

# WEST RAND DISTRICT MUNICIPALITY

## DRAFT INTEGRATED DEVELOPMENT PLAN 2016/17 TO 2020/21 Revised in 2020/21

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## LIST OF ABBREVIATION

AAT	-	Association for Accounting Technicians
AFS	-	Annual Financial Statements
AIDS	-	Acquired Immunodeficiency Syndrome
ALC	-	Active Leak Control
AMD	-	Acid Mine Drainage
AQMP	-	Air Quality Management Plan
BNG	-	Breaking New GrouCBD
CBD	-	Central Business District
CRP	-	Comprehensive Rural Development Programme
CCTV	-	Closed Circuit Television
CFO	-	Chief Financial Officer
CPF	-	Community Policing Forum
CPTR	-	Current Public Transport Record
CoGTA	-	Cooperative Governance and Traditional Affairs
DBSA	-	Development Bank of Southern Africa
DHC	-	District Health Council
DEA	-	Department of Environmental Affairs
DEC	-	Durban Exhibition Centre
DITP	-	District Integrated Transport Plan
DLECC	-	District Law Enforcement Coordinating Committee
DRT	-	Department of Roads and Transport
DWAFF	-	Department of Water Affairs Fishery and Forestry
ECDC	-	Early Childhood Development Centre
EOC	-	Emergency Operations Centre
EMT	-	Emergency Medical Technician
EMS	-	Emergency Medical Services
EMF	-	Environmental Management Framework
EHP	-	Environmental Health Practitioners
EAP	-	Economically Active Participants
FPA	-	Fire Protection Association
GCIS	-	Government Communication and Information System
GDLG&H	-	Gauteng Department Local Government & Housing
GDP	-	Gross Domestic Product
GDP-R	-	Gross Domestic Product by Region
GDS	-	Growth and Development Strategy
GDARD	-	Gauteng Department of Agriculture Rural Development
GFA	-	Gauteng Funding Agency
GIS	-	Geographic Information System
GRAP	-	Generally Recognized Accounting Practice
HIV	-	Human Immunodeficiency Virus
HCT	-	HIV Counselling and Testing
HSD	-	Health Social Development
IDASA	-	Institute for Democracy in South Africa

IDP	-	Integrated Development Plan
ICT	-	Information Communication Technology
ICD	-	Integrated Community Development
IGR	-	Intergovernmental Relations
IMATU	-	Independent Municipal and Allied Trade Union
ISPMTT	-	Intervention Support Projects Monitoring Task Team
IT	-	Information Technology
ITS	-	Information Technology Support
IWMP	-	Integrated Waste Management Plan
KPI	-	Key Performance Indicator
LED	-	Local Economic Development
LM	-	Local Municipality
MFMA	-	Municipal Financial Management Act, Act No. 56 of 2003
MHS	-	Municipal Health Services
MIG	-	Municipal Infrastructure Grant
MLAP	-	Management Letter Action Plan
MMC	-	Member of Mayoral Committee
MMMTT	-	Municipal Mitigation Monitoring Task Team
MPAC	-	Municipal Public Accounts Committee
MSA	-	Municipal Systems Act, Act No. 32 of 2000
MSIG	-	Municipal Service Infrastructure Grant
NDFG	-	Neighbourhood Development Fund Grant
NDP	-	Neighbourhood Development Programme
NDP	-	National Development Plan
NEMWA	-	National Environmental Management Waste Act
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organization
NSDP	-	National Spatial Development Perspective
NT	-	National Treasury
NNR	-	National Nuclear Regulator
NYS	-	National Youth Services
OLS	-	Operating Licence Strategy
OPCA	-	Operation Clean Audit
PCF	-	Premier's Coordinating Forum
PHC	-	Primary Health Care
PIER	-	Public Information Education Relations
PMS	-	Performance Management System
RMC	-	Risk Management Committee
PSO	-	Project Support Office
RTO	-	Regional Tourism Organization
RWG	-	Rail Working Group
SODA	-	State of the District Address
SALGA	-	South African Local Government Association
SAMWU	-	South African Municipal Workers Union
SANS	-	South African National Standard

SANTACO	-	South African National Taxi Council
SAPS	-	South African Police Services
SETA	-	Skills Education Training Authority
SCM	-	Supply Chain Management
SOER	-	State of the Environment Report
SPLUMA	-	Spatial Planning and Land Use Management Act
Stats SA	-	Statistics South Africa
TB	-	Tuberculosis
TOLAB	-	Transport Operating Licence
UNESCO	-	United Nations Educational, Scientific and Cultural Organization
WHBO	-	Construction Company in terms of Company's Act
WRDA	-	West Rand Development Agency
WRDM	-	West Rand District Municipality
WRT	-	West Rand Tourism
WRFLH	-	West Rand Freight and Logistics Hub
WESMET	-	West Rand Metropolitan Transport Forum



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## SECTION A: 1. VISION, MISSION AND CORE VALUES

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

### **VISION:**

Integrating District Governance to achieve a better life for all









### **MISSION:**

To provide an integrated and excellent developmental district governance system in the West Rand

### **SLOGAN:**

**Green** is the new **Gold**

### **CORE VALUES**

-  Service excellence;
-  Pride;
-  Integrity;
-  Responsibility;
-  Transparency;
-  Accountability;
-  Innovation; and
-  Teamwork

## 1.1 WEST RAND DISTRICT MUNICIPALITY CONTEXTUALISATION

The West Rand District Municipality (WRDM) is a Category C municipality located in the west of the Gauteng Province and consists of three local municipalities namely: Mogale City Local Municipality, Merafong City Local Municipality and Rand West City Local Municipality – is home to the famous Cradle of the Humankind World Heritage Site and is about 50 minutes from OR Tambo International Airport. It borders the North West Province and accessibility is easy from all major Gauteng centres. This region is a great base from which to explore the fascinating and ancient part of South Africa. The West Rand Region has a rich and diverse landscape with the lovely Magaliesberg Mountains forming the backdrop. Towns in the region include Krugersdorp, Randfontein, Westonaria and Carletonville. Each of these is in easy reach of the peaceful countryside well known for its warm hospitality.



### Spatial context

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

Constitution in 2005. The municipality was part of the North West Province from 2005 to 2009, when it was reincorporated into the Gauteng Province by another amendment to the Constitution, following often-violent protests in the township of Khutsong.

