	8064	9647	17710
Age: 70+	2295	3531	5826	4489	6285	10774	3576	5787	9363
Source: Statistics SA & IHS Markit, 2023									T .2.2



Population Details			
Age	2023-24		
	Male	Female	Total
Age: 0 - 4	14550	1463	16013
Age: 5 - 9	12970	12221	25191
Age: 10 - 19	25353	25187	50539
Age: 20 - 29	34126	31622	65748
Age: 30 - 39	33197	30568	63766
Age: 40 - 49	22844	20988	43832
Age: 50 - 59	14043	14562	28605
Age: 60+	11640	15434	27074
Source: Statistics SA & IHS Markit, 2023			
T 1.2. 2			

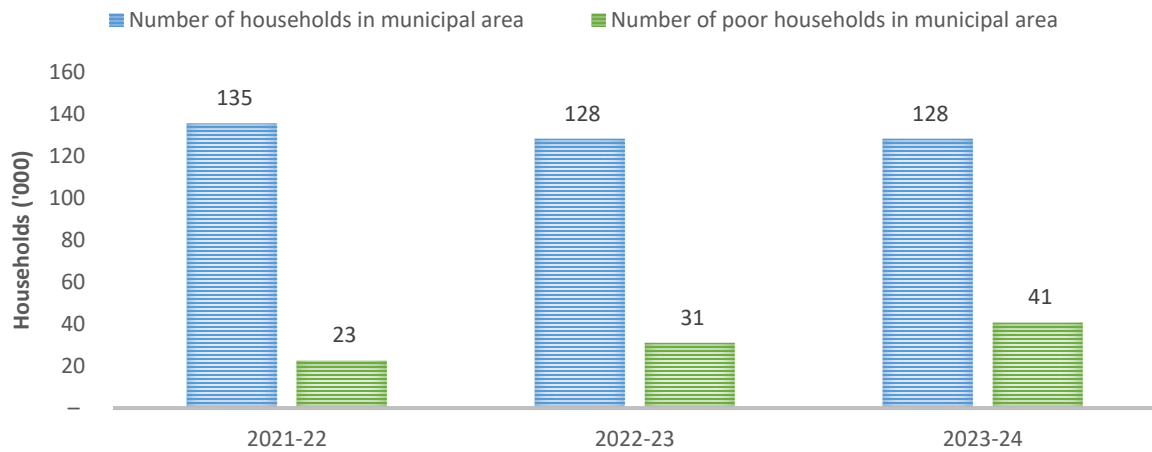
Chapter 1

Population Details



T 1.2.3

HOUSEHOLDS



T 1.2.3

Chapter 1

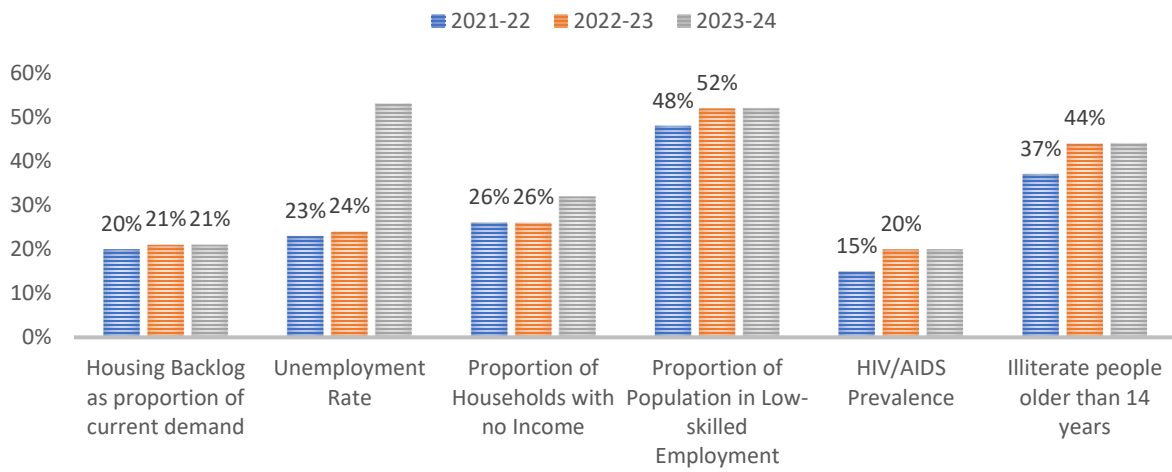
Description of economic indicator	2023/24
Demographics	
Population	334 773
Females aged 5 - 14	25 056
Males aged 5 - 14	26 195
Females aged 15 - 34	59 759
Males aged 15 - 34	63 063
Unemployment	36 162
Number of households in municipal area	128 144
Number of poor households in municipal area	40622

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 2023/2024						
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
2021-22	20%	23%	26%	48%	15%	37%
2022-23	21%	24%	26%	52%	20%	44%
2023-24	21%	53%	32%	52%	20%	44%
Source: Statistics SA 2023						T 1.2.4

Chapter 1

SOCIO ECONOMIC STATUS



T 1.2.5

Source: STATSSA Census 2022 & IHS Markit 2023

Statistical analysis: 32% of the Rand West City Local Municipality has no source of income according to STATSSA Census 2022. 20% HIV/ AIDS and Illiterate people older than 14 years stands at 44% according to STATSS Census 2016 will be updated when the STATSSA Census 2022 is updated. As per IHS Markit 2023 unemployment rate stands at 53%.

Overview of Neighbourhoods within 'Name of Municipality'		
Settlement Type	Households	Population
Towns		
Randfontein		
Westonaria		
Sub-Total	128144	334773
Townships		
Mohlakeng including Ext 11		
Bekkersdal		
Toekomsrus		
Simunye		
Finsbury		
Bhongweni (Mining township)		
Hillshaven (Mining township)		
Glenharvie (Mining township)		
Libanon (Mining township)		

Chapter 1

Overview of Neighbourhoods within ' <i>Name of Municipality</i> '		
Settlement Type	Households	Population
Towns		
Sub-Total		
Rural settlements		
Badirile		
Elands ah		
Hillside		
Wilbotsdal		
Rikasmus/Randridge		
Middelsvlei		
Vleikop		
Ten acres		
Wheatlands		
Loumarina		
Randfontein south		
Pelzvale		
Oosterah		
Dwarskloof		
Venterspost		
Zuurbekom		
Sub-Total		
Informal settlements		
Siyahlala/ Badirile		
Elandsvlei		
Crusher		
O.R. Tambo		
Baipei		
Jabulani		
Zenzele		
Randfontein Dumping Site		

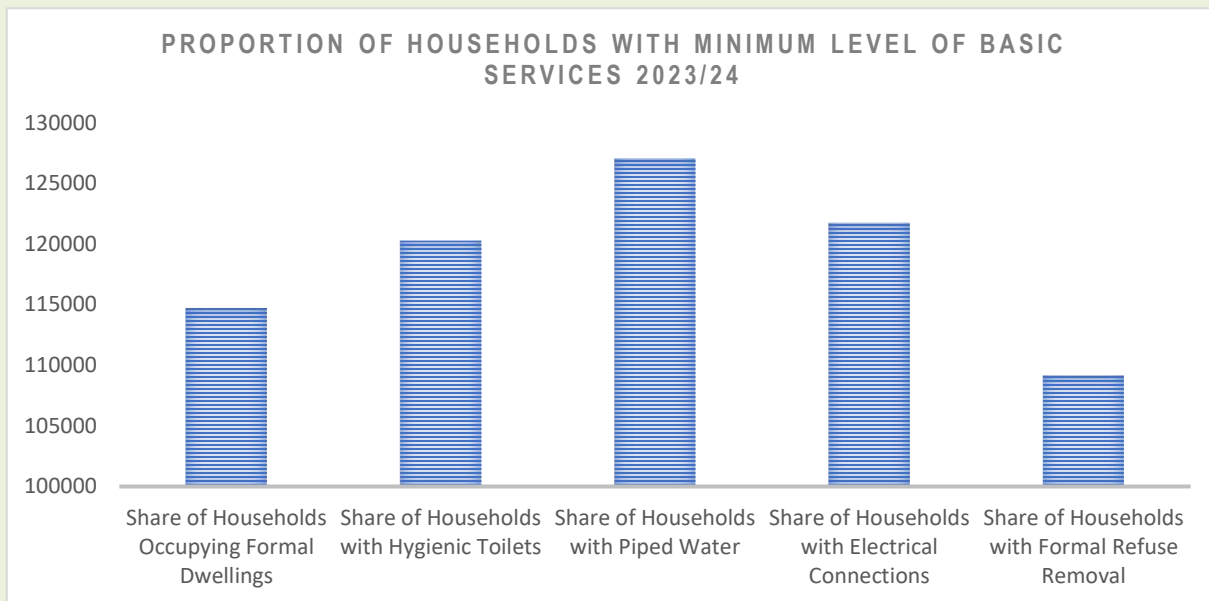
Chapter 1

Overview of Neighbourhoods within 'Name of Municipality'		
Settlement Type	Households	Population
Towns		
Master		
Bundu Inn		
Mohlakeng Scrapyard		
Bekkersdal		
Thusanang		
Jachtfontein		
Sub-Total		
Total		
Source: Statistics SA 2022 & IHS Markit, 2023		T 1.2.6

Proportion of Households with minimum level of Basic services	
	2023/24
Share of Households Occupying Formal Dwellings	114739
Share of Households with Hygienic Toilets	120284
Share of Households with Piped Water	127060
Share of Households with Electrical Connections	121748
Share of Households with Formal Refuse Removal	109198

Please note STATSS Census 2022 has not released the breakdown of the Municipal Stats therefore information will be updated when it has been made available.

Chapter 1



The table above indicates the share of Households with access to Basic Services of the Rand West City Local Municipality. There is relatively more share of Households with Pipe Water than other basic services and less share of Households Occupying Formal Dwellings.

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.	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.	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 road network and storm water drainage systems.
- Provide affordable, efficient, effective, ongoing water and sanitation services.
- Curb water and electricity distribution losses.
- Planning, construction, and rehabilitation of infrastructure

T 1.3.1

Chapter 1

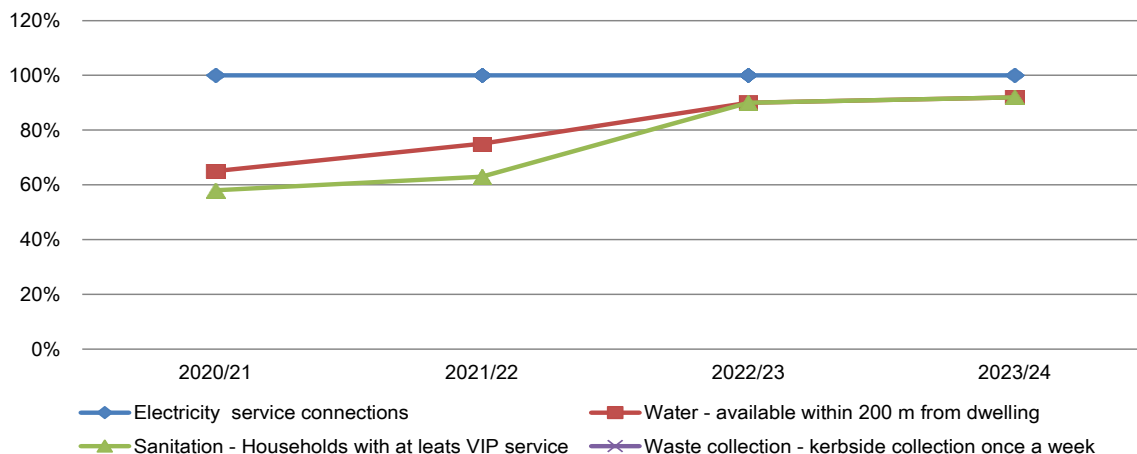
Proportion of households with access to basic service:

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	2023/24
Electricity service connections	100%	100%	100%	100%
Water - available within 200 m from dwelling	65%	75%	90%	92%
Sanitation - Households with at least VIP service	58%	63%	90%	92%
Waste collection - kerbside collection once a week				

T 1.3.2

Proportion of households with access to basic services



COMMENT ON ACCESS TO BASIC SERVICES:

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

T 1.3.3

Chapter 1

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 2023/24			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	486,782	529,605	819,768
Taxes, Levies and tariffs	2,044,880	2,001,487	1,915,713
Other	195,599	188,565	297,320
Sub Total	2,727,261	2,719,657	3,032,802
Less: Expenditure	2,726,621	2,719,458	3,160,128
Net Total*	640	199	(127,326)

T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	35%
Repairs & Maintenance	3%
Finance Charges & Impairment	7%

T 1.4.3

COMMENT ON OPERATING RATIOS:

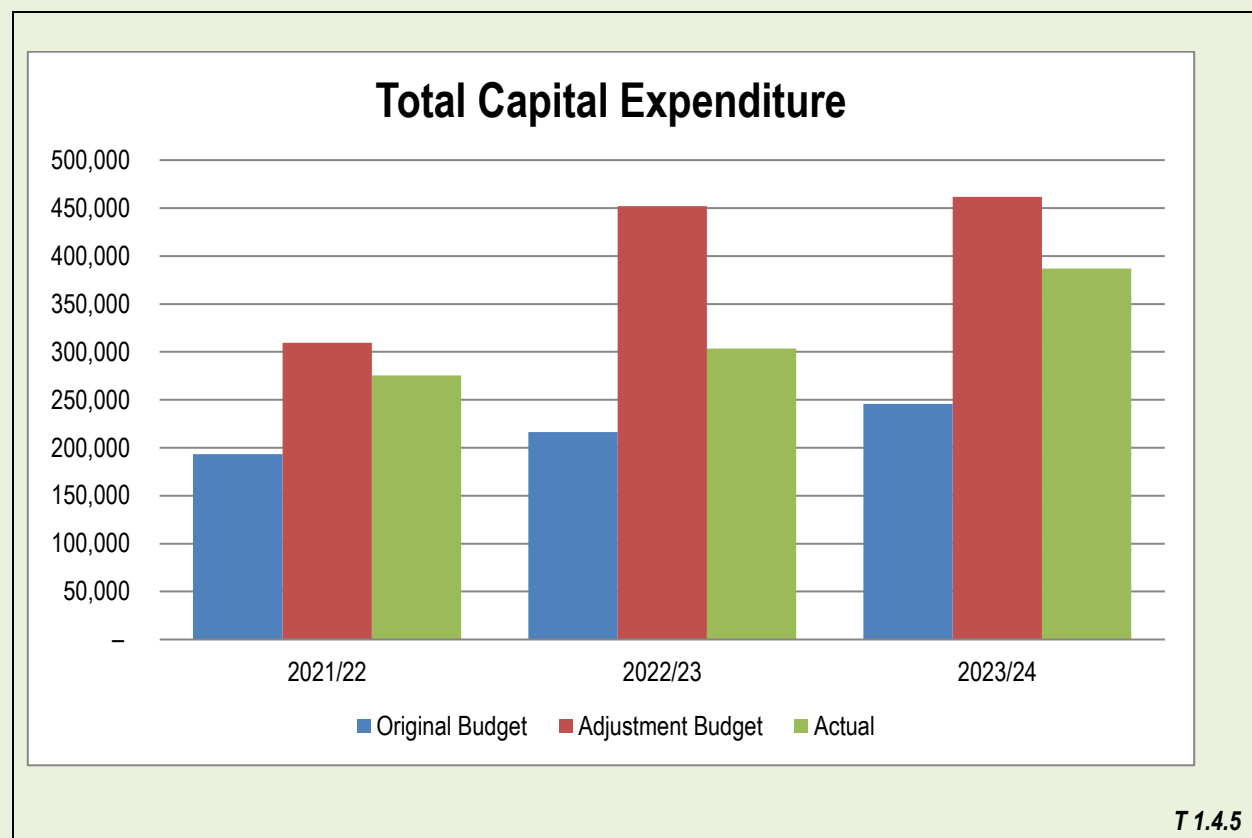
Employee cost is approximately 35% of the total revenue; 3% covered Repairs and Maintenance and 7% to Finance Charges and Impairment

T 1.4.4

Chapter 1

Total Capital Expenditure: Year 2023/2024			
			R'000
Detail	2021/22	2022/23	2023/24
Original Budget	193,420	216,245	245,858
Adjustment Budget	309,529	451,895	461,743
Actual	275,571	303,288	338,374
			T 1.4.4

The council approved the capital budget of R245 million for the 2023/24 financial year. The Capital budget was adjusted up-wards by R216 million to an adjusted budget amount of R461 million with an actual spending of R387 million.



COMMENT ON CAPITAL EXPENDITURE:

The council approved the capital budget of R245 million for the 2023/24 financial year. The Capital budget was adjusted up-wards by R216 million to an adjusted budget amount of R461 million with an actual spending of R338 million.

T 1.4.5.1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

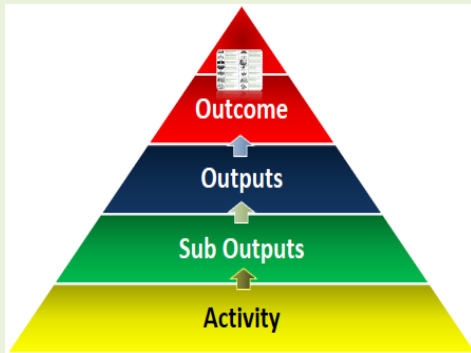
ORGANISATIONAL DEVELOPMENT PERFORMANCE

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.

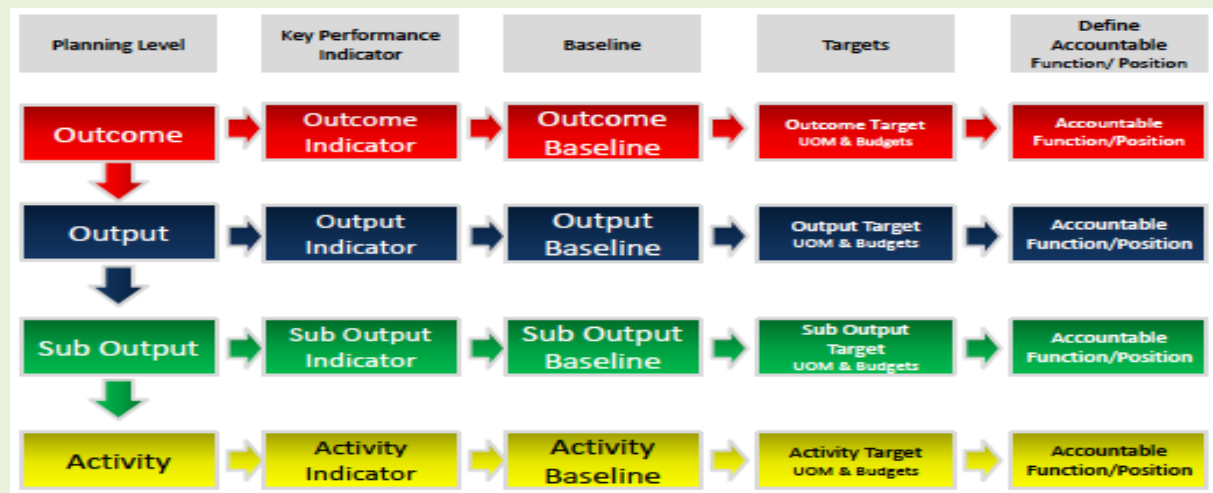
The Regional Plan provides a framework for prioritising and sequencing local municipalities programmes and development priorities for the next five year.

The Regional Plan seeks to ensue 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**.
- 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.

Chapter 1

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.



Chapter 1

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 2023/24:

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 2023/2024 (CURRENT YEAR)

The Rand West City Local Municipality submitted the annual financial statements comprising of the statement of financial position, statement of financial performance, statement of changes in net assets, cashflow statement, and statement of comparison of budget and actual amounts, as well as the annual performance report for the year ending June 2024 to Auditor-General of South Africa (AGSA) on the 31st of August 2024.

The material findings identified by the Auditor General of South Africa (AGSA) in the annual financial statements and the annual performance report were subsequently corrected, resulting in the municipality obtaining an unqualified audit opinion for the 2023/2024 financial year.

Information on the Auditor General of South Africa's findings is reported in chapter 6 of this annual report.

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 2023/2024 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	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input.	January
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 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.

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.

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- **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.

Chapter 3

- 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 2.1.0

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

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. Therefore, 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 done through section 80 committees, as well as the Municipal Public Accounts (MPAC), Petitions and Public Participation Committee (PPPC), as well as the 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 in the various wards 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 who form of the body of the municipal council, have the power to govern the affairs of the council. A municipal council functions by means of consensus or 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 councillors 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

Chapter 3



POLITICAL STRUCTURES

EXECUTIVE MAYOR – CLLR WILLIAM MATSHEKE

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).

DEPUTY EXECUTIVE MAYOR – CLLR NONTOMBI MOLATLHEGI

FUNCTIONS OF THE DEPUTY EXECUTIVE MAYOR:

The Deputy Executive Mayor will perform duties of the Executive Mayor if the Executive Mayor is absent or not available.

Furthermore, the Deputy Executive Mayor will oversee the following as delegated by the Executive Mayor:

Community Safety

Local Economic Development

Sport, Recreation, Arts and Culture

Special groups (Disability (Differently abled) sector, women, LGBTIQI+, Military Veterans & the elderly

Requests/Needs received from the public.

Any other task or responsibility assigned by the Executive Mayor



Chapter 3



SPEAKER OF COUNCIL- CLLR SELINA MOUTMAKWE

FUNCTIONS OF THE 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 MKHUSELEL JOKAZI

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

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

Chapter 3

COUNCILLORS

The following political parties are represented in the Rand West City Local Municipality namely, the African National Congress (ANC) the Democratic Alliance (DA), Azanian People's Organization (AZAPO), Inkatha Freedom Party (IFP), Vryheid Front Plus (VF+), Economic Freedom Fighters (EFF), and the Randfontein People's Party (RPP), with the ANC being the majority party in Council. 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 decisions taken in council in two manners: firstly, decisions taken in terms of the Executive Mayor's delegated powers, and secondly, decisions that the Executive Mayor recommends to Council for consideration through Council Reports. As prescribed by 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 of the municipality's powers, functions, and duties.

T 2.1.3

MAYORAL COMMITTEE OF THE RAND WEST CITY LOCAL MUNICIPALITY

In terms of the Municipal Structures Act, the members of the Mayoral Committee are appointed by the Executive Mayor from among the councillors. The duties of the Mayoral committee are to assist the Executive Mayor in the execution of his duties.

The Executive Mayor may delegate specific responsibilities to each member of the Mayoral Committee. The MMCs of the RWCLM and their respective roles and responsibilities are reflected below:

Name: Cllr 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.



Chapter 3

Name(s): Cllr Winile Njani
Portfolio: MMC Corporate Support Services

Roles and Responsibilities:

Exercise oversight in the departments of Corporate as Governance and Transformation Support Services.

Responsible for the general operations of the municipality including administration, human resources, document management and provide Council secretariat services.

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.



Name(s): Cllr Jeje Yaqub Legoete
Portfolio: MMC Roads, Storm Water & Transport

Roles and Responsibilities:

Exercise oversight in the department of Water, Sanitation and Energy.
Serves as the custodian for municipal roads and stormwater assets as well as integrated transport planning.

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.



Name(s): Cllr Amelia Zama
Portfolio: MMC Human Settlement & Development Planning

Roles and Responsibilities:

Exercise oversight in the department of Human Settlement.
Promoting integrated, equitable and sustainable human settlements and spatial transformation across Rand West City.

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.



Chapter 3

Name(s): Cllr Duduzile Mbulula Portfolio: MMC Public Safety – Roles and Responsibilities: Portfolio: MMC Public Safety Exercise oversight in the department of Public Safety. Contribute to equitable, effective, and efficient community safety initiatives and traffic measures across Rand West City. 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.	
Name(s): Cllr Dumile Sithole Portfolio: MMC Water, Sanitation and Electricity Roles and Responsibilities: Portfolio: MMC Water, Sanitation and Electricity Exercise oversight in the department of Water, Sanitation and Electricity. Provide basic water and sanitation services to local communities as well as re-tiliculation of electricity in a sustainable manner as outlined in Schedule 4B of the Constitution. 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.	
Name(s): Cllr Rosslyn Una Dickson Portfolio: MMC Health and Social Development Roles and Responsibilities: To exercise oversight in the department of Health & Social Development 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.	

Chapter 3

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.	
Name(s): Cllr Daniel Machaba Portfolio: MMC Finance Roles and Responsibilities: Portfolio: MMC Finance To exercise oversight in the department of Finance. 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. 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.	
Name(s): Cllr Nozipho Mapena Portfolio: MMC Integrated Environmental and Waste Management Roles and Responsibilities: To exercise oversight in the department of <i>Integrated Environmental Management</i>. Portfolio: MMC Integrated Environmental and Waste Management Roles and Responsibilities: To exercise oversight in the department of Integrated Environmental Management. 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. 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.	

Chapter 3

Name(s): Cllr Nkovile Ndzipho

Portfolio: MMC Sports, Recreation, Arts & Culture

Roles and Responsibilities: To exercise oversight in the department of Sports, Recreation, Arts and Culture.

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.

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.



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)		
7)	CLLR CRAIG HARRISON	DA
8)	CLLR GERHARD KRUGER	DA
9)	CLLR FRED STEFFERS	VF+
10)	CLLR KEAMOGETSWE MARUMULE	EFF
11)	CLLR PASEKA NOAH	AZAPO

Chapter 3

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

		PARTY
1) CLLR JABULANI THEMJEKWAYO	083 372 8430	ANC
2) CLLR LINDOKUHLE BIYELA	067 166 8466	EFF
3) CLLR TSITSANA TLHOLOE	071 902 0973	ANC
4) CLLR KWANELE KATI	074 219 5067	ANC
5) CLLR DUDUZILE MBULULA	060 320 4758	ANC
6) CLLR NATHAN WILLIAMS	061 382 3285	DA
7) CLLR INNOCENT THOBEKA	074 572 7885	DA
8) CLLR BONGO MODISE	061 688 9959	EFF
9) CLLR CHARMAIN SCHADE	082 684 5620	VF+
10) CLLR MBUSO MTHIMKHULU	082 213 5752	IFP

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

		PARTY
1) CLLR ZODWA NKOSI	083 682 4835	ANC
2) CLLR KWANELE KATI	074 219 5067	ANC
3) CLLR KHUZIWE TSOTETSI	061 716 4669	ANC
4) CLLR MAKGOSI TLHAPISO	083 694 2626	ANC
5) CLLR BEAUTY NKOSI	073 149 2152	ANC
6) CLLR CHARMAIN SCHADE	082 684 5620	VF+
7) CLLR THEMBA TLHAGALE	063 474 8712	DA
8) CLLR INNOCENT THOBEKA	074 572 7885	DA
9) CLLR MAKHUMO MOABI	084 612 1010	EFF
10) CLLR PASEKA NOAH	073-095-2360	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 *DECEASED 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

Chapter 3

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 Sep- tember 2023*	081 353 7887	EFF
10) CLLR XOLIWE BATALISI	078 541 3567	ACDP

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

8.

		PARTY
1) CLLR PHILLIP MOFOKENG	074 706 6575	ANC
2) CLLR ANELE SABA	078 224 9765	ANC
3) CLLR NOTANDO NOMGA	078 773 5420	ANC
4) CLLR JEANETTE NYAMENI	073 673 9469	ANC
5) CLLR BEAUTY NKOSI	073 149 2152	ANC
6) CLLR CHARMAIN SCHADE	082 684 5620	VF+
7) CLLR ALWYN VAN TONDER	082 593 0313	DA
8) CLLR PIETER ERASMUS	061 009 6080	DA
9) CLLR BOITUMELO MAKHENE *RE- SIGNED on 01/03/2023*	061 688 9959	EFF
10) CLLR MBUSO MTHIMKHULU	082 213 5752	IFP

Chapter 3

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

		PARTY
1) CLLR WINILE NJANI	078 595 5493	ANC
2) CLLR SIMPHIWE NTSUME	081 007 8609	ANC
3) CLLR TEFO LEGOTE	078 501 4575	ANC
4) CLLR SIZWE BHEMBE *DECEASED October 2023*	078 045 2864	ANC
5) CLLR LINDOKUHLE BIYELA	067 166 8466	EFF
6) CLLR FRED STEFFERS	072 922 9667	VF+
7) CLLR SETH SEKHOKHO	061 382 1385	DA
8) CLLR TEWIE BOTHA	072 294 9216	DA
9) CLLR MINA SEBITSO	084 612 1010	EFF
10) CLLR MBUSO MTHIMKHULU	082 213 5752	IFP

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

		PARTY
1) CLLR NOTANDO NOMGA	078 773 5420	ANC
1) CLLR BEAUTY NKOSI	078-711-3477	ANC
2) CLLR AMOS MOENG	082-644-1789	ANC
3) CLLR TEBOGO MABONGO	073-689-3099	ANC
4) CLLR FRED STEFFERS	072 922 9667	VF+
5) CLLR JOSEPH LETLHAKE	072 619 5656	DA
6) CLLR HULLET HILD	082 389 3500	DA
7) CLL LINDOKUHLE BIYELA	081 720 6243	EFF
8) CLLR PASEKA NOAH	072 199 6923	AZAPO

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

		PARTY
1) CLLR SIZWE BHEMBE *DECEASED*	078 045 2864	ANC
2) CLLR THANDOKAZI STEFANE	067 958 7771	ANC
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

Chapter 3

12. 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 Matsheke - ID – PAY NO: EXECUTIVE MAYOR	Vivian Liao 010-496 3221 / 082 770 8528	@Randwestcity.gov.za Vivian.Liao@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 Molatlhwa 083-995-3861	Winile.Njani@Randwestcity.gov.za Esther.molatlhwa@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

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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

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.

Chapter 3

- 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
- Chief Operating Officer

Office of the Municipal Manager
Internal Audit
Political Office and IGR

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

	TOP ADMINISTRATIVE STRUCTURE TIER 1 MUNICIPAL MANAGER MR THABO NDLOVU 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.
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Chapter 3

	ACTING CHIEF OPERATIONS OFFICER: KELETSAMAILE MKHEHLANE, HEADS GOVERNANCE AND TRANSFORMATION SUPPORT SERVICES DIRECTORATE THAT IS RESPONSIBLE FOR THE FOLLOWING DIVISIONS: Integrated Development Planning, Institutional Performance, Risk Management and Corporate Ethics, Transformation, as well as Service Delivery Intervention. 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. 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.
	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.

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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, policies 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

Fleet Management:

- Fleet operations management
- Fleet performance, monitoring, and compliance
- Travel management and rental services

Legal Services:

- Provision of legal services and advice

Administration:

- Provision of secretariat; auxiliary support, archiving function, printing, and telephony.
- Provision of political support to Council and its Committees; and policy development and advice

Facilities:

- Promote a clean environment and implement sustainable maintenance programmes of the Rand West City Local Municipality's public amenities and offices.

Chapter 3



EXECUTIVE DIRECTOR: COMMUNITY SERVICES: MR MZUBANZI SILINGA

To provide and maintain effective and enhanced community services in the following functional areas:

- **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 programmes.
- **Library Information Services:**
 - to manage and provide library and information services.
- **Health & Social Development:**
 - to ensure the coordination and promotion of health & social services.
- **Facility Maintenance & Management:**
 - to ensure provision of maintenance, repairs and renovation of municipal facilities and buildings.



EXECUTIVE DIRECTOR: PUBLIC SAFETY: Ms BEVERLY MOFOKENG

To provide and maintain effective and enhanced Public Safety in the following functional areas:

- To provide a democratic, clean and government for sustainable local communities
- To create an enabling environment for safer and secure communities

CORE RESPONSIBILITIES:

LAW ENFORCEMENT

- Law Enforcement in accordance with National Road Traffic Act & Criminal Procedures Act
- By-Law Enforcement
- Road Safety Education
- Social Crime Prevention
- Attending to Road Accidents
- Escorting of Abnormal Vehicles, Funerals, etc.
- Point duty at schools and busy intersections.
- Vehicle fitness

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	<u>TECHNICAL SERVICES</u> ▪ Installation and replacement of Road Traffic signage ▪ Road markings <u>SECURITY AND VIP PROTECTION</u> ▪ Securing of municipal buildings ▪ Securing of Valuable assets ▪ Provision of security and protection of the Executive Mayor and Councillors <u>LICENSING AND REGISTRATION</u> ▪ Registration and Licensing of Motor Vehicles ▪ Vehicle Roadworthiness Tests ▪ Renewals of Driver's Licenses ▪ Driver's and Learners License Applications ▪ Driver's and Learners License Testing ▪ Applications for Instructor's certificate
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	ACTING EXECUTIVE DIRECTOR: INFRASTRUCTURE SERVICES: MR HANNES ERNST Management of Municipal Infrastructure Services to maintain effective and efficient provision of basic services about the following: Management of Municipal Infrastructure Services by maintaining effective and efficient provision of basic services such as: Provision, distribution, and maintenance of uninterrupted basic electricity supply networks. Provision, distribution and maintenance of uninterrupted basic water and hygienic sanitation networks. Construction and maintenance of municipal roads and stormwater for safe accessible roads. Revenue Enhancement through curbing the water and electricity losses. The implementation of Capital Projects within the specified budget, time and quality through the Infrastructure Planning and Programme Section (PMU); and The cost-effective management of directorate's budget and the timely implementation of Council Resolutions and Projects of the Rand West City Local Municipality.
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Chapter 3

	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 and Building Control - Promoting integrated sustainable development planning for the future and to ensure compliance to the National Building Regulations for new and existing building activities. 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 <i>an independent</i>, 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.

Chapter 3

	CHIEF OF STAFF: POLITICAL AND IGR MR CHRIS STOFFELS 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. 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.
	GLADYS RAMOSANA: STRATEGIC MANAGER IN THE OFFICE OF THE MM 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: - Oversee daily operations of the Office of the Municipal Manager - 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

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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:

- 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 six departments:

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

T 2.3.1

Chapter 3

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.

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- 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

A complete list of entities and delegated functions should be set out in **Appendix D**.

T 2.3.3

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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 compliments formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Public participation is an institutionalised function in RWCLM. Our public participation framework enables local communities across Rand West City adequate 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

Chapter 3

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Communication plays a crucial role in the functioning of all organizations, helping them to realize their vision and accomplish their mission through strategic coordination. Effective communication is heavily reliant on having a clear vision, a well-defined mission, and an integrated development plan. We have made use of various media channels to engage with communities and have taken the initiative to develop an informative newsletter. This newsletter is distributed internally and externally through our Facebook page, website, and other social media platforms.

Communication plays a major role in public participation techniques. It acts as scientific support to public participation; and provides technical advice to public participation campaigns. Assist with the sustainability of public participation processes and programmes, strengthen the impact of public participation, and provide informed environmental analyses.

The department has played a pivotal role in promoting IDP meetings by utilizing social media platforms and distributing informational pamphlets to engage communities in these gatherings. Pre-meeting notifications are disseminated to communities, and the day before the scheduled meeting, we issue reminders to encourage community attendance.

The communication unit is an integral part of PMS forums, dedicated to gathering information regarding the municipality's performance. We monitor social media platforms and local news outlets to gauge public sentiment. This multifaceted approach ensures a comprehensive understanding of the community's needs and concerns.

The website is regularly utilized for uploading documents and media stories. Our team monitors the website daily to ensure that compliance documents are up to date. Additionally, the website serves as a platform for community communication. We use it to post updates and announcements about our activities. We also use it to engage with the community and respond to their questions. Finally, we use it to share our work with the public.

T 2.4.1

WARD COMMITTEES

The primary function of ward committees is to serve as a communication channel between the community and the municipal council and as such an advisory structure which make recommendations on matters affecting the local community in the respective ward. They are made up of members who represent various interests within the ward and are chaired by the ward councillor.

Ward Committees, who are democratically elected by residents of the ward, is thus an institutionalised channel of communication and interaction between communities and the municipality, whereby community members are provided with the opportunity to express their needs, their opinions on issues that affect their lives and to have them heard at municipal level through the ward councillor. Essentially, ward committees are advisory bodies to assist the ward councillor in carrying out his or her mandate in the most democratic manner possible as it relates to decisions, planning and projects that the council or municipality undertakes which have a developmental impact on the ward. Major issues that ward committees at Rand West City Local Municipality has dealt with during the year are primarily service delivery issues, *inter alia* illegal dumping, the need for high mast lights, water and sanitation matters, sewer spillages, municipal billing, the consequent need for services at mega housing

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projects and crime affecting the respective wards. It is evident that ward committees play an important role in bridging the gap between the municipality, its council, and the community.

T 2.4.2

PUBLIC MEETING 2023/2024						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 01 Block mtg	8, 15 March 2024	1			Yes	Feedback is given to the community at the following block or public meeting
Ward 01 Public mtg	30 Jan 2024	1				
Ward 01 Public mtg	10 Feb 2024	1				
Ward 05 Public mtg	05 Feb 2024	1	2	67	Yes	Feedback is given to the community at the following block or public meeting
Ward 05 Public mtg	06 March 2024	1	2	89		
Ward 11 Public mtg	28 Feb 2024	1	3	98	Yes	Feedback is given to the community at the following block or public meeting
Ward 13 Block mtg	16 Feb 2024	1	3	101	Yes	Feedback is given to the community at the following block or public meeting
Ward 15 Block mtg	26 Nov 2023	1	2	65	Yes	Feedback is given to the community at the following block or public meeting
Ward 15 Public mtg	27 Nov 2023	1	3	85		
Ward 15 Public mtg	15 Jan 2024	1	2	99		
Ward 15 Block mtg	17 April 2024	1	3	111		
Ward 17 Public mtg	24 March 2024	1	2	83	Yes	Feedback is given to the community at the following block or public meeting

PUBLIC MEETING 2023/2024						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 18 Public mtg	19 Oct 2023	1	2	85	Yes	Feedback is given to the community at the following block or public meeting
Ward 20 Public mtg	15 Feb 2024	1	1	66	Yes	Feedback is given to the community at the following block or public meeting
Ward 22 Block mtg	5 Nov 2023	1	2	95	Yes	Feedback is given to the community at the following block or public meeting
Ward 22 Block mtg	8 Nov 2023	1	2	101		
Ward 23 Block mtg	17, 18& 21 Nov 2023	1	2	75	Yes	Feedback is given to the community at the following block or public meeting
Ward 23 Public mtg	17 & 20 Sept 2023	1	2	85		
Ward 27	15 March 2024	1	3	127	Yes	Feedback is given to the community at the following block or public meeting.
Ward 28	26,27 March 2024	1	2	133	Yes	Feedback is given to the community at the following block or public meeting
Ward 32	20 March 2024	1	3	144	Yes	Feedback is given to the community at the following block or public meeting.

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COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Our public meetings are central to participatory democracy in our municipality. As a key strategy it is the most effective way to empower local communities, particularly within the context of an increased level of frustration in respect of the delivery of optimal services. Even with varying attendance levels, the impact of public meetings on participatory democracy have not been adequate to the extent for the intended beneficiaries to influence, direct, control and own local developmental spaces.

We thus must work progressively towards more authentic public meetings, as part of an appropriate mix of strategies, that will enhance a collaborative approach to problem solving, with the goal of achieving better and more acceptable decisions from both government and the people. Well-executed public meetings as a co-planning and management partnership, will lead to improved and timeous dissemination of information to residents, increased community participation, constructive IDP inputs, but also an opportunity to provide clarity on issues, as well as being accountable to local communities on municipal matters.

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

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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.

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

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

- More sustainable and reliable delivery of services.
- Informed decisions underpinned by appropriate rigour and analysis.
- Innovation.

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- 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 2023/24 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:

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- 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

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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 comply with 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 with the SCM Regulations and Legislations on which the Model is based on.

As per Section 217 of the Constitution of the Republic of South Africa, Supply Chain Management has reinforced the five core pillars of procurement namely a procurement that is fair, equitable, transparent, competitive, and cost effective. It has also been established and functioning under the CFO's management as prescribed in the Municipal Supply Chain Management Regulations and delivering on its mandate.

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 2023/2024 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.

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- 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 2024 as a result.