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

In terms of overall spatial structure, Rand West City has three distinct separate precincts: the urban residential and economic core, the mining precinct and agricultural land. The west of Rand West City is characterized by extensive farmland and agricultural holdings containing a rural residential node known as Badirile. The Rand West City Local Municipality is characterised by dispersed urban structures consisting of various urban areas and mining villages spread across the entire municipal area. The rural areas consist of a large number of farms, as well as agricultural holdings. There is very limited scope for new development north of the ridge due to dolomitic conditions. The established settlements e.g. Westonaria, Simunye, Bekkersdal and Venterspost cannot be expanded / can only be expanded in a very limited way.

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

## SECTION B: 1.2 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY (SITUATIONAL ANALYSIS)

**Note:** The statistical data used during the compilation of this report was sourced from different sources and therefore, some information is subject to revision.

### THE WEST RAND REGION PROFILE

#### *The Birthplace of Mankind*

Known as the residency of human evolution, the West Rand is the epitome of beauty and inimitability. The Beauty of West Rand stems beyond tourist attraction, it has fascinated the academics and researchers both local and international because its history echoing of the past, present and the future. Beneath the soil of the West Rand, lies the predetermination of the human nature: the Sterkfontein Caves in the Mogale City Local Municipality. The Caves have harboured a 2.2 million old Mrs Ples's skull whom the fossil has been pedagogically placed in the



Cradle of Humankind for academic purposes as revealed in April 1947 by Dr. Robert Broom along with students from the University of the Witwatersrand. While the *Mrs. Ples* skull was small, about the size of a chimpanzee's, it was apparent the creature stood upright. '*Mrs. Ples*' earned her nickname from the media after Dr. Broom originally identified the species as a new one, *Plesianthropus transvaalensis*, though it was later identified as *Australopithecus africanus*. Stw 573, nicknamed "Little Foot", is a nearly complete *Australopithecus* was also found at the Sterkfontein Caves between 1994 and 1998. It is due to the structure of the 4 ankle bones that scientists were able to dissert that the owner was able to walk upright. The recovery of the bones proved extremely difficult and tedious, because they are completely embedded in concrete-like rock. It is due to this that the recovery and excavation of the site took around 15 years to complete.





In the West Rand Region, under Mogale City's starry sky lays the Dinaledi chamber ("chamber of stars") where a fossil by the name of Karabo was discovered a decade ago and later a much more recent discovery was found. Homo Naledi, an extinct species of homonin was discovered in the Rising Star Cave System. As of 10 September 2015, 1550 specimens have been extracted including Karabo who was also discovered in from the Rising Star Cave in the Cradle of Humankind. Homo Naledi's name was derived from the Sotho language, where the word.

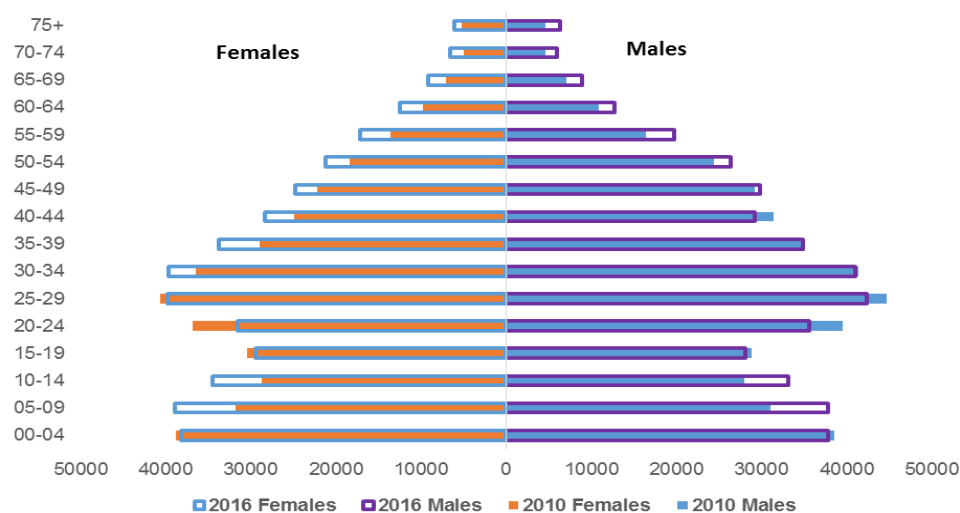


### 1.2.1 Population profile

*NB! Population numbers are valid for a decade. New Census count will be conducted in 2021. The stats are relied in between the first five year count thus some projections emit from the second five year predictions*

Demographic statistics are essential for planning in both the country and its regions. The West Rand District population is 6.3 percent of the Gauteng Province, which makes it the least populated region in the province, with less than million residents.

**Figure 1: West Rand Population Pyramid**

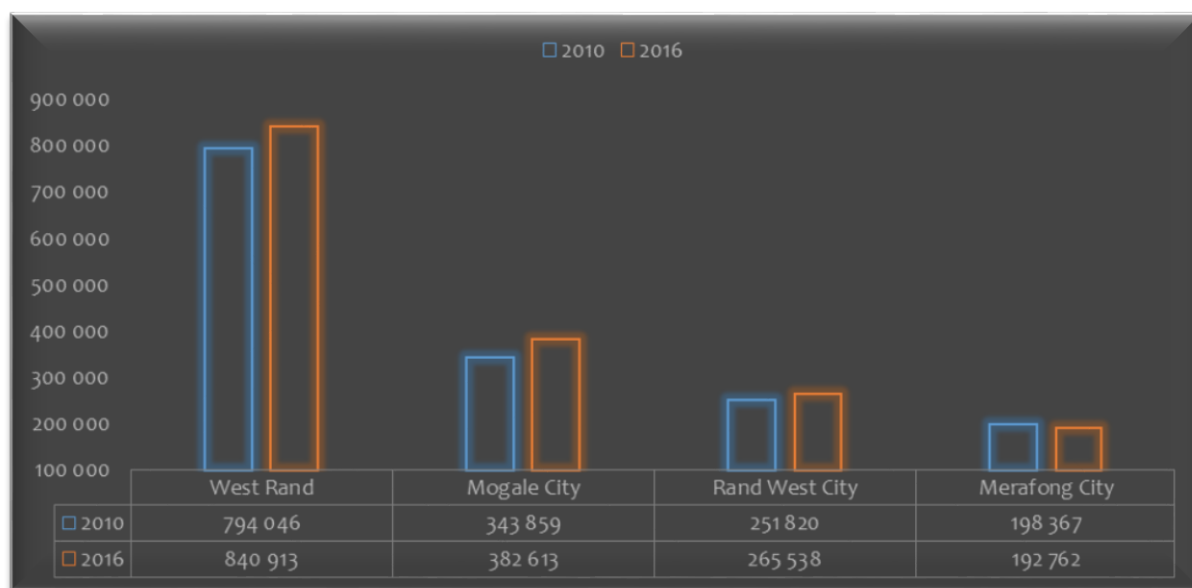




**Source:** IHS Markit, 2017

**Figure Figure 1** shows the population pyramid for the West Rand District between 2010 and 2016 as expounded by the StatsSA during the national census count. The figure shows a similar structure as that of the Gauteng Province and the country as whole. It indicates that there is a youth population bulge, which also represents most of the working age population of the region. It is beneficial for a region to have a majority of its population falling within the working age group, however, this has to be accompanied by higher levels of economic growth and employment. Low growth in economic activity as indicated in Figure 5, further down, may create socio-economic challenges such as poverty and inequality.