Munsoft (Pty) Ltd has resolved some of the logistics and system compatibility issues which has been causing errors on the stores module and has influenced the surpluses and deficits. Stores have conducted the last Annual Stocktaking as a result, Shortages and surpluses were identified. This is due to User departments requesting stock items through the Munsoft system, and not physically collecting the requested items. Before the stock take, the stores officer will have to update every stock item that is requested but not collected hence there are surpluses. In cases of deficits, mostly service delivery departments i.e. Electrical, Water and Sanitation physically collect stock items without requesting those stock items through the Munsoft system. The reasons for allowing End User departments to collect stock items without a system generated requisition is caused by emergencies in the water and electrical departments.

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 has implemented a supplier performance template 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

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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
*Note: See MSA section 13.					
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 (2023/24) annual budget and all budget-related documents (tariffs)	YES	05/06/2023
All current (2023/24) budget-related policies	YES	05/06/2023
The previous Annual Report (Year 2022/2023)	YES	02/02/2022
The Annual Report (Year 2023/24) 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 2023/24) and resulting scorecards	YES	20/07/2023
All service delivery agreements (Year 2023/24) [2]	NO	N/A
All long-term borrowing contracts (Year 2023/24) [3]	NO	N/A
All supply chain management contracts above a prescribed value (R100 000) for Year 2023/24	YES	23/01/2024
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 [4]	NO	N/A
Contracts agreed in Year 2022/23 to which subsection (1) of section 33 apply, subject to subsection (3) of that section [5]	NO	N/A
Public-private partnership agreements referred to in section 120 made in Year 2022/23 [6]	NO	N/A

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Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2023/24_Q1	YES	06/11/2023
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2023/24_Q2	YES	22/01/2024

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

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2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

The Municipality, with support from COGTA and the appointed service provider (Resonance Institute), commissioned a re-search 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: 2023/2024

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				
(b) Municipal Service Delivery				
(c) Mayor	Descriptive	Not Done	None	None
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
(e) Information supplied by municipality to the public	Descriptive	Not Done	None	None
(f) Opportunities for consultation on municipal affairs	Descriptive	Not Done	None	None

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SATISFACTION SURVEYS UNDERTAKEN DURING YEAR: 2023/2024

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 2023/2024

1.1 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 2023/2024 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 2023/24 financial year, the Department managed to implement the following projects successfully:

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

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.

1.2 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 44 000 Volt and 132 000 Volt overhead networks. The electricity is further distributed to the consumer on the 11 000 Volt and 6600 Volt medium voltage networks. These substation points are currently providing electricity to approximately 44 000 domestic

Chapter 3

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 94% of the operational budget was spent. All INEP projects were successfully completed.

MAJOR ACHIEVEMENT FOR 2023-24 FINANCIAL YEAR:

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

- Construction of 132kV Substation at Dan Thloome (Phase.2)
- 20MVA 132/44KV Mhlakeng Ext.11 substation upgrade (Phase.1)
- Implementation of energy efficient programme - (753) Street Lights LED luminaires retrofitted in the Greater RWCLM.
- Upgrading of electrical networks at Agricultural holdings - Installation of four (4) x Pole Transformers.

CHALLENGES:

- Aging infrastructure-causing increase in power outages;
- Vandalism & Theft.
- Capacity constraints at bulk intake substations.
- Network overloading.
- Eskom load shedding

1.3 ROADS AND STORMWATER

The section 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 1 161.4 Kilometers, distributed as follows:

Paved roads: 781.1 Kilometers

Unpaved roads: 380.3 Kilometers

The section has managed to fully spend its allocated Operational budget of R37 million in the second quarter of the financial year, and further received an additional allocation of R5 million during adjustment budget while executing its constitutional mandate.

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

- Construction of roads in Zuurbekom Phase 5 (1 900m)
- Construction of roads and stormwater in Mhlakeng Extension 11 (3 000m).

The following roads were resurfaced through internal funding:

- Edward and Mac Gregor Streets in Westonaria
- Selopethema, Joshua Nkomo, Ralerata, Mahlangu and Michell Streets in Mhlakeng
- Portion of R559 Road.

Chapter 3

New subsoil drainage pipes were installed in David Street, Helikonpark and Aasvoel and Condor Streets in Culemborg Park to manage the underground water damaging the roads infrastructure.

CHALLENGES FOR ROADS AND STORM WATER:

- Shortage of resources (personnel, vehicles, plant & equipment).
- Aging infrastructure causing roads dilapidation.
- Vandalism and theft of stormwater 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 provision of public transport facilities as mandated by the constitution. The challenges faced by the section are aging roads infrastructure, insufficient resources, vandalism and theft, and high-water table (fountains) in various parts of the city, particularly on the Randfontein region which damaged roads infrastructure.

T 3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION

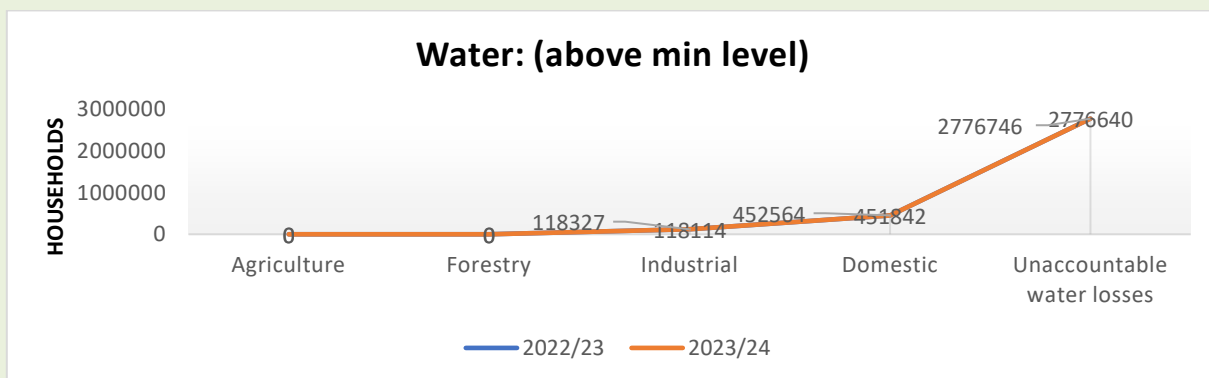
The Water Services Act of 1997, the responsibility of ensuring access to water services to Local Government. Furthermore, the Water Services Act entrusts the local municipality with provision of affordable, efficient, effective on-going water services, which is sustainable. The objectives of the Water and Sanitation function are to provide affordable, efficient, effective and on-going water and sanitation services which are sustainable. Priorities for this function include water provision to both formal and informal settlements, ensuring that the quality of potable water provided to Rand West City residents is of an acceptable standard, water quantity and quality management, water supply and distribution network infrastructure operations, maintenance and upgrade, reduction of water losses through development and implementation of water conservation and water demand management projects, wastewater collection and treatment, sanitation network infrastructure operations, maintenance and upgrade.

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

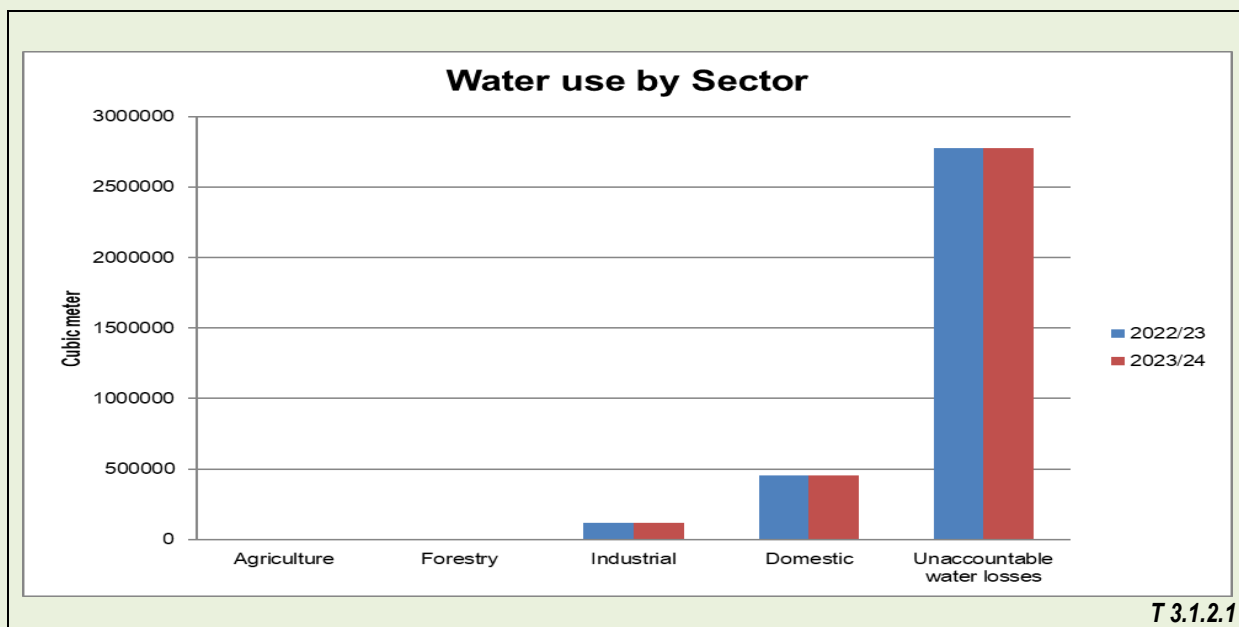
Challenges faced in rendering this service are ageing water and sewer infrastructure, increasing demand for water services by rapid development of new settlements, and insufficient budget for capital projects.

T 3.1.1

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2022/2023	0	0	118114	451942	2776640
2023/2024	0	0	118327	452564	2776746
T 3.1.2					



Chapter 3



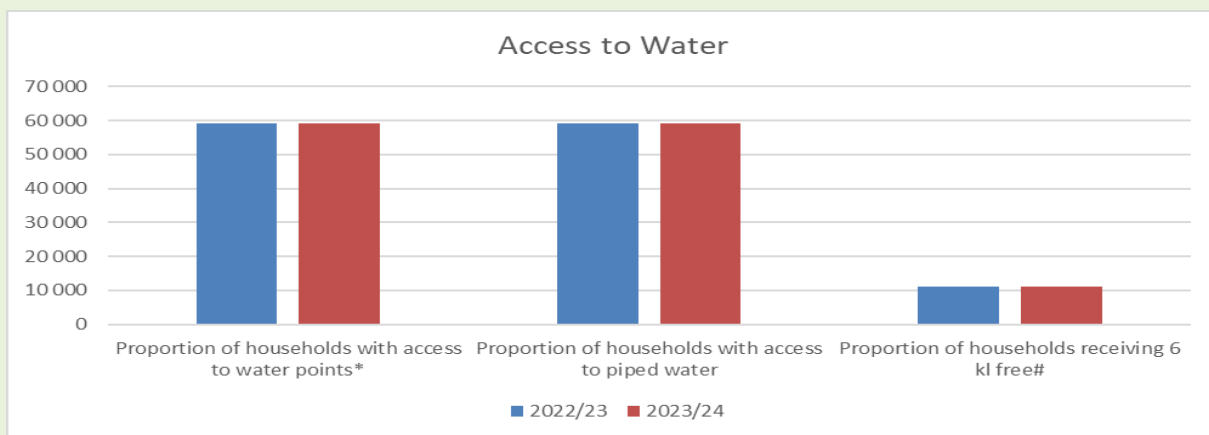
COMMENT ON WATER USE BY SECTOR:

The highest users for the 2023/2024 financial year are the industries, followed by the domestic and other users.

T 3.1.2.2

Water Service Delivery Levels			
Description	Households		
	2021/22	2022/23	2023/24
	Actual No.	Actual No.	Actual No.
<u>Water: (above min level)</u>			
Piped water inside dwelling	655	846	1,037
Piped water inside yard (but not in dwelling)	456	486	516
Using public tap (within 200m from dwelling)	486	546	627
Other water supply (within 200m)	–	–	–
<i>Minimum Service Level and Above sub-total</i>	1597	1878	2180
<i>Minimum Service Level and Above Percentage</i>	77%	3%	4%
<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
No water supply			
<i>Below Minimum Service Level sub-total</i>	486	486	486
<i>Below Minimum Service Level Percentage</i>	23%	0.82%	0.82%
Total number of households*	2,083	59,265	59,265
* - To include informal settlements			T 3.1.3

Chapter 3



* 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

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#
2022/23	59,265	59,265	11062
2023/24	59,265	59,265	11248
T 3.1.5			

Water Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	2020/21		2021/22			2022/23	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
<i>Households without minimum water supply</i>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	0%	0%	0%	0%	0%	0%	0%	0%
<i>Improve reliability of water supply</i>	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%	95%	95%
<i>Improve water conservation</i>	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%	20%	10%
T 3.1.6									

Chapter 3

Employees: Water and Sanitation Services					
Job Level	Year -2022/2023	Year 2023/2024			
	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	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	348,382	523,420	523,420	348,382	-50%
Expenditure:					
Employees	22,547	19,890	19,890	22,548	12%
Repairs and Maintenance	4,162	11,254	11,254	4,162	-170%
Other	428,952	437,210	437,210	428,953	-2%
Total Operational Expenditure	455,661	468,355	468,355	455,663	-3%
Net Operational Expenditure	(107,279)	55,066	55,066	(107,281)	151%
T 3.1.8					

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					

Chapter 3

Capital Expenditure 2023-24 Water Services					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Bulk Water Supply Pipeline: Droogheuwel, Dan Tloome to Finsbury and Montrose Phase 1	–	920	6,056	1.00	
Construction Of Bulk Water Supply Pipeline- Dan Tloome; Finsbury Ah and Montrose Mega -Phase 2	–	20,666	7,964	1.00	
7220 Supply and Installation of Pre-paid Water Meters in Rand	5,000	5,000	2,399	1.08	
					T 3.1.9

COMMENT ON THE WATER PERFORMANCE OVERAL

The core competency of the Water Section is to provide an uninterrupted supply of clean, drinkable water to communities. To fulfill this mandate, the Municipality currently operates with 13 bulk water reservoirs and 3 direct connections from Rand Water. However, due to the exponential growth in households driven by Mega Housing Developments, the following infrastructure enhancements are required:

- Three additional water reservoirs are needed to support the direct connections at Bekkersdal, Zuurbekom, and Westonaria/Simunye.
- Nine additional reservoirs (ranging from 5 to 35 million litres) are necessary to increase water storage capacity.
- Sixteen bulk intake check meters are required to monitor Rand Water metering and accounts effectively.
- Nine pressure reducing valves (PRVs) need replacement to regulate water pressure and minimize bulk water pipe bursts.
- Support is sought through the Human Settlements Development Grant (HSDG), Water Services Infrastructure Grant (WSIG), and Municipal Infrastructure Grant (MIG) for the Water Bulk Infrastructure Upgrade and Expansion Plan. Provincial and national grant support is also essential to accommodate the demands of Mega Housing Developments

T 3.1.10

3.2 WASTEWATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

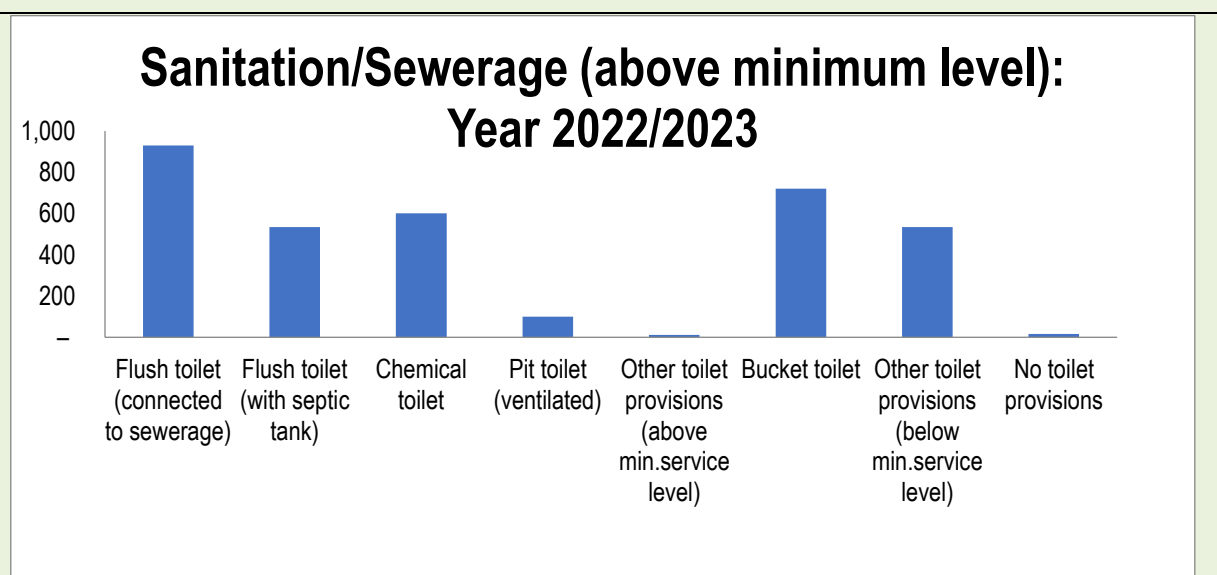
The Rand West City Local Municipality policies prescribe the provision of waterborne (full) sanitation services to all formal urban settlements. However, the policies are not explicit on the level of sanitation service to be provided in informal settlements. The Rand West City Local Municipality is currently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

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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.

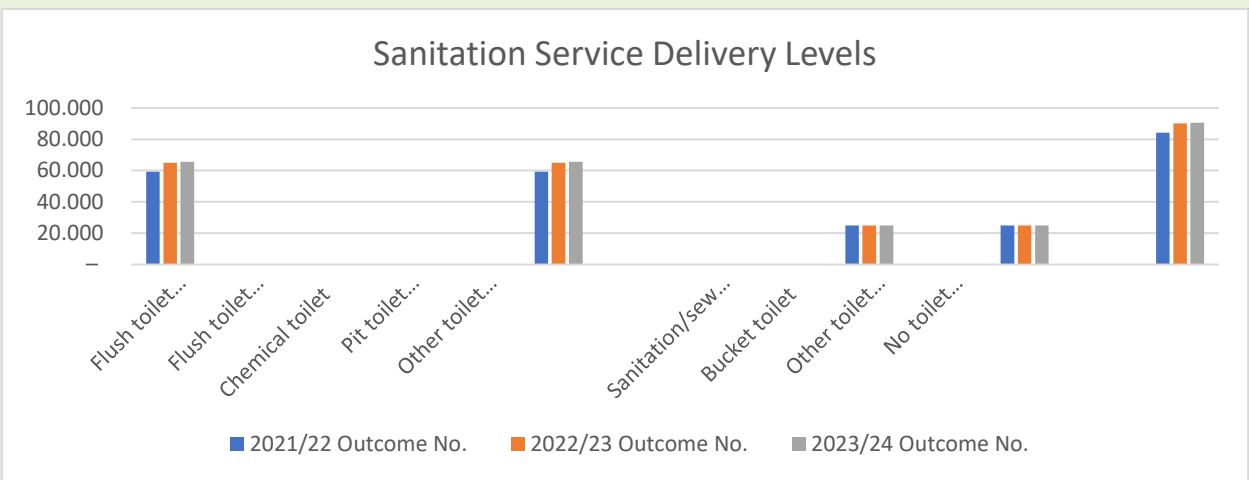
T 3.2.1



T 3.2.2

Sanitation Service Delivery Levels			
Description	2021/22	2022/23	*Households 2023/24
	Outcome	Outcome	Outcome
	No.	No.	No.
<u>Sanitation/sewerage:</u> (above minimum level)			
Flush toilet (connected to sewerage)	59.265	65.017	65.517
Flush toilet (with septic tank)	—	—	—
Chemical toilet	—	—	—
Pit toilet (ventilated)	—	—	—
Other toilet provisions (above min.service level)	—	—	—
<i>Minimum Service Level and Above sub-total</i>	59.265	65.017	65.517
<i>Minimum Service Level and Above Percentage</i>	70.3%	72.2%	72.4%

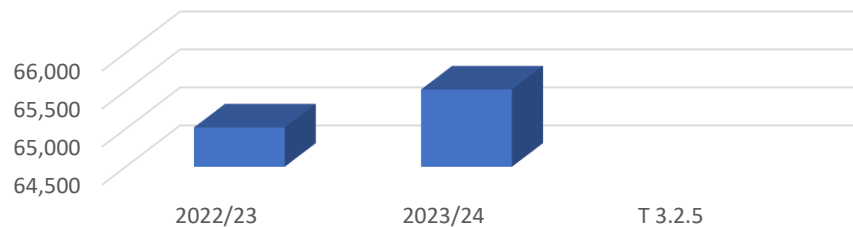
<u>Sanitation/sewerage:</u> (below minimum level)			
Bucket toilet	–	–	–
Other toilet provisions (below min. service level)	25.000	25.000	25.000
No toilet provisions			
<i>Below Minimum Service Level sub-total</i>	25.000	25.000	25.000
<i>Below Minimum Service Level Percentage</i>	29.7%	27.8%	27.6%
Total households	84.265	90.017	90.517
*Total number of households including informal settlements			
T 3.2.3			



Households						
Description	2019/2020	2020/2021	2021/2022	2023/2024		
	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	287,033	171,711	287,035
Households its below minimum service level	–	–	–			
Proportion of households its below minimum service level	0%	0%	0%			

Chapter 3

Access To Sanitation Access to Sanitation Proportion of households with access to sanitation



Access to Sanitation	
	Proportion of households with access to sanitation
2022/23	65,017
2023/24	65,517
	T 3.2.5

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i>	Outline Service Targets	2020/21		2021/22			2022/23	2023/24	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Provision of toilets within standard	Provision of toi-lets within stand-ard	95%	95%	95%	95%	95%	95%	95%	95%

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Employees: Sanitation Services 2023/2024					
Job Level	2022/2023	2023/2024			
	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 3.2.7					

Financial Performance: Sanitation Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120,547	187,637	187,637	141,781	-32%
Expenditure:					
Employees	4,978	18,238	18,238	16,129	-13%
Repairs and Maintenance	287	32,842	32,842	19,314	-70%
Other	42,188	54,739	54,739	59,206	8%
Total Operational Expenditure	47,453	105,819	105,819	94,649	-12%
Net Operational Expenditure	73,094	81,818	81,818	47,132	-74%
T 3.2.8					

Capital Expenditure: Sanitation Services					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Provision of sewer networks in Mohlakeng Ext 5 (Phase 2) 6.7	18,658,000	18,658,000.00	16,254,829.64	0.15	
Hillshaven Outfall Sewer Upgrade Phase 2	-	-	-	0.00	

Chapter 3

Refurbishment of Hannes Van Niekerk Wastewater Treatment Works	-	-	-	0.00	
					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 2023/24 financial year and completed is the Provision of Sewer Networks in Mohlakeng EXT 5.

T 3.2.10

3.3 ELECTRICITY

INTRODUCTION TO 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 44 000 Volt and 132 000 Volt overhead networks. The electricity is further distributed to the consumer on the 11 000 Volt and 6600 Volt medium voltage networks. These substation points are currently providing electricity to approximately 44 000 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 94% on operational budget whilst executing its mandate. All INEP projects were successfully completed.

CHALLENGES:

- Aging infrastructure-causing increase in power outages.
- Vandalism & Theft.
- Capacity constraints at bulk intake substations.
- Network overloading.
- Eskom load shedding

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

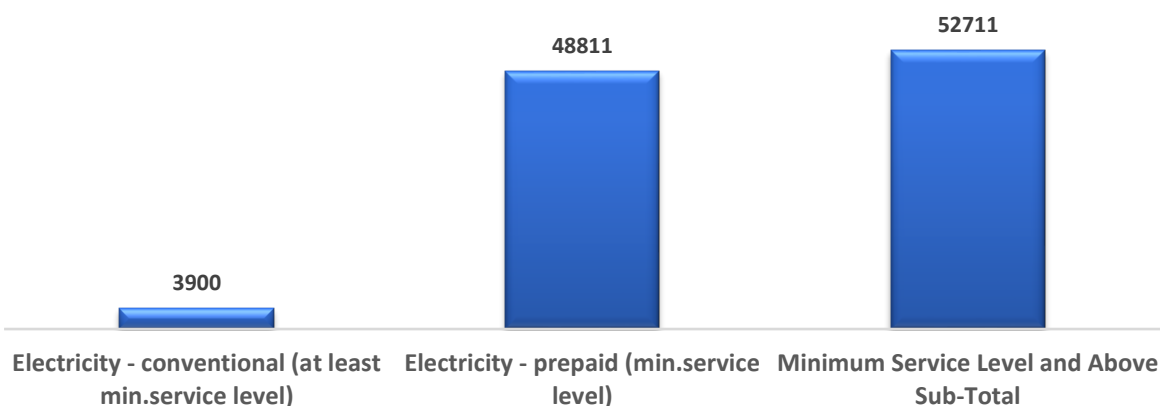
T 3.3.1

Chapter 3

Electricity Service Delivery Levels Households Year 2023-24

Actual No. Energy: (above minimum level)

■ Electricity Service Delivery Levels Households 2023/2024 Actual No. Energy: (above minimum level)



T 3.3.2

Electricity Service Delivery Levels			Households
Description	2021/22	2022/23	2023/24
	Actual No.	Actual No.	Actual No.
<u>Energy: (above minimum level)</u>			
Electricity - Conventional (at least min.service level)	4,635	4,600	3,900
Electricity - prepaid (min.service level)	45,768	46,000	48,811
Minimum Service Level and Above sub-total	50,403	50,600	52,711
Minimum Service Level and Above Percentage	100%	100%	100%
<u>Energy: (below minimum level)</u>			
Electricity (< min.service level)	0	0	0
Electricity - prepaid (< min. service level)	0	0	0
Other energy sources	0	0	0
Below Minimum Service Level sub-total			
Below Minimum Service Level Percentage			
Total number of households	50,403	50,600	52,711

T 3.3.3

Chapter 3

Households - Electricity Service Delivery Levels below the minimum					
Description	2021/22	2022/23	2023/24		
	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements		787,082	984,304	974,304	
Total households	50,403	50,600			52,711
Households below minimum service level					
Proportion of households below minimum service level	0%	0%	0%	0%	0%
Informal Settlements					
Total households	21,576	21,576	0	0	22,100
Households ts below minimum service level					-
Proportion of households ts below minimum service level		0%			0%
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		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Provision of Bulk supply of electricity	Construction of 132kV Sub_station at Dan Thloome - (Phase.1)	(Phase.1) of construction phase completed which incl. Bulk Civil - ground work including earthing/mat works.	(Phase.1) target achieved - 100% completed.	(Phase.1) target achieved - 100% completed.	(Phase.2) Ordering of long lead 132kV & 11kV switchgear for new substation & Construction of gravel road to substation and construction of 132 / 11kV switching station building incl. steelwork plinths.	(Phase.2) Ordering of long lead 132kV & 11kV switchgear for new substation & Construction of gravel road to substation and construction of 132 / 11kV switching station building incl. steelwork plinths.	(Phase.3) Installation of long lead Items / HV Equipment	N/A	N/A
	Electrification of 1000 Informal dwelling units - Zenzele Informal Settlement.	No budget	No budget	No budget	Electrification 1000 Informal units	Project deverted to 2024/25 financial year as we first need to install second 20MVA transformer sat Mohlakeng Ext.11 substation.	Contractor appointed, currently busy with designing of new MV & LV Network. Construction phase with commence soon to electrify 1000 units.	N/A	N/A
Ensure the upgrading of Electrical networks	Refurbishment of Electrical network - Agricultural Holdings (Loumarina) -				Installation of four (4) x 200kVA Pole Transformers	Installation of four (4) x 200kVA Pole Transformers		N/A	N/A
	Retrofitting of streetlight fittings RWCLM	Retrofit 567 streetlight luminaires.	567 Street-light luminaire retrofitted.	567 Street-light luminaire retrofitted.	Plan to retrofit 753 street-light luminaires	753 Streetlight luminaire retrofitted		N/A	N/A

T 3.3.5

Chapter 3

Employees: Electricity Services					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1		0%
4 - 6	3	7	6	1	14%
7 - 9	21	24	19	5	21%
10 - 12	10	16	7	9	56%
13 - 15	20	20	27		0%
16 - 18					
19 - 20					
Total	55	68	60	15	22%
T 3.3.6					

Financial Performance: Electricity Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	787,082	984,304	984,304	815,288	-0.21
Expenditure:					
Employees	34,991	29,382	29,382	22,200	-0.32
Repairs and Maintenance	34,779	31,089	31,089	12,690	-1.45
Other	795,820	923,833	923,833	779,923	-0.18
Total Operational Expenditure	865,590	984,304	984,304	814,813	-0.21
Net Operational Expenditure	(78,508)	–	–	475	1.00
T 3.3.7					

Chapter 3

Capital Expenditure: Electricity Services					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	49,500	68,374	53,991	0.08	
Construction of Sub-station at Dan Thloome	25,000	43,500	44,194	0.43	
40MVA,132KV Dan Tloome 4.5km Overhead Line	6,500	6,500	–	-	
Street Lighting Retrofitting	4,000	4,000	4,000	-	
Upgrading of the Mohlakeng Sub_Station	8,000	12,374	4,149	(0.93)	
Upgrading of electrical networks at the Agricultural holdings	1,000	1,000	779	(0.28)	
New highmast lights	5,000	1,000	869	(4.75)	
					T 3.3.8

Capital Expenditure: Electricity Services					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	49 500	68 374	53 991	0,08	
Construction of Sub_station at Dan Thloome	25 000	43 500	44 194	0,43	
40MVA,132KV Dan Tloome 4.5km Overhead Line	6 500	6 500	–	-	
Street Lighting Retrofitting	4 000	4 000	4 000	-	
Upgrading of the Mohlakeng Sub_Station	8 000	12 374	4 149	(0,93)	
Upgrading of electrical networks at the Agricultural holdings	1 000	1 000	779	(0,28)	

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Capital Expenditure: Electricity Services					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
New High mast Lights	5 000	1 000	869	(4,75)	
					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 characterized 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 2023/24 financial year the Electrical Section undertook the following six (6) electrical projects:

Construction of Substation at Dan Thloome 40MVA,132KV Dan Tloome 4.5km Overhead Line Upgrading of the Mohlakeng Substation

New high mast lights Street Lighting Retrofitting

Upgrading of electrical networks at the Agricultural holdings

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, relocate ing 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

T 3.3.9

Chapter 3

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

INTRODUCTION TO WASTE MANAGEMENT

Rand West City Local Municipality is authorised by the Constitution of the Republic of South Africa read with Municipal Structures Act (Act 117 of 1998) and National Environmental Management: Waste Act (NEMWA 59 of 2008) to provide Waste Management Services to its communities. The municipality is further required to set plans that will enable it to achieve the National Standards to provide weekly refuse removal service to all households. The Municipality's Waste Management Section resides within Community Services Directorate and its revised organisational Structure comprise of the following two units: Public Cleansing and Waste Collection Unit and Waste Disposal and minimization Unit.

The provision of cleansing and collection services seeks to achieve the Gauteng Cleansing and waste collection standards. The provision of waste minimization, treatment and disposal services seeks to comply with the National Waste Management Strategy (2020) goals and minimum requirements for disposal by Landfill site. 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 achievement of the set goals requires extensive planning process that aligned resources to the action plans.

Weekly refuse collection- The Solid Waste Management Section managed to provide weekly kerbside refuse removal service to 56 formal households. Fourteen (13) 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.

Cleansing Services- cleaning activities which entails emptying of litter bins, sweeping of streets, parking lots and other public amenities that included taxi ranks, ablution facilities and removal of litter and illegal dumps were undertaken within CBDs of both Randfontein and Westonaria towns. Cleaning campaigns were undertaken in collaboration with various government departments and entities such as National Department of Forests, Fisheries and Environment, Gauteng Department of Agriculture, Rural Development and Environment (GDARDE), 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, Hill-shaven and Senzele Informal settlement. A total of 17 cleaning programmes were held throughout the year against the set target of 12 programmes.

Waste Disposal Services – The municipality operated two landfill sites (Libanon and Uitvalfontein) for disposal of general non-hazardous solid waste. A service provider was appointed to maintain the two landfill sites. The introduction of the service provider improved the conditions of the landfill site and including compliance ratings. The municipality further, obtained approval of funds from Gauteng COGTA for the upgrading of Uitvalfontein Landfill site which will be implemented in three phases with phase one commencing in the next financial year. The upgrading of the landfill site will also improve the lifespan of the landfill while addressing the non-compliance issues raised by the competent authority.

Waste minimization programmes- 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.

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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. A budget allocation has been approved for procurement of 240l wheelie bins in the next financial year. This will address the increasing of illegal dumps that are exacerbated by insufficient waste storage receptacles for new mega housing developments.

Challenges

- Shortage of staff because of resignation, retirement, and death.
- Insufficient Budget allocation due to cashflow constraints.
- Delays in maintenance and repairs of waste removal and disposal fleet,
- Vandalism and theft at waste treatment facilities (Transfer Stations & landfill sites).
- 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 (Mohlakeng buyback centre & Libanon Waste processing plant, Formalization of reclaimers.
- Upgrading of Uitvalfontein Landfill site.
- Procurement and distribution of Waste receptacles (wheelie bins, bulk containers, and litter bins).
- Feasibility for establishment of new Waste Transfer Stations

T 3.4.1

Chapter 3

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
	

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CLEANSING SERVICE PROGRAMMES	
DISTRIBUTION OF PPE GRASS CUTTING & CLEANING TOOLS BY GOLDFIELDS MINE	
Bekkersdal	Bekkersdal
	
	
	

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CLEANING OF OPEN SPACES CLENING OF ILLEGALLY DUMPED WASTE



Chapter 3

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

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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	2020/21	2021/22	2022/23	2023/24
	Actual	Actual	Actual	Actual
	No. ('000)	No. ('000)	No. ('000)	No. ('000)
<u>Solid Waste Removal: (Minimum level)</u>	62	62	62	62
Removed at least once a week	95,1%	94,2%	95,1%	95,1%
<i>Minimum Service Level and Above sub-total</i>				

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Household – Solid waste Service Delivery Levels below the minimum				
Description	2020/21	2021/22	2022/23	2023/24
	Actual	Actual	Actual	Actual
	No. ('000)	No. ('000)	No. ('000)	No. ('000)
<i>Minimum Service Level and Above percentage</i>	–	–	-	-
<i>Solid Waste Removal: (Below minimum level)</i>	–	1	1	1
Removed less frequently than once a week	3	3	3	3
Using communal refuse dump	–	–	-	-
Using own refuse dump	–	–	-	-
Other rubbish disposal	3	4	4	4
No rubbish disposal	4,9%	5,8%	5.8%	5.8%
<i>Below Minimum Service Level sub-total</i>	65	66	66	66
<i>Below Minimum Service Level percentage</i>	62	62	62	62
Total number of households	95,1%	94,2%	95,1%	95,1%
T 3.4.2				

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	2022/23		20223/24			2024/25	2025/26	
		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)
Provision of weekly collection service per household (HH)	Number of households with access to weekly refuse removal service	56	56	56	56	56	56	56	56
Provision of refuse removal services to informal settlement	Number of informal settlements within the Municipality with access to refuse removal services	14	14	14	14	14	13	13	13
Proportion of landfill site in compliance with the Environmental Conservation Act 1989 & Minimum Requirements for Waste Disposal (1998).	Percentage (60) compliance with minimum requirements for Waste disposal by Landfill (Libanon Land-fill site) 30 June 2024	60	46	60	60	68	60	70	80
	Percentage (60) compliance with minimum requirements for Waste disposal by Landfill (Uitvalfontein Landfill site) 30 June 2024	60	53	60	60	72	60	70	80
T 3.4.4									

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Employees: Solid Waste Management Services					
Job Level	2022/23	2023/24			
	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	60%
7 - 9	3	5	3	2	40%
10 - 12	15	64	15	49	77%
13 - 15	75	290	69	221	76%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	97	365	90	275	75%
T 3.4.5					

Employees: Waste Disposal and Other Services					
Job Level	2022/23	2023/24			
	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	5	2	3	60%
7 - 9	7	8	7	1	13%
10 - 12	5	16	5	11	69%
13 - 15	7	32	7	25	78%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	22	62	22	40	65%
T 3.4.6					

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Financial Performance: Solid Waste Management Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	289 991 776	105 537	105 537	74 874 504	709,46
Expenditure:					
Employees	43 818 791	29 831 321	29 831 321	44 698 363	1,50
Repairs and Maintenance	134 989	412 308	412 308	400 804	0,97
Other	114 013 741	20 893 835	20 893 835	35 153 763	1,68
Total Operational Expenditure	157 967 521	51 137 464	51 137 464	80 252 930	1,57
Net Operational Expenditure	132 024 255	- 51 031 927	- 51 031 927	5 378 426	0,11
T 3.4.7					

Financial Performance: Waste Disposal and Other Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	9	157	157	67	-1,35
Expenditure:					
Employees	6 768	6 099	6 099	7 137	0,15
Repairs and Maintenance	13	431	431	228	-0,89
Other	14 289	6 373	6 373	18 733	0,66
Total Operational Expenditure	21 070	12 903	12 903	26 098	0,51
Net Operational Expenditure	(21 061)	(12 746)	(12 746)	(26 031)	0,51
T 3.4.8					

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Capital Expenditure Year 2023/2024: Waste Management Services					
R' 000					
Capital Projects	2022/2023				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R0,00	R0,00	R0,00	#DIV/0!	
	R0,00	R0,00	R0,00	#DIV/0!	R0,00
NO CAPITALPROJECTS WERE IMPLEMENTED					
T 3.4.9					

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

The Waste Management Section provide Waste Management Service that is aligned with the Municipality's IDP, National Waste Collection Standards, National Waste Management Strategy and the national Environmental Management Waste Act. The 2023/24 Financial year' Service Delivery Budget Implementation Plan (SDBIP) highlight the following KPIs:

- *Number (56) of Households provided with refuse removal services*- All the 56 formal residential households areas, 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., where provided with refuse removal service. This achievement was premised on the eight (8) leased and six (6) compactor trucks. 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. There in 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.

- *Percentage (60) Compliance with minimum requirements for disposal by landfill (Libanon) 30 June 2024*- The maintenance of Libanon Landfill site was done in accordance with the minimum requirements for disposal by Landfill (2nd Edition of 1998). The compliance rate was increased form 46% of previous audits to 68% exceeding the set target by 8%. The achievement of the target was enabled by appointment of external service provider. The main purpose is to achieve above the previous record compliance rate of 83% in the next two years. A compliance checklist and audit action plan have been developed to track the implementation of activities to address audit findings. The other action is to finalise the application of Libanon landfill license.

- *Percentage (60) Compliance with minimum requirements for disposal by landfill (Libanon) 30 June 2024*. The maintenance of Uitvalfontein Landfill site was done in accordance with the minimum requirements for disposal by Landfill (2nd Edition of 1998). The compliance rate was increased form 43% of previous audits to 72% exceeding the set target by 12%. The major focus was to address the findings raised in the non-compliance notice which was issued to the municipality. The municipality also applied for MIG funding for the upgrade of the landfill site to a compliance status which was approved by provincial Cogta and will be implemented in three phases commencing in the next financial year (2024/25).

Cleaning programmes were also implemented in line with the National Cleaning standards (2010) and National Waste Management Strategy (2020). Seventeen (17) Cleaning programmes were implemented throughout the year in collaboration with Gauteng Department of Agriculture and Rural Development (GDARD), Department of Forest, Fisheries and Environment (DFFE), Rand Water, and mining Companies being Goldfields (South Deep). The areas that were cleaned included Mohlakeng, Simunye, Westonaria Borwa, Badirile, Toekomsrus, Hillshaven and Bekkersdal. However, the sustainability of the cleanliness

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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 Unit contribute to the current situation.

Waste minimization: The municipality also implemented programmed 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. A total of 12 042 of recycled material was diverted from going into the landfill against the 48 403 disposed waste.

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
Baipai – 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

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MANDELA DAY CLEANING PROGRAMME JULY 2023

HOLOMISA & SILVER CITY 18 JULY 2023



NGCONYELA STREET 18 JULY 2023



Chapter 3

NATIONAL CLEAN-UP WEEK PROGRAMME SEPTEMBER 2023

THUTO LEHAKWE 1- 5TH SEPTEMBER 2023



MOHLAKENG HOSTEL CLEANING AND DISTRIBUTION OF WHEELIE BINS



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CLEANING OF RANDFONTEIN & WESTONARIA CBDs DURING OCTOBER 2023

MAIN STREET R 28



MAIN STREET R 28



CBD TAXI RANK



WESTONARIA CBD



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LETSEMA CLEANING PROGRAMME APRIL- MAY 2024

MOHLAKENG APRIL 2024



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LETSEMA SIMUNYE EXTENSION 3 & 4



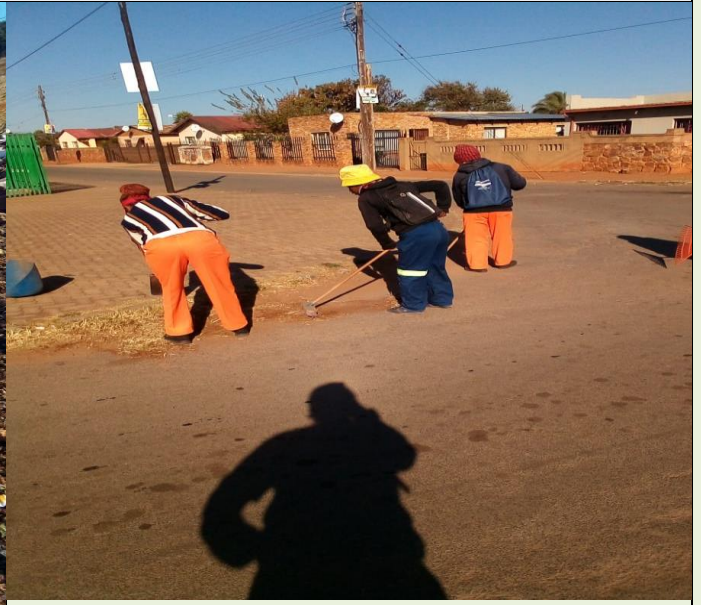
CONTINUATION OF LETSEMA CAMPAIGN IN AFRI-VILLAGE



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CLEANING OF SIDE WALKS & OPEN SPACES WITH CWP



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MAINTENANCE OF LIBANON LANDFILL SITE

BEFORE



AFTER



MAINTENANCE OF UITVALFONTEIN LANDFILL SITE

BEFORE



AFTER



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3.5 HOUSING

INTRODUCTION TO HOUSING

The National Department of Human Settlement (NDoHS) operates under the mandate of the Housing Act of 1997, which delineates the responsibilities of national, provincial, and local governments in housing delivery. Here's a detailed overview of the role and responsibilities of the Rand West City Local Municipality (RWCLM) in providing integrated and sustainable human settlements:

Mandate and Responsibilities under the Housing Act, 1997

The municipality is responsible for creating an enabling environment for housing development, including the provision and operation of essential infrastructure and services such as water, sanitation, roads, electricity, and waste management. Guided by the Housing Code, RWCLM facilitates the development of integrated human settlement projects.

Functions of the Human settlement unit include the following:

Facilitation and Coordination of integrated housing projects, management and upgrading of informal settlements and hostel redevelopment projects.

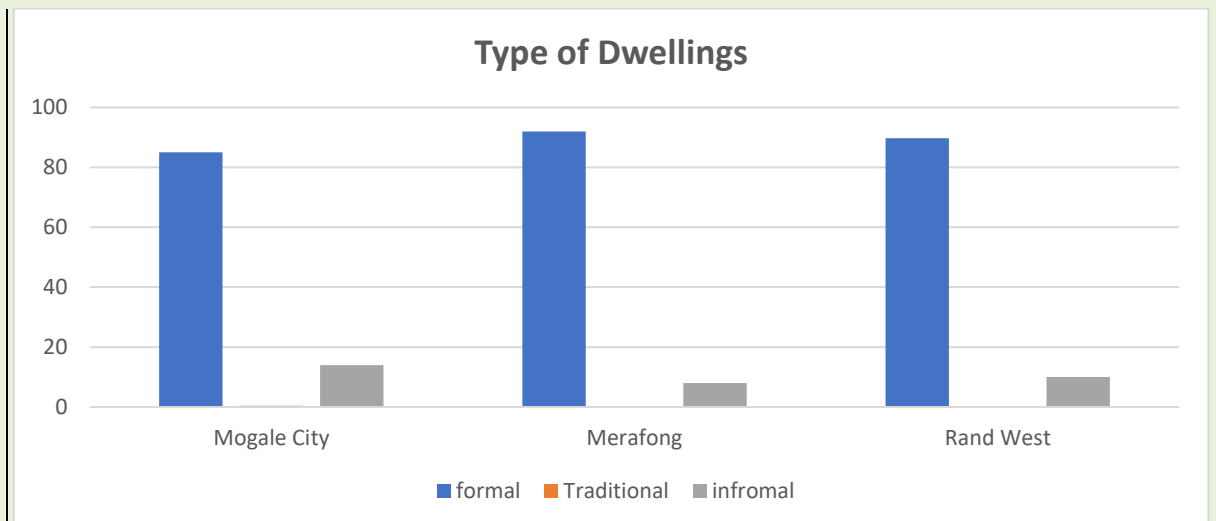
Planning and policy development

Tenure and land ownership

The collaboration with the Gauteng Department of Human Settlements has led to the municipality being a home to six mega human settlement projects. All the six projects (Affri-Village, Montrose, Westonaria Borwa, Western Mega, Dan Tloome and Droogeheuwel) are at different stages of development, namely planning, construction and allocation stages.

The RWCLM as a non-accredited municipality to deliver houses, continues to work closely with the GDHuS to address the housing needs of its residents, promote spatial justice, and improve living conditions through well-planned and executed housing projects.

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T 3.5.1



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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 -2021/2022	654000	450000	68,8%
Year - 2022/2023	654000	500000	76,5%
Year - 2023/2024	684000	540000	78,9%
			T 3.5.2

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

According to the Centre for Affordable Housing Finance (CAHF), South African government have delivered at least 300 000 houses over the past five years, but the country is still facing a significant backlog, with over 2.4 million households only registered on the National Housing Needs Register (NHNR) in 2023. National Housing Needs Register (NHNR) is the central database that offers households the opportunity to register their need for adequate shelter by providing information about current living conditions, household composition and to indicate the type of housing assistance they require from government.

It is the first step for individual citizen of South Africa register on it to be able to apply for housing subsidy. In terms of National Department of Human Settlements, it is recorded that in Gauteng Province that there are 1 030 699 citizens who have only registered in National Housing Needs Register (NHNR) and are still waiting to be called by Gauteng Department of Human Settlements (GDHuS) to apply for housing subsidies. Out of the total indicated above, there are 27 571 citizens waiting to apply for housing subsidies in the municipality. Gauteng Province remained the highest province with housing backlog due to high rate of urbanization taking place.

To address these backlogs effectively, Gauteng Department of Human Settlements (GDHuS) together with municipality are working proactively to deliver houses through mega human settlements which are mostly under construction since 2011. There are six (6) mega human settlement projects which are launched in the municipality, and these include: Affri-Village, Montrose City, Westonaria Borwa, Western Mega, Dan Tloome and Droogheuvell. It is expected that 85 343 houses will be delivered on completion of above – mentioned mega projects. It is notable, that Affri – Village is completed and Droogheuvell is recently approved and launched. Since 2011, from of launch of Westonaria Borwa, to date, there are 7267 houses allocated to qualifying beneficiaries. This is the indication that there slow pace of delivery of houses as expected and there are several factors contributing to such, which include the following:

Chapter 3

- 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.
- Invasions in complete houses and.
- Developers not adhering to mandated objectives.

TOP STRUCTURES OF HUMAN SETTLEMENT PROJECTS

ROJECTS	PROGRESS TO DATE
Montrose City (13 000 units)	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)	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.
AFRI-Village (Greenhills Ext 12) (2172 Units)	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.
Westonaria Borwa (22000 Units)	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.
Dan Tloome (Wheatlands) (22 000 units)	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.

Chapter 3

ROJECTS	PROGRESS TO DATE
Mohlakeng Ext 17 (5000 units)	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.
Droogeheuwel Mega (13 000 Units)	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.



T 3.5.2

[illegible]

Chapter 3

Employees: Housing Services					
Job Level	Year -2022/2023	Year 2023/2024			
	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	6	8	6	2	25%
10 - 12	0	0	3	0	0
Total	7	9	9	2	18%
					T 3.5.4

Financial Performance Year 2023/24: Housing Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 087	1 951	1 951	28	-69,25
Expenditure:					
Employees	1 930	3 457	3 457	1 279	-1,70
Repairs and Maintenance	4 075	–	–	–	0,00
Other	18	23	23	10	-1,24
Total Operational Expenditure	6 024	3 480	3 480	1 289	-1,70
Net Operational Expenditure	(4 937)	(1 529)	(1 529)	(1 261)	-0,21
					T 3.5.5

Financial Performance Year 0: Housing Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%

Chapter 3

Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

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:

Over the past year, the Human Settlement Unit has achieved significant milestones in various areas, including the development of new housing projects, upgrading of informal settlements, redevelopment of hostels, Rapid land Release Program, issuance of title deeds and, and improving access to essential services.

Mega Human settlements Projects

Affri-Village –

- 2172 Breaking New Ground (BNG) Walk – up dwelling units are fully completed.
- 2102 units are allocated to rightful beneficiaries.
- 70 units are invaded.
- 1778 beneficiaries have received title deeds

Dan Tloome –

- To date 2534 houses are allocated to qualifying beneficiaries.
- 434 Allocated free-standing BNG houses are still not electrified.
- 588 BNG walk-up dwelling units are at 95% completion but not yet allocated due to insufficient capacity of electricity.

Westonaria Borwa –

- To date 2534 houses are allocated.
- 286 units were invaded, and the matter is in court.
- 139 BNG Walk – up dwellings are currently under construction and are at 90% completion.

Western Mega –

- 350 units are invaded.
- 23 units allocated
- 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.

Montrose –

- 173 Military Veteran houses are fully occupied qualifying beneficiaries, however not electrified.

Chapter 3

- 223 BNG walk – up dwelling units which are at 95% complete
Project has stopped due to the developer experiencing challenges. The Provincial Department is attending to the matter.

Droogeheuwel

- Developer is currently installing internal engineering services.



Upgrading of Informal settlement Program (UISP)

There are currently fifteen (15) informal settlements within Rand West City, and these include Bekkersdal, Waterworks, Thusanang, Speru-peru, Zenzele, Bundu Inn, Sporong, Dumping Site/Landfill, O.R Tambo, Eureka, Siyahlala, Jabulani, Baipei, Droogeheuwel and Crushers. Bekkersdal is the biggest informal settlement with about 13000 households.

Out of the 15 informal settlements, only 9 are approved to be part of the UISP. The Gauteng Department of Human Settlements (GDHuS) has appointed various Professional Teams to assist with the process for upgrading of the informal settlements program. The scope of work for the professional teams includes conducting feasibility studies, household profiling, geotechnical studies, social compact study and township establishment application. Below is a list of informal settlements in the business plan and their appointed professional teams:

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

Chapter 3



Issuance of title deeds

1416 title deeds were handed over to the beneficiaries.



Ikageleng Rapid Land Release Program

Beneficiaries of these program are offered land by government to build their own houses. Beneficiaries earning between R3501 and R7000 have been given stand in Westonaria Borwa and in Randfontein.

T 3.5.7

Percentage of access to Housing in the Municipality

The study by IHS Markit 2022 indicates that by 2023, 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.

Chapter 3

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
- Westonaria Borwa
- Western Mega (Toekomsrus Ext 4)
- Mhlakeng 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.

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:

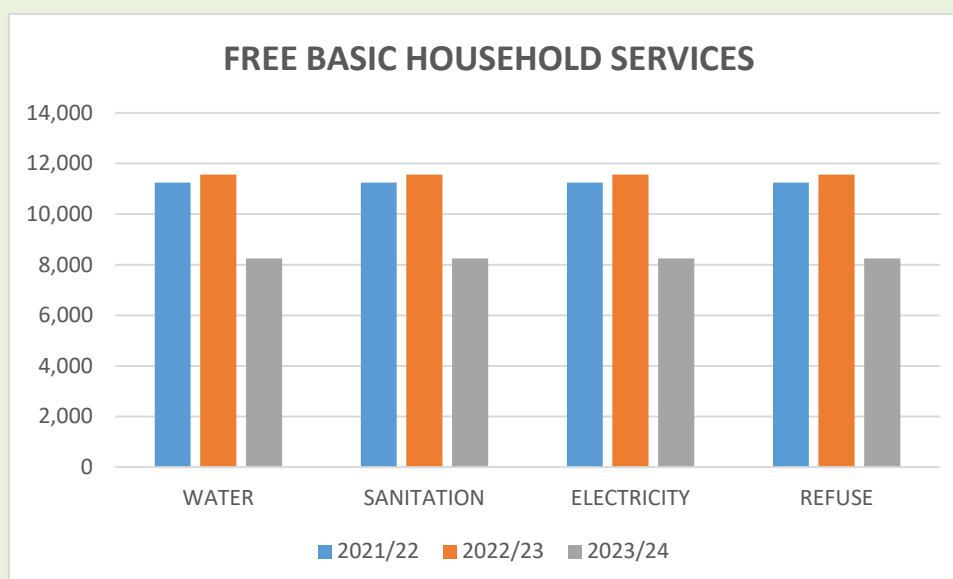
- Free basic water – 6 kl.
- Free basic electricity – 50 kWh.
- Refuse removal – 100%.
- Sanitation - 100%
- Assessment rates – 100%

Chapter 3

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 2023/2024										
	Total	Number of households								
		Households earning less than R4,500 per month								
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
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%
2023/24	360,721	8,250	8,250	2%	8,250	2%	8,250	2%	8,250	2%

T 3.6.3

Chapter 3

Financial Performance Year: 2023/2024 Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2022/23	2023/24			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	14 782	4 792	4 792	22 319	79%
Waste Water (Sanitation)	25 779	14 103	14 103	18 006	22%
Electricity	5 318	10 753	10 753	6 559	-64%
Waste Management (Solid Waste)	26 266	10 753	10 753	24 356	56%
Total	72 144	40 402	40 402	71 239	43%
					T 3.6.4

Chapter 3

Free Basic Service Policy Objectives Taken from IDP 2023/2024									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2022/23		2023/24			2024/25	2025/26	
		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>Provision of alternative support to low-income households that do not receive all Free Basic Services</i>	Low-income households (LIHs) who do not receive all the free basic services but <u>do</u> receive alternative support (Total number of LIHs not in receipt of free basic services)	LIHs receiving support (out of xxx LIHs in total)	LIHs receiving support (out of xxx LIHs in total)	LIHs receiving support (out of xxx LIHs in total)	LIHs receiving support (out of xxx LIHs in total)	LIHs receiving support (out of xxx LIHs in total)	LIHs receiving support (out of xxx LIHs in total)	LIHs receiving support (out of xxx LIHs in total)	LIHs receiving support (out of xxx LIHs in total)
Rebates to pensioners	The objective is for the municipality to provide minimum free basic services to low-income households.	12000	11560	12000	12500	8250	8250	10000	11500
T 3.6.5									

No project

Chapter 3

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 AND TRANSPORT

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 stormwater systems to prevent any floodings.
Roads and Storm water section within the Infrastructure Services Department is responsible to provide and maintain safe and accessible roads and stormwater infrastructure and public transport facilities as mandated by the constitution, which include 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, construction and maintenance of storm water infrastructure and 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 manhole covers.
- High underground water table (fountains) damaging roads infrastructure.

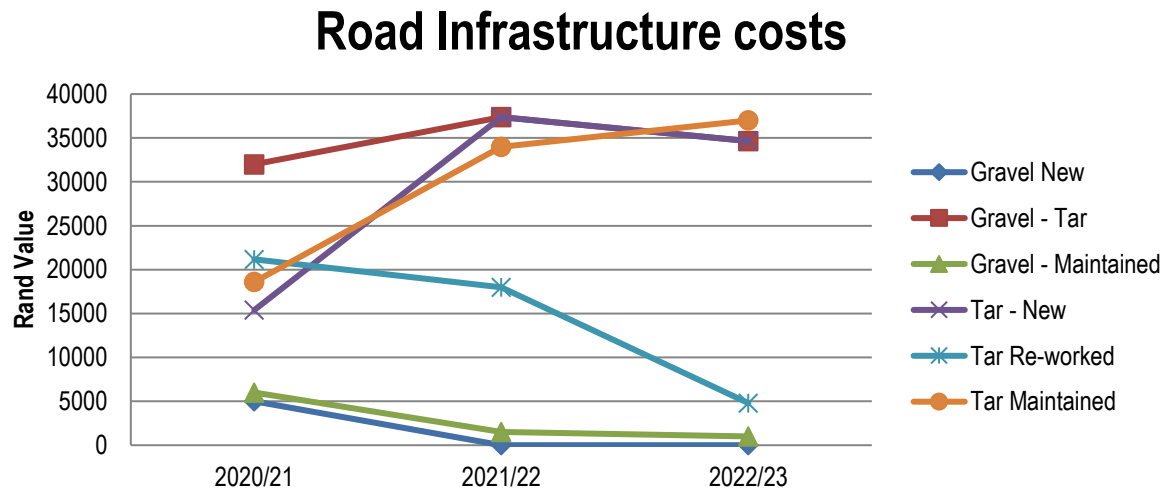
T 3.7.1

Gravel Road Infrastructure 2023/2024				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Kilometres Gravel roads graded/main-tained
2021/22	417	0	8.0	82
2022/23	413	0	4	90
2023/24	408	0	5	102
T 3.7.2				

Tarred Road Infrastructure 2023/2024					
					Kilometres
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2021/22	768	8	7	7	750
2022/23	772	4	0	2	680
2023/24	777	5	0	5	692
					T 3.7.3

Cost of Construction/Maintenance 2023/2024						
R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2021/22	0	37374	1500	37374	18000	34000
2022/23	0	34652	1000	34652	4800	37000
2023/24	0	54859	1600	54859	7500	39000
T 3.7.4						

Chapter 3



T 3.7.5

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)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>Elimination of gravel roads in townships</i>	N/A	N/A	N/A	N/A	4.5 Km	0Km (planning stage)	1.9Km	N/A	N/A
<i>Development of municipal roads as required.</i>	N/A	N/A	N/A	N/A	3.3 Km	Project still under construction	3Km	N/A	N/A
Construction of roads in Zuurbekom Phase 5	N/A	N/A	N/A	N/A	2.4 Km	2.4 Km		N/A	N/A
Construction of roads and stormwater in Mohlakeng Extension 11	N/A	N/A	N/A	N/A	1.4 Km	1.4Km		N/A	N/A
T 3.7.6									

Chapter 3

Employees: Road Services					
Job Level	2022/23	2023/24			
	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	28	11	17	58%
13 - 15	38	60	33	27	42%
Total	57	90	49	44	45%
T 3.7.7					

Financial Performance Year: 2023/2024 Road Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	27 479	(83 835)	72 573	27 479	0
Expenditure:					
Employees	18 774	23 296	23 296	18 774	-0,36
Repairs and Maintenance	11 210	11 442	11 442	11 210	-0,15
Other	1 131	14 816	14 816	1 131	-0,01
Total Operational Expenditure	31 115	86 835	86 835	75 935	-0,14
Net Operational Expenditure	(3 636)	(3 000)	(3 000)	15 522	1,19
T 3.7.8					

Chapter 3

Capital Expenditure Year: 2023/2024 Road Services					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	40 000	69 572	55 054	-27%	
Resurfacing and Beautification of R28 Road	–	5 000	2 211	-100%	
Rehabilitation of roads in Zuurbekom Phase 5	14 000	20 000	17 735	-21%	
Construction of Mohlakeng Roads Ext 11 (Phase 4)	14 000	34 386	25 773	-46%	
Construction of roads in Simunye (Phase 9)	2 000	3 000	2 846	-30%	
Construction of the access road to Hannes van Niekerk WWTW	2 000	–	–	0%	
Construction of Stormwater Pipeline in Toekomsrus	2 000	4 187	3 972	-50%	
Construction of Stormwater Pipeline at Segatso	2 000	3 000	2 517	0%	
Rehabilitation of roads in Finsbury (Phase 3)	2 000	–	–	0%	
Construction of roads in Pelzvale	2 000	–	–	0%	
T 3.7.9					

Capital Expenditure Year: 2023/2024 Road Services					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	54859	0	54859	-43%	
Rehabilitation of roads in Zuurbekom Phase 5	19925	0	19925	-100%	
Construction of Roads in Mohlakeng Ext 11	34934	0	34394	-100%	
T 3.7.9					

Chapter 3

Capital Expenditure Year: 2023/2024 Road Services					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	40 000	69 572	55 054	-27%	
Resurfacing and Beautification of R28 Road	–	5 000	2 211	-100%	
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Construction of the access road to Hannes van Niekerk WWTW	2 000	–	–	0%	
Construction of Stormwater Pipeline in Toekomsrus	2 000	4 187	3 972	-50%	
Construction of Stormwater Pipeline at Segatso	2 000	3 000	2 517	0%	
Rehabilitation of roads in Finsbury (Phase 3)	2 000	–	–	0%	
Construction of roads in Pelzvale	2 000	–	–	0%	
					T 3.7.9

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The Roads and Stormwater Section embarked on the following outputs in the 2023/24 financial year:

Largest capital projects:

Resurfacing and Beautification of R28 Road
 Rehabilitation of roads in Zuurbekom Phase 5
 Construction of roads and stormwater in Mohlakeng Extension 11
 Construction of Roads in Simunye (Phase9)
 Construction of access Roads to Hannes van Niekerk WWTW.
 Construction of Stormwater Pipeline in Toekomsrus
 Construction of Stormwater Pipeline at Segatso

Targets sets out in the IDP:

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

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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 2023/24 were all funded through 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 WASTEWATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

The stormwater infrastructure consists of stormwater channels, lined and unlined, stormwater inlets, outlets and grids. The progress to improve the storm water drainage system in the entire municipal jurisdiction is improved by conducting routine maintenance in a form of cleaning. This is comprised mainly by 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 as a result of lack of required resources during the year under review.

Floods were reported once in Culemborg Park for the year under review due to the dam that was full because of heavy rains, and the residential houses are built adjacent to the dam. Challenges the municipality is experiencing are of the residents throwing waste and unwanted foreign objects into the storm water channels, stormwater inlets and outlets on a regular basis.

Chapter 3

There is also a continuous theft and vandalism of angle irons supporting concrete slabs of water inlets, and manhole covers which raises a challenge to redesign the inlets and posing risk and danger to residents. 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 with the limited resources, 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 with regard to 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.

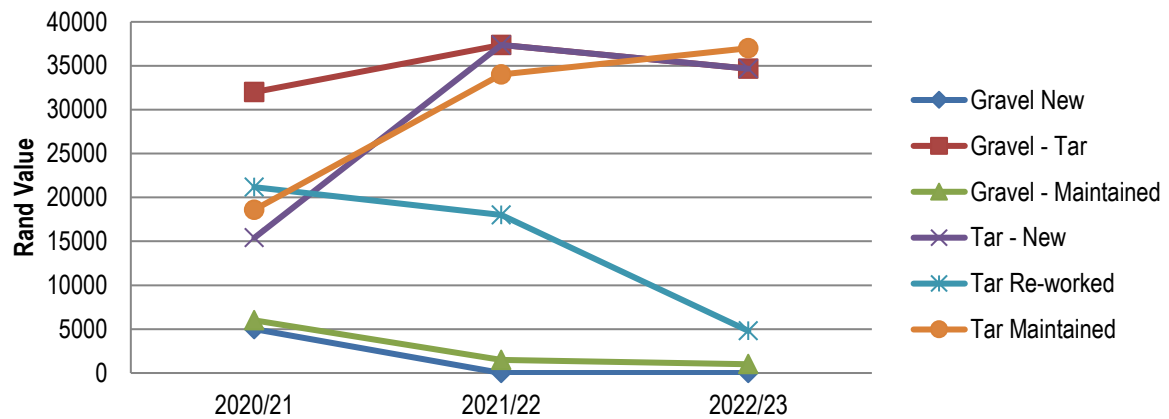
T 3.9.1

Stormwater Infrastructure 2023/2024				
Kilometres				
	Total Stormwater measures	New stormwater measures	Stormwater measures up-graded	Stormwater measures maintained
2021/22	261	7.5	0	69
2022/23	262	1	1	44
2023/24	264	2	0	52
				T 3.9.2
The cost of the stormwater measures is covered under the Roads –				
T 3.7.4				T 3.9.3

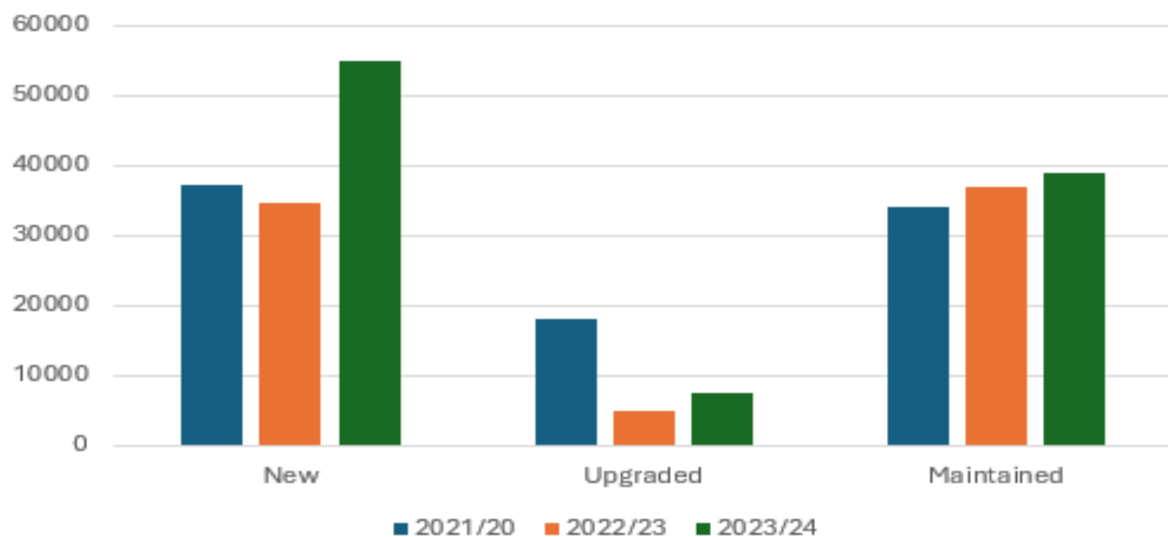
Cost of Construction/Maintenance				R' 000
	Stormwater Measures			
	New	Upgraded	Maintained	
2021/22	0	0	0	
2022/23	0	0	0	
2023/24	0	0	0	
The cost of the stormwater measures is covered under the Roads –				
T 3.7.4				T 3.9.3

Chapter 3

Road Infrastructure costs



Cost of Construction/Maintenance



Stormwater Policy Objectives 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)
Installation of new stormwater system in Westergloor and Mohlakeng					0.4Km	0.4Km			
Nothing for the year under review						0			
T 3.9.5									

Chapter 3

Employees: Storm water Services					
Job Level	2022/23	2023/24			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					#DIV/0!
4 - 6	0	0	0	0	#DIV/0!
7 - 9	0	0	0	0	#DIV/0!
10 - 12	0	0	0	0	#DIV/0!
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	0	0	0	0	#DIV/0!
Note: All employees accounted under Roads T 3.7.7					
T 3.9.6					

Financial Performance Year 2023/2024: Stormwater Services					
					R'000
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
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!
Cost accounted under Road's construction, see table T.3.7.8					
T 3.9.7					

Capital Expenditure Year 2023/2024: Stormwater Service					
R' 000	Year 2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
				#DIV/0!	
Cost accounted under Road's construction, see table T 3.7.9					
T 3.9.8					

Chapter 3

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The section 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 Culemborg Park because of the dam that was full because of heavy rains, and the houses are built adjacent to the dam. The challenges the section continue to experience are the continuous throwing of waste and unwanted foreign objects including building rubbles 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 raise to efficiency with regard to the service.

There is no formal stormwater infrastructure at the informal settlement, however, support was given to informal settlements 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 Rand West City Local Municipality measures a total area of 1 115 km² and it is located in the western part of Gauteng Province. It is one of the three (3) Local Municipalities forming the West Rand District. The town borders Mogale City in the north, the City of Johannesburg (COJ) in the east as well as the Merafong City in the west.

The Rand West City is easily accessible through major routes such as the N14, N12 and R28. The City is strategically located due to its proximity to the major economies of Gauteng that is Johannesburg and Ekurhuleni. The town is also used as a "passageway" to other towns in the North-West and Northern Cape Provinces, and this present are huge potential for investment opportunities.

Planning in the area is focused on nodal and corridor development especially around the Randfontein primary node, Westonaria primary node, the Syferfontein secondary node and the Badirile rural node to enhance the business offering and investment attraction into the area.

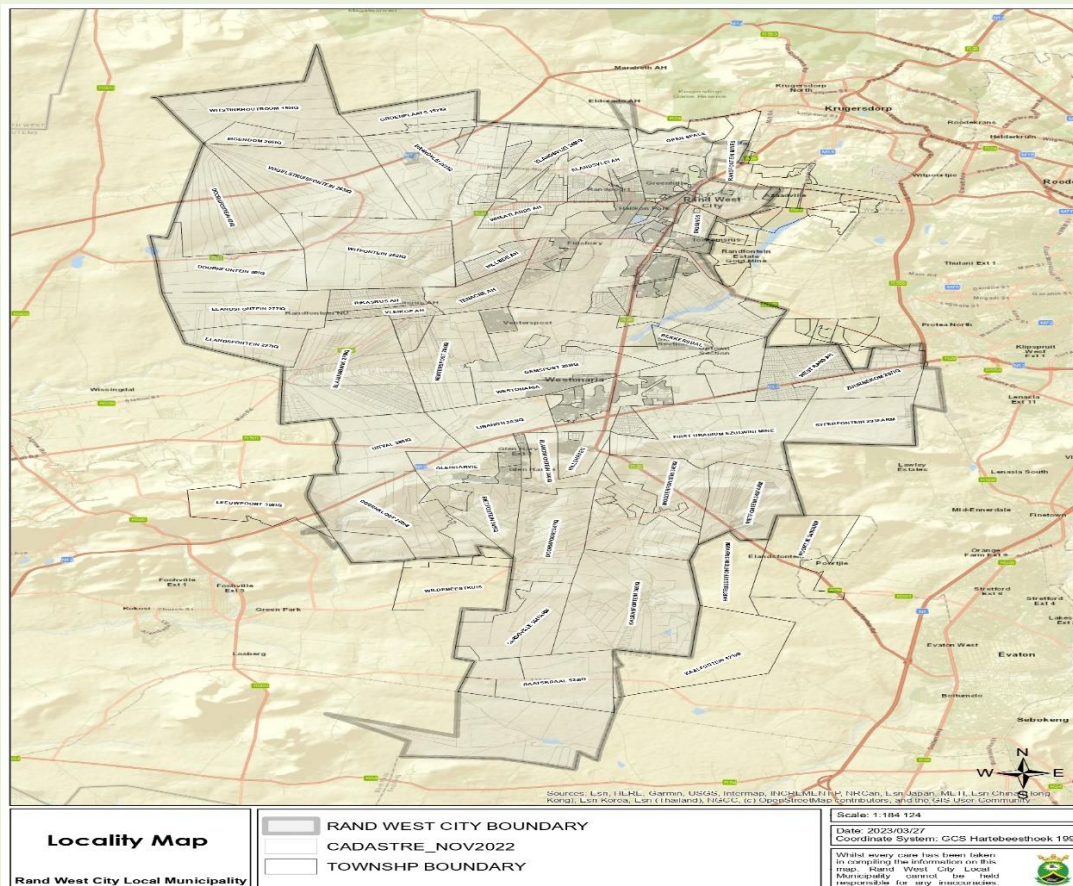
The municipality also has strategic land within the industrial area of Aureus and Westonaria, which can be made available for investment.

Ageing infrastructure remains a key challenge within the Municipality, however the municipality has developed a comprehensive Infrastructure Master Plan to address the infrastructure backlog.

As a principle of spatial justice in order to redress the spatial imbalances of the past, the City made a conscious decision to drive development towards the previously disadvantaged areas and promote integrated development to ensure the sustainable development of the area.

Chapter 3

The core mission is to create and implement effective spatial planning strategies that align with the municipality's long-term vision while responding to the evolving needs of the residents and businesses. We focus on ensuring that land use policies and planning frameworks are integrated, coherent, and conducive to the overall growth and functionality of Rand West City.



T 3.10

3.10 PLANNING

INTRODUCTION TO PLANNING

The Spatial Planning and Land Use Management Unit within the Directorate of Economic Development, Human Settlement & Planning. The unit is a vital component of the municipal economic development, and it is dedicated to fostering sustainable development and optimizing land use within the community.

The core mandate is to oversee and manage land use policies and zoning regulations that support orderly development and protect the interests of both current and future residents.

The unit renders the following Key Performance functions within the Municipal area of jurisdiction:

Chapter 3

LAND USE MANAGEMENT AND CONTROL

Land use management 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 municipality is in the process of finalising its Land use scheme to replace the old and outdated town planning schemes as required by the Spatial Planning and Land Use Management Act (SPLUMA) 16 of 2013. SPLUMA dictates that all municipalities adopt single Land Use Schemes within their area of jurisdiction in order to introduce uniform set of Planning and land Use Management Controls.

A District Municipal Planning Tribunal (DMPT) was established to deal with objections against land use applications. The municipality is represented in the tribunal by the Manager Spatial Planning and Land Use Management. To date, the tribunal is well functioning, and all the three (3) local municipalities alternate in chairing the structure.

The Rand West City is dedicated to fostering a well-organized and forward-thinking approach to land use that supports sustainable development and contributes to the overall quality of life for its residents.

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 SDF is to encourage and promote residential, business, and industrial development through provision and dissemination of Spatial and Cadastral information. The approach of the municipality in facilitating development is centred on creating an enabling environment that supports both public and private sector investments.

Over the past few years, the Randfontein area has experienced enormous growth with the approval of five (5) township establishments namely the Western Mega Development (Toekomsrus Extension 4), Montrose City, Afri-village (Greenhills Extension 12), Dan Tloome City (Wheatlands Township), and the Droogeheuvel Mega City, which are a catalyst in the integration of the 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 have already been developed with over 2000 houses allocated to beneficiaries. A portion of the development has been set aside for the Ikageleng Rapid Land Release programme of the Gauteng Department of Human Settlements. Through this programme, stands within a proclaimed township are allocated to qualifying beneficiaries to build houses through a subsidy received from the Department.

BUILDING CONTROL AND MANAGEMENT

The Building Control Unit plays a pivotal role in ensuring the safety, quality, and compliance of construction and renovation projects within Rand West City. The section is dedicated to upholding high standards of construction through rigorous enforcement of building codes, regulations and Building Standards Act of 1977.

Regular inspections are conducted on new buildings and renovation projects to ensure compliance with the National Building Regulations. The Building Control section has a dedicated team that comprises of a Chief Building Inspector and four (4) Building & Drainage Inspectors whose main function is to manage and control the building activities within the municipal area of jurisdiction.

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	Formalisation of Townships			Rezoning			Built Environment		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Planning application received.	0	1	1	21	22	23	36	24	21
Applications withdrawn.	0	0	0	0	0	0	0	0	0
Applications outstanding at year end.	0	0	0	5	10	0	5	0	0
T3.10.2									

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 Year 0: Planning Services					
R'000					
Details	Year -2023/24	Year 2022/23			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	394,729	31,059	31,059	3,058	-916%
Expenditure:					
Employees	31,964	14,457	14,457	15,687	8%
Repairs and Maintenance	0,000	0,000	0,000	0,000	0,000
Other	43,416	0,575	0,575	0,632	9%
Total Operational Expenditure	75,380	15,032	15,032	16,319	8%
Net Operational Expenditure	319,349	16,027	16,027	-13,261	221%
T 3.10.5					

Capital Expenditure: Planning Services – 2023/2024					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	-	-	-	-	
NO CAPITAL PROJECTS UNDERTAKEN IN THE 2023/24 FINANCIAL YEAR					
T 3.10.6					

Chapter 3

Capital Expenditure: Planning Services					
R' 000					
Capital Projects	2023/24				
	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 section made significant strides in enhancing urban planning processes, improving land management practices, and engaging with stakeholders to ensure that development is both responsible and responsive.

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 for approval.

The Municipality also received a total of Fifty-seven (57) land use development applications for the last financial year which includes the following manner:

- 9 applications in the first Quarter
- 7 applications in the Second Quarter
- 7 applications in the Third Quarter
- 27 applications in the Fourth Quarter

BUILDING CONTROL SECTION PERFORMANCE

The Building Control section has a dedicated team that comprises of a Chief Building inspector and four (4) Building & Drainage Inspectors whose main function is to manage and control the building activities within the municipal area of jurisdiction. There is a capacity constrain in the Westonaria Region, where there is only one inspector responsible for the entire region.

The report presents an overview of the section's key activities, including the number of building plans approved, inspections conducted, and enforcement actions taken in terms of the National Building Regulations and Building Standards Act, No. 103 of 1977. For the financial year under review, the section approved 271 complaint building plans, which is broken down per quarter as follows:

85 building plans approved in the First Quarter.

Chapter 3

87 building plans approved in the Second Quarter
40 building plans approved in the Third Quarter
59 building plans approved in the Fourth Quarter

160 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.

An assistance has been received from the National Department of Rural Development and Land Reform (DRDLR) for the finalisation of the Municipal wide Land Use Management Scheme (LUMS). Once completed and approved by Council, it will become a very important planning tool for the Municipality for Management of Land Use rights and the exercise of land use rights by all property owners in the Municipal area.

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.

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.

Chapter 3

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 will address critical issues in the Municipal 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 review will be 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 4-5years. They were also unable to keep track of changes in their cadastral information.

A need has therefore arisen to conduct a new land use and 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

Chapter 3

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKETPLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The economy of Rand West City has been depending on the mining sector for the longest time. This sector is in the decline, contributing to the high rates of unemployment and poverty.

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 41km and 64km away from Rand West City respectively. Goods and services can reach markets and airports easily without sacrificing quality or excessive transport costs.

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).

The primary objective of the unit is to stimulate economic development through targeted initiatives that support local businesses, attract investment, and create job opportunities. By collaborating with various stakeholders, including business owners, community organizations, and government agencies, the unit implement progressive strategies that address economic challenges and leverage growth opportunities. These strategies and programs are biased towards township economic development, economic transformation and the support of designated groups.

T 3.11.1

Economic Activity by Sector			
R '000			
Sector	Year -2023/2024	Year -2022/23	Year - 2021/2022
Agric, forestry and fishing	1,5	1,5	-4,15
Mining and quarrying	5	2	5,67
Manufacturing	5,8	6,3	2,45
Wholesale and retail trade	5,1	5,2	-33
Finance, property, etc.	4,8	5,2	2,97
Govt, community and social services	2,5	2,5	3,64
Infrastructure services	3,8	4,1	5,13
Total	28,5	26,8	

T 3.11.2

Source: Quantec 2023

Economic Activity by Sector			
Number of Jobs			
Sector	2022/2023	2023/2024	
Agric, forestry and fishing	25 000	6 814	
Mining and quarrying	435 000	25 724	
Manufacturing	300 000	47 413	
A	200 000	52 148	

Chapter 3

Finance, property, etc.	255 000	63 186	
Govt, community and social services	310 000	9 152	
Infrastructure services (Electrical Services)	430 000	960	
Total	1955000	205397	
			T 3.11.3

Source: Quantec: 2023

COMMENT ON LOCAL JOB OPPORTUNITIES:

Most economic sectors were still struggling to create employment. Notably, the mining sector was amongst the sectors recording the largest decline in employment growth. The municipality is committed to supporting job creation through a multifaceted approach that includes promoting local businesses, facilitating workforce development, and attracting new industries to the area.