**Figure 2: Total Population for the District and its Locals**



**Source:** IHS Markit, 2017

**Figure 2** expands on the population pyramid and shows total population for the District and its Local Municipalities between 2011 and 2016. The District's population remains below a million mark, and the largest share resides in Mogale City. The figure shows a rising trend for all the regions with the exception of Merafong City.

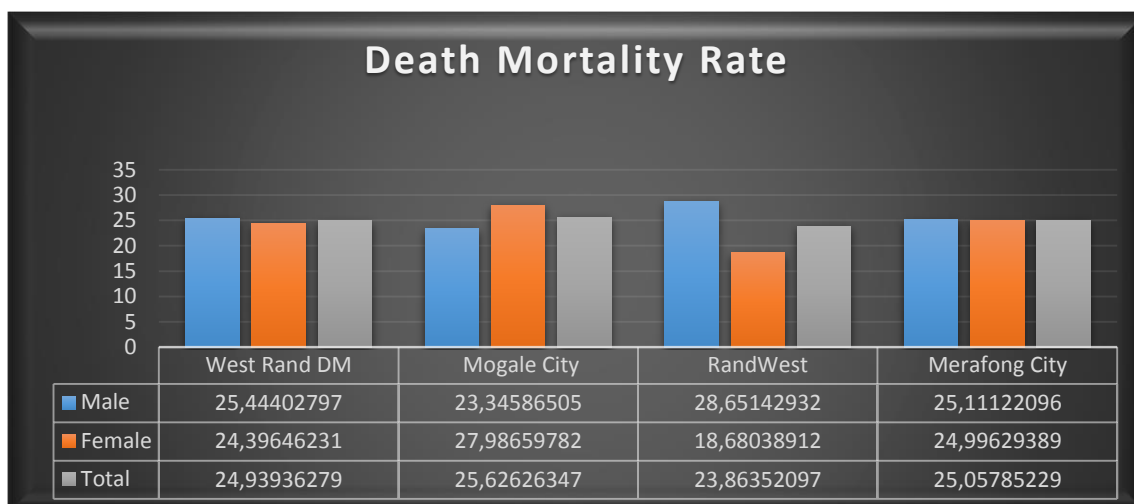
### 1.2.2.1. NATALITY RATE

As of the year 2017 the WRDM registered 7707 births around the region. This includes the local municipalities as well. The number was stated by the Stats SA which the information was withheld until 27 August 2018 (StatsSA, 2018:35).

### 1.2.3 MORTALITY

This section looks at mortality and fertility in the West Rand District and its local municipalities.

**Figure 1.1.3: Crude Death Rate, West Rand District, 2003, 2009 & 2013\***



**Figure 1.1.3** shows crude death rates for the local municipalities of the West Rand district for the year 2017. At 24.9 per 1,000 of its population, Mogale City had the lowest death rate in 2017; it at 25.5 in 2017. Rand West had the death rate of 23.8 for 2017. The death rate in Merafong City in 2017 is 25.0.

**Figure 1.2.4: HIV+ Estimates, West Rand District, 2015**

Definition of disease and illness according to World Health Organization (WHO), disease refers to the affliction of a specific organ or the entire body due to a harmful microorganism such as bacteria or virus, injury, chemical imbalances in the body, exposure to toxins, and production of immature cells. Illness, on the other hand, is the reaction of the body to the disease.

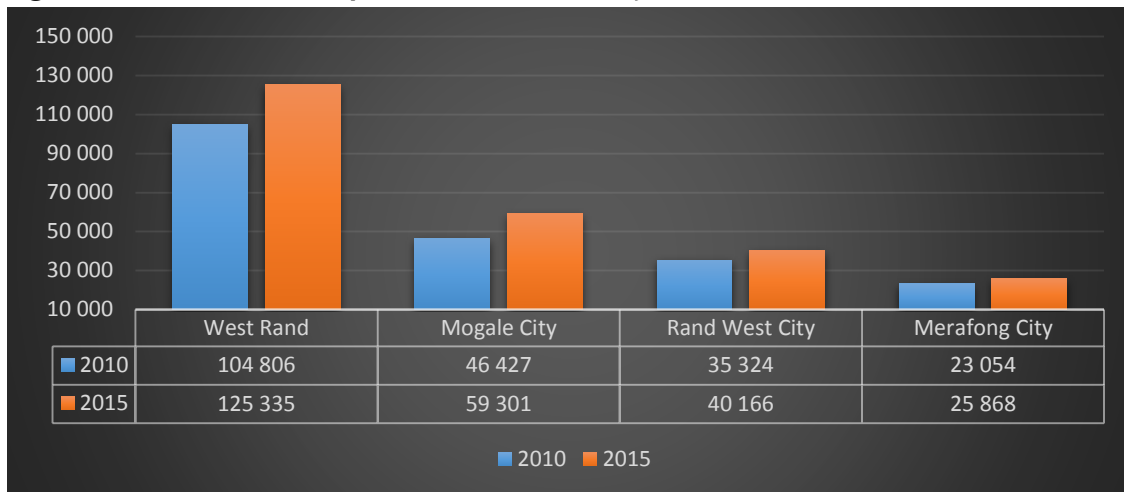
Figure 1.2.4 depicts the HIV estimates as well as the other diseases and illnesses in the District.