Below are the several initiatives implemented by the municipality to boost local employment:

Expanded Public Works Program
Mega Human Settlements Projects
Construction of bulk infrastructure
Maintenance of roads and storm water
Collections of waste
Cleaning of illegal dumping sites
Availing of agricultural land to emerging farmers
Westonaria Agripark
Mohlakeng Enterprise Hub
Business hives

T 3.11.4

Jobs Created during 2023/24 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)				
2023/2024	599			Reports
2022/2023	537			Reports, Contracts & Time sheets
2021/2022	461			Reports, Contracts & Time sheets
				T 3.11.5

Chapter 3

Job creation through EPWP* projects		
	EPWP Projects	Jobs created through EPWP projects
Details	No.	No.
2022/2023	40	2 000
2021/22	50	2 900
2020/21	66	4 500
*	T 3.11.6	

Local Economic Development Policy Objectives Taken From IDP							
Service Objectives	Outline Service Targets	2021/22		2022/23		2023/24	
		Target	Actual	Target	Actual	Target	Actual
Service Objectives							
To promote Economic Development and Growth by 30 June 2024							
Operationalisation of the Agripark	Number (4) of stages in the operationalisation of the Agripark by 30 June 2024	N/A	N/A	N/A	N/A	4	4
Registration of Businesses on CIPC	Number (300) of SMMEs assisted through business registration by 30 June 2024	N/A	N/A	N/A	N/A	300	312
Mechanisation program	Number (5) of days taken to respond to Farmers requests on the mechanisation program	N/A	N/A	N/A	N/A	5 DAYS	3 DAYS
T 3.11.7							

Chapter 3

Employees: Local Economic Development Services					
Job Level	Year -2022/2023	Year 2023/2024			
	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 2023: Local Economic Development Services					
R'000					
Details	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	#DIV/0!
Other	516	1.415	1.415	579	1.00
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
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.11.9

Capital Expenditure: Economic Development Services					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
NO CAPITAL PROJECTS UNDERTAKEN IN 2023/24 FINANCIAL YEAR					
T 3.11.10					

Chapter 3

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The Regional economy, and more specifically the Rand West City has not been performing well. See below the GVA for the West Rand Region and the Rand West City:

Sector	WRD	RWC
Primary	2.21%	4.80%
Secondary	1.70%	1.61%
Tertiary	2.13%	2.98%

For the year under review, the municipality made notable progress in several key areas, including housing development, infrastructure improvements, business development programs, and support for entrepreneurship. The LED unit focused on creating a supportive environment for small, medium, and micro-sized enterprises (SMMEs), promoting skills development, and encouraging innovative solutions that address both current and future economic needs.

Below is a list of projects implemented by the municipality as part of economic development:

The public sector injected an investment of about R16 347 000 into the Agripark.

The Agripark is functional with 13 local entities appointed to operate the fully equipped facility. The 13 entities are supplying formal and informal markets with vegetables and various herbs. have created 49 job opportunities among themselves.

The municipality availed more than 450 hectares to the Gauteng Provincial Government for the development of the Special Economic Zone.

The municipality sold 41 erwen vacant land to private individuals and businesses for residential and commercial purposes.

The LED Unit assisted 312 SMMEs to register their business with CIPC and assisted 489 to comply with SARS.

The municipality availed 138 businesses hives to informal traders as part of trading infrastructure.

164 SMMEs and young people benefited from capacity building programs offered by the municipality.

The department in partnership with other government agencies hosted 8 SMME Opportunities Workshops that were attended by 586 SMMEs.

Chapter 3



T 3.11.11

Sectoral focus and priorities

Mining sector challenges	Opportunities
Resource Depletion: making it more expensive to mine. Environmental Impact: which include water pollution, air pollution and habitat destruction. Relationships with hosting communities in terms of social and labour plans. Safety Concerns: high potential for accidents, injuries, and fatalities. Global Economic Factors: The mining sector is sensitive to fluctuations in commodity prices, Infrastructure Challenges: Access to reliable infrastructure, including energy, and water supply. Old mining villages becoming ghost towns i.e., Venterspost in Westonaria Lack of forward and backward linkages in mineral beneficiation Dolomitic land	Strengthening the forward and backward linkages through the IPAP Focus on value-add activities, training, and R&D Economic diversification by supporting downstream industries, such as processing and manufacturing, and creating jobs in related sectors. Through SLP to invest in community development projects, education, and healthcare to foster positive relationships and gain local support. 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. Investing in integrate renewable energy sources, such as solar,
Manufacturing sector challenges	Opportunities

Chapter 3

Access to reliable infrastructure e.g. energy supply. Ageing infrastructure including roads. Lack of investment incentives to encourage local and foreign investors. Lack of appropriate skills in the metals sector i.e. technical, artisan, and engineering.	Mineral beneficiation Agriculture beneficiation Strengthening the forward and backward linkages in the mining and agriculture sectors Manufacturing that deals with chemical waste Focus on value-add activities, training, and R&D
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

Chapter 3

COMPONENT D: COMMUNITY & SOCIAL SERVICES

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

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

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

Chapter 3

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.
- 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.

Chapter 3

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 2 service delivery priorities are:

- 1. Management of Arts and Culture unit ensuring effective implementation of all programmes*
- 2. Management of the Sport and Recreation unit ensuring effective implementation of all programmes*

Heritage Day Celebration Banquet Hall

The Municipality partnered with South Deep Goldmine to host Heritage Day on the 22nd September 2023 at Westonaria Banquet Hall.



Chapter 3



Modderfontein Primary School

The Municipality partnered with South Deep Goldmine and Modderfontein Primary School to host Heritage Day on the 27th September 2023 at Modderfontein Primary School.



Chapter 3



Gauteng Sports Awards

The Municipality partnered with Gauteng Department of Sport, Arts, Culture and Recreation in hosting the Gauteng Sports Awards at Ace Ntsoelengoe stadium on the 18th of November 2023. Two of our local legends namely the late Ace Ntsoelengoe and Aladdin Stevens received lifetime achievers Awards.



Chapter 3



Sports and Music Festival

Snetech Media in partnership with Municipality hosted successful inaugural Snetech Sports and Music Festival on the 11 May 2024 at Westonaria Sports Complex.





Africa month celebration

Siza Rethusane in partnership with Municipality held successful Africa celebration event on the 08th June 2024 at Lejavah Bar and Grill.



Chapter 3



Management of the Sport and Recreation unit ensuring effective implementation of all programmes

Cross Country

The Municipality partnered with Mohlakeng Athletics Club to host Central Gauteng Athletics Cross country on 8 July 2023 at the Westonaria Sports Complex.



July Holiday Games

The Municipality partnered with Simunye Mighty Waves development club to host the July Holiday Games which were held from the 8th of July 2023 through to the 16th of July 2023 at various venues that included Simunye Gymnasium soccer field, TM Letlhake high School field and Extension 2 informal soccer field.

Chapter 3



T 3.12.1

TISH Programmes (Townships Informal settlements and Hostels Program)

The Municipality partnered with Gauteng Department of Sports Recreation Arts and culture to host the TISH event which was held on the 1st of July 2023 at the Bekkersdal Hostel.



Chapter 3



Eagles Amateur Boxing Tournament

The Municipality partnered with Eagles Boxing Club from Toekomsrus to host the amateur boxing tournament on the 14th October 2023, at Toekomsrus Hall.



OR Tambo Soncini games

The Municipality participated in the OR Tambo Soncini Games hosted by the Gauteng Department of Sport, Arts, Culture and Recreation on the 28th to the 29th of October 2023 at University of Johannesburg Soweto Campus.

Chapter 3



Hillshaven Sports complex Handover

South Deep Gold Mine refurbished the Hillshaven sports complex and an official handover was done on the 14th of November 2023.



Chapter 3

TISH program

The Municipality partnered with Gauteng Department of Sport, Arts, Culture and Recreation in rolling out TISH (township, informal settlement, and hostel) programs and hosted at 25th November 2023 at Westonaria, Borwa.



Phetogo Wellness program

The Municipality partnered with Gauteng Department of Sport, Arts, Culture and Recreation in hosting Phetogo Wellness program on 9th Of December 2023 at Toekomsrus Hall.

Chapter 3



Colossus Quarter Marathon

The Municipality partnered with Colosuss Athletics Club to host a Quarter Marathon 16 December 2023 at Greenhills Stadium.

Chapter 3



DISABILITY IN SPORT

The Municipality in partnership with Gauteng Department of Sport, Arts, Culture and Recreation and other West Rand District Municipalities successful hosted Disability in Sports for social change games on the 3rd of February 2024 in Westonaria Sports Complex.

Chapter 3

DISABILITY IN SPORT

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HUMAN RIGHTS DAY FUN RUN/WALK

The Municipality in partnership with Colossus Athletic Aerobics Club and Gauteng Department of Sport, Arts, Culture and Recreation hosted a Human Rights Day Fun Run/Walk on the 21st of March 2024 at Patrick Ace Ntsoelengoe Stadium.



Chapter 3

RAND WEST CITY SPORTS CONFEDERATION AGM

The Rand West City Sports Confederation in partnership with Municipality and West Rand Sports Council hosted successful AGM and by electing the new Executive to serve the sports community of Rand West City.



RAND WEST AEROBICS MARATHON

The Rand West Aerobics Movement in partnership with the Municipality hosted successful inaugural Rand West Aerobics on the 01st May 2024 at Ramosa Hall.



CROSS COUNTRY MARATHON

The Mohlakeng Athletics Club in partnership with Municipality hosted successful Cross Country League on the 04th May 2024 at Randfontein Golf Course.

Chapter 3



Chapter 3

West Rand Golden Race

ISMOAC in partnership with Municipality and other various stakeholders hosted successful West Rand golden Race on the 2nd June 2024, at Westonaria Sports Complex.



BOXING TOURNAMENT

PDM boxing Club and Thanya Production collaborated with Municipality to host successful Boxing event on the 22nd June 2024 at Dan Tloome.



Chapter 3

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

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Tar- gets (ii)	2022/2023	2022/2023	2023/2024			2023/24	2024/2025	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previ- ous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Fol- lowing Year (x)
Management of Arts and Culture unit ensuring effective implementation of all programmes	One (1) program	1	1	1	1	1	3	3	3
Management of the Sport and Recreation unit ensuring effective implementation of all programmes	One (1) program	1	1	1	1	1	1	1	2
T 3.12.3									

Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year - 2022/2023	Year 2023/2024			
	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 2023/2024					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	41 792	80	80	54	-0,49
Expenditure:					
Employees	29 647	31 830	31 830	31 091	-0,02
Repairs and Maintenance	–	946	946	208	0,00
Other	5 291	9 084	9 084	8 478	-0,07
Total Operational Expenditure	34 938	41 860	41 860	39 777	-0,05
Net Operational Expenditure	6 853	(41 780)	(41 780)	(39 723)	-0,05
T 3.12.5					

Chapter 3

Capital Expenditure: Libraries; Archives; Museums; Galleries; Community Facilities; Other 2023/2024					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1 000	87	87	1051%	
Procurement of Library Books	1 000	87	87	1051%	
T 3.12.6					

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

The mandate of performance of facilities was removed from SRAC section.

T 3.12.7

3.13 CEMETORIES AND CREMATORIIUMS

INTRODUCTION TO CEMETORIES & CREMATORIIUMS

Rand West City Local Municipality (Municipality) is mandated by Part -B of Schedule – 5 of the Constitution of South Africa (Act 106 of 1996) to develop, and maintain Cemeteries, Funeral Parlours, and Crematoriums. Services rendered by the Municipality are currently limited to developing and maintaining cemeteries. The West Rand District Municipality (District) is responsible for issuing licensing, and auditing crematoriums and funeral parlours.

The Municipality maintains twelve (12) cemeteries, ten of which are owned by the Municipality, and the remaining two (2) are established on private lands. These cemeteries include Badirile, Bekkersdal, Greenhills, Kocksoord, Mohlakeng, Randfontein South, Rikarus, Simunye, Toekomsrus, and Westonaria. The Westonaria cemetery is also provided with a columbarium burial facility. This facility provides for above-ground interment (burial) of cremated remains. The two other cemeteries established on private lands include Zuurbekom, and Borwa. Services relating to cemeteries include but are not limited to grave bookings, grave preparations, monitoring of funeral operations, record keeping of interments, gravestone applications, general maintenance, and development of cemetery infrastructure.

T 3.13.1

Chapter 3

Cemetery	Status	Size	Capacity (No. of Graves)	Number of Burial Graves Space Available	Burial Space Available in Years
Bekkersdal	Passive	20.5 Ha	45000	0	0
Simunye	Active	16.395 Ha	27000	13,516	16
Westonaria	Active	9 Ha	15000	6,731	15
Zuurbekom	Passive	2,125 M ²	500	0	0
Westonaria Borwa	Passive	8,097 M ²	1800	0	0
Randfontein South	Active	14.111 Ha	22000	6,102	5
Greenhills	Active	36.94 Ha	66000	937	2
Badirile	Passive	2,000 M ²	500	0	0
Mohlakeng	Passive	13,75 Ha	19000	0	0
Toekomsrus	Passive	5,36 Ha	11000	0	0
Kocksoord	Passive	9,800 M ²	4000	0	0
Rikasrus	Active	2 Ha	6000	245	4
Total			217800	27,531	42

SERVICE STATISTICS FOR CEMETORIES & CREMATORIIUMS

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

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objec- tives <i>Service Indica- tors</i> (i)	Outline Service Targets (ii)	Year 2022-2023		Year 2023-2024			Year 2023-2024	Year 2024-2025	
		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>Provide a clean and green ceme- tery environment</i>	Continuous improvement of cemeteries maintenance and upkeep	12	12	12	12	12	12	12	12
<i>Implement interna- tionally approved burial best prac- tices</i>	% Increase in the use of dee per graves to increase ca- pacity of existing cemeteries (8 Feet) which will lead to in- creased 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 ceme- teries infrastructure	0	0	0	0	0	0	0	0
T 3.13.3									

Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	2022/2023	2023/2024			
	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					

Capital Expenditure Year 2023/2024: Cemeteries and Crematoriums					
R' 000					
Capital Projects	Year 2023/2024				
	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, impasson 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.

Chapter 3

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)



Chapter 3

CEMETERY MANAGEMENT PROGRAMME



T 3.13.7

Chapter 3

3.14 CHILD CARE; 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 Environmental 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 they 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.

T 3.14.1

Chapter 3

1. ENVIRONMENTAL PROTECTION PROGRAMMES

The following Environmental Protection programmes were undertaken during 2023/2024.

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-Village, 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

Chapter 3

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

iv. 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, Rand Water, Local Mining companies and Industry.

SERVICE STATISTICS FOR CHILDCARE

T 3.14.2

Chapter 3

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		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 xxx									

Social Development reports were not received by the municipality.

Chapter 3

Financial Performance: Child Care; Aged Care; Social Programmes					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	373	792	792	792	-
Expenditure:					
Employees	2 832	2 948	2 948	2 749	-
Repairs and Maintenance	-	-	-	-	-
Other	-	1 090	1 090	415	-
Total Operational Expenditure	-	4 037	4 037	3 163	-
Net Operational Expenditure	373	(3 245)	(3 245)	(2 371)	-0,37
T 3.14.5					

Employees: Childcare; Aged Care; Social Programmes / HIV/AIDS					
Job Level	2022/2023	2023/2024			
	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					

Financial Performance Year 0: Child Care; Aged Care; Social Programmes					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.14.5

Chapter 3

Capital Expenditure: Childcare; Aged Care; Social Programmes					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
NO CAPITAL PROJECTS UNDERTAKEN IN 2023/24 FINANCIAL YEAR					
T 3.14.6					



Chapter 3

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.

Chapter 3

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. The 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.

T 3.14

ENVIRONMENTAL PROTECTION PROGRAMMES

The following Environmental Protection programmes were undertaken during 2023/2024.

Chapter 3



Cleanup Campaign in Bekkersdal 2023

Chapter 3



OWN YOUR TOWN CAMPAIGN 30TH JUNE 2023

Chapter 3



Training /Workshops

CLIMATE CHANGE WORKSHOP JUNE 2023



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.

Chapter 3

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The legislative framework governing the management and mitigation of Environmental pollution within the local government sphere is the following.

- a) The Constitution of the Republic of South Africa, 1996.
- b) The National Environmental Management Air Quality Act (Act 39 of 2004)
- c) The National Environmental Management Waste Act (Act 59 of 2008)
- d) The National Water Act (Act 36 of 1998)
- e) NEMA Regulations
- f) Waste Bylaws
- g) Air quality Bylaws

Chapter 2 Section 24 of the Constitution of the Republic of South Africa, the supreme law of the land, under the Bill of rights states that.

- a) Everyone has the right to an environment that is not harmful to their health or well-being; and
- b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures.

The Rand West City LM's economy centres predominantly on Gold and Uranium mining and textile manufacturing. The Municipality also serves as a processing centre and market for surrounding agricultural areas.

These economic activities have a detrimental impact on the natural environment through construction activities residential settlements, Roads, provision of bulk Water and sewer, an installation of electrical Infrastructure. Such activities have resulted in the destruction of ecosystems and habitats, and have negatively impacted the quality of air, water, soil, destruction of vegetation, waterbodies (streams and rivers) and Wetlands.

The Environmental pollution challenges within the Rand West City Local Municipality's area of jurisdiction are:

- a) Soil pollution (Mainly by the agricultural industry using nutrient dense fertilizers, pesticides and herbicides, oil and fuel contamination from food production industries and illegal dumping),
- b) Water pollution (Through runoff from polluted soil agricultural activities, Effluent wastewater from industry and mines, oil and heavy metals from industries, and sewer runoff from residential areas, Burst Bulk sewer pipes)
- c. Air pollution (because of emissions from combustion and processing activities of mines and industry, burning of illegal dumping, burning of coal in households 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.

Chapter 3

POLLUTION CONTROL ACTIVITY 2023/2024	NUMBER	REASON (Routine/Complaints)		ACTION TAKEN	STATUS
		ROUTINE	COMPLAINTS		
Air Quality Inspection	16	8	8	Air Quality Inspection	
Water quality Inspections	2	0	2	Water quality Inspections	
Illegal dumping	14	6	8	Illegal dumping	
Others	6	1	5	Others	
TOTAL	38	15	23		
T 3.15.2					

PENDING MATTERS 2023/2024	
Requests for documentation/information Awaiting appointment of an EAP and submission of Basic Assessment Report	4
Number of notices issued	(1) Warning letter issued by WRDM fire safety (1) Notice for 30-day monitoring issued by WRDM fire safety, (1) Development Planning (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

Pollution Control Policy Objectives Taken from IDP 2023/2024									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	2022/2023		2023/2024			2023/2024	2024/2025	
		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	Air Quality Management	Implementation of programmes in the Air Quality Management Plan	2	2	2	4	4	4	4
		Implement programmes in the Climate Change mitigation strategy.	2	2	2	0	0	0	0
T 3.15.3									

Chapter 3

Employees: Pollution Control 2023/2024					
Job Level	2022/2023	2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A				
4 - 6	1	5	2	3	60%
7 - 9	0	9	0	9	100%
10 - 12	N/A				
Total	1	14	1	1	50%
T 3.15.4					

Financial Performance: Pollution Control 2023/2024					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	577	1,084	0	1084	100%
Repairs and Maintenance	0	0	0	0	0%
Other	0	6	0	0	100%
Total Operational Expenditure	577	1084	0	1084	100%
Net Operational Expenditure	0	0	0	0	0%
T 3.15.5					

Capital Expenditure 2023/2024: Pollution Control					
R' 000					
Capital Projects	2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
NO CAPITAL PROJECTS WERE IMPLMENTED IN THE 2023/2024 FINANCIAL YEAR					
T 3.15.6					

Chapter 3

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 inspection Fifteen (15) inspections were routine inspections conducted as part of the Key Performance Areas of the Section. The routine inspections comprising of 8 Air quality inspection and Six (6) illegal dumping complaints.

Furthermore, 23 Complaints were investigated, composed of 8 Air Quality Complaints, 2 Water quality complaints and 8 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 2023/2024 financial year were in:

- a) Conducting 23 routine environmental compliance inspection in response to community complaints
- b) Conducting 15 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/licences in terms of air pollution by mines, industries and light industries, as well as non-compliance with Water Effluent Permits by industries (mainly textile, and food processing industries resulting in water pollution).

During the 2023/2024 financial year, there is a total of 15 pending matters, the department has referred 4 cases to GDARD, and 7 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.

During the 2023/2024 financial year, there is a total of 15 pending matters, the department has referred 4 cases to GDARD, and 7 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

Chapter 3

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; Riebeeck 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; Musselpoort Park; Finsbury Park; Phukwile Park; Issac Lebopa Park Ma-dupe Park; Ext 8 Park; Gauthier 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.

Chapter 3

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				

Biodiversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	2022/2023		2023/2024			2023/2024	2024/2025	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(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

Financial Performance: Biodiversity; Landscape and Other (Parks)					
					R'000
Details	2022/2023	2023/2024			
	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

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

Fifteen (15) prioritized Municipal-owned parks which are 105300m2 in extent were maintained as planned. Five (5) additional parks will be maintained as part of the fifteen (15) prioritized parks in the forthcoming reporting cycle (2024/25). This brings the total of number of parks prioritized for maintenance to twenty (20). The fifteen parks main-tained during the term under review included: Ventespoot Park; Van der Stel Park; Musselpoort Park; Finsbury Park; Phukwile Park; Issac Lebopa Park, Madupe Park; Ext 8 Park; Gaugher Park; Eland Park; Oranje Park; Diamond Park; Diale Park; Mahlangu Park; and Constancia Park.

Other areas and facilities maintained (tree pruning, grass cutting, and weeding) included: major road arterials & inter-sections, open public spaces & places, business nodes, central business districts, civic centers, libraries, traffic & li-censing facilities, clinics, and other Municipal owned facilities.

Prioritized ecologically sensitive parks were maintained (removal of debris, cutting long grass and weeds) during the term under review included: Riebeeck Lake, Greenhills Dam, Bird Sanctuary, and Union Park. The major part of Rie-beck Lake remained in ruins due to the lack of internal capacity (human capital, implements, and budget) to maintain this facility. External service providers were contracted as and when needed to augment Municipal resources.

Expenditure on the allocated operational budget was incurred mainly on employee-related costs. These costs included employee salaries, overtime, and other related allowances. The vacancy rate within the sub-section: parks & street trees (landscaping) at the end of the term under review was 62% thus significant budget increase is required for em-ployee-related costs noting the need to fill critical positions. The other significant portion of the budget was incurred on repairs and maintenance (which included fuel & oil, vehicle repairs, and other contracted services). Significant in-creases are required on the operational budget given the impending filling of critical positions, and the need to upscale the cemetery maintenance programme.

No capital budget was allocated to this function to acquire new or upgrade existing assets during the term under re-view. A capital funding of approximately, R12,000,000.00 (5 year multi-year project budget) is re-quired to maintain and establish new parks infrastructure (i.e. repair and upgrade Bambo Nobela Park and the Plant Probagation facility at the Bird Sanctuary among others).

T 3.16.7

Chapter 3

PHOTOGRAPHS OF LANSCAPING & OTHER RELATED ACTIVITIES



PARKS MAINTENANCE PROGRAMME



Maintenance of main arterials & intersections

Chapter 3

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 (2022/2023)		Year (2023/2024)
		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 2023/2024 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.

Chapter 3

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.

For the years 2023/2024 & 2024/2025, 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

Clinics Policy Objective Taken From IDP									
		Year 2021/2022		Year 2021/2022		Year 2023/2024		Year 3 (2024/2025)	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Objectives									
No inputs from Clinics									
									<i>T 3.17.3</i>
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 8.2%. Number of TB deaths include all who died while on TB treatment, irrespective of the cause of death.									

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

Chapter 3

COMPONENT G: SECURITY AND SAFETY

Public Safety became a stand-alone Department in 2023/2024 financial Year. This component includes law enforcement, 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 PUBLIC SAFETY

Rand West City, as a local municipality, has the Public Safety Department. The main mandate of this department is to contribute to the municipality's achievement of an objective – to ensure safer communities.

The Main mandate of this department is derived from the National Road Traffic Act 93/96 and Criminal Procedure Act 51 of 1977.



Public Safety Department is made of four components, namely:

1. Traffic Law Enforcement, Security and VIP, Traffic Administration and Prosecution.
2. Registration, Licensing and Testing of motor vehicles for roadworthy.
3. Social Crime Prevention and
4. Road Safety Promotion Management

Chapter 3

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



N12 Potchefstroom Road (Next to Glenharvie)

ROADBLOCKS

Integrated roadblocks have been conducted with other law enforcement agencies namely:

SAPS, Immigration Department, Correctional Services, Gauteng Traffic Police, Local traffic, Media, Gauteng Traffic Wardens etc.



BY-LAW ENFORCEMENT

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, informal small businesses Traders etc. Joint By-Law Enforcement Operations have been conducted with other stakeholders e.g. Environment Health, LED, Department of Home Affairs, SAPS, Gauteng Traffic Wardens etc.

Chapter 3

These Law-Enforcement agencies confiscate the perishable, non- perishable goods that are expired and destroy them.



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.



The team conducted Road Safety Promotion Training and Education Programs with the sole purpose of educating, training and bringing awareness to the community on how to become responsible road users in the form of motorists, passengers, pedestrians and cyclist.

Chapter 3

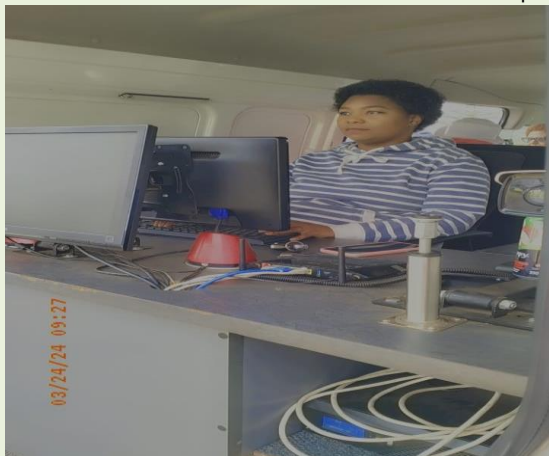
Awareness Campaigns were jointly conducted by Rand West City Local Municipality Traffic Officers and Gauteng Community Safety by visiting schools, Early Childhood Development Centers, Learners Transport Operators intersections etc.



TRAFFIC ADMINISTRATION AND PROSECUTION

- The functions of Traffic Administration and Prosecution Unit are:
- Capturing of traffic fines (Section 56 and 341).
- Capturing of accident reports.
- Capturing of Representation results.
- Taking payments of traffic fines, accident reports, municipal tariffs and balancing daily.
- Conducting Warrant Blitz Roadblocks.
- Making enquires (traffic fines and accident reports).
- Printing of Court Roll.
- Capturing of Case Results.
- Printing of Case Results.
- Filing of Documents namely: Accident reports, Control documents (Section 56 and 341) and Payment receipts.

The Unit has established a Warrant Blitz that sole responsibility will be to the outstanding traffic fines and warrants.



Chapter 3

OTHER FUNCTIONS PROVIDED BY TRAFFIC SECTION

Rand West City Local Municipality Traffic Officers jointly enforce Social Crime Prevention Awareness together with SAPS, CPF, Gauteng Province Department of Community Safety and other community-based organisation. This is another function that the municipality is required to do within Law Enforcement Fraternity

Social Crime Prevention Awareness Campaign conducted in the year under review:



REGISTRATION AND LICENSING OF MOTOR VEHICLES

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).

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.

Chapter 3

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

Local Traffic Service Data						
	Details	Year -2021/22	Year 2022/23		Year 2023/24	
		Actual No.	Estimate No.	Actual No.	Estimate No.	Actual No
1	Number of road traffic accidents during the year	2000	2000	805		
2	Number of by-law operations conducted	60	50	39		
3	Number of Traffic officers in the field on an average day	85	85	81		
4	Number of Traffic officers on duty on an average day	85	85	81		
T 3.20.2						

Concerning T 3.20.2

See input on T 3.20.1

T 3.20.2.1

Traffic Officers Policy Objectives Taken From SDBIP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -2022/23		Year 2023/2024			Year 2023	Year 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									
Number of Roadblocks held for the enforcement of out-standing traffic fines.	N/A	N/A	N/A	N/A	200	178	N/A	N/A	N/A
Number of K78 roadblocks conducted.	N/A	N/A	N/A	N/A	4	12	N/A	N/A	N/A
Number of By-Law enforce-ment programmes imple-mented on a quarterly basis.	N/A	N/A	N/A	N/A	4	4	N/A	N/A	N/A
Number of Road Safety awareness programmes im-plemented on a quarterly ba-sis	N/A	N/A	N/A	N/A	4	4	N/A	N/A	N/A
Compliance monitoring of the signed SLA with the DoT	N/A	N/A	N/A	N/A	90%	90%	N/A	N/A	N/A
T 3.20.3									

Chapter 3

Employees: Traffic Officers					
Job Level	Year -2022/23	Year 2023/2024			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Executive Director Public Safety		1	1	0	0
Other Traffic Officers					
0 - 3		3	1	2	66%
4 - 6		30	16	14	47%
7 - 9		108	89	19	16%
10 - 12		26	15	11	42%
13 - 15		32	14	18	53%
Total		199	138	60	30%
T 3.20.4					

Financial Performance Year 2023/2024: Traffic Officers					
R'000					
Details	Year 2022/2023	Year 2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Traffic Officers	1683160	73012845		91592206	
Repairs and Maintenance	126891	199992		190850	
Other (Road Marking)		138768		137735	
Total Operational Expenditure	8669874	3990062		8363073	
Net Operational Expenditure	8669874	94748617		145862611	
T 3.20.5					

Capital Expenditure Year 2023/2024: Traffic Officers					
R' 000					
Capital Projects	Year 2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B	NO CAPITAL PROJECTS FOR PUBLIC SAFETY 2023/2024				

Chapter 3

Project C					
Project D					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					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 Law enforcement mandate operational plan and as per request from schools. In the 2023/2024 financial year Scholar Patrol Training was partially provided for schools that have requested training due to lack of resources. Scholar Patrol Refresher Training is done when the need arises from selected schools.

Static K78 Roadblock Operations were held at N12 and R28 (National Road and Provincial Road) within the province and Roving ones within the municipalities under the “Operation Shanyela” Programme.

ACHIEVEMENTS

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

36 x Social Crime Prevention Campaigns were held jointly with other Stakeholders especially on issues of Substance Abuse, bullying, Assault, Rape and GBV. School searches were conducted jointly with local SAPS at various schools.

11 x Joint Roadblock Operations with SAPS were conducted.

13 x By-Law Enforcement operations were conducted. The enforcement of By-Laws is done jointly with Environmental health, SAPS and Immigration Department.

20 211 Fines were captured during the period under review – 2023/2024 financial year.

LICENSING SECTION:

12 506 Learners Licenses were issued for the 2023/2024 period.

20 331 Drivers Licenses were issued during this period, this includes the applications for driver's license renewals and professional driving permits.

35 903 vehicles were registered, and 68 702 vehicles were licensed during the 2023/2024 financial year.

0 Vehicles were tested for roadworthiness and 0 were issued at the Randfontein Region Vehicle Testing Station.

Other Achievements:

The Westonaria DLTC has been renovated and waiting for second phase with the help of the Building Maintenance Unit. 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.

Chapter 3

Challenges

Critical post that are not yet filled and lack of fleet makes By-Law Enforcement and other Law Enforcement activities not to operate optimally as expected. Lack of space demarcated for hawkers and issuing of Hawkers' Permit also delay the By-Law operations.

Tools of trade in performing duties are still a serious challenge within the Public Safety Department (Law Enforcement) namely: Roadblock Trailers, Torches, Firearms, Bullet Proof Vest, 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 2023/2024.



The vandalism and theft of road signages within the area of jurisdiction has also caused an increased financial burden to the municipality for the 2023/2024.

Chapter 3

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

Chapter 3

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

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP 2023/2024									
Service Objectives Service Indicators (i)	Outline Service Tar-gets (ii)	2022/2023	2022/2023	2023/2024			2023/2024	2024/2025	
		Target	Actual	Target		Actual	Target		
		*Previ-ous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Cur-rent Year (ix)	*Follow-ing Year (x)
Service Objective Maintenance sport and recrea-tion facilities	16 x facilities	16	16	16	16	16	16	N/A	N/A
Management of Arts and Cul-ture unit ensuring effective im-plementation of all programmes	One (1) program	1	1	1	1	1	1	3	3
Management of the Sport and Recreation unit ensuring effec-tive implementation of all pro-grammes	One (1) program	1	3	1	.1	1	2	2	1
T 3.23.2									

Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year 2022/2023	Year 2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of to- tal 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	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	246	1 686	1 686	126	(12,36)
Expenditure:					
Employees	13 087	15 662	15 662	12 937	(0,21)
Repairs and Maintenance	173	314	314	230	(0,37)
Other	245	11 732	11 732	11 244	(0,04)
Total Operational Expenditure	13 504	27 709	27 709	24 411	(0,14)
Net Operational Expenditure	(13 258)	(26 023)	(26 023)	(24 284)	(0,07)
					T 3.23.4

Capital Expenditure: Sport and Recreation					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Ex- penditure	Variance from original budget	Total Project Value
Upgrading of the Toekomsrus Stadium	–	3 000	1 900		
	–	–	–	–	
					T 3.23.5

Chapter 3

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

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your top 3 service delivery priorities and the impact you have had on them during the year. Explain the measures taken to improve performance and the major efficiencies achieved by your service during the year.

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; Councillors; 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.

Chapter 3

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."

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 that 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 is the Chairperson of a dedicated 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.

TOP 3 PRIORITIES FOR THE MUNICIPALITY

Distribution Losses (Water and Electricity)

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

Addressing Sewer spillages and illegal dumping

Addressing Sewer spillages and illegal dumping

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

Potholes repairs

Pavement Management System (PMS)

T 3.24.1

Chapter 3

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL			
MAYORAL		COUNCIL	
<i>Date</i>	<i>Quantity of reports</i>	<i>Date</i>	<i>Quantity of re-ports</i>
20 July 2023 (Special)	12	02 August 2023 (Ordinary)	19
28 August 2023 (Special)	6	23 August 2023 (Special)	6
02 October 2023 (Special)	5	31 August 2023 (Special)	4
		04 October 2023 (Special)	5
23 October 2024 (Special)	24	10 October 2023 (Special)	5
28 November 2024 (Ordinary)	14	12 October 2023 (Special)	2
26 January 2024 (Special)	10	25 October 2023 (Ordinary)	18
16 February 2024 (Ordinary)	9	06 December 2023 (Ordinary)	8
18 March 2024 (Ordinary)	14	31 January 2024 (Special)	11
15 May 2024 (Ordinary)	31	21 February 2024 (Ordinary)	12
		20 March 2024 (Special)	16
		22 May 2024 (Special)	16
20 July 2023 (Special)	12	02 August 2023 (Ordinary)	19
28 August 2023 (Special)	6	23 August 2023 (Special)	6
02 October 2023 (Special)	5	31 August 2023 (Special)	4
		04 October 2023 (Special)	5
TOTAL	125		122
T 3.24.2			

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives Service Indicators (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		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 xxx									

Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'.

* 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs

T 3.24.3

Chapter 3

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

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

T 3.24.4

Financial Performance: The Executive and Council					
					R'000
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	38 550	96 813	96 813	96 813	0,00
Expenditure:					
Employees	47 814	56 332	56 332	74 410	0,24
Repairs and Maintenance	–	–	–	–	-
Other	48 247	38 769	38 769	44 302	0,12
Total Operational Expenditure	96 061	95 101	95 101	118 712	0,20
Net Operational Expenditure	(57 512)	1 712	1 712	(21 899)	1,08

T 3.24.5

NO CAPITAL EXPENDITURE for 2023/2024

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	

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

T 3.24.6

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

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

Debt Recovery 2023/2024							
							R' 000
Details of the types of account raised and recovered	2022/23		2023/24			2024/25	
	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 out-turn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	202,107,942	83%	600,862	470,212	78%	441,238,704	83%
Electricity - B	-	0%	—	—	0%	-	0%
Electricity - C	550,207,101	103%	1,400,395	1,199,910	86%	1,143,448,984	86%
Water - B	-	0%	—	—	0%	-	0%
Water - C	163,831,843	71%	691,077	422,441	61%	507,971,983	71%
Sanitation	33,617,069	54%	156,376	82,746	53%	171,287,485	54%
Refuse	35,967,119	55%	175,622	88,377	50%	153,712,726	55%
Other	101,014,983	100%	546,992	503,294	92%	550,861,234	95%
T 3.25.2							

Financial Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2021/2022		Year 2022/2023			Year 2023/2024	Year 2024/2025	
		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									
<i>Increase in speed of payment of tariffs, tax demands, invoices</i>	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
<i>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)</i>	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
<i>Improving speed of legal measures to recover revenues</i>	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 2022/2023	Year 2023/2024			
	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	2023/2024	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	146 347	111 712	111 712	177 418	0,37
Expenditure:					
Employees	71 965	67 682	67 682	69 423	0,03
Repairs and Maintenance	–	–	–	–	-
Other	345 130	82 638	82 638	606 082	0,86
Total Operational Expenditure	417 096	150 320	150 320	675 505	0,78
Net Operational Expenditure	(270 749)	(38 609)	(38 609)	(498 087)	0,92
T 3.25.5					

Capital Expenditure: Financial Services					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Ex- penditure	Variance from original budget	Total Pro- ject Value
Total All	200	300	235	15%	
Procurement of Intern Laptops	200	300	235	15%	
Procurement of Cashier Printers	–	–	–	0%	
T 3.25.6					

Chapter 3

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

This function is responsible for the administration of funds for the entire Municipality as well as the receipts from government allocations. The revenue variance may be attributed to factors such as the increase in money collected from customers, increase in transfers as well as interest earned.

Employee costs variance is due to an enhanced cost reduction strategy, which has affected overtime worked. The function also includes expenditure on contracted services and also expenditure incurred on debt collections.

The Municipality financial service is responsible for the planning, administration, and management of all finance related matters of the entire functions across all the departments. The income and expenditure budget were fairly utilized in the 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.

Chapter 3

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 thirty-five (25) positions in the organogram of which 12 were filled and 13 vacant. One employee resigned in the year under review.

T 3.26.2

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2022/2023		2023/2024			2023/2024	2024/2025	
		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									
<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	10	10	10	8	0
T 3.26.3									

Chapter 3

Employees: Human Resource Services					
Job Level	Year -2022/23	Year 2023/24			
	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	17	17	7	10	65%
7 - 9	7	7	4	3	0%
Total	25	25	12	13	65%
T 3.26.4					

Financial Performance: Human Resource Services					
R'000					
Details	2022/23	2023/24			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/Aa				
Expenditure:					
Employees	13922015	3041725		2059774	981950
Repairs and Maintenance	0	0	0	0	0%
Other	0	0	0	0	0%
Total Operational Expenditure	13922015	3041725		2059774	981950
Net Operational Expenditure	N/A				
T 3.26.5					

Capital Expenditure Year 2023/2024: Human Resource Services					
R' 000					
Capital Projects	Year 2023/2024				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	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	

Chapter 3

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:

Telephony Solution (VoIP): The deployment of a cloud-based unified communication solution has been successfully implemented. A new number and 600 numbers/extensions have been allocated. Handsets have been delivered, and training on the Telephone Management System has been conducted.

UPS – Westonaria: An inverter system has been installed and tested as part of the Westonaria UPS replacement project.

Tools of Trade: A grant of R 5 million has been allocated for the procurement of tools of trade. The procurement process was concluded, and distribution of equipment is in process.

Network Infrastructure Upgrade: Appointment of a Service Provider to undertake a comprehensive network infrastructure upgrade/refresh. This project, spanning three years, will include ongoing support and maintenance services.

In summary, the successful implementation of a cloud-based VoIP telephony solution with allocated extensions and comprehensive training enhances communication capabilities. The installation and testing of the inverter system at Westonaria Service Area improve power reliability for critical operations. The allocation of R5 million for tools of trade and the advanced procurement stage demonstrate significant progress in resource allocation. The network infrastructure upgrade project marks a critical first step in addressing the outdated and inadequate network infrastructure.

T 3.27.1

Chapter 3

SERVICE STATISTICS FOR ICT SERVICES

1. Section and User Support: The ICT Section of the Municipality consists of 12 (twelve) full-time officials and 2 (two) Interns responsible for supporting approximately 900 users.
2. Data Centres: The Municipality has 2 (two) data centres, Westonaria & Randfontein, equipped with 4 (four) physical servers hosting 32 (thirty-two) virtual servers and 3 (three) Network Attached Storage (NAS) devices. 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 2019, 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 robustly designed, featuring redundancy, virtualization and a strong emphasis on data security and disaster recovery. The hybrid email setup reflects a contemporary approach to communication services, while the WAN connectivity ensures efficient communication between the main sites and remote locations.

T 3.27.2

ICT Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2020/21		2021/2022			2022/2023		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*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 Implementat ion 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 - 2022/2023	Year 2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		1	1	0	0%
4 - 6		9	7	2	22%
7 - 9		7	6	1	14%
10 - 12		1	0	1	100%
Total		18	14	4	22%
T 3.27.4					

Financial Performance: ICT Services					
R'000					
Details	2022/2023	2023/2024			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	29 458	29 804	34 650	34 650	-
Expenditure:					
Employees	7 773	13 480	13 480	8 066	(0,67)
Repairs and Maintenance	3 066	2 403	669	700	(2,43)
Other	32 940	17 844	17 844	13 696	(0,30)
Total Operational Expendi- ture	43 779	33 727	31 993	22 462	(0,50)
Net Operational Expendi- ture	(14 321)	(3 923)	2 657	12 189	1
T 3.27.5					

Capital Expenditure: ICT Services					
R' 000					
Capital Projects	2023/24				
	Budget	Adjustment Budget	Actual Ex- penditure	Variance from original budget	Total Project Value
Total All	-	6 000	741	100%	
I.T Equipment	-	5 000	-	0%	
I.T Equipment	1 000	1 000	741	-35%	
T 3.27.6					

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

Tools of Trade

Challenge: Ineffective tools of trade as some of the user's laptops and desktops are old, out of warranty, and not compatible with the current technology.

Solution: R 5 million grant to procure tools of trade. Procurement was concluded and distribution of equipment is in an advanced stage.

Network Infrastructure Upgrade/Refresh

Challenge: Inability to provide the necessary service to users and members of the public due to aged Network Infrastructure.

Solution: Appointment of a service provider for the support and maintenance of our network infrastructure was completed during Q4 and the network infrastructure upgrade/refresh project is well under way. This project will ensure that applications and systems function optimally.

Under capacitated ICT Staff

Challenge: Failure to attend to calls within the designated time frames overstretch our current officials' capacity.

Solution: Vacant positions have been filled.

T 3.27.7

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

This component includes: (a) Property; (b) Legal; (c) Risk Management and (d) Procurement Services.

INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

(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 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 develop 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 of resources.
- Better outputs and outcomes through improved project and programme management.

The following Strategic Risks were identified for mitigation in the 2023/2024 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

d) PROCUREMENT

The Procurement department is within the Finance directorate. The strategic functions of the procurement unit are to provide procurement of goods and services for service delivery purposes in line with SCM regulations, section 217 of the Constitution of the Republic of South Africa, the MFMA act 56 of 2003 and all the applicable National Treasury circulars.

The procurement unit assists the municipality to regulate the way the public funds are utilized when procuring goods and services whilst in pursuit of service delivery that is responsive to the needs of the society by ensuring transparency, efficiency, and accountability in the acquisition of goods and services.

Chapter 4

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

a) PROPERTY STATISTICS

b) 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

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.

c) RISK MANAGEMENT

d) PROCUREMENT STATISTICS

1.1 Purchases / Appointments from R 0.00 up to R 2000.00

9 appointments were done of the aforementioned

1.2 Purchases / Appointments from R 2000.01 up to R 30 000.00

197 appointments were done of the aforementioned

1.3 Purchases / Appointments from R 30 000.01 up to R 300 000.00

40 appointments were done of the aforementioned

1.4 Purchases / Appointments from R 300 000.00 and above

29 appointments were done of the aforementioned

T 3.28.1

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

T 3.28.2

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 -2022/2023	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 -2022/2023	Year 2023/2024			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	6	11	6	5	60%
Total	6	11	6	5	60%
T 3.28.4					

No Capital Expenditure for 2023/2024 Financial Year – Risk Management
 No Capital Budget and capital expenditure on Property section
 No Capital Budget and capital expenditure Legal section

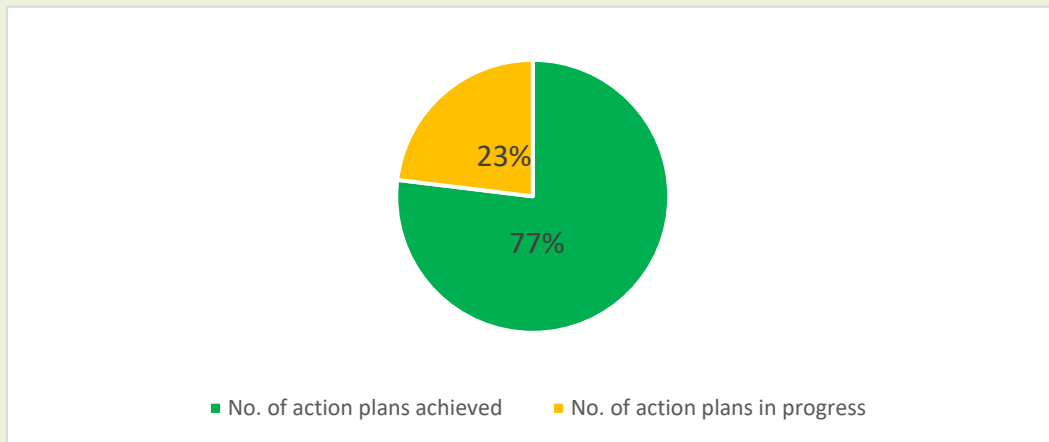
Chapter 4

COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL:

RISK COMMENTS

- Four Risk Management Committee meetings were held during the 2023/2024 financial year and the committee approved the following:
 - Risk Management Policy Framework
 - Risk Management Committee Charter
 - Enterprise Risk Management Plan, and
 - 2023/2024 Strategic Risk Register

The graph below provides an overview of the implementation of Strategic risk action plans for 2023/2024 Financial Year



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 2023/2024)

The Annual Performance Report was compiled based on the 2023/2024 Revised SDBIP. In terms of the progress for the Annual Performance Report on 30 June 2024, the municipality planned 65 targets for the Strategic/ Top Layer SDBIP, **53 targets** were achieved, and **12 targets were not achieved** which represented **82% overall achievement**.

It is an improvement of 9% from the previous Financial Year (2022/2023). 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	15	13	2
KPA: 2 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	23	18	5
KPA: 3 LOCAL ECONOMIC DEVELOPMENT	3	3	0
KPA: 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	8	6	2
KPA: 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	14	11	3
KPA: 6 SPATIAL ANALYSES	2	2	0
Total Scores	65	53	12

Chapter 4

2023/2024 DEPARTMENTAL SCORES TABLES

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

DEPARTMENT	ANNUAL - 2023/24			
	PLANNED TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% Achieved
Community Services	3	3	-	100%
Public Safety	1	1	-	100%
Corporate Support Services	9	8	1	89%
Economic Development and Human Settlement	4	4	-	100%
Financial Services	8	6	2	75%
Governance and Transformation	6	6	0	100%
Infrastructure	22	17	5	77%
Office of the Municipal Manager:	12	8	4	67%
Internal Audit	4	4	-	100%
Political ad IGR	6	2	4	33%
Strategic Support Management	2	2	-	100%
Overall Score	65	53	12	82%

COMPARISON OF 2021/2022, 2022/2023 AND 2023/2024

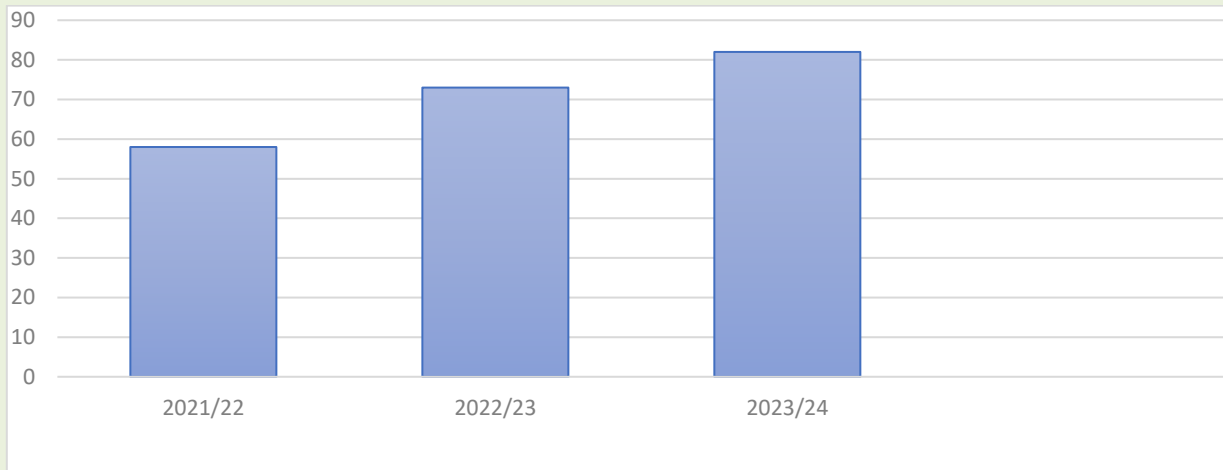
COMPARISON OF THE THREE (3) FINANCIAL YEARS

The overall performance of the municipality for the 2021/22 Financial year was 58%, for 2022/23 Financial year it was 73%. For 2023/224 financial year, the Municipality's achievement was 86%, which increased by 13% from the previous financial year.

2021/2022	58%
2022/2023	73%
2023/2024	82%

Chapter 4

Graph: 1 below details out the Comparison of 2021/2022, 2022/2023 and 2023/2024 achievement by percentage 82%.



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, organisational 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 staffed at all times. With sufficiently skilled employees, the municipality is able to 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 municipality appointed 7 Executive Directors positions therefore all senior managers positions are filled.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

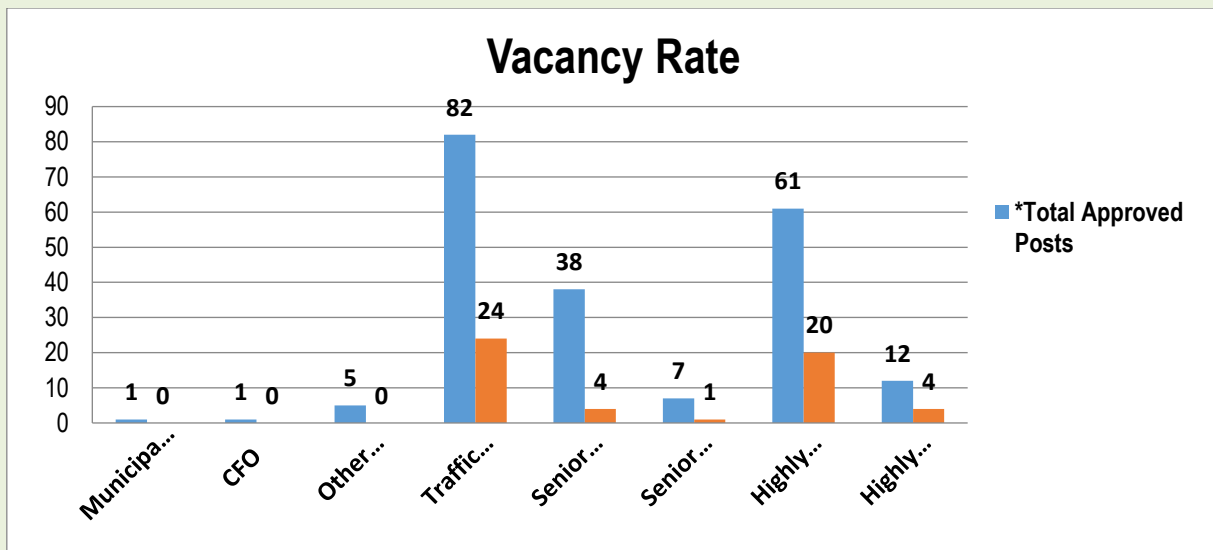
Employees					
Description	2022/2023	2023/2024			
	Employees	Ap- proved Posts	Employ- ees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water and Sanitation	41	212	96	84	39.6
PMU	4	11	7	4	36.3
Electricity	74	136	64	72	52.9
Waste Management	164	502	146	356	70.9
Housing	7	16	2	14	87.5
Roads and Stormwater	43	112	49	63	56.2
Town Planning	20	34	17	17	50.0
LED	5	14	9	5	35.7
SRAC	30	55	30	25	45.4
Parks, Cemeteries & Environment	106	331	86	245	74.0

Chapter 4

Libraries	67	109	70	39	35.7
Social Development	7	15	12	3	20.0
Public Safety	137	253	155	98	38.7
Administration	12	31	22	9	29.0
Finance	120	221	114	107	48.4
Human Resources	12	25	14	11	44.0
ICT	16	37	11	26	70.2
Risk, Legal, Properties	14	34	17	17	50.0
Executive & Council	74	76	70	6	7.8
Chief Operations Officer	22	64	22	42	65.6
Totals	1002	2288	986	1178	51.48
					T 4.1.1

Vacancy Rate: Year 2023/2024			
Designations	*Total Ap- proved Posts	*Vacancies (Total time that va- cancies exist us- ing fulltime equiv- alents)	*Vacancies (as a proportion of total posts in each category)
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	5	0	0.00
Other S57 Managers (Finance posts)	1	0	0.00
Traffic Officers	116	33	28
Fire fighters	0	0	0.00
Senior management: Levels 2-3 (excluding Fi- nance Posts)	39	7	17
Senior management: Levels 2-3 (Finance posts)	7	1	14
Highly skilled supervision: levels 4-5 (excluding Finance posts)	10	2	20
Highly skilled supervision: levels 4-5 (Finance posts)	105	27	25
Total	286	71	24.83
			T 4.1.2

Chapter 4



Turn-Over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2021/22	3	58	16%
2022/23	34	48	12%
2023/24	10	55	23%
T 4.1.3			

COMMENT ON VACANCIES AND TURNOVER:

With the municipality filled vacant senior manager positions. One critical position, Manager SCM position was vacant by the end of the financial year due to death of incumbent.

An analysis of attrition patterns at Rand West City shows a low rate of attrition due to resignations. A high percentage of attrition can be attributed to death and retirement. Proper workforce planning is necessary considering the number of employees who go on pension, year on year, to ensure skills transfer and retaining of institutional memory, which may negatively affect service delivery.

In the year under review, the municipality did not record an increase in the number of employees who apply for medical boarding. The employee wellness unit continues to provide the employee health and wellness sessions on a quarterly basis to create an awareness of the importance of living a healthy lifestyle to prevent terminal illnesses associated with bad lifestyle choices.

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 at all level levels of employment.

The municipality is also fully cognisant of the need to balance the ration of gender in senior management positions to demonstrate the transformation that government seeks to achieve in all organs of state in particular. However, the municipality made some strides in terms of EE at strategic level with the appointment of the second female Executive Director.

T 4.2.0

4.2 POLICIES

HR Policies and Plans 2023/2024				
	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:

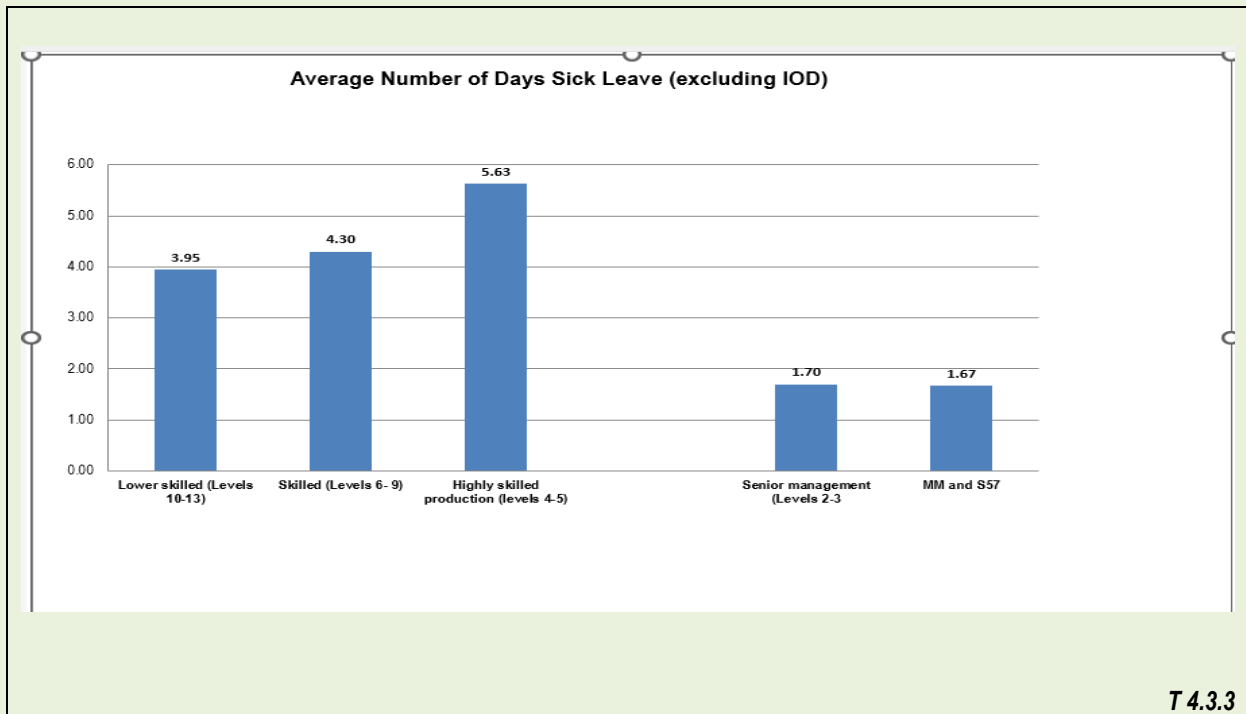
The municipality reviewed the Leave, transport allowance, termination of service, Remuneration, Leave, Overtime, career progression, skills development, employee bursary and Internship policy, to align them with the Municipal Staff Regulations.

T 4.2.1.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty 2023/2024						
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average In-jury Leave per employee	Total Estimated Cost	
	Days	No.	%	Days	R'000	
Required basic medical attention only	240	18	0%		265892	
Temporary total disablement	1	1	0%			
Permanent disablement	0					
Fatal	0					
Total	241	19	8%	48	265892	
T 4.3.1						
Number of days and Cost of Sick Leave (excluding injuries on duty) 2023/2024						
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 10-13)	2158	0.059%	257	547	3.95	1715502
Skilled (Levels 6- 9)	2011	0.070%	214	468	4.30	287834
Highly Skilled Production (levels 4-5)	360	0.094%	35	64	5.63	723848
Senior Management (Levels 2-3)	85	0.176%	15	50	1.70	283476
MM and S57	10	0%	4	6	1.67	54910
Total	4624	0%	525	1135	4.07	3065571
T 4.3.2						

Chapter 4



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 and impact of IOD in the operations of the municipality and the health of the employees. Where required, employees are issued with PPE, there are also departmental safety representatives who assist in monitoring and reporting health and safety issues and concerns 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. The municipality had an unfortunate occurrence of death on duty where one EPWP worker passed on during a road accident and four others were severely injured when the refuse removal truck capsized.

T 4.3.4

Chapter 4

Number and Period of Suspensions 2023/2024				
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 – 2023/2024			
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:
No employee was dismissed for financial misconduct in the period under review.
T 4.3.7

4.4 PERFORMANCE REWARDS

Performance Rewards by Gender 2023/2024					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 2023/2024 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 2023/2024					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 2023/2024 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
	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, requires municipalities to develop their human resource capacity to a level that enables them to perform their functions. In line with this provision the municipality has a fully capacitated skills development unit with two suitably qualified officials. The unit is responsible for capacity building for the employees as well as the unemployed and Councillors.

The municipality complies with 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 for the discretionary grant to implement training.

With the assistance of the Municipal Finance Management Grant, the municipality provides internships for Finance graduates to give them work-based experience for a period of three years and at the end of the training period give them an opportunity to apply for positions in the municipality where budget allows. The municipality also uses the MFMG to upskill designated officials to obtain required competencies in line with the Minimum Competency Regulations.

T 4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix 2023-2024														
Management level	Gender	Employees in post as at 30 June 2024	Number of skilled employees required and actual as at 30 June 2024											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year 2023/24	Actual: End of Year 2023/24	Year 2024/25 Target	Actual: End of Year 2023/24	Actual: End of Year 2023/24	Year 2024/25 Target	Actual: End of Year 2023/24	Actual: End of Year 2023/24	Year 2024/25 Target	Actual: End of Year 2022/23	Actual: End of Year 2023/24	Year 2024/25 Target
MM and s57	Female	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	1	0	0	0	0	0	0	0	0	0	0	0	0
Councillors, senior officials, and managers	Female	40	0	0	0	0	3	0	0	0	0	0	3	0
	Male	67	0	0	0	0	3	0	0	0	0	0	3	0
Technicians and associate professionals*	Female	47	0	0	0	0	2	0	0	0	0	3	2	0
	Male	42	0	0	0	0	4	0	0	0	0	0	4	0
Professionals	Female	41	0	0	0	0	4	0	0	0	0	3	4	0
	Male	43	0	0	0	0	4	0	0	0	0	0	4	0
Sub total	Female	128	0	0	0	0	9	0	0	0	0	6	9	0
	Male	153	0	0	0	0	11	0	0	0	0	0	11	0
Total		281	0	0	0	0	20	0	0	0	0	12	40	0
*Registered with professional Associate Body e.g. CA (SA)														

Financial Competency Development: Progress Report* 2023-2024						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials	1	0	1	0	1	1
Accounting officer	1	0	1	0	1	1
Chief financial officer	11	0	11	0	11	3
Senior managers	0	0	0	0	0	0
Any other financial officials						
Supply Chain Management Officials	0	0	0	0	0	0
Heads of supply chain management units	1	0	1	0	1	0
Supply chain management senior managers	1	0	1	0	1	1
TOTAL	14	0	14	0	14	5

T 4.5.2

Skills Development Expenditure 2023-2024										
R'000										
Management level	Gen-der	Employ-ees as at the be-ginning of the fi-nancial year	Original Budget and Actual Expenditure on skills development Year 2023/2024							
			Learnerships		Skills pro-grammes & 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	0	0	0	0	0	0	0	0	0
	Male	1	0	0	0	0	0	0	0	0
Legislators, senior officials and managers	Female	12	0	0	0	58500	0	0	0	58500
	Male	32	0	0	0	66493	0	0	0	66493
Professionals	Female	47	0	0	0	51479	0	0	0	51479
	Male	42	0	0	0	12659	0	0	0	12659
Technicians and associate professionals	Female	41	0	0	0	6999	0	0	0	6999
	Male	43	0	0	0	9798	0	0	0	9798
Clerks	Female	153	0	0	0	59909	0	0	0	59909
	Male	79	0	0	0	41005	0	0	0	41005
Service and sales workers	Female	78	0	0	0	10853	0	0	0	10853
	Male	132	0	0	0	15999	0	0	0	15999
Plant and machine operators and assemblers	Female	12	0	0	0	4660	0	0	0	4660
	Male	46	0	0	0	0	0	0	0	0
Elementary occupations	Female	198	0	0	0	77782	0	0	0	77782
	Male	241	0	0	0	36579	0	0	0	36579
Sub total	Female	541	0	0	0	270182	0	0	0	270182
	Male	616	0	0	0	182533	0	0	0	182533
Total		1157	0	0	0	452715	0	0		452715
*% and *R value of municipal salaries (original budget) allocated for Workplace Skills Plan.									44,45	1018355
T 4.5.3										

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

The Local Government: Municipal Finance Management Regulations published in terms of the Municipal Finance Management Act 56 of 2003 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.

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, that such should be achieved within 18 months of appointment. As a result of this Gazette, the municipality appoint 2 senior managers without or with incomplete unit standards, of the minimum competencies with the intention of placing him under the programme to be completed within 18 months as provided, the two appointees were enrolled in this programme and are awaiting results.

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

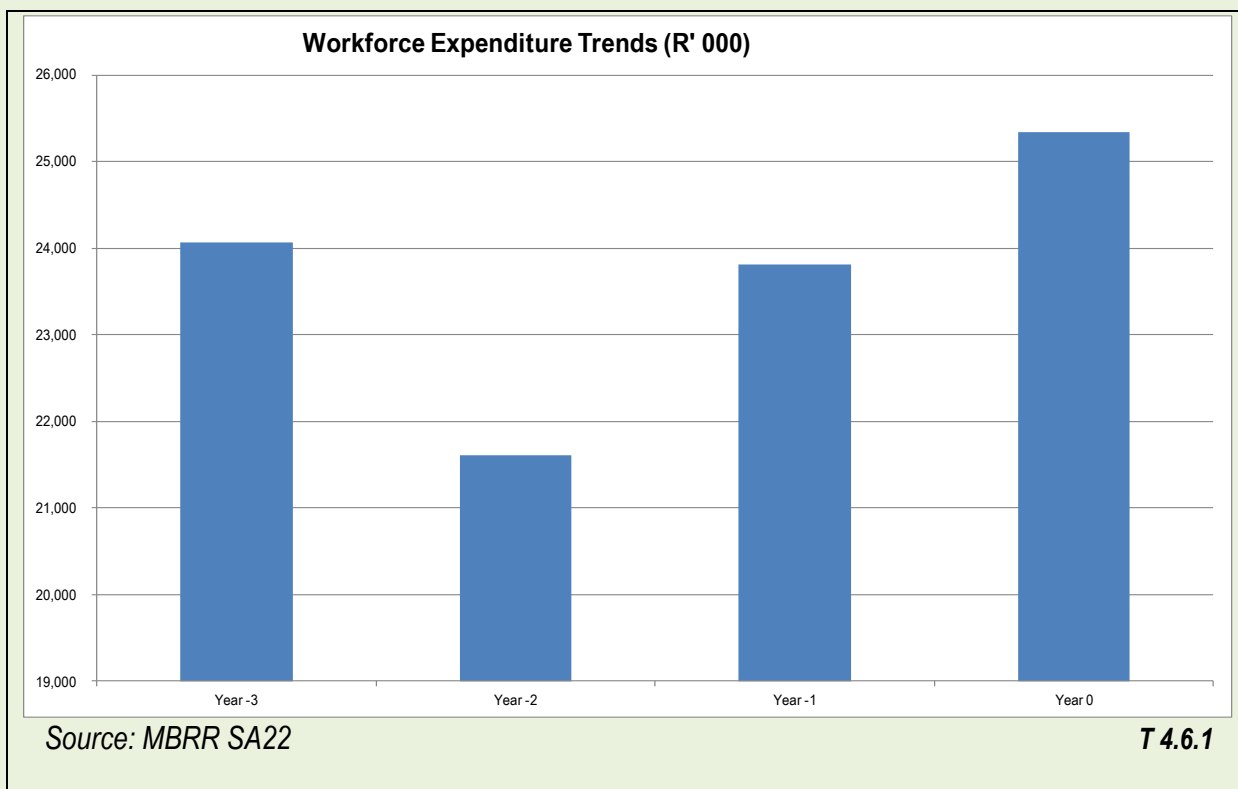
INTRODUCTION TO WORKFORCE EXPENDITURE

There is an increase in workforce expenditure mainly linked to overtime payment which user departments have attributed to the high vacancy rate and lack of other resources such as fleet and other equipment. The municipality has not been able to fill all critical vacant and funded positions due to the cash flow challenges. 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 who are mostly affected by a high vacancy rate especially the General Workers, resulting in additional hours that must be worked after hours to keep up with the demand for intermittent maintenance of infrastructure and thereby accumulating overtime hours. With the adoption of the staff establishment, the municipality is planning to fill some vacant posts in the service delivery departments to decrease overtime expenditure.

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. The municipality placed stricter control measures of managing overtime to prevent abuse of overtime.

T 4.6.1.1

Number of Employees Whose Salaries Were Increased Due to Their Positions Being Upgraded 2023/2024		
Beneficiaries	Gender	Total
Lower skilled (Levels 11 - 13)	Female	0
	Male	0
Skilled (Levels 9 - 10)	Female	0
	Male	0
	Female	0

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Number of Employees Whose Salaries Were Increased Due to Their Positions Being Upgraded 2023/2024		
Beneficiaries	Gender	Total
Highly skilled production (Levels 6-8)	Male	0
Highly skilled supervision (Levels 4 - 5)	Female	0
	Male	0
Senior management (Levels 2 - 3)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0
T 4.6.2		

Employees Whose Salary Levels Exceed the Grade Determined by Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
NONE	NONE	NONE	NONE	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	NONE	NONE	NONE	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 had an operating deficit at the end of 2023/24 financial year due to high cost of repairs and maintenance of infrastructure assets. The Council approved the budget funding plan which includes initiatives for enhancing revenue and reducing costs to improve the financial viability.

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

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
R' 000						
Description	2022/23	2023/24			2023/24 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	350,934	397,788	374,931	350,167	14%	7%
Service charges	1,335,451	1,647,092	1,626,556	1,386,392	17%	17%
Investment revenue	15,015	9,241	15,341	20,058	-54%	-25%
Transfers recognised - operational	486,706	486,782	529,605	502,436	-3%	5%
Other own revenue	155,068	186,358	173,565	456,417	-59%	-62%
Total Revenue (excluding capital transfers and contributions)	2,343,174	2,727,261	2,719,657	2,715,470	0%	0%
Employee costs	569,036	594,475	594,889	630,821	-6%	-6%

Chapter 5

Financial Summary						
						R' 000
Description	2022/23	2023/24			2023/24 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Remuneration of councillors	39,230	30,562	30,562	34,809	-12%	-12%
Depreciation & asset impairment	167,592	176,070	168,696	167,720	5%	1%
Finance charges	135,216	52,744	50,444	112,799	-53%	-55%
Materials and bulk purchases	1,142,377	1,316,081	1,316,081	1,330,854	-1%	-1%
Transfers and grants	180	792	792	720	10%	10%
Other expenditure	210,636	199,614	198,887	882,405	-77%	-77%
Total Expenditure	2,264,267	2,370,338	2,360,352	3,160,128	-25%	-25%
Surplus/(Deficit)	78,907	336,387	359,305	(444,658)	-176%	-181%
Transfers recognised - capital	303,288	245,858	473,853	317,332	-23%	49%
Contributions recognised - capital & contributed assets	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	382,195	582,245	833,158	(127,326)	(0)	(0)
Share of surplus/ (deficit) of associate						
Surplus/(Deficit) for the year	382,195	582,245	833,158	(127,326)	(0)	(0)
<u>Capital expenditure & funds sources</u>						
Capital expenditure	–	–	–	–	%	%
Transfers recognised - capital	303,288	245,858	473,853	317,332	-23%	49%
Public contributions & donations	–	–	–	–	%	%
Borrowing	–	–	–	–	%	%
Internally generated funds	1,780	7,000	17,015	10,400	-33%	64%
Total sources of capital funds	305,068	252,858	490,868	327,732	-23%	50%
<u>Financial position</u>						
Total current assets	1,106,184	634,163	634,163	454,839	39%	39%
Total non-current assets	4,451,911	4,634,302	4,634,302	5,502,170	-16%	-16%
Total current liabilities	915,315	740,335	740,335	1,950,907	-62%	-62%

Chapter 5

Financial Summary						
R' 000						
Description	2022/23	2023/24			2023/24 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Total non current liabilities	348,471	291,554	291,554	587,524	-50%	-50%
Community wealth/Equity	4,249,309	4,236,576	4,236,576	3,418,578	24%	24%
<u>Cash flows</u>						
Net cash from (used) operating	(1,229)	482,123	117,945	277,263	74%	-57%
Net cash from (used) investing	(142,741)	(245,658)	–	(353,766)	-31%	-100%
Net cash from (used) financing	(4,231)	–	(16,840)	(1,391)	-100%	1111%
Cash/cash equivalents at the year end	242,578	322,674	62,246	172,574	87%	-64%
<u>Cash backing/surplus reconciliation</u>						
Cash and investments available	–	–	–	–	%	%
Application of cash and investments	–	–	–	–	%	%
Balance - surplus (shortfall)	–	–	–	–	%	%
<u>Asset management</u>						
Asset register summary (WDV)	4,024,005	3,876,938	3,861,709	5,578,094	%	%
Depreciation & asset impairment	167,592	187,856	177,855	167,231	%	%
Renewal of Existing Assets	37,152	42,500	47,306	15,075	%	%
Repairs and Maintenance	78,823	82,514	67,556	96,553	-15%	-30%
<u>Free services</u>						
Cost of Free Basic Services provided	105,553	54,425	54,425	100,626	%	%
Revenue cost of free services provided	105,553	54,425	54,425	100,626	-46%	-46%
<u>Households below minimum service level</u>						
Water:	8,185	8,185	8,185	8,185	%	%
Sanitation/sewerage:	8,185	8,185	8,185	8,185	%	%

Chapter 5

Financial Summary						
R' 000						
Description	2022/23	2023/24			2023/24 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Energy:	8,185	8,185	8,185	8,185	%	%
Refuse:	8,185	8,185	8,185	8,185	%	%
		0		11,249		
T 5.1.1						

Financial Performance of Operational Services						
R '000						
Description	2022/23	2023/24			2023/24 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget t	Adjustments Budget t
Operating Cost						
Water	455,661	430,983	430,983	470,323	-8%	-8%
Waste Water (Sanitation)	34,594	105,819	105,819	102,390	3%	3%
Electricity	887,379	1,214,328	1,214,328	150,288	708%	708%
Waste Management	157,533	93,647	93,647	126,448	-26%	-26%
Housing	2,110	3,512	3,512	1,284	174%	174%
Component A: sub-total	1,537,277	1,848,289	1,848,289	850,731	117%	117%
Waste Water (Stormwater Drainage)					0%	0%
Roads	31,115	86,835	86,835	75,524	15%	15%
Transport					0%	0%
Component B: sub-total	31,115	86,835	86,835	75,524	15%	15%
Planning	62,676	12,165	12,165	12,824	-5%	-5%
Local Economic Development	10,593	2,835	2,835	3,746	-24%	-24%
Component C: sub-total	73,268	15,000	15,000	16,570	-9%	-9%

Chapter 5

Financial Performance of Operational Services						
Description	2022/23	2023/24			2023/24 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Community & Social Services	42,978	90,836	91,816	80,257	13%	14%
Environmental Protection	–	–	–	–	0%	0%
Health	11,818	792	792	7,378	-89%	-89%
Security and Safety	40,593	35,237	35,237	73,304	-52%	-52%
Sport and Recreation	35,120	37,552	37,552	24,553	53%	53%
Corporate Policy Offices and Other	706,385	946,737	946,737	1,037,133	-9%	-9%
Component D: sub-total	836,894	1,111,154	1,112,134	1,222,624	-9%	-9%
Total Expenditure	2,478,554	3,061,278	3,062,258	2,165,450	41.37%	41.41%
75.1.2						

5.2 GRANTS

Financial Performance of Operational Services						
Description	2022/23	2023/24			2023/24 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	455,661	430,983	430,983	470,323	-8%	-8%
Waste Water (Sanitation)	34,594	105,819	105,819	102,390	3%	3%
Electricity	887,379	1,214,328	1,214,328	150,288	708%	708%

Chapter 5

Financial Performance of Operational Services						
Description	2022/23	2023/24			2023/24 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Waste Management	157,533	93,647	93,647	126,448	-26%	-26%
Housing	2,110	3,512	3,512	1,284	174%	174%
Component A: sub-total	1,537,277	1,848,289	1,848,289	850,731	117%	117%
Waste Water (Stormwater Drainage)					0%	0%
Roads	31,115	86,835	86,835	75,524	15%	15%
Transport					0%	0%
Component B: sub-total	31,115	86,835	86,835	75,524	15%	15%
Planning	62,676	12,165	12,165	12,824	-5%	-5%
Local Economic Development	10,593	2,835	2,835	3,746	-24%	-24%
Component C: sub-total	73,268	15,000	15,000	16,570	-9%	-9%
Community & Social Services	42,978	90,836	91,816	80,257	13%	14%
Environmental Protection	–	–	–	–	0%	0%
Health	11,818	792	792	7,378	-89%	-89%
Security and Safety	40,593	35,237	35,237	73,304	-52%	-52%
Sport and Recreation	35,120	37,552	37,552	24,553	53%	53%
Corporate Policy Offices and Other	706,385	946,737	946,737	1,037,133	-9%	-9%
Component D: sub-total	836,894	1,111,154	1,112,134	1,222,624	-9%	-9%
Total Expenditure	2,478,554	3,061,278	3,062,258	2,165,450	41.37 %	41.41 %

COMMENT ON FINANCIAL PERFORMANCE:

The total revenue generated in the 2023/2024 financial year amounted to R2,799 billion and the total expenditure amounted to R3,145 billion. The municipality incurred an operating deficit amounting to R346 million during the 2023/2024 financial year.

T 5.1.3

Chapter 5

5.2.1 GRANT PERFORMANCE

Grant Performance						
Description	R' 000					
	2022/23	2023/24		2023/24 Variance		
	Actual	Budget	Adjust-ments Budget	Actual	Original Budget (%)	Adjust-ments Budget (%)
Operating Transfers and Grants						
National Government:						
Equitable share	388,113	435,302	435,302	435,302	0%	0%
Infrastructure Skills development grant	2,340	1,500	1,500	1,467	-2%	-2%
Financial Management Grant	2,300	2,000	2,300	2,300	15%	0%
Expanded Public Works Programme	3,878	2,699	2,548	2,548	-6%	0%
Municipal Infrastructure Grant	2,329	4,164	4,579	4,565	9%	0%
Neighbourhood Dvelopment Grant	–	–	5,000	4,969	0%	-1%
	398,960	445,665	451,229	451,151	0	(0)
Provincial Government:						
Sports and Recreation	38,459	32,786	32,786	32,886	0%	0%
	38,459	32,786	32,786	32,886	0	0
District Municipality:						
<i>Aids District programme</i>	4,802	3,910	3,910	3,895	0%	0%
	4,802	3,910	3,910	3,895	0%	0%
Other grant providers:						
<i>Corporate Governance Grant</i>	–	10,000	10,000	14,503	31%	31%
	–	10,000	10,000	14,503	0	0
Total Operating Transfers and Grants	442,220	492,361	497,925	502,436	14%	13%

T 5.2.1

Chapter 5

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 2023/2024 financial year. The detailed background of the utilized grants rolled over and forfeited is captured fully in the Annual Financial Statements (AFS).