West Rand		No.	%
1	Other forms of heart disease (I30-I52)	624	6,1
2	Tuberculosis (A15-A19)**	554	5,4
3	Influenza and pneumonia (J09-J18)	521	5,1
4	Diabetes mellitus (E10-E14)	430	4,2
5	Cerebrovascular diseases (I60-I69)	400	3,9
6	Certain disorders involving the immune mechanism (D80-D89)	364	3,6
7	Ischaemic heart diseases (I20-I25)	338	3,3
8	Hypertensive diseases (I10-I15)	285	2,8
9	Chronic lower respiratory diseases (J40-J47)	267	2,6
10	Human immunodeficiency virus [HIV] disease (B20-B24)	258	2,5
	Other natural causes	4 865	47,6
	Non-natural causes	1 307	12,8
	All causes	10 213	100,0

Figure 1.2.4 shows the estimation percentage of people living with HIV in the West Rand District Municipalities for the years 2015.

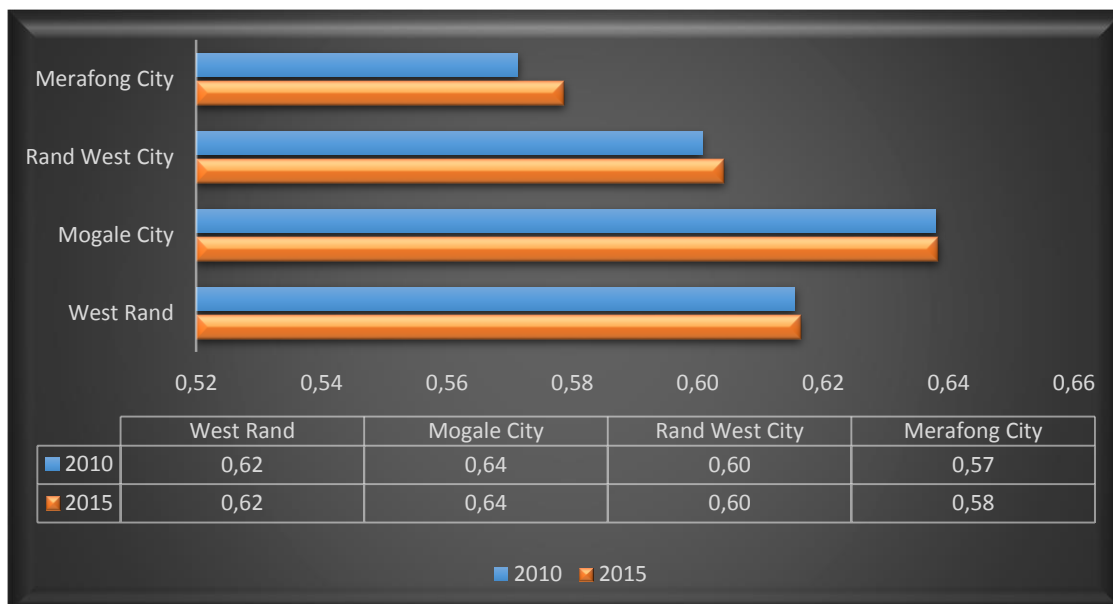
### 1.2.5 DEVELOPMENT INDICATORS

Development indicators provide a tool with which regions are able to track progress on their developmental goals and objectives. This section provides analysis of both poverty and the Gini-coefficient. In this section, poverty is dissected into two forms, the absolute (living under R417 per month) and relative poverty (above R417 per month). The Gini co-efficient measures the extent to which the distribution of income among individuals or households within an economy deviates from a perfectly equal distribution. Thus a Gini co-efficient of 0 represents perfect equality, while an index of 1 implies perfect inequality.

**Figure 1.2.5: Number of People below Food Poverty Line, 2010 – 2015**

Source: IHS Markit, 2017

**Figure 1.2.5** shows the number of people living below the food poverty line in the West Rand and its local municipalities for 2010 and 2015. The figure indicates a rising trend in all the regions between the two review periods. Mogale City recorded the largest numbers in both periods, which may indicate that poverty tends to be high in regions with higher economic activity as people migrate to such regions for better economic and living conditions. This migration is often accompanied with high unemployment and people that are unable to provide for their needs.

**Figure 1.2.6: Gini Coefficient, 2010 & 2015**

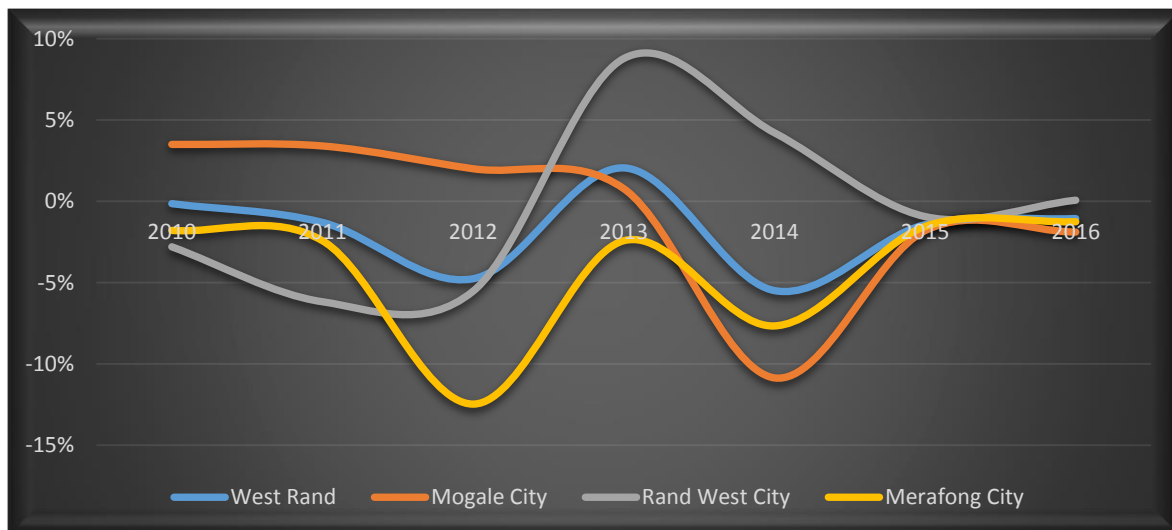
Source: IHS Markit, 2017

The Gini co-efficient indicates more or less similar trends to that of poverty. The economic hub of the District, Mogale City, has highest level of income inequality. With the largest share of the District's population, it has the largest concentration of levels of income inequality at 0.64, followed by the newly merged of the Rand West City local Municipality at 0.60.

### 1.2.6 DISTRICT ECONOMIC ACTIVITY

The global economic trends continue to affect South Africa, Gauteng and its region's outlook. The commodity price slump has also affected economies of commodity exporting countries including South Africa. The West Rand, with its economy dominated by mining & quarrying activities, is also affected by such global events.