T 5.2.2

5.2.2 ASSET MANAGEMENT

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant 2022/23	Actual Grant 2023/24	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	-	-	-	Annually	N/A	Asset register maintenance.
PMS - Performance Management System	-	-	-			
EPWP						
Stipends	3,878,000	2,548,000	-	Annually	N/A	Local skills development.
SRAC						
Library Support Services	38,458,883	32,886,000	-	Annually	N/A	Library support services.
HIV/AIDS						
Stipends	4,802,003	3,895,300	-	Annually	N/A	Health promotions activities.
HUMAN SETTLEMENT						
Mining Towns Development	271,300,000	-	-	Annually	N/A	Housing development.
EEDMS						
Energy Efficiency	4,000,000	4,000,000	-	Annually	N/A	Energy efficiency projects.
LOCAL GOVERNMENT						
Skills Development	2,339,611	1,466,634		Annually	N/A	In-house skills development and capacity building.
Provide a comprehensive response to this schedule						T 5.2.3

COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

Rand West Local Municipality received a total of R820 millions of grant allocation from other sources other than DORA in the 2023/2024 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

5.3.2 TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2023/24				
Asset 1				
Name	Refurbishment of Hannes van Niekerk Wastewater Treatment Works (Phase 1)			
Description	Sanitation			
Asset Type	Infrastructure			
Key Staff Involved	Sanitation			
Staff Responsibilities	Sanitation			
Asset Value	2020/21	2021/22	2022/23	2023/24
	-	10,000,000.00	111,800,000.00	50,000,000
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	Construction of Substation at Dan Thloome			
Description	Electricity			
Asset Type	Infrastructure			
Key Staff Involved	Electrical			
Staff Responsibilities	Construction			

Chapter 5

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2023/24				
Asset 1				
	2020/21	2021/22	2022/23	2023/24
Asset Value	-	-	29,579,100	47,272,334
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			
Asset 3				
Name	Construction of Mohlakeng Roads Ext 11 (Phase 4)			
Description	Roads			
Asset Type	Infrastructure			
Key Staff Involved	Roads			
Staff Responsibilities	Roads Network			
	2020/21	2021/22	2022/23	2023/24
Asset Value	-	-	12,000,000.00	33,585,243
Capital Implications	None			
Future Purpose of Asset	Roads Network			
Describe Key Issues	Provision of road networks to communities			
Policies in Place to Manage Asset	Yes - Assets Management Policy			
T 5.3.2				

COMMENT ON ASSET MANAGEMENT:

The above projects were all funded by grants and had no direct cost impact on the municipality. No implications were evaluated in terms of the revenue that, will accrue due to the construction of these projects.

T 5.3.3

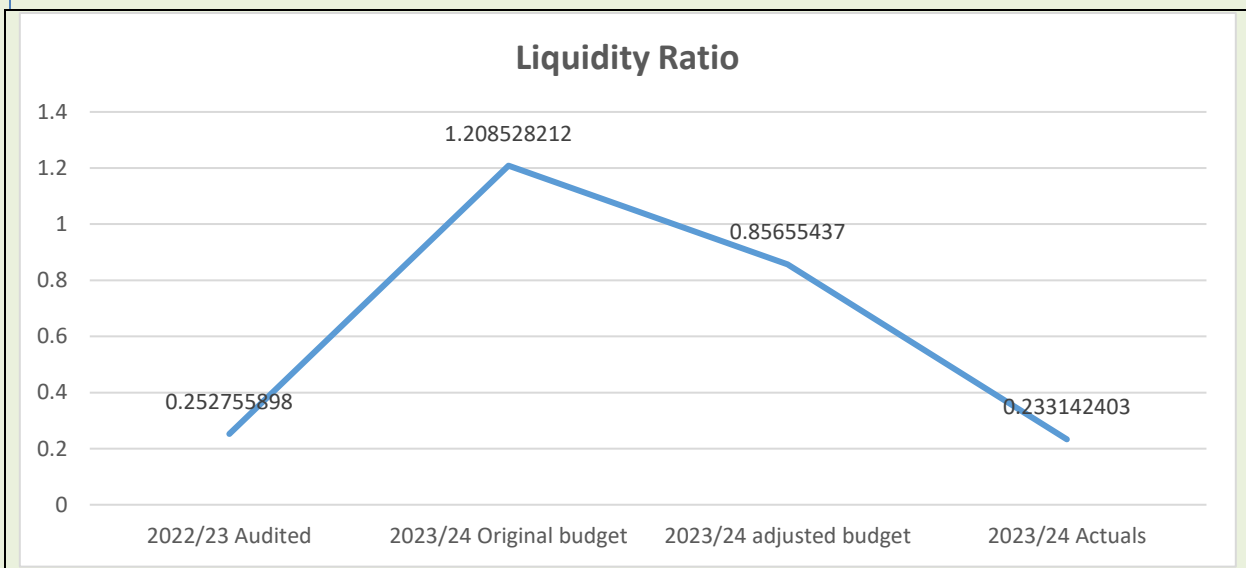
Repair and Maintenance Expenditure: 2023/24				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	114,617	77,937	88,084	12%
T 5.3.4				

COMMENT ON REPAIRS AND MAINTENANCE EXPENDITURE:

The actual expenditure for Repairs and Maintenance is overspent by 19% 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.

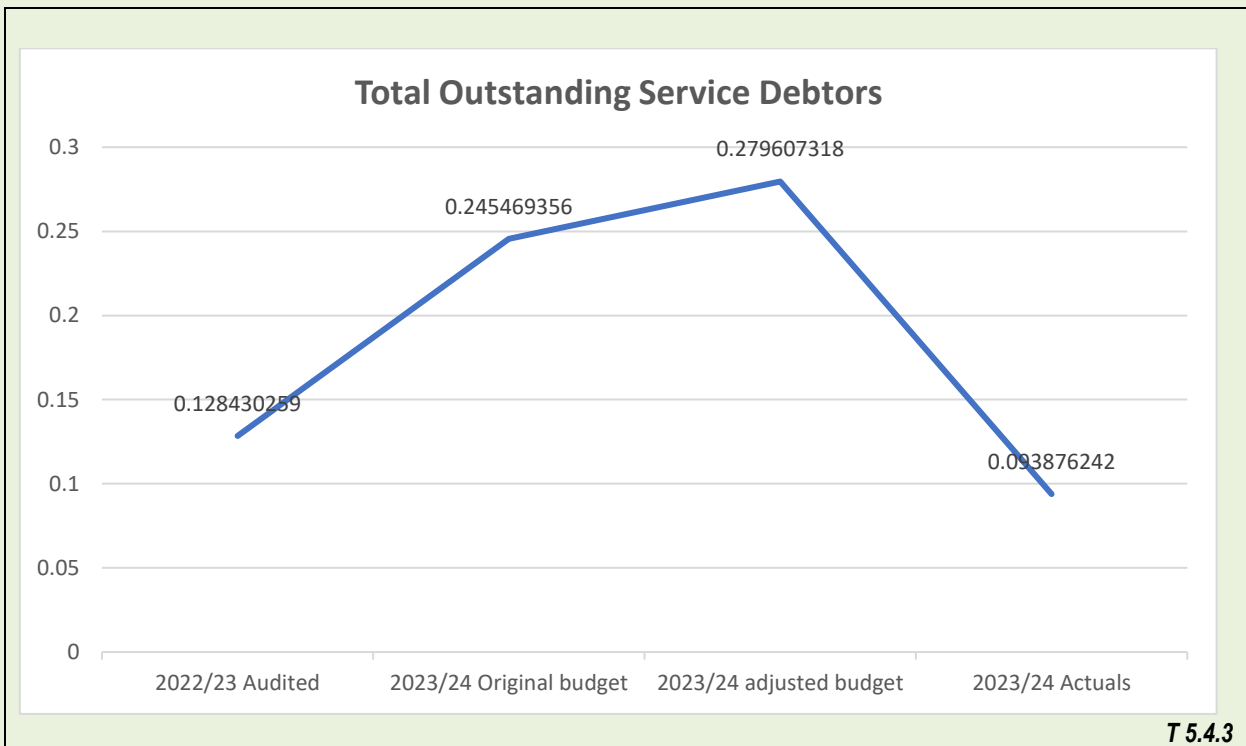
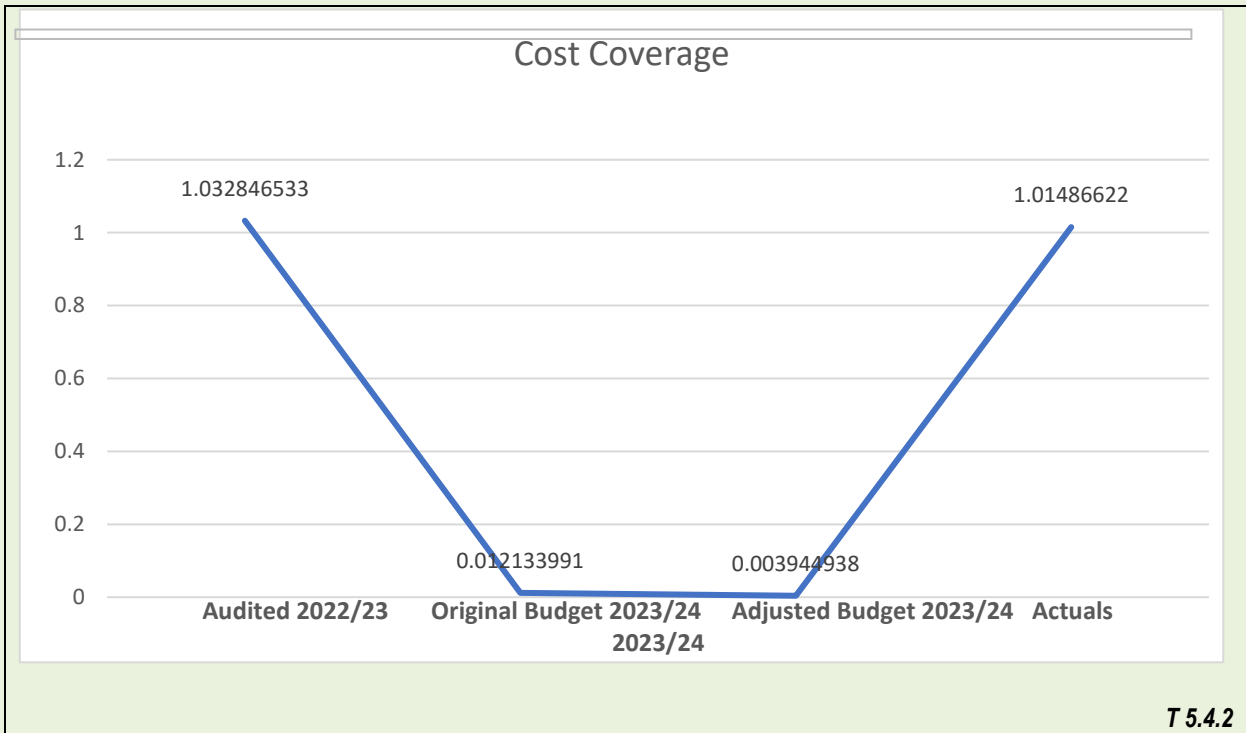
T 5.3.4.1

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



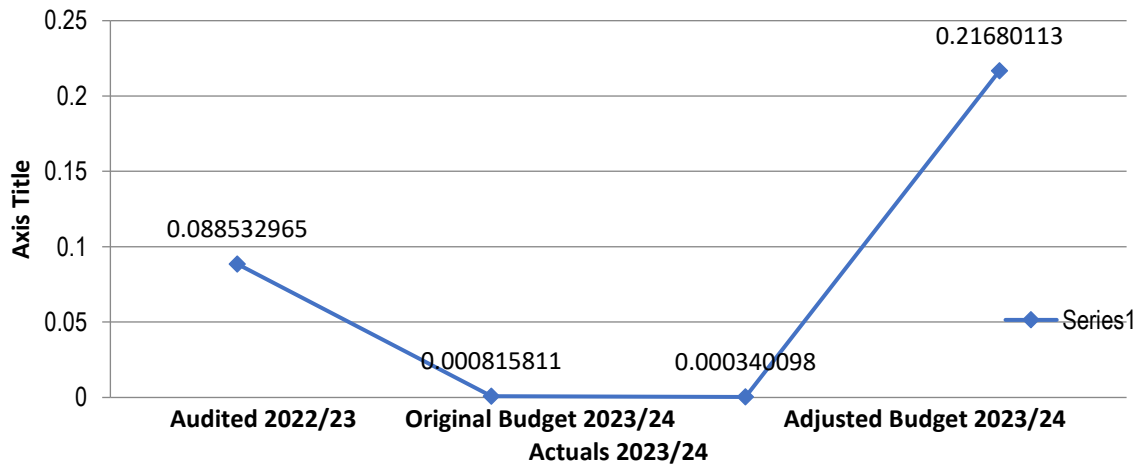
T 5.4.1

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Debt Coverage

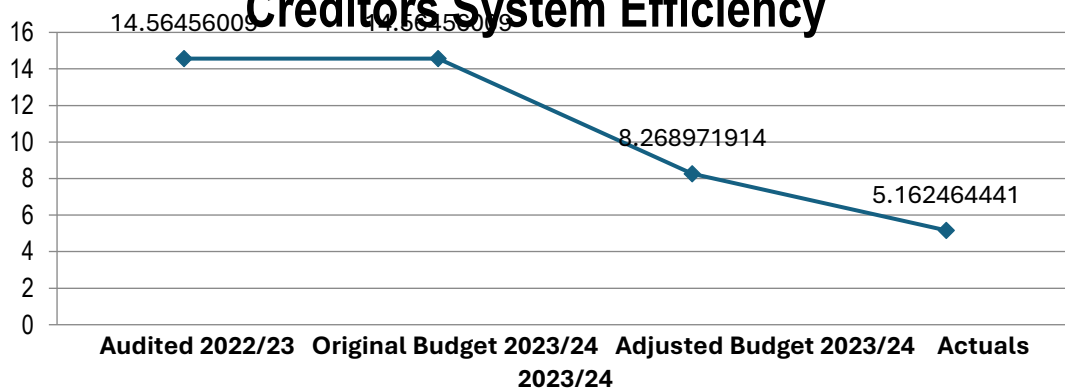


Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Retrieved from MRPB SAP

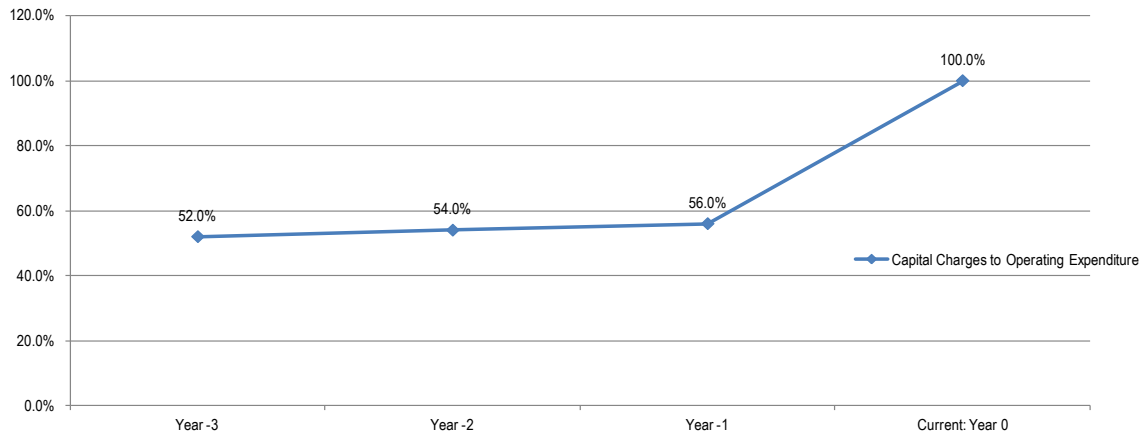
T 5.4.4

Creditors System Efficiency



T 5.4.5

Capital Charges to Operating Expenditure

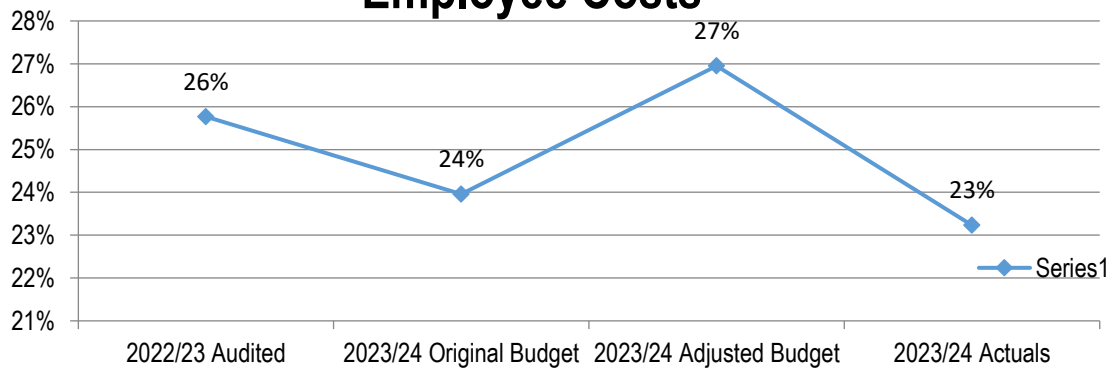


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

T 5.4.6

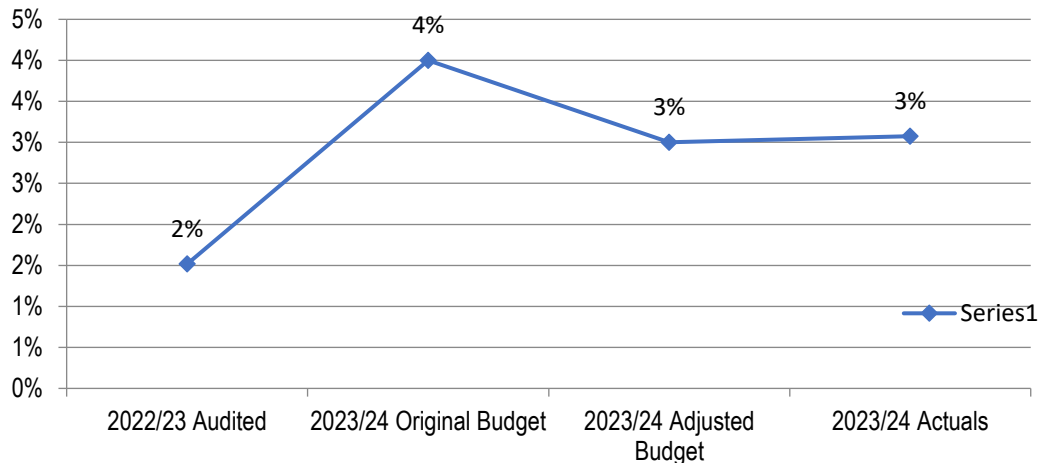
Employee Costs



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.

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:

LIQUIDITY RATIO

The ratio achieved by Rand West City Local Municipality for the 2023/2024 financial year is 0.17, which is less than the acceptable norm of 1. The municipality doesn't have enough liquid assets to cover its short-term liabilities.

COST COVERAGE

The Rand west City Cost Coverage ratio for the 2023/2024 financial year is 1.01% which explains that the earnings of the Municipality can cover its interest expense 1.01 times without the utilisation of grants.

TOTAL OUTSTANDING SERVICE DEBTORS

Rand West City Local Municipality has score of 0.09 for the 2023/2024 financial year which indicates that there is currently more money owed by consumers for service charges than what has been paid for these services.

DEBT COVERAGE

The Municipality has a debt coverage ratio of 0.22 which is way less than the acceptable norm of 1.25. This explains the extremely difficult situation that the municipality faces in accommodating debt payments.

CREDITOR'S SUMMARY EFFICIENCY

The municipality has a creditors summary efficiency of 9.28%, which explains that the municipality only affords to pay 8.25% of its total creditors within the stipulated 30 days.

EMPLOYEE COST

The municipality have a 25% employee cost coverage ratio, which represents the porting of revenue spent on employee costs.

REAPIRS AND MAINTENANCE

The municipality has a 3% repairs and maintenance ratio.

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.

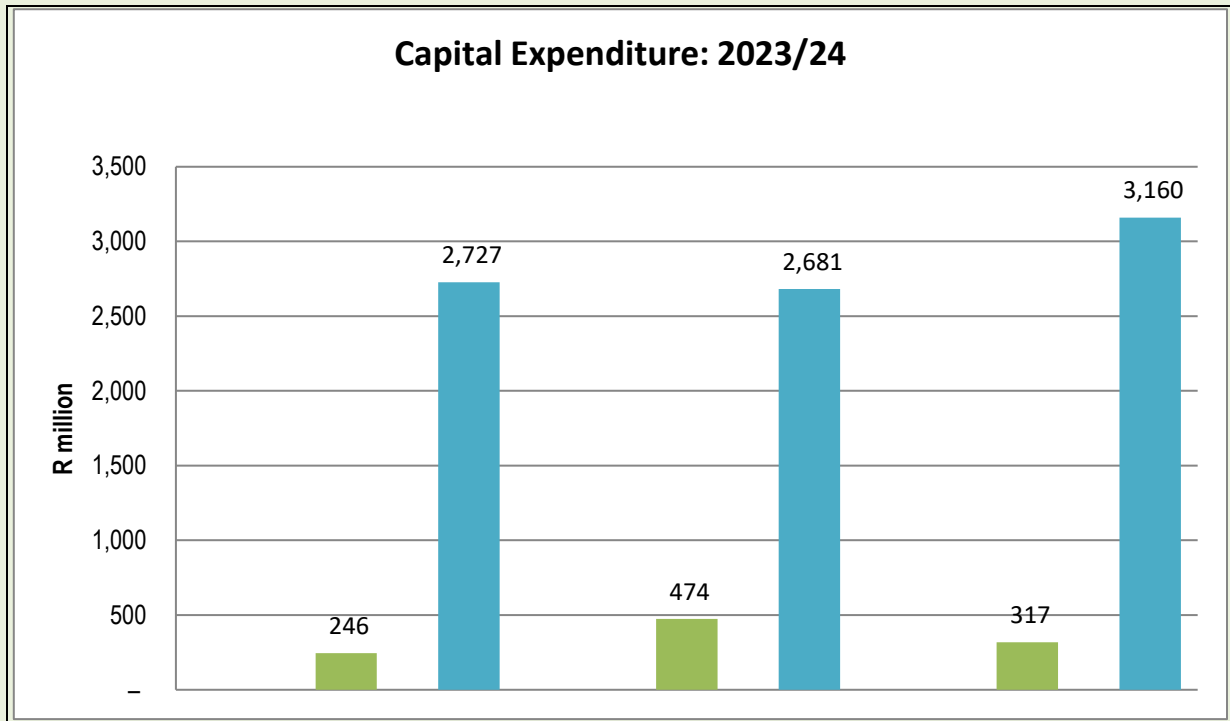
The 2021/2022 audited figures assess the total cash available to be sufficient to cover the operating costs of the Municipality. However, this will not be sustainable in the long-term as the ratio reveals the insufficiency thereof, and this could affect the service delivery functions unless cost control 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



R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	246	474	317	129.1%	67.0%
Operating Expenditure	2,727	2,681	3,142	115.2%	117.2%
Total expenditure					
Water and sanitation	537	537	876	163.2%	163.2%
Electricity	1,214	1,214	227	18.7%	18.7%
Housing	3	3	1	36.9%	36.9%
Roads, Pavements, Bridges and storm water	87	87	76	87.0%	87.0%
Other	878	878	1,746	198.9%	198.9%
External Loans					
Internal contributions					
Grants and subsidies					

Chapter 5

R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Other					
External Loans					
Grants and subsidies					
Investments Redeemed					
Statutory Receipts (including VAT)					
Other Receipts					
Salaries, wages and allowances	594	595	631	106.1%	106.1%
Cash and creditor payments	2,123	2,263	1,431	67.4%	63.2%
Capital payments	246	429	317	129.1%	73.9%
Investments made					
External loans repaid					
Statutory Payments (including VAT)					
Other payments					
	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Property rates	398	375	350	12.0%	6.6%
Service charges	1,647	1,627	1,456	11.6%	10.5%
Other own revenue	682	718	258	62.2%	64.0%
	2,727	2,719	2,065	24.3%	24.1%
Employee related costs	594	595	630	-6.0%	-6.0%
Provision for working capital	–	–	–		
Repairs and maintenance	115	78	45	61.0%	42.7%
Bulk purchases	1,311	1,311	1,332	-1.6%	-1.6%
Other expenditure	706	697	1,135	-60.7%	-62.8%
	2,727	2,681	3,142	-15.2%	-17.2%
Service charges: Electricity	998	904	815	18.4%	9.9%
Grants & subsidies: Electricity	73	73	73	0.0%	0.0%

Chapter 5

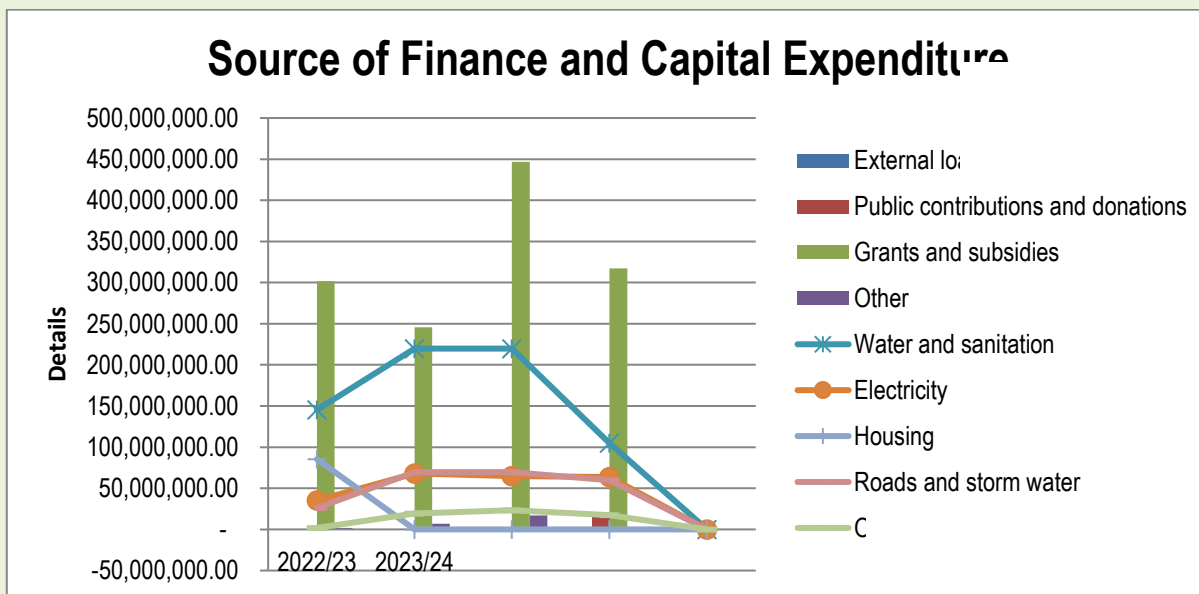
R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Other revenue: Electricity	912	912	821	9.9%	9.9%
	1,983	1,889	1,709	13.8%	9.5%
Employee related costs: Electricity	29	29	24	17.3%	17.3%
Provision for working capital: Electricity	–	–	–		
Repairs and maintenance: Electricity	30	31	27	11.3%	14.6%
Bulk purchases: Electricity	1,007	1,007	961	4.6%	4.6%
Other expenditure: Electricity	147	147	278	-88.7%	-88.7%
	1,213	1,214	1,289	-6.3%	-6.2%
Service charges: Water	387	450	393	-1.6%	12.7%
Grants & subsidies: Water	73	73	5	93.5%	93.5%
Other revenue: Water	0	0	0	-448.6%	-448.6%
	460	523	398	13.6%	24.0%
Employee related costs: Water	20	20	29	-47.1%	-47.1%
Provision for working capital: Water	–	–	–		
Repairs and maintenance: Water	10	10	8	18.7%	18.7%
Bulk purchases: Water	305	305	377	-23.7%	-23.7%
Other expenditure: Water	96	96	359	-273.9%	-273.9%
	431	431	774	-79.5%	-79.5%
TX					

5.6. SOURCES OF FINANCE

Capital Expenditure - Funding Sources: 2022/23 to 2023/24							
R' 000							
Details		2022/23	2023/24				
		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	-	-	-	14,533,381	0%	0%
	Grants and subsidies	301,509	245,858	446,895	317,332	82%	29.07%
	Other	1,780	7,000	17,015	1,780	143.06%	74.57%
Total		303,289	252,858	463,910	333,645	83%	32%
Percentage of finance							
	External loans	-	-	-	-	0%	0%
	Public contributions and donations	-	-	-	-	0%	0%
	Grants and subsidies	99%	97%	96%	95%	-0.9%	-2.2%
	Other	1%	3%	4%	1%	32.5%	80.7%
Capital expenditure							
	Water and sanitation	145,199	219,770	219,770	105,008	0%	-52%
	Electricity	35,089	68,000	64,753	63,717	-5%	-6%
	Housing	85,317	-	-	-	0%	0%
	Roads and storm water	26,028	69,572	69,572	59,838	0%	-14%
	Other	1,980	19,200	23,337	17,504	22%	-9%
Total		293,613	376,542	377,432	246,067	0%	-35%

Chapter 5

Percentage of expenditure							
	Water and sanitation	49%	58%	58%	43%	0%	-27%
	Electricity	12%	18%	17%	26%	-5%	43%
	Housing	29%	0%	0%	0%	0%	0%
	Roads and storm water	9%	18%	18%	24%	0%	32%
	Other	1%	5%	6%	7%	21%	40%
							T
							5.6.1



COMMENT ON SOURCES OF FUNDING:

The Municipality receives grants allocation to fund majority of capital projects and for operational expenditure. Grants amounts to 36% of the sources of funding for 2023/2024 financial year. Other sources of income include service charges to consumers.

T 5.6.1.1

Chapter 5

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2023/24			Variance: 2023/24	
	Original Budget	Adjust-ment Budget	Actual Ex-penditure	Original Variance (%)	Adjustment variance (%)
Refurbishment of Hannes van Niekerk Wastewater Treat-ment Works (Phase 1)	50,000	50,000	43,738	87%	87%
Construction of Substation at Dan Thloome	25,000	45,626	41,039	164%	90%
Provision of Sewer Network in Mohlakeng Ext5(Phase 2)	18,658	18,658	16,324	87%	87%
Construction of the Bulk Sewer Line: Dan Tloome Mega and Finsbury to Intersection of 3rd road and R28 in Pelzvale (Phase1)	15,000	31,662	25,443	170%	80%
Rehabilitation of Sewer Networks in Mohlakeng	15,000	15,000	13,043	87%	87%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A					
Refurbishment of Hannes Van Niekerk Wastewater Treatment Works	43,738,109				
Delays	No Delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits	To provide citizens with proper sanitation				
Name of Project - B	.				
Construction of Substation at Dan Tloome	41,039,386				
Delays	No Delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits	To provide citizens with electricity				
Name of Project - C					
Provision of Sewer Network in Mohlakeng Ext5(Phase 2)	16,324,498				
Delays	No delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits	To provide citizens with proper sanitation				
Name of Project - D					
Construction of the Bulk Sewer Line: Dan Tlome Mega and Finsbury to Intersection of 3rd road and R28 in Pelzvale(Phase1)	25,442,985				
Delays	No Delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits	To provide citizens with proper sanitation				
Name of Project - E					
Rehabilitation of Sewer Networks in Mohlakeng	13,043,336				
Delays	No Delays.				
Future Challenges	No future challenges.				
Anticipated citizen benefits	To provide citizens with proper sanitation				
T 5.7.1					

COMMENT ON CAPITAL PROJECTS:

All the projects that were undertaken in the 2023/2024 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)

The municipality is facing a serious challenge with regards to backlogs within the city relating to capacity constraints on existing substations, water reservoirs and sewer treatment plants and ageing infrastructure. The Municipal Infrastructure Grant (MIG) and DMRE has been designed to fund projects that are related to the reduction of service delivery backlogs, but it's not sufficient to address all the challenges. The municipality has spent 100% of both MIG and DMRE & WSIG allocated budget for 2023/24 financial year.

T 5.8.1

Chapter 5

Service Backlogs as at 30 June Year 0				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management		%		%
Housing		%		%
% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.				
T 5.8.2				

Municipal Infrastructure Grant (MIG)* Expenditure 2023/24 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						
Roads, Pavements & Bridges	40,000	69,572	50,466	126%	73%	Grant to address Service Delivery Backlogs
Storm water	-	-	-			
Infrastructure - Electricity						
Generation	-	-				
Transmission & Reticulation	63,000	63,000	49,516	79%	79%	Grant to address Service Delivery Backlogs
Street Lighting	5,000	1,000	869	17%	87%	Grant to address Service Delivery Backlogs
Infrastructure - Water						
Dams & Reservoirs	-	-				
Water purification	-	-				
Reticulation	26,586	26,586	17,368	65%	65%	Grant to address Service Delivery Backlogs
Infrastructure - Sanitation						
Reticulation	18,658	80,320	16,255	87%	20%	Grant to address Service Delivery Backlogs
Sewerage purification	50,000	50,000	49,999	100%	100%	Grant to address Service Delivery Backlogs
Infrastructure - Other						

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Municipal Infrastructure Grant (MIG)* Expenditure 2023/24 on Service backlogs						R' 000
Waste Management	–	–				
Transportation	–	–				
Gas						
Total						
*						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 90% of both MIG and DWRE allocated budget for 2023/24 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	2022/23	2023/24		
	Audited Outcome	Original Budget	Adjusted Budget	Audited Outcome
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Taxation and fines	265,821	420,334	392,477	363,692
Sale of Goods and Services	1,240,196	37,299	37,299	297,320
Grants	922,460	486,782	529,605	502,436
Interest Income	14,524	97,866	97,866	125,470
Other Receipts	38,161	75,187	67,394	1,426,551
Payments				
Employee Costs	(622,843)	(594,475)	(594,889)	630,821
Suppliers	(1,410,003)	(1,489,196)	(1,489,196)	(1,431,046)
Finance Costs	–	(52,744)	(50,444)	112,799
NET CASH FROM/(USED) OPERATING ACTIVITIES	448,316	(1,018,947)	(1,009,888)	2,028,044
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Purchase of PPE	(303,347)	–	–	351,472
Proceeds from sale of investment property	(551)	–	–	–
Decrease (increase) other non-current receivables	425	–	–	(8,719)
Purchase of intangible assets	(452)	–	–	–
Payments				
Capital assets	300,433	245,858	473,853	317,332
NET CASH FROM/(USED) INVESTING ACTIVITIES	(3,492)	245,858	473,853	660,084
CASH FLOWS FROM FINANCING ACTIVITIES				
Payments				
Repayment of borrowing				
Finance lease payments	–	–	–	(1,391)
NET CASH FROM/(USED) FINANCING ACTIVITIES	–	–	–	(1,391)
NET INCREASE/ (DECREASE) IN CASH HELD	444,825	(773,089)	(536,035)	2,686,738
Cash/cash equivalents at the year begin:	106,077	89,894	105,297	250,468
Cash/cash equivalents at the year-end:	250,468	(683,195)	(430,738)	172,574

Chapter 5

Cash Flow Outcomes				
Description	2022/23	2023/24		
	Audited Outcome	Original Budget	Adjusted Budget	Audited Outcome
Source: MBRR A7				T 5.9.1
Source: MBRR A8				T 5.9.2

COMMENT ON CASH FLOW OUTCOMES:

At the end of financial year under review, the Municipality had net cash and cash equivalents of R173 million. Cash flow from operating activities amounted to R1,786 billion and Cash flow in investing activities R217 million.

T 5.9.1.1

INTRODUCTION TO BORROWING AND INVESTMENTS

The Rand West City did not acquire any borrowings in the 2023/2024 Financial year.

T 5.10.1

5.10 BORROWING AND INVESTMENTS

Actual Borrowings: Year 2023/2024			
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			

Chapter 5

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

COMMENT ON BORROWING AND INVESTMENTS:

The Municipality did not acquire any long terms borrowing in the 2023/2024 financial year.

T 5.10.5

5.11 PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS
<i>None</i>
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

Chapter 5

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 OF SOUTH AFRICA OPINION OF FINANCIAL STATEMENTS YEAR -2022/2023

6.1 AUDITOR GENERAL OF SOUTH AFRICA REPORTS YEAR -2022/2023 (PREVIOUS YEAR)

Auditor-General of South Africa Report on Financial Performance: Year 2022/2023	
Audit Report Status*: Unqualified	
Non-Compliance Issues	Remedial Action Taken
1. SCM – Quotations - Bid not awarded to the highest scoring supplier 2. Preference score was calculated using VAT exclusive amounts	1. The total population will be revisited and irregular expenditure register and AFS updated. 2. Going forward the calculations will be made taking the tendered amount regardless of whether it includes VAT or not. 3. Refresher training to be organised for SCM officials. 4. Quarterly review of all transactions to ensure compliance by SCM and to be signed off and submitted to internal audit for further verification.
Money owed by the Municipality was not always paid within 30 days as required by section 65(2)(e) of the MFMA	1. Implementing cost containment measures 2. Revenue enhancement initiatives rolled over, and regular reviews. 3. Implementing of credit control and debt management policies and consistent reviews of the strategies in place 4. Implementation of pro-rata payments to all service providers above 300k because of the agreed payment arrangements. 5. Maintenance of the Age analysis and ensuring full payment of all service providers below 300k monthly. 6. Implementation of a centralised payment system - where all payments should be accompanied by orders and if not consequence management should kick in). 7. SOP for payment procedures. 8. Implement cash flow management practices - list of creditors on a weekly basis and determining who needs to be paid etc.

Chapter 6

Auditor-General of South Africa Report on Financial Performance: Year 2022/2023	
Audit Report Status*: Unqualified	
Non-Compliance Issues	Remedial Action Taken
	9. Establishment of the water SPV with Rand Water. 10. Engage with city power to determine if the approach used by them to assist with electricity losses and metering cannot be adopted - meter replacements, repairing etc.
1. Regular steps not taken to prevent unauthorised, irregular and fruitless and wasteful expenditures. 2. Not all instances of unauthorised, irregular and fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person was liable as prescribed by section 32 of MFMA.	1. Management will investigate the unauthorised, irregular and fruitless and wasteful expenditure in order to determine if there is any one liable. 2. The CFO to prepare a preliminary investigation report detailing the cost analysis and consequence management to be implemented where applicable which will form part of the reports to be tabled to council. 3. Implement the UIFW strategy and monitoring thereof 4. Unauthorised, irregular, fruitless and wasteful expenditure incurred in the current financial year to be referred for investigation shortly after the AGSA Audit Report is issued on 30 November to allow investigation processes to commence earlier and be concluded by 30 June. 5. Finalize the current investigations and table report to Council for implementation
We assessed the overall staff establishment as of 30 June 2024 and noted vacancies in finance, SCM and at overall are high when compared with best practices. This situation puts pressure on service delivery departments which include electrical services, water and sanitation services, roads and storm water, which are under-capacitated based on the evidence provide by management.	1. Finalise the placement process. 2. Reduction of employee turnaround: a) Identification of Positions: 1) planned attrition in the next calendar - 30 June 2) unplanned attrition - Every two months b) Securing approval for recruitment: 1) planned attrition - 31 September 2) unplanned attrition - Every two months c) Advertisement: 1) planned attrition - 1 October 2) unplanned attrition - Every quarter d) Finalisation of recruitment i.e. capture long list, shortlist approval, interview approval, etc.: 1) planned attrition - 1 Jan to 30 Jun 2) unplanned attrition - 180 days
The municipality has adopted a budget that is not funded or aligned to section 18 of the MFMA	1. Develop a budget control checklist and ensure the approved budget is per the budget control checklist. 2. Develop an SOP which clearly defines instances where the budget will be overridden, and consequences for budget overrides without following the approved SOP. 3. Revise the budget during the adjustment budget process to be funded and consult all EDs for their inputs. 4. Review of the UIFW report and the funding plan during the adjustment budget process.

Chapter 6

Auditor-General of South Africa Report on Financial Performance: Year 2022/2023	
Audit Report Status*: Unqualified	
Non-Compliance Issues	Remedial Action Taken
During our audit of provisions related to landfill sites, it was noted that the Libanon landfill is not licensed by the Minister of Water Affairs as required by the Environmental Conservation Act and National Environmental Management Waste Act. The Landfill site has been in operation since 1997 without a license issued by the Minister of Water Affairs. Rand West City Local Municipality has applied for a license in 2018, however, license has not yet been granted as not all the licensing requirements have been met.	1. Submission of all outstanding information to enhance record of decision by competent authority. - take through the Geotech report to the competent authority for a final decision. 2. Regular follow ups of the license application process. 3. Finalise the agreement with Mogale City to start billing.
T 6.1.1	

Auditor-General Report on Service Delivery Performance:	
Audit Report Status:	Unqualified
Non-Compliance Issues	Remedial Action Taken
Key service delivery indicator not achieved MSG2	MSG2: There were material misstatements in the annual performance report submitted for auditing, which indicated 995 budget spent and 63% target achieved to ensure the provision of basic services to build sustainable and safe communities. Management subsequently corrected all the misstatements, and no material findings were included in the report.
Key service delivery indicator not achieved MSG3	MSG3: To promote and accelerate an inclusive growing green economy. Management subsequently corrected all the misstatements, and no material findings were included in the report.
T 6.1.2	

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2023/2024 (CURRENT YEAR)

6.2 AUDITOR GENERAL OF SOUTH AFRICA REPORT YEAR 2023/2024

30 November 2024

Auditor-General of South Africa Report on Financial Performance Year 2023/2024	
Status of audit report:	Unqualified
Non-Compliance Issues	Remedial Action Taken
MFMA s122(1)	Annual financial statements: The financial statements for auditing were not fully prepared in all material respects by the requirements of section 122(1) of the MFMA. Material misstatements of non-current assets and disclosure items identified by the auditors in the submitted financial statements were corrected, resulting in the financial statements receiving an unqualified audit opinion.
MFMA s65(2)(e)	Expenditure management: Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA
MFMA s61(1)(d)	Expenditure management: Reasonable steps were not taken to prevent irregular expenditure amounting to R182 234 907 as disclosed in note 60 to the annual financial statements, as required by section 62(1) (d) of MFMA. The majority of the irregular expenditure was caused by cases related to non-compliance with procurement process requirements.
MFMA s62(1)(d)	Expenditure management: Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R71 055 488, as disclosed in note 59 to the annual financial statements, contravention of section 62(1) (d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by interest on overdue payments relating to Eskom and Rand water.
MFMA s62(1)(d)	Expenditure Management: Reasonable steps were not taken to prevent unauthorised expenditure amounting R451 144 240, as disclosed in note 58 to the annual financial statements, in contravention of section 62(1) (d) of the MFMA. Most of the unauthorised expenditure was caused by budget overspending by the municipal departments.
MFMA s63(2) (a)	Asset management: An adequate management, accounting, and information system that accounts for assets was not in place, as required by section 63(2) of the MFMA.
MFMA s63(2) (c)	Assets management: An effective system of internal control for assets was not in place, as required by section 63(2) (c) of the MFMA
MSA s41(1) (b)	Strategic planning and performance management: Performance targets were not set for each of the KPI's for the financial year, as required by section 41(1)(b) of MSA and municipal planning and performance management regulation 12(1)
Municipal planning and performance management regulation 7(1)	Strategic planning and performance management: The performance management system and related controls were inadequate as it did not describe how the performance planning, measurement, review and reporting should be conducted and managed, as required by municipal planning and performance management regulation 7(1)

Chapter 6

MFMA s32(2)(a)	Consequence management: Some but not all instances of unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a)
MFMA s32(2)(b)	Consequence management: prior year irregular expenditures incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
MFMA s32(2)(b)	Consequence management: fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2) (b) of the MFMA.
	T 6.2.1

COMPONENT B: AUDITOR-GENERAL OF SOUTH AFRICA OPINION YEAR 2022/2023

6.2 AUDITOR GENERAL OF SOUTH AFRICA REPORT YEAR 2022/23

Auditor-General of South Africa Report on Service Delivery Performance:	
Audit Report Status:	Unqualified
Non-Compliance Issues	Remedial Action Taken
Key Service Delivery indicator not achieved. MSG2	MSG 2: To ensure the provision of basic services to build sustainable and safe communities: Various indicators and their targets were not clearly defined during the planning process. Consequently, the indicators and their targets are not useful for measuring and reporting on progress against the municipality's planned objectives.
Key Service Delivery indicator not achieved. MSG2	MSG 2: Material misstatement in the annual performance report for the provision of basic services to build sustainable and safe communities. Management subsequently corrected all misstatements.
	T 6. 2.1

Chapter 6

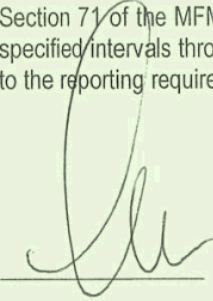
Auditor-General Report on Service Delivery Performance 2023/2024	
Audit Report Status:	Unqualified
Non-Compliance Issues	Remedial Action Taken/ Progress on resolving problems identified
Randfontein Plant and Badirile / Brandvlei Plant: Effluent Compliance: results confirmed that the plant is currently non-compliant and is still experiencing unacceptable levels of micro-organisms, Chemical Oxygen Demand, Suspended Solids, Ammonia and E.coli, Oil and Grease. As a result, the WWTW is discharging raw sewer and contaminating the Brandvlei Spruit.	1. The Municipality has a 36-month operations and maintenance contract with Rand Water that entails but not limited to monitoring of the final effluent quality for compliance with Green Drop standards, preventative and emergency repairs of all electrical and mechanical equipment at the plant. The Municipality has appointment qualified Process Controllers, qualified Industrial Effluent Officers and qualified Millwrights who are based at the plant on the daily basis. 2. Filling of vacant positions: - HR to advertise process controllers, Fitters and General worker positions 3. Equipment: Establish internal laboratory for various tests RFQs already been prepared. 4. RWCLM has active panel of contractors, we can directly appoint contractors to order spares and assist with repairs. 5. Stock additional Chlorine internally to ensure availability of enough stock when its required at the plant. T 6.2.2

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2023/2024	
The Audited Financial Statements Report is attached.	
Audit will commence on the 1 st of September 2024 to 30 November 2024	
T 6.2.3	

COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2023/2024:	
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
(Chief Financial Officer) Dated 22 January 2025.
Mr Xolani Malindi

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.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment, and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	• Service delivery & infrastructure. • Economic development • Municipal transformation and institutional development

GLOSSARY

	• 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 express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as:

GLOSSARY

	<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>
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APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
William Matsheke	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 Ndzopho	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%
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%

APPENDICES

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
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 Letlhake	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 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%
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%

APPENDICES

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
J R Nyameni	PT	Corporate Support Services	WARD, ANC	57%	43%
M C Ramothale	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 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					T A

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

Structure	
DEPARTMENT	EXECUTIVE MANAGER/MANAGERS
Municipal Manager	Thabo Third Tier Collin Ndlovu
	Manager: Strategic Support - Gladys Ramosana
	Chief Audit Executive - Ofentse Blaai
Chief Operations Officer	ACOO – Kele Mkhehlane
	Manager PMS - Keletsamaile Mkhehlane
	Manager IDP - Thabo Phokojoe
	Manager Risk, OHS & HS - Nhlanhla Mabunda
	Manager Service Delivery War Room - Tshidiso Mooketsi
Executive and Council	Chief of Staff - Christopher Stoffels
	Manager Office of the Chief Whip - Harry Matsitse
	Manager Office of the Executive Mayor – Letlhogonolo Makgamathe
	Manager Spoke person in the Office of the EM – Violet Nqina
	Manager Special Projects- Parks Mananiso
	Manager Monitoring & Evaluation - Lolo Zondo
Finance	Manager MPAC - Mokhufi Mahuma
	Chief Financial Officer – Xolani Malindi
	Senior Manager: Financial Processes - Naledi Madonsela
	Acting Manager Supply Chain – Mpho Gafane

APPENDICES

Structure	
DEPARTMENT	EXECUTIVE MANAGER/MANAGERS
	Manager Expenditure - Mbali Dandala
	Manager Assets - Phisegelo Modipane
	Manager Debtors & Credit Control - Edward Nkoane
	Manager Revenue - Nomhle Mvumbi
	Manager Revenue and Collection – Simon Mmbidi
Corporate Support Services	Executive Manager Corporate Support Services – Ms Rethabiseng Mokebe
	Manager Administration - Donavin Scheepers
	Assistant Manager Administration – Itumeleng Mogopodi
	Manager HR - Hlengiwe Sithole
	Manager Legal Services - Loshnee Pakkiri
	Manager Building Maintenance - Samuel Matjeke
	Manager Communication & Marketing - Phillip Montshiwa
Economic Development Human Settlements & Planning	Executive Director Economic Development Human Settlements & Planning – Vuyani Bekwa
	Manager Valuation Services – Puthi Mothata
	Manager LED – Hendrick Tshabangu
	Manager Spatial Planning & Land Use Management – Vusi Hadebe
	Manager Human Settlements – Langa Masoeu
	Manager Property Management – Oupa Sithole
Community Services	Executive Manager Community Services –
	Manager Health - Sello Mdlela
	Acting Manager Licensing – Monica Mosima
	Acting Manager Law Enforcement - Bheki Mtshali
	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	Acting Executive Manager Infrastructure - Hannes Ernst
	Manager - Roads and Stormwaters - Themba Kase
	Acting Manager Water & Sanitation – Themba Kase
	Manager Electrical Services - Hannes Ernst

APPENDIX D – FUNCTIONS OF MUNICIPALITY

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		

APPENDICES

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

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 R' 000
	Mohlakeng Ext 17 (Township Establishment): Feasibility Studies – (Ward 13, 20)	June 2020	Dec 2022	R50 000
	Dan Tloome Mega Human Settlements Project (Installation of Bulk Infrastructure (Ward 3)	June 2020	June 2021	R70 000
	Maintenance of Infrastructure (Affri-Village Mega Human Settlements project (Ward 9)	June 2020	June 2021	R 5 000
T F.1				

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Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery					
Households without minimum service delivery					
Total Households*					
Houses completed in year					
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 2022-2023
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
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APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2023/2024

ANNUAL REPORT OF THE REGIONAL AUDIT COMMITTEE OF RAND WEST CITY LOCAL MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2024

PALITY FOR THE YEAR ENDED 30 JUNE 2024

We are pleased to present the Annual Audit Committee Report for Rand West City Local Municipality for the financial year ended 30 June 2024. 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 three members who each served as the Chairpersons of the Performance Audit Committee, the Risk Management Committee and the ICT Steering Committee who were additional members of the Audit Committee and were tasked to report on their committees' responsibilities.

In terms of the approved Terms of Reference, seven meetings were held during the period under review, i.e. four ordinary meetings to consider the Quarterly Performance Reporting (financial and non-financial); and three special meetings to review and discuss the Annual Financial Statements and the Auditor-General South Africa's (AGSA) Audit and Management Reports

The management team, representatives from Provincial Treasury and CoGTA, representatives from the internal auditors and external auditors attended the Audit Committee meetings by invitation. The Audit Committee also met separately with the external auditors and internal auditors. The internal and external auditors have unrestricted access to the Audit Committee.

AUDIT COMMITTEE MEMBERS

The attendance of the Audit Committee members who served between the period 1 July 2023 to 30 June 2024 appears below:

NAME OF MEMBER	ATTENDANCE	APOLOGY	TOTAL	PERCENTAGE ATTENDANCE
Dr L Konar (Chairperson)	5	2	7	71%
Mr B Ahmed	7	0	7	100%
Mr L Mangquku	5	2	7	71%
Mr L Ravhuhali	6	1	7	86%
Mr M Maseko	7	0	7	100%

The effectiveness of internal control and Information and Communication Technology (ICT) Governance

The Audit Committee noted an improvement with respect to the ICT Governance. Control deficiencies which were raised by both internal audit and the Auditor-general were resolved. Although some progress was made on the ICT internal control, the Audit Committee recommended that the implementation of the Disaster Recovery Plan, User Administration and Backups should be closely monitored, as these continue 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, compliance, performance, service delivery, information systems and follow-up audits.

Internal audit work conducted during the year focused on, amongst others, financial control process reviews, Rental and Maintenance of municipal properties and facilities, Maintenance of Parks and Cemeteries, Supply Chain and Contract Management, Landfill Site Management, Human Resource Management, Risk Management, Customer Relations, ICT Governance, Debt Collection and Credit Control, Unauthorised, Irregular, Fruitless & Wasteful expenditure 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 committee will continue monitoring the implementation of action plans on a quarterly basis.

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 2023/24

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.

AUDITOR-GENERAL'S AUDIT REPORT

The Committee commended the municipality on the audit outcome and noted AGSA's report on the financial statements reflected an unqualified opinion for 2023/24, but with material findings. However, the Committee is concerned about financial preparation process that resulted in these material findings and that the control environment has regressed. The regression on Audit on predetermined objectives is the main concern and needs management urgent attention.

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 charges on the provision of basic services, as well as the management of the budget processes, including late payments to creditors.

The Audit Committee raises the following concerns with regards to the performance of the municipality:

- Huge outstanding and ongoing obligations to ESKOM and Rand Water
- Need to address water recycling.
- Increase in water and electricity distribution losses
- Shortage of cash/ low cashflow, which cause a delay to pay creditors on time as prescribed by legislation.
- Unfilled vacancies in key functions
- Non-compliance in Landfill sites
- Inadequate preventative measures to manage and reduce Unauthorised, Irregular, Fruitless & Wasteful expenditure that is not dealt with in terms of Section 32 of the MFMA.
- Lack of the application of consequence management
- Investigations initiated and not concluded over extended periods of time.
- Slow recovery of debt.
- Revenue enhancement initiatives not yielding positive results.

Audit review of Predetermined Objectives

The Committee is concerned about the regression of Performance Management Information. The AGSA has raised material findings in their review of the annual performance management information and has resulted in a qualified opinion.

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

The Committee noted the progress in the execution of the oversight role of the Risk Management Committee and takes cognisance of the progress on the Municipality's risk management activities, which was reported to the Audit Committee on a quarterly basis.

The Committee urged management to take full responsibility for the entire Enterprise Risk Management function, and to ensure that they focus on actual management of risk is receiving ongoing and adequate attention.

Recommendations

1. The Audit Committee concurs and accepts the conclusions of the Auditor-General South Africa on the annual financial statements, annual performance report and compliance. The audited annual financial statements and annual performance report be accepted and read together with the report of the Auditor-General South Africa.
2. The Audit Committee recommends that Management must:
 - a) Develop a plan (OPCA plan) to address the findings of AGSA in relation to financial statements preparation and annual performance reporting processes.
 - b) Consider mechanisms to improve the recovery of basic services, together with management of budget processes.
 - c) Develop mechanisms to reduce the ESKOM and Rand Water debt.
 - d) Consider and implement action plans to reduce water and electricity losses.
 - e) Address the weaknesses/gaps in the procurement and contract management area (Supply Chain Management) as well as the consequence management processes;
 - f) Ensure robust compliance with debt collection and credit control policy to generate revenue;
 - g) Implement cost-containment measures.
 - h) 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

- i) ensure that appropriate sanctions are imposed on those employees who participate in instances of Unauthorised, Irregular, Fruitless and Wasteful expenditure, including instituting disciplinary proceedings.
- j) Quality Assurance of both financial and non-financial performance reports must be conducted by management on all reports and appropriate and reliable evidence be compiled.

A handwritten signature in black ink, appearing to read 'Dr Konar', with a long horizontal stroke extending to the right and a small horizontal tick mark below it.

.....
Dr Len Konar
Chairperson of the Audit Committee
Date: 22 January 2025

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
Construction of new 132kV Bulk substation point - Dan Thloome	1-Jul-22	30-Jul-25	Mr. F. Kuhn	Multiyear project: R90,000	Construction of new 132kV Bulk substation point - Dan Thloome
Hillshaven Outfall sewer Upgrade Phase 2	23-Nov-22	14-Sep-23	Mr S Makgato	Multiyear Project R37 000	Hillshaven Outfall sewer Upgrade Phase 2
Construction of roads in Zuurbekom Phase 5	7-April-23	29-Nov-24	Mr S Makgato	Multiyear Project R32 000	Construction of roads in Zuurbekom Phase 5
Rehabilitation of sewer network in Mohlakeng	31-Aug-23	31-Oct-24	Mr S Makgato	Multiyear Project R14 557 169	Rehabilitation of sewer network in Mohlakeng
Construction of roads in Mohlakeng Ext 11	04-April-23	30-June-25	Mr S Makgato	Multiyear Project R32 000	Construction of roads in Mohlakeng Ext 11
Construction of bulk sewer project A- bulk sewer pipeline from Dan Thloome Mega Housing and Finsbury to the intersection of 3 rd road and R28 in Pelzvale	23-Nov-22	28-June-24	Mr S Makgato	Multiyear Project R43 000	Construction of bulk sewer project A- bulk sewer pipeline from Dan Thloome Mega Housing and Finsbury to the intersection of 3 rd road and R28 in Pelzvale
Construction of new 132kV Bulk substation point - Dan Thloome	1-Jul-22	30-Jul-25	Mr. F. Kuhn	Multiyear project: R90,000	Construction of new 132kV Bulk substation point - Dan Thloome
Hillshaven Outfall sewer Upgrade Phase 2	23-Nov-22	14-Sep-23	Mr S Makgato	Multiyear Project R37 000	Hillshaven Outfall sewer Upgrade Phase 2
Construction of roads in Zuurbekom Phase 5	7-April-23	29-Nov-24	Mr S Makgato	Multiyear Project R32 000	Construction of roads in Zuurbekom Phase 5
Rehabilitation of sewer network in Mohlakeng	31-Aug-23	31-Oct-24	Mr S Makgato	Multiyear Project R14 557 169	Rehabilitation of sewer network in Mohlakeng
Construction of roads in Mohlakeng Ext 11	04-April-23	30-June-25	Mr S Makgato	Multiyear Project R32 000	Construction of roads in Mohlakeng Ext 11

T H.1

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS.					
					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					
Ditshimega Projects And Training					
Lebekhulu JV Edlin Civils and Logistics					
Mvusuludzo Projects/AFRI-Roads JV					
Nsovo/Mentak Joint Venture					

APPENDICES

LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS.					
					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
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
T H.1					

Public Private Partnerships Entered into during 2023/2024					
					R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value 2022/23
N/A	N/A	N/A	N/A	N/A	N/A
T H.2					

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 2024. 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 black-listing 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.

APPENDICES

	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
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	Not Needed	5	Not Needed
2	RWCLM-3/001/20 19-2021	Actom Electrical Products A Division of Actom (Pty) Ltd	Appointment of a service providers for the Supply and Delivery of Miniature Substation and Pole Mounted Transformers on an "As and When" required for a period of 36months.	At Tendered Rates	2020/12/02	2023/12/02	36 Months	Old Contract	5	No	N/A	5	Not Needed	4	Not needed
3	Request For Proposal	Bushtelegraph Cc	Request For Proposal for Management of Outdoor Advertising and Cell phone Tower on Municipal Building/Facilities for a period of Twelve (12) months.	25% Commission	2020/12/02	2023/12/02	12 Months	Old Contract	4	No	N/A	4	Not Needed	4	Not Needed
4	RWCLM-5/002/20 19-2021	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	At Tendered Rates	19/02/2020	19/02/2023	36 Months	Old Contract	5	No	N/A	4	Not Needed	4	Not Needed

Contents

	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
			Equipment on an "As and When" required basis for the period of Thirty-Six (36) Months.												
5	RWCLM 4/001/20 19/2021	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	Not Needed	4	Not Needed
6	RWCLM-7/001/20 21-2021	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	Not Needed	4	Not Needed
7	RWCLM-3/001/20 21-2021	Tshepang Electrical (Pty) Ltd	Appointment of Contractor/s for the Supply, Delivery, and Installation of Electrical Network (Substations, Electrification and Maintenance Activities) on an "As and When" required basis	Rates	14/12/2020	14/12/2023	36 months.	Old Contract	3	No	N/A	5	Not Needed	5	Not Needed
		Imbawula Technical Services (Pty) Ltd							3	No	N/A	4	Not Needed	4	Not Needed

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	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	2023.24 Rating	Remedial Action
			for a 36 Month period.												
8	RWCLM-3/003/2021-2021	Genlux Lighting	Appointment of a panel of service providers for the Supply and Delivery of Streetlight Fittings, Streetlight Spares and other Luminaries to Rand West City Local Municipality on an "As and When" required basis for a period of 36 Months.	At Tendered Rates	2020/11/12	2023/11/12	36 months.	Old Contract	4	No	N/A	5	Not Needed	5	Not Needed
		Beka Schreder (Pty) Ltd							4	No	N/A	5	Not Needed	5	Not Needed
		Nsibandos Trading (Pty) Ltd							4	No	N/A	4	Not Needed	4	Not Needed
		VP Electrical Contractors (Pty) Ltd							4	No	N/A	4	Not Needed	4	Not Needed
9	RWCLM-3/002/2020-2021	Mamohlala Projects Cc	Panel of Contractors (Category CIDB 8CE or Category CIDB 7CE (PE) for the Construction of Sanitation Infrastructure on an "As and When" required basis for a period of 36 months in Rand West City Local Municipality.	At Tendered Rates	17/02/2021	17/02/2024	36 months.	Old Contract	4	No	N/A	5	Not Needed	4	Not Needed
		Kgosihadi AWPC								No	N/A	5	Not Needed	4	
		DPT Enterprise Jv								No	N/A	5	Not Needed	4	
		Maditsi Jan Construction and Projects								No	N/A	5	Not Needed	4	
		Motheo Construction Group (Pty) Ltd								No	N/A	4	Not Needed	4	
		S.M.B Consortium								No	N/A	4	Not Needed	4	
		Wa Road Construction Cc								No	N/A	4	Not Needed	4	
										No	N/A	4	Not Needed	4	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Safcrete Construction (Pty) Ltd								No	N/A	4	Not Needed	4	
		Abram Puno Harvest Jv								No	N/A	4	Not Needed	4	
10	RWCLM-5/003/20 20-2021	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	Not Needed	4	Not Needed
11	RWCLM-3/003/20 20-2021	S.M.B Consortium	Panel of Contractors 9CE 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.	Rates	25/03/2021	25/03/2024	36 months	Old Contract	3	No	N/A	4	Not Needed	4	Not Needed
		Safcrete Construction (Pty) Ltd								No	N/A	4	Not Needed	4	
		Ditshimega Projects and Training								No	N/A	5	Not Needed	4	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
12	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 "As and When" Required basis for a period of 36 months.	Subject to negotiations of acceptable Rates	25/03/2021	25/03/2024	36 months	Old Contract	3	No	N/A	5	Not Needed	4	Not Needed
13	RWCLM-2/002/2020-2021	Infratec Consulting (Pty) Ltd	Appointment of a Service Provider for the Maintenance and Updating GRAP Compliant Assets Register for a period of 36 months.	R 7 750 317.00	31/05/2021	31/05/2024	36 Months	Old Contract	3	Yes	Once Off =R 2 972 474.78	5	Not Needed	4	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
14	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.	The appointment is on a rate per services as tendered and is linked to an approved security deployment plan that falls within the approved budget-ary provision for security services per annum. Tendered rates	01/06/2021	30/06/2024	36 Months	Old Contract	3	No	N/A	4	Not Needed	4	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
15	RWCLM-6/002/20-2021	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	Not Needed	5	Not Needed
16	RWCLM-6/001/20-2021	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.	*The break-down 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	36months	Old Contract	5	No	N/A	5	Not Needed	5	Not Needed
17	RWCLM-5/001/20-2021	Ndulo Holdings (Pty) Ltd	Appointment of a service provider for the Supply and Delivery of Law Enforcement (Traffic) uniform on as and when required for a period of 36 months.	Tendered Rates	07/06/2021	07/06/2024	36 Months	Old Contract	3	No	N/A	4	Not Needed	4	Not Needed

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	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	2023.24 Rating	Remedial Action
18	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-function machines (printers) for a period of 36 months.	Monthly Rental Fees.	03/12/2021	03/12/2024	36 Months	Old Contract	4	No	N/A	4	Not Needed	5	Not Needed
19	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 Stormwater Infrastructure on "As and When" required for a period of 36 months.	R0.00	09/12/2021	09/12/2024	36 Months	Old Contract	5	No	N/A		Not Needed	5	Not Needed
		Nsovo Construction							5			4			
		Amawakawaka Projects (Pty) Ltd							5			4			
		Blue Juice Jv							5			4			
		Maditsi Jan Construction and Projects							5			5			
		Bo-Mamohlala Projects Cc							5			5			
									5			4			
20	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	R0.00	15/12/2021	15/12/2024	36 Months	Old Contract	5	No	N/A		5	5	Not Needed
		Malindo Civil and Construction							5			4		5	
									5			5		5	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Bluejuice (Pty) Ltd Jv	at Rand West City Local Municipality all Buildings, Properties and Facilities for the period of 36 months on "As and When" required.						5	No	N/A	5		3	
		Temi Construction (Pty) Ltd							5	No	N/A	4		4	
		Tefla Group							5	No	N/A	3		4	
21	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 October 2022	As per National Treasury Rates	28/02/2022	31/10/2022	8 Months	Old Contract	5	No	N/A	5	Not Needed	5	Not needed
22	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	Not Needed	5	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
23	Trans-versal 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	Not Needed	5	Not Needed
24	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	Not Needed	5	Not Needed
25	RWCLM – 5/003/20 21-2022	Lebone Litho Printers (Pty) Ltd	Appointment of Service Provider for the Supply and Delivery of Section 56 And Section 341 Traffic Fine Books on an "As and When" required basis	• For section 56 traffic fine books at R131.10 each vat inclusive • For section 341 Traffic Fine Books on an "As and When" required basis at R70.15	02/09/2022	02/09/2025	36 months	New Contract	N/A	No	N/A	5	Not Needed	5	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
			sis for a period of 36 months.	each vat Inclusive.											
26	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 as well as tyre repairs for a period of 36 months.	• 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	Not Needed	5	Not Needed
27	Trans-versal 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	Not Needed	5	Not Needed
28	RWCLM-2/001/20 22-2023	Firststrand Bank Limited	Appointment of a service provider for rendering of Banking Services for a period of Five (5) Years.	Tendered Rates	02/11/2022	02/11/2025	36 Months	New Contract	N/A	No	N/A	5	Not Needed	5	Not Needed
29	RWCLM-2/003/20 22-2023	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	Not Needed	4	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
30	RWCLM-5/004/2021-2022	Shitolo Waste Management Services	Appointment of a panel of a Service Provider for Grass Cutting Services on an "As and When" basis over a period of 36 months.	Rates	24/11/2022	24/11/2025	36 Months	New Contract	N/A	Yes	31/08/2023	4	Not Needed	4	Not Needed
		Lwalwatsi Nyems JV							N/A	No	N/A	4		4	
		Den-zhelashu Trading and Projects							N/A	No	N/A	5		4	
		Ashton Road Capital (Pty) Ltd							N/A	No	N/A	5		4	
		Epic Engineering (Pty) Ltd							N/A	No	N/A	5		4	
		Ulwando Bushclearing							N/A	No	N/A	4		4	
		Moko Group (Pty) Ltd							N/A	No	N/A	4		4	
		Zindoga Trading and Projects (Pty) Ltd							N/A	No	N/A	4		4	
		Rothe Plantscapers (Pty) Ltd							N/A	No	N/A	5		4	
		Leafy Space (Pty) Ltd							N/A	No	N/A	5		4	
		Amiware Cc							N/A	No	N/A	4		4	
		New Deal Engineering							N/A	No	N/A	4		4	
		Dinyeleti Trading Enterprise (Pty) Ltd							N/A	No	N/A	5		4	
		Lethabo Africa Construction Cc							N/A	No	N/A	5		4	
		KMX Construction and Projects							N/A	No	N/A	5		4	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Majita at Work Gardening and Projects Cc							N/A	No	N/A	4		4	
		Holobye Trading 2 (Pty) Ltd							N/A	No	N/A	4		5	
		Vhuso General Trading (Pty) Ltd							N/A	No	N/A	4		4	
		Sandra Corporation (Pty) Ltd							N/A	No	N/A	4		5	
		2MC Consulting Engineers (Pty) Ltd							N/A	No	N/A	5		4	
		AFI Consult (Pty) Ltd							N/A	No	N/A	5		4	
		A-M Consulting Engineers (Pty) Ltd							N/A	No	N/A	4		4	
		Aphane Consulting (Pty) Ltd							N/A	No	N/A	4		4	
		Baithusi Consulting Cc							N/A	No	N/A	5		4	
		Baswa Electro Civil Consulting Engineers							N/A	No	N/A	5		4	
		Bigen Africa Services (Pty) Ltd							N/A	No	N/A	4		4	
		BM Infrastructure Development (Pty) Ltd							N/A	No	N/A	4		4	
31	RWCLM-3/004/2021-2022	BMK Group	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	4	Not Needed	4	Not Needed
									N/A	No	N/A	5		4	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Boleng Africa Engineering (Pty) Ltd							N/A	No	N/A	5		4	
		Cade Consultingg							N/A	No	N/A	5		4	
		CivilChem Engineering Services							N/A	No	N/A	4		4	
		Dikgato Engineering Consultants (Pty) Ltd							N/A	No	N/A	4		4	
		DLV Project Managers and Engineers							N/A	No	N/A	5		4	
		Durapi Consulting							N/A	No	N/A	5		4	
		Eca Consulting (Pty) Ltd							N/A	No	N/A	4		4	
		EKS Consulting Engineers							N/A	No	N/A	5		4	
		Engineering Aces (Pty) Ltd							N/A	No	N/A	5		4	
		HWA Engineers and Project Manager							N/A	No	N/A	4		4	
		Infraconsult Engineering Cc							N/A	No	N/A	4		4	
		Infra Champs Consulting							N/A	No	N/A	5		4	
		Kabe Consulting Engineers							N/A	No	N/A	5		4	
		Leko Engineering Consultants							N/A	No	N/A	4		4	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Likhanyile - Moralla JV							N/A	No	N/A	4		4	
		LSO Consulting Engineers (Pty) Ltd													
		Luvhengo Consulting Engineers							N/A	No	N/A	5		4	
		Mahlangu HEHR Mamoloko and Associates JV							N/A	No	N/A	4		4	
		Makone Consulting Engineers (Pty) Ltd													
		Mamadi and Company S>A (Pty) Ltd							N/A	No	N/A	5		4	
		Mangethe Group (Pty) Ltd							N/A	No	N/A	4		4	
		Maragela Consulting Engineers (Pty) Ltd							N/A	No	N/A	4		4	
		Maragela Consulting Engineers (Pty) Ltd							N/A	No	N/A	5		4	
		Masututsa Consulting (Pty) Ltd							N/A	No	N/A	5		4	
		Mayisane and Associates Engineering Solutions (Pty) Ltd													
		Mayisane and Associates Engineering Solutions (Pty) Ltd							N/A	No	N/A	4		4	
		Mihandzu Consulting and Project Management													
		Mihandzu Consulting and Project Management							N/A	No	N/A	5		4	
		Mimisa Engineers (Pty) Ltd							N/A	No	N/A	5		4	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		MJT Consulting							N/A	No	N/A	5		4	
		Molemo Consulting Engineers							N/A	No	N/A	4		4	
		MSW Consulting (Pty) Ltd JV Kuthanyanya Projects (Pty) Ltd							N/A	No	N/A	4		5	
		MMT Consulting Engineers (Pty) Ltd							N/A	No	N/A	5		5	
		Naidu Consulting (Pty) Ltd							N/A	No	N/A	4		5	
		Nanza Consulting (Pty) Ltd							N/A	No	N/A	3		4	
		Nesi General Enterprise							N/A	No	N/A	3		4	
		Nevhuthalu Consulting Engineers							N/A	No	N/A	5		4	
		NKP Consulting Engineers (Pty) Ltd							N/A	No	N/A	4		4	
		Owethu Owabo Consulting (Pty) Ltd							N/A	No	N/A	3		4	
		Phekiso Consulting Engineers and DPT Civil and Structural JV							N/A	No	N/A	3		4	
		Pro-Plan Consulting Engineers (Pty) Ltd							N/A	No	N/A	4		4	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Pule Ramasi-mong Development Consultant							N/A	No	N/A	4		4	
		Remjoe (Pty) Ltd							N/A	No	N/A	4		4	
		Re-Solve (Pty) Ltd							N/A	No	N/A	4		4	
		Royal Mndawe Holdings (Pty) Ltd T/A							N/A	No	N/A	5		4	
		RSZ Engineers and Projects Managers (Pty) Ltd							N/A	No	N/A	5		4	
		Shumba Engineering Services							N/A	No	N/A	5		4	
		Snethemba Consultants (Pty) Ltd							N/A	No	N/A	4		5	
		Techi Engineers (Pty) Ltd							N/A	No	N/A	4		5	
		TFC Engineers (Pty) Ltd							N/A	No	N/A	3		5	
		Thembakele Consulting Engineers (Pty) Ltd							N/A	No	N/A	4		5	
		Trivion Project Management (Pty) Ltd							N/A	No	N/A	4		5	
		Tsholetso Projects Cc							N/A	No	N/A	3		4	
		Zonk Engineering Consulting							N/A	No	N/A	4		4	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
32	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	• 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	Not Needed	5	Not Needed
33	RWCLM-4/002/2021-2022	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	R8 692 409.60 inclusive of vat and maintenance plan of 60 months.	14/12/2022	14/2/2023	Once off with a Maintenance Plan of 60 months	New Contract	N/A	No	N/A	5	Not Needed	5	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
34	RWCLM-RFP	Ditlou Suppliers and Services	Appointment of service provider for the request for proposal, form suitably qualified and experienced service provider, for management, operations and maintenance of Landfill sites namely: Uitvalfontein landfill site situated in Randfontein and Libanon Landfill site situated in Westpraria for a period of 36 months.	Rates based	13/04/2023	13/04/2026	36 months	New Contract	N/A	No	N/A	5	Not Needed	5	Not Needed
35	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	Not Needed		
36	RWCLM-3/007/2022/23	Bophelong Construction (Pty) Ltd	Appointment of a panel of grade 8 CE roads contractors for the construction, upgrad-	Rates based	15/12/2021	15/12/2024	36 months	Old Contract	N/A	No	N/A	5	Not Needed	4	Not Needed
		Tefla Group							N/A	No		3		5	
		TN Molefe/Lethabo Afrika JV							N/A	No		5		4	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action	
												Rating		Rating		
		Motsewakhumo Trading and Projects (Pty) Ltd	ing, and rehabilitation of roads and stormwater infrastructure on an as and when needed basis for a period of 36 months													
		Mthembu Mvelase Civil Projects							N/A	No			5		5	
		Motheo Construction Group (Pty) Ltd							N/A	No			4		5	
		Blue Dot G Services JV Spinks Trading							N/A	No			5		5	
		Kgotso Mokone Traders (Pty) Ltd							N/A	No			5		5	
		King Civil Engineering Contractors (Pty) Ltd							N/A	No			4		5	
		DKPB Kgosihadi JV														
		DKPB Kgosihadi JV							N/A	No			5		4	
		DKPB Kgosihadi JV							N/A	No			5		4	
		Empyreal Construction (Pty) Ltd														
		Empyreal Construction (Pty) Ltd							N/A	No			5		4	
		Ditshemega Projects and Training														
		Ditshemega Projects and Training						N/A	No			5		4		
		Selby Construction and Diff Construction JV														
		Selby Construction and Diff Construction JV						N/A	No			4		4		
		Lonerock Construction (Pty) Ltd														
		Lonerock Construction (Pty) Ltd						N/A	No			4		4		

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Puno Harvest Builders (Pty)Ltd							N/A	No		4		4	
		Brooklyn Projects 21							N/A	No		4		4	
37	RWCLM-5/002/20 22/23	Molesont Projects	Appointment of a service provider for the supply and deliver of roads marking paints and road traffic signs on an as and when needed basis for a period of 36 months	#####	2023/04/04	2026/04/04	36 months	New Contract	N/A	No	N/A	4	Not Needed	4	Not Needed
38	RWCLM-2/005/20 22/23	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 needed basis for a period of 36 months	Rates based	19/04/2023	19/04/2026	36 months	New Contract	N/A	No	N/A	4	Not Needed	5	Not Needed
		Inzalo Ums (Pty) Ltd							N/A	No	N/A	4		5	
		Electro Cuts (Pty) Ltd							N/A	No	N/A	5		5	
		Lilitha Engineering Solutions (Pty) Ltd							N/A	No	N/A	5		5	
		Nyiyiso Consulting (Pty) Ltd							N/A	No	N/A	5		5	
		Spectrum Utility Management (Pty) Ltd							N/A	No	N/A	5		5	
		Baatshuma (Pty) Ltd							N/A	No	N/A	4		5	
		BF Global							N/A	No	N/A	4		4	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
39	RWCLM-6/001/2022/23	Sage Computer Technologies (Pty) Ltd	Appointment of a service provider to supply, deliver and maintain laptops, desktops and other information technology equipment for a period of 36 months	1. R22 700.00 Excl VAT	17/04/2023	17/04/2026	36 months	New Contract	N/A	No	N/A	5	Not Needed	4	Not Needed
				2. R.26 600.00 Excl VAT					N/A	No	N/A		Not Needed		
				3. R. 24 100.00 Excl VAT					N/A	No	N/A		Not Needed		
				4. R. 14 600.00 Excl VAT					N/A	No	N/A		Not Needed		
				5. 4 400.00 Excl VAT					N/A	No	N/A		Not Needed		
				6. 22 100.00 Excl VAT					N/A	No	N/A		Not Needed		
40	RWCLM-2/005/2022/2023	BFT Global Baatshumi (Pty) Ltd	Appointment of service Provider for credit control cut offs and restriction services on an as when required basis, for a period of 36 months with effect from the date of appointment	Rates based	14/04/2023	14/04/2026	36 Months	New Contract	N/A	No	N/A	4	Not Needed	4	Not Needed
		Electro Cuts (Pty) Ltd							N/A	No	N/A	5	Not Needed	4	
		Spectrum Utility Management (Pty) Ltd							N/A	No	N/A	5	Not Needed	5	
		Ntiyiso Consulting (Pty) Ltd							N/A	No	N/A	4	Not Needed	4	
		Lilitha Engineering Solutions (Pty) Ltd							N/A	No	N/A	4	Not Needed	4	
		Red Ants Security							N/A	No	N/A	5	Not Needed	4	
		Cromico Trading							N/A	No	N/A	5	Not Needed	4	
		Inzalo UMS (pty) ltd							N/A	No	N/A	3	Not Needed	4	
									N/A	No	N/A	4	Not Needed	5	
									N/A	No	N/A	4	Not Needed	5	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
41	RWCLM – 4/005/20 22-2023	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 departments	The appointment is subject to a negotiation of decreasing an original amount of R244 820 693.77 to an affordable amount for a period of Three (3) years inclusive of VAT and contingencies.	15/05/2023	15/03/2026	36 months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	5	Not Needed
42	RWCLM-3/002/20 22-2023	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 and when required for a period of Thirty-Six (36) months	Market Related prices inclusive of VAT and Contingencies offered by the Rand West City Local Municipality	15/05/2023	15/05/2026	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	5	Not Needed
		Dignity Supply and Projects (Pty) Ltd							N/A	No	N/A	New Contract, No measure	N/A		
		Nsibandos Trading (Pty) Ltd							N/A	No	N/A	New Contract, No measure	N/A		
		Eligugu (Pty) Ltd							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		