**Figure 1.2.6: Growth in Economic Activity, 2010 - 2016**



Source: IHS Markit, 2017

Figure 1.2.6 shows growth in economic activity for the West Rand and its Local Municipalities from 2010 to 2016. The figure indicates that Mogale City recorded positive growth rates from 2010 to 2013, the Rand West City did so for 2013 and 2014 only. Economic growth remained in negative territory for the district and the rest of the local municipalities for most parts of the review years. Merafong City, the growth rate has been negative throughout the review period.

**Table 1: Sectors Share of the Regional Total, 2016**

	West Rand	Mogale City	Rand West City	Merafong City
Agriculture, forestry & fishing	1,7%	2,4%	1,2%	1,3%
Mining & quarrying	28,6%	4,9%	47,6%	33,8%
Primary Sector	30.0%	7.3%	48.8%	35
Manufacturing	13,6%	24,4%	11,9%	4,2%
Electricity, gas & water	4,4%	7,5%	3,4%	2,2%
Construction	3,1%	4,1%	2,6%	2,6%
	West Rand	Mogale City	Rand West City	Merafong City
Wholesale & retail trade	11,4%	12,4%	8,9%	12,9%

Transport & communications	7,0%	8,1%	5,2%	7,6%
Finance & business services	12,8%	13,9%	8,1%	16,4%
Government, social & people services	17,4%	22,2%	11,1%	18,8%
Total Industries	100,0%	100,0%	100,0%	100,0%

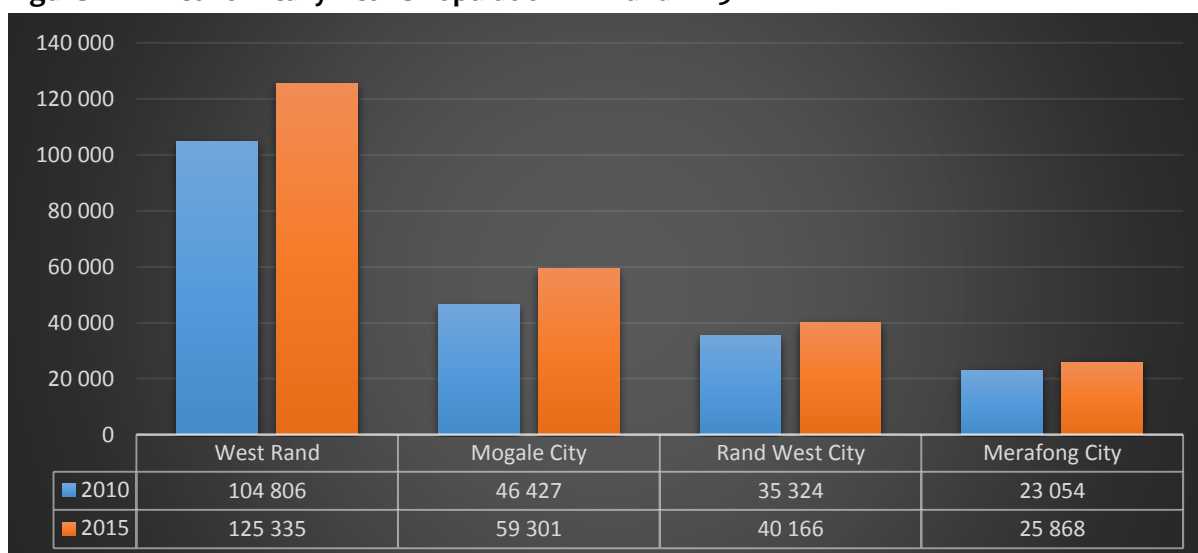
Source: IHS Markit, 2017

**Table 1** shows the sector's share of the region's total economic activity for 2016. Activities in the West District remain dominated by the mining & quarrying at 28.6%. The sector is also more dominant in the Rand West City at 47.6% and Merafong City at 33.8%. In Mogale City, manufacturing dominates economic activity at 24.4%. To diversify economic activities in all the Gauteng regions, the Transformation, Modernisation and Re-industrialisation (TMR) pillars identifies sectors to promote economic development in each of the province's municipalities including the West Rand.

### 1.2.6 LABOUR PROFILE

The National Development Plan (NDP) as the overarching policy document for the country as a whole, targets creating 11 million jobs by 2030. This however, may prove difficult to achieve as it was based on an average economic growth rate of 5% a year. Gauteng Province has one of the highest unemployment rate compared to other provinces, especially in its District Municipalities. This section looks at the labour profile of the West Rand District and its Local Municipalities.

**Figure 1.2.6: Economically Active Population 2010 and 2015**



Source: IHS Markit, 2017

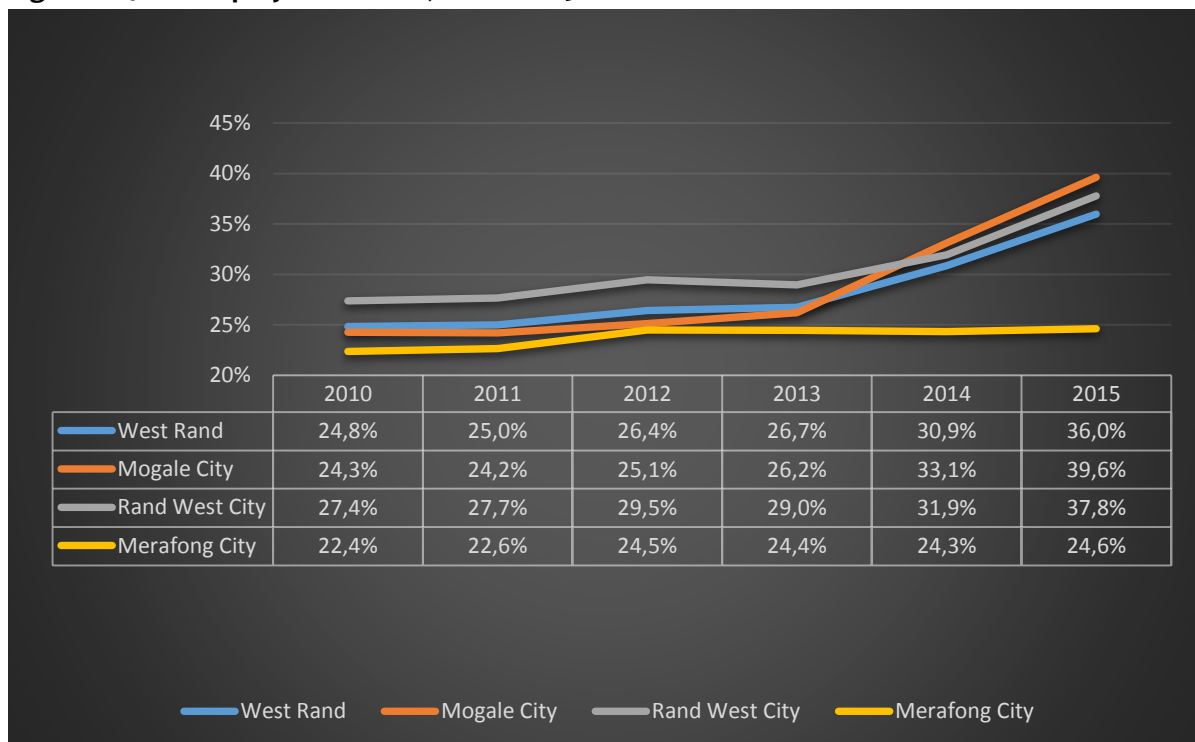
**Figure 1.2.6** shows the Economically Active Population (EAP) for the District and its Local Municipalities for 2010 and 2015. With the exception of Merafong City, there has been an increase in the EAP for the District and the other two Locals. An increase in the EAP must be followed by a similar increase in employment levels, if not, it may result in high unemployment rates.