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		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		
		PK Financial Consultants	Appointment of a panel of consultants for the review recovery and calculation of VAT for period of 36 months.	• R0 – R1 000 000.00 = 5% • 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	4	Not Needed
43	RWCLM – 2/007/20 22-2023	Maximum Profit Recovery (Pty) Ltd			16/05/2023	16/05/2026	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	5	Not Needed
		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 period on as and when required basis.						N/A	No	N/A	New Contract, No measure	N/A	4	
		Imbawula Technical Services (Pty) Ltd							N/A	No	N/A	New Contract, No measure	N/A	4	
		Tshepang Electrical (Pty) Ltd							N/A	No	N/A	New Contract, No measure	N/A	5	
		Madz Electrical							N/A	No	N/A	New Contract, No measure	N/A	4	
44	RWCLM – 3/005/20 22-2023	Roshqott (Pty) Ltd		Rates	17/05/2023	17/05/2026	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	4	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
45	RWCLM-4/001/2022-2023	Zibondwe 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	5	Not Needed
46	RWCLM – 8/001/2022-2023	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 West City Local Municipality.	Rates	20/6/2023	20/6/2026	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	5	Not Needed
		Xenocorp 279 Cc							N/A	No	N/A	New Contract, No measure	N/A	4	Not Needed
		Zoned Trading Enterprise							N/A	No	N/A	New Contract, No measure	N/A	4	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
47	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 months (3years).	5% Sellers commission	30/6/2023	30/6/2026	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	5	Not Needed
48	RWCLM – 5/003/2022-2023	AKP Trading 33 (Pty) Ltd T/A	Appointment of service provider for the supply, support, and maintain a Traffic Contravention System and renting of speed cameras together with License Recognition System for a period of Thirty-Six (36) months.	1. Payment per paid Section 56 notice R0.00 no charge 2. Payment per paid Section 341 notice R0.00 no charge 3. Payment per paid Section 341 camera notice R161.00 vat inclusive	07/8/2023	07/8/2026	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	4	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
49	RWCLM – 5/004/2022-2023	NAFF Security Trading (Pty) Ltd	Appointment of a service provider for the supply, installation, commissioning and continuous monitoring of security systems and associated systems at various sites of Rand West City Local Municipality for a period of 36 months.	At a monthly fee per site listed on annexure A of the pricing schedule	14/8/2023	14/8/2026	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	5	Not Needed
50	RWCLM – 3/003/2022-2023	HDM Engineering	Appointment of a Panel of Professional Electrical Service Providers for a Three-year period on “as and when” required basis.	Rates	14/8/2023	14/8/2026	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	4	Not Needed
		High Voltage System Engineers												5	
		Lyon and Partners (Pty) Ltd												5	
		Mogalemole Consulting Engineers												4	
		Reliant Consulting												4	
51	RWCLM – 5/006/2022-2023	Qualibooks Naledi (Pty) Ltd	Appointment of a service provider for the supply and delivery of library books to Rand West City Community Libraries on “as and	1. Fiction book R128.00 vat inclusive 2. Non-fiction book R144.00 vat inclusive	22/8/2023	22/8/2026	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	4	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
			when" re-quired for 36 months.	3. Refer-ence book R272.00 vat inclu-sive 4. Text-book R250.00 vat inclu-sive											
52	RWCLM-5/004/2022/23	Evaluation Enhanced Property Appraisals (Pty) Ltd	Appointment of service provider for the compilation of the supplementary valuation roll 1 (Sup1) for the RWCLM in the compli-ance with the Local govern-ment munici-pal property rates act of 2004 (Act no.6 of 20024) for a period of 36 months as and when needed ba-sis.	Rates based	21/09/2023	21/09/2026	36 Months	New Con-tract	N/A	No	N/A	New Con-tract, No measure	N/A	5	Not Needed
53	RWCLM - 1/001/2022/23	Bowman Gilfillan In-corporated S.M Vaka-lisa Inc. Vigil Char-tered Ac-countants Inc.	Appointment of a panel of forensic in-vestigators/ forensic au-diting for the RWCLM for a period of 36 months on an	Rates based	29/09/2023	29/09/2026	36 months	New Con-tract	N/A	No	N/A	New Con-tract, No measure	N/A	No Measure 5 5	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Nexus Forensic Services (Pty) Ltd	as and when needed basis.											No Measure	
		Chavani Risk Advisory and Forensics Services												5	
		Abacus FCA (Pty) Ltd													
		New Genesis JV Mzanemvula Trading	Appointment of a panel of a service providers for the supply, delivery, installation and maintenance of smart	Rates based	12/09/2023	12/09/2026	36 months	New Contract						No Measure	Not Needed
		News Group Empires (Pty) Ltd												No Measure	
		Mthembu Mvelase Civil Projects												No Measure	
		Kgosihadi Trading and Projects 78 Cc												No Measure	
		Motsewakhumo Trading and Projects (Pty) Ltd												No Measure	
		Just Right Trading Pty (Ltd)												No Measure	
		The Bright Future												No Measure	
		Simandlovu Trading Cc												No Measure	
		Luphuyane Logistics and Projects												No Measure	
54	RWCLM-008/2022/2023													4	

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	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	2023.24 Rating	Remedial Action
55	Trans-versal Contract No. RT57-2022	Various Service Providers	Request for participation in RT57-2022:- Supply and Delivery of sedan, light and heavy Commercial Vehicle, Busses, Motor Cycles, Agricultural Tractors, Construction Plant and Equipment to the state for the period of 1 July 2023 - 30 June 2026	As per National Treasury Rates	10/10/2023	30/6/2026	32 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	5	Not Needed
56	RWCLM-2/001/2023-2024	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	R9 637 000.00 inclusive of vat and maintenance plan of 60 months.	22/11/2023	22/11/2026	Once off with a Maintenance Plan of 60 months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	5	Not Needed
57	RWCLM - 4/007/2022-2023	Buthelezi Vilakazi Inc De Swardt Myambo Hlahla Attorneys K Gcolotela and Peter Inc	Appointment of a Panel of Legal Practitioners to provide the Rand West City Local Municipality with pro-	Rates	6/12/2023	6/12/2026	36 Months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	No Measure 5 No Measure	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Katlego Ralikhuvhana Mokgola Inc	Professional legal services on an as and when required basis from date of appointment for a period of 36 months.											No Measure	
		Khumalo Masondo Attorneys Inc												No Measure	
		L. Guzana Inc Attorneys												No Measure	
		L. Mafetsa Attorneys												No Measure	
		Landiwe Kunene Incorporated												No Measure	
		Madima Attorneys Inc												No Measure	
		Majang and Associates Inc												No Measure	
		Maluleke Inc T/A Maluks Attorneys												No Measure	
		Mapongwana Attorneys Inc												No Measure	
		Mashele Attorneys Inc												5	
		Mncedisi Ndlovu And Sedumedi Attorneys												5	
		Mohuba Attorneys												No Measure	
		Mojela Hlazo Attorneys Inc												No Measure	
		Molefe Dlepu Inc												No Measure	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		MT Matsau Incorporated												No Measure	
		Nkadimeng Attorneys Inc												No Measure	
		Nkosi Sabelo Incorporation												No Measure	
		Padi Incorporated Attorneys												No Measure	
		PETA Attorneys Inc												No Measure	
		Phukubje Pierce Masithela Attorneys												No Measure	
		Popela Maake Incorporation												No Measure	
		S.M. Vakalisa Inc												No Measure	
		Saljee Govender Van Der Merwe Inc												No Measure	
		Seleka Attorneys Incorporated												No Measure	
		Sithole and Mokomane Attorneys												No Measure	
		Smith Van Der Watt Incorporated												No Measure	
		Strauss Daly Incorporated												No Measure	
		Wakaba and Partners Inc												No Measure	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
58	RWCLM-4/001/2023/2024	Lubricant investment and Logistics (Pty) Ltd	Appointment of service provider to supply and deliver fuel and lubricants for a period of 36 months as well as the fuel management system and fuel dispenser.	Total Installations= 521 000,00 Monthly repayments for 36 months= 14 472,22	28/02/2024	28/2/2027	36 months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	5	Not Needed
59	RWCLM-2/009/2022-2023	Revenue Consulting (Pty) Ltd	Appointment of a service provider for Debt Collection Services of municipal overdue accounts with specialist attorneys on an as and when required basis for a period of Three (3) years from the date of award.	The award is subject to a maximum commission of ten percent (10%) exclusive of vat will be payable against every cent collected on arrears balances in excess of ninety (90) days. This compensation applies solely to pre-legal matters	13/02/2024	13/02/2027	36 months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	5	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
				handed over.											
60	RWCLM-3/004/2023/24	Puno Harvest Builders	Appointment of a panel of service providers (category CIDB 7CE) for the supply, delivery, installation and maintenance of water networks on as and when needed basis for a period of 36 months in RWCLM	Rates based	15/03/2024	15/03/2027	36 months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	New Contract, No measure	Not Needed
		Motla Projects Cc													
		Mbonelaphanda & TBND JV													
		Kgoshadi trading and Projects 78Cc													
		DPT Investments (Pty) Ltd and Ditshemega Projects and Training JV													
		Malopeni Projects Cc													
		Lesedisedi Construction Suppliers													
		Rixaka Ra Afrika													
		Gaborena Mylofied Jv													
		M & S Traffic Services (Pty)													
		On Point on Time Solutions (Pty) LTD													
		Safcrete Construction (Pty) Ltd													

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Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
											Rating		Rating	
	Bo-Ma-mohlala Projects													
	New Group Empires (Pty) Ltd													
	Malindo Civil and Construction (Pty)Ltd													
	TN Molefe Constuction (Pty) Ltd													
	Vulekuhle General-Tradinf													
	Mthembu Mvelase Civil Projects													
	Abraman Neo Jv													
	Sam Mhlanga Empire & Olatse Holdings JV													
	TM Consortium (Pty) Ltd													
	777MPS Logistics & SSD Environmental Consultant													
	Umthombo Engineering (Pty) Ltd													
	NDK Investment (Pty) Ltd													
	Bateline Investments (Pty Ltd													

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Ditlou Suppliers and Services Cc													
61	RWCLM-3/002/2022/2023	Bohlabela Systems (Pty) Ltd	Appointment of one or more contractors to manufacture, supply and installation of protective structures for securing miniature substations, pole and ground mounting pillar boxed (enclosures) that can be electronically controlled on as and when needed basis for a period of 36 months	Rates Based	04/03/2024	04/03/2027	36 months	New Contract	N/A	No	N/A	New Contract, No measure	N/A	New Contract, No measure	Not Needed
		Brunel Engineering 9pty) Ltd												New Contract, No measure	
		Bash Electrical Contractors												4	
		Emfumane Trading												New Contract, No measure	
		NDK Investment (Pty) Ltd												New Contract, No measure	
62	RWCLM-3/003/2023/2024	On Point on time Solutions	Appointment of a panel of service providers for the supply and delivery of miniature substations and pole mounted transformers on an as and when needed basis for a period of 36 months	Rates Based	08/03/2024	08/03/2027	36 months					New Contract, No measure	N/A	New Contract, No measure	Not Needed
		Brunel Engineering (Pty)Ltd													
		Actom Elctrical Products a Division of Actom (Pty) Ltd													
63	RWCLM-7/001/2023/24	Ndize Service and Project	Appointment of a panel of	Rates based	04/03/2024	04/03/2027	36 months					New Contract, No measure	N/A	4	Not Needed

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		G Serice Investment (Pty) Ltd	service providers for land Development for Student accommodation											4	
		Zero 16 Enterprise Mafahihe Transportation and Project												4	
														4	
		Technotrain Industrial Training Academy	Appointment of a panel of Training service provider accredited with SETA or with QCTO for a period of 36 months as and when needed basis.	Rates based	11/03/2024	11/03/2027	36 months					New Contract, No measure	N/A	New Contract, No measure	Not needed
		Keep the Dream 285 (pty) Ltd												New Contract, No measure	
		Smelokuhle Projects Consulting												New Contract, No measure	
		Quality Specialist HUB												New Contract, No measure	
		PMA Holdings (pty) Ltd												New Contract, No measure	
		Gurandbult Management Development												New Contract, No measure	
		TSM Business School												New Contract, No measure	
64	RWCLM-4/006/2023/2024											New Contract, No measure			

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		SpecCon Holdings												New Contract, No measure	
		Sunshine Forty Academy (pty) Ltd												New Contract, No measure	
		Excellent Minds Institute												New Contract, No measure	
		Panoma Consulting (pty) Ltd												New Contract, No measure	
		Africa Skills Private College												New Contract, No measure	
		Dignity Supply & Projects (pty) Ltd												New Contract, No measure	
		Doughthul (pty) Ltd t/a Doughthul Skills Dvpt Projects												New Contract, No measure	
		Seitaodi Trading cc												New Contract, No measure	

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	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Pachedu Skills Solutions												New Contract, No measure	
		Prince Joy Business Solutions												New Contract, No measure	
		Bantubanye Skills												New Contract, No measure	
		Bantsho Management and Marketing Strategies												New Contract, No measure	
		Pioneers Skills Development Institute												New Contract, No measure	
		Nkethu Trading (Pty) Ltd												New Contract, No measure	
		Vumilia Africa												4	
		Mclorenz Business Interprise												New Contract, No measure	
		Gobela Consulting												New Contract, No measure	

Contents

	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Lizo Mandlondoda												New Contract, No measure	
		Prodicel (pty) Ltd												New Contract, No measure	
		Khomotso Consulting												New Contract, No measure	
		Africa Learn												New Contract, No measure	
		Acorser Corporate Business Consulting												New Contract, No measure	
		Ilubalethu Projects												New Contract, No measure	
		PWI Corporate Training (pty) Ltd												New Contract, No measure	
		MIH Couns												New Contract, No measure	

Contents

	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Realeboga Training Provider												New Contract, No measure	
		Matsila Holding (pty) Ltd												New Contract, No measure	
		Edu- Fleet												New Contract, No measure	
		Tipp Academy												New Contract, No measure	
		Mavco Engineering (pty) Ltd												New Contract, No measure	
		Lesedi Guarding and Training												New Contract, No measure	
		Pebetse Training and Consulting												New Contract, No measure	
		Melatrend Management Consulting (pty) Ltd												New Contract, No measure	

Contents

	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Molomauco Investment Group (pty) Ltd												New Contract, No measure	
		Tshisimani Holdings												New Contract, No measure	
		T Mabuya and Associates (pty) Ltd												New Contract, No measure	
		Edu House South Africa (pty) Ltd												5	
		Bendle Training and Projects (pty) Ltd												New Contract, No measure	
		Dzungeni Vulombe Trading												4	
		Ifihlile Training Academy													
		Nkarise Training and Consulting Services												New Contract, No measure	
		TBL Empowerment HVB NPC												New Contract, No measure	
		Optimi Workplace												New Contract, No measure	

Contents

	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		GNBR Solutions (pty) Ltd												New Contract, No measure	
		Jwatlala Investments (Pty) Ltd												New Contract, No measure	
		Mortabord Solution												New Contract, No measure	
		Talent Emporium Academy												New Contract, No measure	
		Pioneer Business Consulting												New Contract, No measure	
		Ukwakhile Projects (Pty) Ltd												New Contract, No measure	
		Fachs Business Consulting & Training												5	
		Growth Management Consulting												New Contract, No measure	
		We Invest Africa												New Contract, No measure	

Contents

	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		MMK Services												New Contract, No measure	
		Ndwamato Training Solutions (pty) Ltd												New Contract, No measure	
		The SAJ Training Institute (pty) Ltd												New Contract, No measure	
		Jobafrik Consulting												New Contract, No measure	
		NDK Investment (Pty) Ltd												New Contract, No measure	
		Umthombo Engineering												4	
		Imbawula Technical Services (Pty) Ltd												4	
		Motla Centra (Pty) Ltd												No Measure	
		Oakantswe Construction and Projects												4	
65	RWCLM-3/002/2023/2024	Tshepang Electrical (Pty) Ltd	Appointment of contractors for the supply, delivery and installation of electrical network (Electrification and maintenance activities) on as and when needed basis for a period of 36 months	Rates based	07/05/2024	07/05/2027	36 months					New Contract, No measure	N/A	4	Not needed

Contents

	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
66	RT 15-2021	Telkom SA SOC Limited	Supply and delivery of mobile communication services to the state for the period of 01 April 2021 to 31 March 2026	Rates based	03/05/2024	07/05/2027	36 months					New Contract, No measure	N/A	5	Not needed
67	RWCLM-3/005/2023/2024	M and S Traffic Services JV Tshuya Infrastructure Rengwa Capotex JV (Rempotex) Baledi and GS JV TN Molefe Construction (Pty) Ltd Tarcron Projects (Pty) Lesedisedi Construction JV Khoza Trading Splish Splash JV JV Mvudi Park Esor Construction (Pty) Ltd Simandlovu Trading Cc News Group Empires Gqwane Nhlanguvu JV	Appointment of a panel of service providers (Category CIDB 8CE) for the construction and upgrading of bulk infrastructure on as and when needed basis for a period of 36 months in RWCLM	Rates based	02/05/2024	02/05/2027	36 months						N/A	New Contract, No measure	Not needed

Contents

	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Morekuri Trading Cc													
		Bagaphahla Projects and Trading													
		Nsovo Construction													
		Urban Plan Consult													
		Lebaka/Tsetse JV													
		Bajadi Investments and Projects 133													
		Sam Mhlanga Empire and Olatse Holdings JV													
		Puno Harvest Builders (Pty) Ltd													
		Bateline Investments (Pty) Ltd													
		Gaborena Construction and Projects													
		777 MPS Logistics JV Environmental Consultants													
		Mathemusa Trading and Projects													
		Motla Projects Cc													
		On Point On Time Solutions (Pty) Ltd													

Contents

	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		Mmatamedi JV Mathomomayo													
		Masheleni Trading and Projects													
		Mthembu Mvelase Civil Projects													
		Safcrete Construction (Pty) Ltd													
		Mpfumelelo Business Enterprise													
		Phingoshe JV													
		KPA Civils (Pty) Ltd													
		Mela Okuhle Trading Enterprise JV													
		Sinethemba Construction													
		Baledi and G5 JV													
		Brooklyn Projects 21													
		Wa Road Construction													
		Abram Mashego Construction													
		FM Infrastructure (Pty) Ltd													
		DPT Investment JV													

Contents

	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
68	RWCLM-3/010/2023/2024	Emfumane Traing (Pty) Ltd	Appointment of a panel of service providers to supply, install and repair 30 m high mast poles as and when needed basis for a period of 36 months	Rates based	02/05/2024	02/05/2027	36 months						N/A	New Contract, No measure	Not needed
		H & P Group SA (Pty) Ltd													
		Ngutyana Silver Sea JV													
		Siyakha-Isizwe Trading Enterprise 176 CC													
		Solar Kasi (Pty) Ltd													
		MNP Engineering Projects													
69	RWCLM-3/008/2023/24	DPT Enterprises JV	Appointment of a panel of contractors for the construction and upgarding of bulk sewer infrastructure projects (Category CIDB 8CE)	Rates based	07/06/2024	07/06/2027	36 months						N/A	New Contract, No measure	Not needed
		Ithemba General Trading													
		Brooklyn Projects 21													
		Simandlovu Trading Cc													
		Notha Africa Civils (Pty) Ltd													
		Puno Harvest Builders (Pty) Ltd													
		Mmatamedi JV Mathomomayo													
		MLK Engineering and Consultants													
		African Mega Consrtium (Pty) Ltd													

Contents

Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
											Rating		Rating	
	Safricete Consortium (Pty) Ltd													
	Kaykaysim Projects (Pty) Ltd													
	New Beginnings Projects (Pty) Ltd													
	TN Molefe Construction (Pty) Ltd													
	Just Right Trading (Pty) Ltd													
	Bajadi Investments and Projects 133													
	Motsewakhumo Trading and Projects													
	Setshabelo Trading 647 JV Napele Nape													
	NDK Investment (Pty) Ltd													
	Oitsegodira General Trading													
	Ndhuna Civil Engineering Services													
	SSD Environmentatl Consultants JV													
	Blue Dot G Services													

Contents

	Bid Number	Name of Supplier	Description	Bid Amount	Start date	End Date	Contract Period	New/Old Contract	2021.22 Ratings	Extension	Period	2022.23	Remedial Action	2023.24	Remedial Action
												Rating		Rating	
		SP Lenong Civil (Pty) Ltd													
		StepHup Construction Projects (Pty) Ltd													
		Lokells Construction P and P JV													
		Bo-Mamohlala Projects													
		News Group Empires (Pty) Ltd													
		Zacks Business JV Monare Group													

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures		
Period 1 July to 30 June of Year 2023/2024		
Position	Name	Description of Financial interests* (Nil / Or details) and directorship and partnership
(Executive) Mayor	Cllr. W. Matsheke	Other financial Interest - Residential rentals Commercial rentals
Member of MAYCOM		Mzakeni Cooperative Bank Lebelo la Mokoka trading and Projects Lebelo la Mokoka trading and projects
Speaker of Council	Cllr. S. Moumakwe	
	Cllr. D. Machaba	Financial Interest -Nil
	Cllr. Winile Njane	Financial Interest -Nil
	Cllr. U. Dickson	Financial Interest -Nil
	Cllr. A. Zama	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. Mbulula	
	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. Mkhuseli Jokazi	Financial Interest -Nil Remunerated work outside municipal – (self-employed - livestock)
	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

Contents

Disclosures		
Period 1 July to 30 June of Year 2023/2024		
Position	Name	Description of Financial interests* (Nil / Or details) and directorship and partnership
	Cllr. Sophie Keamogetswe Marumule	Financial Interest - Nil
	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%

Contents

Disclosures		
Period 1 July to 30 June of Year 2023/2024		
Position	Name	Description of Financial interests* (Nil / Or details) and directorship and partnership
	Cllr. Darlington Dumile Sithole	Financial Interest - Nil
	Cllr. Hulisani Bethuel Munyai	Financial Interest -Investec Investment
	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 Guest-house) – closed Corporate (Sithole Trading)
Chief Financial Officer	Masindi X	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
	Machaba M	Financial Interest - Nil Directorships – closed Corporate (Xilumani Consulting)
	Mokebe R	Financial Interest – Nil Directorships – closed Corporate (Capacity HQ) Directorships – closed Corporate (Naledi Financial)
	Bekwa V	Financial Interest - Nil

Contents

Revenue Collection Performance by Function						
R' 000						
Vote Description	Year 2022/23	Current: Year 2023/24			Year 2023/24 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - MUNICIPAL MANAGEMENT OFFICE	10,071	4,789	4,789	4,789	0%	0%
Vote 2 - INFRASTRUCTURE SERVICE	2,698,178	1,918,732	1,918,732	1,697,344	13%	13%
Vote 3 - COMMUNITY SERVICES	863,518	226,829	226,829	273,272	-17%	-17%
Vote 4 - ECONOMIC DEVELOPMENT AND PLANNING	798,459	425,183	425,183	410,137	4%	4%
Vote 5 - GOVERNANCE & TRANSFORMATION SUPPORT SERVICES	50,751	21,970	21,970	23,967	-8%	-8%
Vote 6 - FINANCIAL MANAGEMENT SERVICES	312,714	11,743	11,743	177,498	-93%	-93%
Vote 7 - CORPORATE SUPPORT SERVICES	189,729	121,542	121,542	132,539	-8%	-8%
Vote 8 - CHIEF INFORMATION OFFICER	29,804	34,650	34,650	34,650	0%	0%
Vote 9 - INTERNAL AUDITING	8,066	13,347	13,347	13,347	0%	0%
Vote 10 - POLITICAL OFFICE & IGR	38,550	96,813	96,813	96,813	0%	0%
Total Revenue by Vote	4,999,839	2,875,599	2,875,599	2,864,357	0%	0%
T K.1						

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	R '000					
	2022/23	2023/24			2023/24	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	350,934	397,788	374,931	350,167	-13%	-7%
Property rates - penalties & collection charges	–		–	–		
Service Charges - electricity revenue	741,555	998,227	904,227	786,913	-35%	-22%
Service Charges - water revenue	363,532	386,607	449,957	382,883	-6%	-24%
Service Charges - sanitation revenue	114,152	128,042	135,054	112,976	-12%	-18%
Service Charges - refuse revenue	116,212	134,216	137,318	103,620	-15%	-18%
Service Charges - other	–	–	–	–		
Rentals of facilities and equipment	4,622	3,341	4,754	3,604	28%	-3%
Interest earned - external investments	15,015	9,241	15,000	20,058	38%	0%
Interest earned - outstanding debtors	83,445	88,625	88,625	88,278	-6%	-6%
Dividends received	–	–	–	–		
Fines	20,902	22,546	17,546	13,525	-8%	16%
Licences and permits	59	66	341	241	-12%	-473%
Agency services	32,008	33,480	25,000	22,021	-5%	22%
Transfers recognised - operational	486,706	486,782	491,125	502,436	0%	-1%
Other revenue	14,032	38,299	37,299	297,080	-173%	-166%
Gains on disposal of PPE	–	–	–	–		
Environmental Protection	–	–	–	–		
Total Revenue (excluding capital transfers and contributions)	2,343,175	2,727,261	2,681,177	2,683,803	-1.62%	0.10%
T K.2						

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

T L.1

Conditional Grants: excluding MIG						R' 000
Details	Budget 2023/24	Adjust- ments Budget 2023/24	Actual 2023/24	Variance		Major conditions ap- plied by donor (con- tinue below if neces- sary)
				Budget	Ad- just- ments Budg et	
Aids District programme	3,910	3,910	3,985	2%	2%	Health Programmes
Energy Efficiency Demand Man	4,000	4,000	4,000	0%	0%	Electrical Infrastructure upgrading
Expanded Public Works Programme	2,933	2,548	2,548	-15%	0%	Community upliftment projects
Finance Management Grant	2,000	2,000	2,300	13%	13%	Financial management skill capacity
Human Settlement	38,480	38,480	53,675	28%	28%	Urban development and planning
Integrated National Electrification Programme	58,000	58,000	58,000	0%	0%	Electrification programmes
Water Supply Infrastructure Grant	68,658	68,658	69,682	1%	1%	Water Infrastructure upgrading and renewal
Skills Development Grant	3,239	3,239	1,467	-121%	-121%	Municipality skills upgrading
Sports, Arts & Culture	35,786	35,786	32,886	-9%	-9%	Sports and recreation programmes
Department of Corporate Governance	–	10,000	14,503	0%	0%	Asset management
Neighbourhood Development Grant	–	5,000	4,969	100%	-1%	Neighbourhood Development
Total	217,006,487	231,621,487	248,016,047	13%	7%	
						<i>T L</i>

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

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

Capital Expenditure - New Assets Programme*				
R '000				
Description	Year 2022/23	Year 2023/24		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure
Capital expenditure by Asset Class				
Infrastructure - Total	206,316	759,148	470,301	147,187
Infrastructure: Road transport - Total	26,028	40,000	69,572	32,182
<i>Roads, Pavements & Bridges</i>	26,028	40,000	69,572	32,182
<i>Storm water</i>	0	–	–	–
Infrastructure: Electricity - Total	35,089	68,000	65,153	42,346
<i>Generation</i>	–	–	–	–
<i>Transmission & Reticulation</i>	35,089	68,000	65,153	41,477
<i>Street Lighting</i>	0	–	–	869
Infrastructure: Water - Total	145,199	5,000	27,586	16,419
<i>Dams & Reservoirs</i>	–	–	–	–
<i>Water purification</i>	–	–	–	–
<i>Reticulation</i>	145,199	5,000	27,586	16,419
Infrastructure: Sanitation - Total	–	646,148	307,989	56,240
<i>Reticulation</i>	–	18,658	27,100	16,255
<i>Sewerage purification</i>	–	627,490	280,890	39,985
Infrastructure: Other - Total	–	–	–	–
Community - Total	1,081	87	87	87
<i>Libraries</i>	1,081,192	87	87	87
Capital Expenditure - New Assets Programme*				
R '000				
Description	Year 2022/23	Year 2023/24		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure
Capital expenditure by Asset Class				
Heritage assets - Total	–	–	–	–

Contents

Buildings				
Other				
Investment properties - Total	93,247	–	–	–
Housing development	93,247	–	–	–
Other				
Other assets	3,419	6,000	14,900	7,996
General vehicles	1,362	5,000	8,900	7,317
Specialised vehicles				
Plant & equipment				
Computers - hardware/equipment	2,058	1,000	6,000	679
Intangibles	690	–	–	–
Computers - software & programming	690	–	–	–
Other (list sub-class)				
Total Capital Expenditure on new assets	304,753	765,234	485,288	155,270

Capital Expenditure - Upgrade/Renewal Programme*				
R '000				
Description	Year 2022/23	Year 2023/24		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure
Capital expenditure by Asset Class				
Infrastructure - Total	206,316	740,490	443,202	134,827
Infrastructure: Road transport -Total	26,028	40,000	69,572	18,284
Roads, Pavements & Bridges	26,028	40,000	69,572	18,284
Storm water	0	0	0	.
Infrastructure: Electricity - Total	35,089	68,000	65,153	19,413
Generation	–	–	–	–
Transmission & Reticulation	35,089	68,000	65,153	19,413
Street Lighting				
Infrastructure: Water - Total	145,199	5,000	27,586	24,847
Dams & Reservoirs				

Contents

<i>Water purification</i>				
<i>Reticulation</i>	145,199	5,000	27,586	24,847
Infrastructure: Sanitation - Total	–	627,490	280,890	72,283
<i>Reticulation</i>				468,000
<i>Sewerage purification</i>	–	627,490	280,890	71,815
Capital Expenditure - Upgrade/Renewal Programme*				
R '000				
Description	Year 2022/23	Year 2023/24		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure
<u>Capital expenditure by Asset Class</u>				
<u>Investment properties</u>	–	–		–
Total Capital Expenditure on renewal of existing assets	206,316	740,490	443,202	134,827
<u>Specialised vehicles</u>	–	–		–
Refuse				
Fire				
Conservancy				
Ambulances				
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)				

Capital Expenditure - New Assets Programme*

Contents

R '000				
Description	Year 2022/23	Year 2023/24		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure
Capital expenditure by Asset Class				
<u>Heritage assets - Total</u>	–	–		–
Buildings				
Other				
<u>Investment properties - Total</u>	93,247	–	–	–
Housing development	93,247	–	–	–
Other				
–				
<u>Other assets</u>	3,419	6,000	14,900	7,996
General vehicles	1,362	5,000	8,900	7,317
Specialised vehicles				
Plant & equipment				
Computers - hardware/equipment	2,058	1,000	6,000	679
<u>Intangibles</u>	690	–	–	–
Computers - software & programming	690	–	–	–
Other (list sub-class)				
Total Capital Expenditure on new assets	304,753	765,234	485,288	318,235

Contents

Capital Expenditure - Upgrade/Renewal Programme*				
R '000				
Description	Year 2022/23	Year 2023/24		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure
Capital expenditure by Asset Class				
Infrastructure - Total	206,316	740,490	443,202	288,563
Infrastructure: Road transport - Total	26,028	40,000	69,572	59,838
<i>Roads, Pavements & Bridges</i>	26,028	40,000	69,572	59,838
<i>Storm water</i>	0	0	0	.
Infrastructure: Electricity - Total	35,089	68,000	65,153	64,614
<i>Generation</i>	–	–	–	–
<i>Transmission & Reticulation</i>	35,089	68,000	65,153	64,614
<i>Street Lighting</i>				
Infrastructure: Water - Total	145,199	5,000	27,586	24,847
<i>Dams & Reservoirs</i>				
<i>Water purification</i>				
<i>Reticulation</i>	145,199	5,000	27,586	24,847
Infrastructure: Sanitation - Total	–	627,490	280,890	139,264
<i>Reticulation</i>				
<i>Sewerage purification</i>	–	627,490	280,890	139,264

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

Contents

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
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							
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							

Capital Expenditure - Upgrade/Renewal Programme*				
R '000				
Description	Year 2022/23	Year 2023/24		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure
Capital expenditure by Asset Class				
Investment properties	–	–		–
Total Capital Expenditure on renewal of existing assets	206,316	740,490	443,202	288,563
Specialised vehicles	–	–		–
Refuse				
Fire				
Conservancy				
Ambulances				
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)				

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 2022/2023

Contents

Capital Programme by Project: 2023/24					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
Supply and Installation of Prepaid Water Meters	5,000	5,000	5,000	0%	0%
Sanitation/Sewerage					
Bulk sewer pipeline from Mohlakeng Ext 10; Mhk mall; R28 to Pelzvale: Phase 3	–	29,941	25,707	100%	-16%
Rehabilitation of Sewer Networks in Mohlakeng	15,000	15,000	13,043	-15%	-15%
Construction of Bulk Sewer Line: Dan Tlome Mega and Finsbury	15,000	31,662	25,443	41%	-24%
Purchasing of the Sibanye Wastewater Treatment Works	–	103,108	2,118	100%	-4769%
Refurbishment of Hannes Van Niekerk Waste Water Treatme	50,000	50,000	43,378	-15%	-15%
Hillshaven Outfall Sewer Upgrade (Phase 2)	–	15,000	13,279	100%	-13%
Refurbishment of the Sibanye (Bekkersdal) wastewater treatment	–	22,720	–	0%	0%
Provision of sewer networks in Mohlakeng ext 5 (Phase 2) 6.7	18,658	18,658	16,324	-14%	-14%
Bulk Water Supply from Droogheuwel, Dan Tloome, Finsbury Agricultural Holdings and Montrose Phase1	–	920	6,056	100%	85%
Bulk Water Supply from Droogheuwel, Dan Tloome, Finsbury Agricultural Holdings and Montrose Phase2	–	20,666	13,494	100%	-53%
Electricity					
Electrification of Mohlakeng Ext 5	–	–	1,010	100%	100%
Meter Replacements	–	1,153	897	0%	0%
Installation of high mast lights in Greater Randwest	–	1,000	869	100%	-15%
Construction of Sub_station at Dan Tloome	25,000	43,500	41,039	39%	-6%
Street Lighting Retrofitting (Phase4) 6.7	4,000	4,000	3,478	0%	0%

Contents

Capital Programme by Project: 2023/24					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
MV Networks:40 MVA; 132 KV Dan Tloome 4;5 km Overhead Line	6,500	–	–	0%	0%
Upgrading of the Mohlakeng Sub_Station	8,000	8,000	10,760	26%	26%
Upgrading of electrical networks at the Agricultural holdings	1,000	1,000	714	-40%	-40%
Housing					
Roads					
Resurfacing and Beautification of R28	–	5,000	4,321	100%	-16%
Construction of Mohlakeng Roads Ext 11 (Phase 4)	14,000	34,386	29,290	52%	-17%
Construction of roads in Simunye (Phase 9)	2,000	3,000	2,609	23%	-15%
Construction of Stormwater Pipeline in Toekomsrus	2,000	4,187	3,641	45%	-15%
Construction of Stormwater Pipeline at Segatso	2,000	3,000	2,597	23%	-16%
Rehabilitation of roads In Zuurbekom Phase 5	14,000	20,000	17,380	0%	0%
Sports, Arts & Culture					
ICT and Other					
IT Equipment	–	5,000	4,344	100%	-15%
IT Equipment	–	700	728	100%	4%
Procurement of Furniture M.M	100	500	235	0%	0%
Procurement of Office equipment	200	50	28	0%	0%
6.6 Procurement of Laptops (FMG Capex) and Office Equip/Furniture	–	300	302	0%	0%
Procurement of Vehicles	–	8,800	9,195	0%	0%
					T N

Capital Programme by Project: Year 2022/2023
R' 000

Contents

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 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%

Contents

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					

APPENDIX N

Capital Programme by Project: 2023/24					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
Supply and Installation of Prepaid Water Meters	5,000	5,000	2,399	-108%	108%
CONSTRUCTION OF BULK WATER SUPPLY PIPE-LINE- DAN TLOOME; FINSBURY AH AND MONTROSE MEGA -PHASE 2	–	20,725	7,964	100%	160%
Construction of the Bulk Water Supply from Droogheuwel; Dan Tloome to Finsbury and Montrose phase1	–	920	6,056	100%	85%
Sanitation/Sewerage					
Construction of the Bulk Sewer Pipeline from Mohlakeng Ext10,Mall,R28 to Pelzvale Phase3	–	29,941	14,605	100%	105%
Purchasing of the Sibanye Wastewater Treatment Works	–	103,108	–	#DIV/0!	#DIV/0!
Refurbishment of the Sibanye(Bekkersdal)Wastewater Treatment Works	–	22,720	–	#DIV/0!	#DIV/0!
Construction of the Bulk Sewer Line:Dan Tlome Mega and Finsbury to Intersection of 3rd road and R28 in Pelzvale(Phase1)	15,000	31,662	25,380	41%	-25%
Rehabilitation of Sewer Networks in Mohlakeng	15,000	15,000	5,003	-200%	200%
Refurbishment of Hannes van Niekerk Wastewater Treatment Works (Phase 1)	50,000	50,000	43,178	-16%	-16%
Hillshaven Outfall Sewer Upgrade (Phase 2)	15,000	15,000	13,279	0%	0%
Electricity					
Street Lighting Retrofitting (Phase4) 6.7	4,000	4,000	3,478	-15%	-15%
Construction of Sub-Station at Dan Tloome	25,000	43,500	40,511	0%	0%
MV Networks:40 MVA; 132 KV Dan Tloome 4;5 km Over-head Line	6,500	6,500	–	#DIV/0!	#DIV/0!

Contents

Upgrading of the Mohlakeng Substation	25,000	8,000	3,803	-557%	-110%
Network at Agricultural Holdings	4,000	1,000	714	0%	0%
7210 Installation of high mast lights in Greater Rand West	8,000	1,000	869	0%	0%
Meter Replacements	8,000	1,153	252	-3080%	-358%
Housing					
Roads					
Construction of roads in Simunye (Phase9) 6.7	2,000	3,000	2,609	23%	-15%
Construction of Stormwater Pipeline in Toekomsrus 6.7	2,000	4,187	3,641	45%	-15%
Construction of Stormwater Pipeline at Segatsho 6.7	2,000	3,000	2,307	13%	-30%
Rehabilitation of roads In Zuurbekom Phase 5	14,000	20,000	16,257	14%	-23%
Resurfacing and Beautification of R28	-	5,000	2,027	100%	147%
Construction of Mohlakeng Roads Ext 11 (Phase 4)	14,000	34,386	23,626	0%	0%
Sports, Arts & Culture					
ICT and Other					
IT Equipment	1,000	1,000	679	-47%	-47%
IT Equipment	-	5,000	-		
T N					

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2023/2024

Contents

Capital Programme by Project by Ward: Year 2023-2024			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
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			
Project A EEDMS Allocation-Streetlighting Retrofitting.	3/4/5/6/7/8/9	Project completed.	
Project B Electrification of OR Tambo Informal Settlement	9	Project completed.	
Project C Construction of 6km bulk supply OR Tambo Informal Settlement	9	Project completed.	
Project D 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.	
Rehabilitation of Roads - Mohlakeng Ext.7	14	Project completed.	
Construction of Access Road to Westonaria Cemetery	24/26	Under construction phase	

Contents

Capital Programme by Project by Ward: Year 2023-2024			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
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			
			T O

Contents

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	59265	59265	52711		
Households without minimum service delivery	0	0	0		
Total Households*	59265	59265	52711		
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)	
Priority Name and Detail	Progress During Year 2023-24
Provide access to basic Electricity	All wards provided with electricity
Provide access to basic Water	All wards provided with Water
Provide access to basic Sanitation	All wards provided with Sanitation
Provide access to basic Roads Infrastructure	All wards provided with Roads Infrastructure
T F.3	

Capital Programme by Project by Ward: Year 2022/23			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Water			
Construction of Glermhavie 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	

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Capital Programme by Project by Ward: Year 2022/23			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/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	
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	

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APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

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>

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APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

The municipality rely on Province for information to be populated.

APPENDIX Q - SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION		
Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
Housing:		
Licencing and Testing Centre:		
Reservoirs		
Greenhills Reservoir	None	None
Finsbury Reservoir	None	None
Westergloor Reservoir	None	None
Badirile Reservoir	None	None
Westonaria Reservoir	None	None
Hills Haven Reservoir	None	None
Waterpan Reservoir	None	None
Bekkersdal Reservoir	None	None
Schools (Primary and High):		

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APPENDIX Q - SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider
(where the municipality whether act on agency basis)

Services and Locations	Scale of backlogs	Impact of backlogs
Sports Fields:		
		T Q

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

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				
* Loans/Grants - whether in cash or in kind				TR

Contents

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	59265	59265	52711		
Households without minimum service delivery	0	0	0		
Total Households*	59265	59265	52711		
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					T F.2

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 (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 and maintain active citizenry by 30 June 2023	Target exceeded by 30 Junes 2023	12
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.		
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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.

APPENDICES

- ANNUAL PERFORMANCE REPORT (APR) 2023/2024
- ORGANISATIONAL STRUCTURE 2023/2024
- ANNUAL FINANCIAL STATEMENT (AFS) 2023/2024
- AUDITORS GENERAL REPORT (YEAR END 2024)

ANNUAL REPORT TEAM

RWCLM ANNUAL REPORT TEAM

COMPILED IN HOUSE BY:

KELETSAMAILE WELMA MKHEHLANE – PMS MANAGER



CONTRIBUTORS:

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