**Table 2: Employment by Sector 2015**

	West Rand	Mogale City	Rand West City	Merafong City
1. Agriculture, forestry & fishing	1,5%	1,1%	1,2%	2,2%
2. Mining & quarrying	1,5%	1,1%	2,3%	1,2%
3. Manufacturing	15,7%	18,3%	17,1%	11,1%
4. Electricity, gas & water	0,5%	0,6%	0,6%	0,2%
5. Construction	6,7%	6,4%	6,7%	7,2%
6. Wholesale & retail trade	22,3%	20,6%	21,8%	24,7%
7. Transport & communications	7,6%	8,1%	10,3%	4,6%
8. Finance & business services	19,6%	19,8%	19,5%	19,6%
9. Community services	17,7%	14,9%	14,6%	24,0%
10. Private households	6,9%	9,1%	5,9%	5,2%
Total	100,0%	100,0%	100,0%	100,0%

Source: IHS Markit, 2017

**Table 2** shows the proportion of those employment by sector for the West Rand and Local Municipalities in 2015. It is worth noting that, the sectors that dominate in economic activity, such as mining & quarrying and manufacturing, as indicated in table 1 above, are not the biggest employing sectors. Wholesale & retail trade accounted for the largest share of the employed in the District and the Local Municipalities.

**Figure 1.1.7: Unemployment Rates, 2010 – 2015**

Source: IHS Markit, 2017

**Figure 1.1. 7** shows the unemployment for the West Rand and the Local Municipalities from 2010 to 2015. Unemployment rate averaged 28.3% for the West Rand over the review period. The Rand West City had the highest average unemployment rate at 37.8%. The highest unemployment rate in the district may be partly as a result of low growth in economic activity due to weak mining sector activities.

In 2018, a total number of 192 000 people were unemployed in West Rand, which is an increase of 108 000 from 84 800 in 2008. The total number of unemployed people within West Rand constitutes 9.55% of the total number of unemployed people in Gauteng Province. The West Rand District Municipality experienced an average annual increase of 8.53% in the number of unemployed people, which is worse than that of the Gauteng Province, which had an average annual increase in unemployment of 4.99%.

In 2018, the unemployment rate in West Rand District (based on the official definition of unemployment) was 45.78%, which is an increase of 21.7 percentage points. The unemployment rate in West Rand District is higher than that of Gauteng. When comparing unemployment rates among the local municipalities within West Rand District Municipality, Rand West City Local Municipality has the highest unemployment rate of 56.4%, which has increased from 27.0% in 2008. It can be seen that the Merafong City Local Municipality had the lowest unemployment rate of 24.0% in 2018, which increased from 23.5% in 2008.

The declining economic base of the District resulted in the following service delivery challenges:

- Mounting pressure on the financial capacity of municipalities to address service delivery backlogs;
- Rapid urbanization and resultant growth of informal settlements which encouraged the increase in housing demands;
- Pressure exerted on existing infrastructure, thereby unable to cope with the demand on the aging infrastructure;
- Fragmented, autonomic and individual approach to service delivery by municipalities within the District.

Even though the West Rand region is plagued by the highest rate of unemployment in Gauteng, more of the educational awareness is needed regarding the detrimental economic practices to the environment as well as the ecology. Below is a transitory analysis of what some economic activities has led to; the District Municipality's response as well the locals in undergoing an educational path to educate the members of the public. A sustainable economic practice is emphasised.

### ***Merafong City***

The Witwatersrand mining belt is characterised by three mining areas called the 'West', 'Central' and 'East' Rand. Creating a landscape of barren and unsafe spaces, mine waste affects common environmental resources such as air and water. The surfacing of acid mine drainage decant in the West Rand (in 2002) demonstrates the limited capabilities of the Witwatersrand's hydrological and ecological systems to buffer the effects of mine contamination. Mine residue areas constitute



large sections of wasteland in Merafong City, Westonaria, Randfontein, Johannesburg and Ekurhuleni.

Communities live unaware of both the short- and long-term effects of mining waste on their health and immediate environment. Using contaminated mine water for bathing, watering crops, recreation, and landscaping` has become an intrinsic part of the lives of those who live beside a mine dump. Often located close to impoverished communities, the legacy of mine waste contamination continues to disrupt the lives of the financially vulnerable who have less capacity to offset the effects of mining waste on their health and wellbeing than their more privileged compatriots do. Moreover, the said communities are also often located on unstable ground such as dolomitic land.

#### 2.5.2 Mogale City

The MCLM falls within six (6) quaternary catchments. An east-west watershed dominates the largest part of the MCLM, which falls within the Limpopo catchment and drains via the Crocodile River. A small portion to the south of the MCLM, falls within the Vaal catchment and drains via the Klip River. The major rivers within the MCLM include the Crocodile River, Magalies River, Hugenote Spruit, Rietspruit, Bloubank River and Muldersdrift se Loop. One of the most significant pollution risks is the past and existing mining activity within the Mogale City local municipality, specifically wastewater discharge and solid waste disposal in the form of slimes dams and derelict sand dumps. Contamination of surface and groundwater resources through radioactive plumes and dust fall out is a serious concern in the mining nodes. Runoff from sand dumps in the Chamdor area, situated in the upper catchment of the Klip River, may pollute the Klip River.

Tailings containing iron pyrites (the source of acid-mine drainage) and large amounts of cyanide have been unlawfully disposed of in a mine pit. Potential catastrophes like the collapse of slime dams, specifically those next to Kagiso, may result in serious surface water contamination and loss of life of in the neighbouring communities (e.g. Sinqobile and Kagiso hostels). Sinkholes develop in river systems due to dolomitic instability, which may cause channeling of surface pollution into ground water resources. Geological faults and dykes that cross-river systems may divert surface water pollutants to ground water resources. Septic tanks/french drains are used where bulk water borne sewage is not available (e.g. in rural areas). Inappropriate subdivisions, consent uses, rezoning, and township establishments result in a higher pollution risk to ground water resources.

Mogale City has compiled a draft Integrated Environmental Management Strategy for MCLM has been, in which issues regarding water quality deterioration are addressed directly. These issues include inter alia the following:

- Mines must comply with Environmental Management Program Reports (EMPR's);
- Development plans that address inter alia water pollution, the provision of basic services and development beyond the 1:100 year flood line;
- Compliance of mines, industry and developers with national legislation e.g. The Environmental Conservation Act, 1989 (Act 73 of 1989), National Environmental Management Act (Act 107 of 1998) and local by-laws;
- Funding possibilities for the rehabilitation of abandoned or liquidated mining discard must be investigated;

- Ensure no disposal of hazardous waste occurs at the general waste landfill sites;
- Develop spillage reporting procedures and remediation programmes.

### 1.2.7 HOUSEHOLD INFRASTRUCTURE AND EDUCATION

Information about access to household amenities remains essential for the purposes of planning and budgeting for Gauteng and all its municipalities.

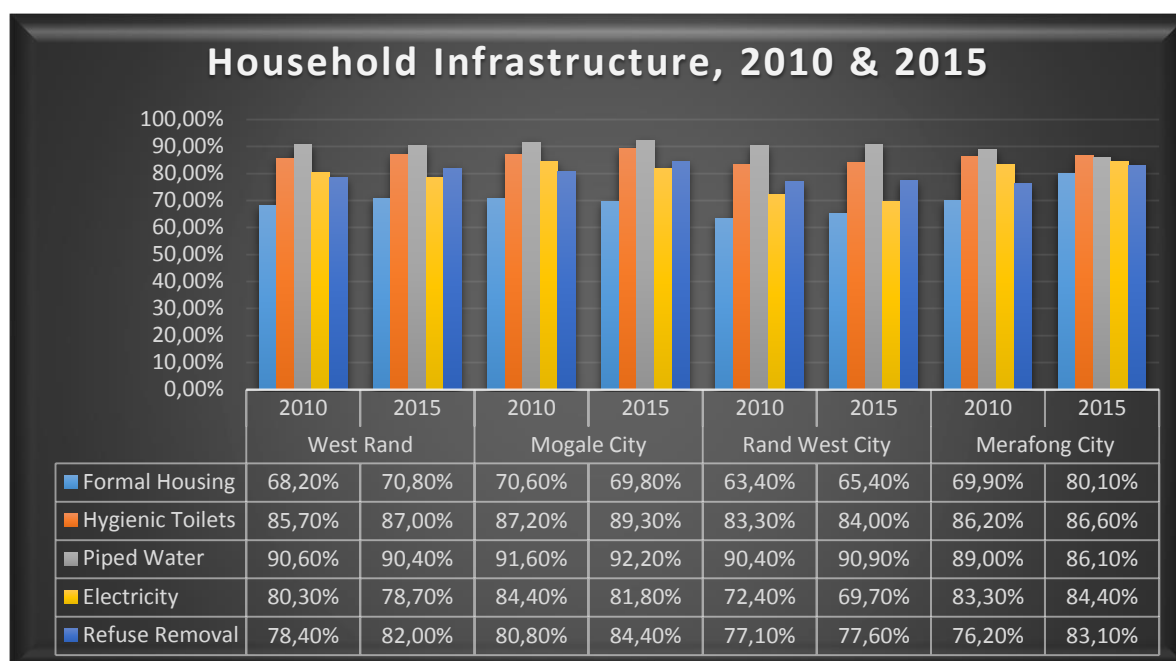
Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- Very formal dwellings - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling.
- Formal dwellings - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flat let elsewhere etc, but without running water or without a flush toilet within the dwelling.
- Informal dwellings - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- Traditional dwellings - structures made of clay, mud, reeds, or other locally available material.

As per the last StatsSA count. West Rand District Municipality had a total number of 137 000 (50.29% of total households) living in very formal dwelling units, 63 200 (23.26% of total households) living in formal dwelling units and a total number of 47 500 (17.48% of total households) living in informal dwelling units.

**Table 3: Household Infrastructure, 2010 & 2015**

	West Rand		Mogale City		Rand West City		Merafong City	
	2010	2015	2010	2015	2010	2015	2010	2015
Formal Housing	68.2%	70.8%	70.6%	69.8%	63.4%	65.4%	69.9%	80.1%
Hygienic Toilets	85.7%	87.0%	87.2%	89.3%	83.3%	84.0%	86.2%	86.6%
Piped Water	90.6%	90.4%	91.6%	92.2%	90.4%	90.9%	89.0%	86.1%
Electricity	80.3%	78.7%	84.4%	81.8%	72.4%	69.7%	83.3%	84.4%
Refuse Removal	78.4%	82.0%	80.8%	84.4%	77.1%	77.6%	76.2%	83.1%



**Source:** IHS Markit, 2017

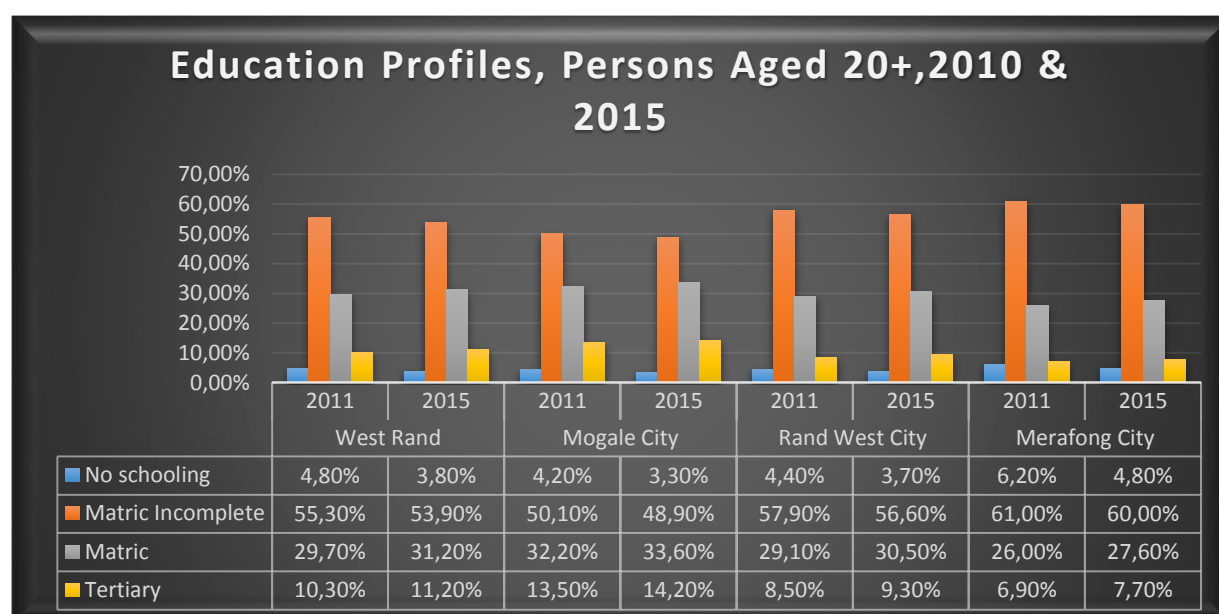
**Notes:** A formal dwelling unit is a structure built according to approved plans. Hygienic toilets were defined as flush toilets, chemical toilets and pit latrines with a ventilation pipe. Access to piped water was measured at the RDP level of piped water within the household's dwelling, within their yard or within 200 metres of their dwelling.

From 2010 to 2015, household infrastructure in the West Rand improved in three out of five categories, namely, formal housing, hygienic toilets and refuse removal. The share of households living in formal housing increased from 68.2% to 70.8%. Mogale City was the only West Rand Local Municipality where this decreased, from 70.6 to 69.8%. Access to hygienic toilets in the district rose from 85.7 to 87%. Access to refuse removal by the local authorities increased from 78.4% to 82%. Access to piped water decreased marginally, from 90.6% to 90.4%. This was due to a decrease in access in Merafong City as access increased in the other two local municipalities. Access to electrical connections decreased from 80.3% to 78.7%. In this case, it was Mogale City and Rand West City where access decreased and in Merafong City where it rose.

**Table 4: Education Profiles, Peoples Aged 20+, 2011 & 2016**

	West Rand		Mogale City		Rand West City		Merafong City	
	2011	2016	2011	2016	2011	2016	2011	2016
No schooling	4.8%	8.2%	4.2%	7%	4.4%	8.9%	6.2%	10.2%
Primary/Matric Incomplete	55.3%	9.6%	50.1%	8.3%	57.9%	10.2%	61.0%	12%
Secondary/Matric	29.7%	75.6%	32.2%	75.9%	29.1%	77.7%	26.0%	72.2%
Tertiary	10.3%	6.6%	13.5%	8.9%	8.5%	3.5%	6.9%	5.7%

Source: IHS Markit, 2017



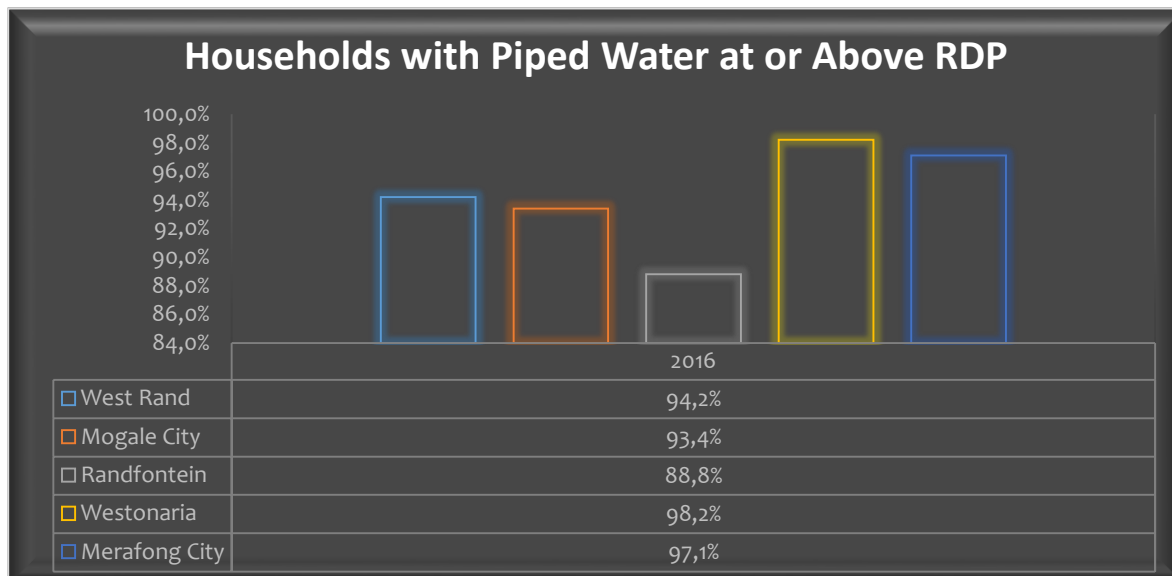
Source: IHS Markit, 2017

**Note:** Totals do not necessarily sum to 100 per cent due to rounding.

The share of peoples in the West Rand who have no schooling fell from 4.8% in 2010 to 3.8% in 2015. The share of those who had some schooling but had not completed Matric also decreased, from 55.3% to 53.9%. This was accompanied by an increase in the share of those whose highest educational attainment was a Matric, from 29.7% to 31.2%. The share of those who had completed tertiary education also rose, from 10.3% to 11.2%. This pattern was repeated in all of the Local Municipalities. In Mogale City, peoples with no schooling made up a smaller share of the population than in any other West Rand Municipality, at 3.3% in 2015. Mogale City was also the Municipality where peoples with a tertiary education made up the largest share of the population, at 14.2% in 2015.

### 1.2.8 ACCESS TO SERVICES

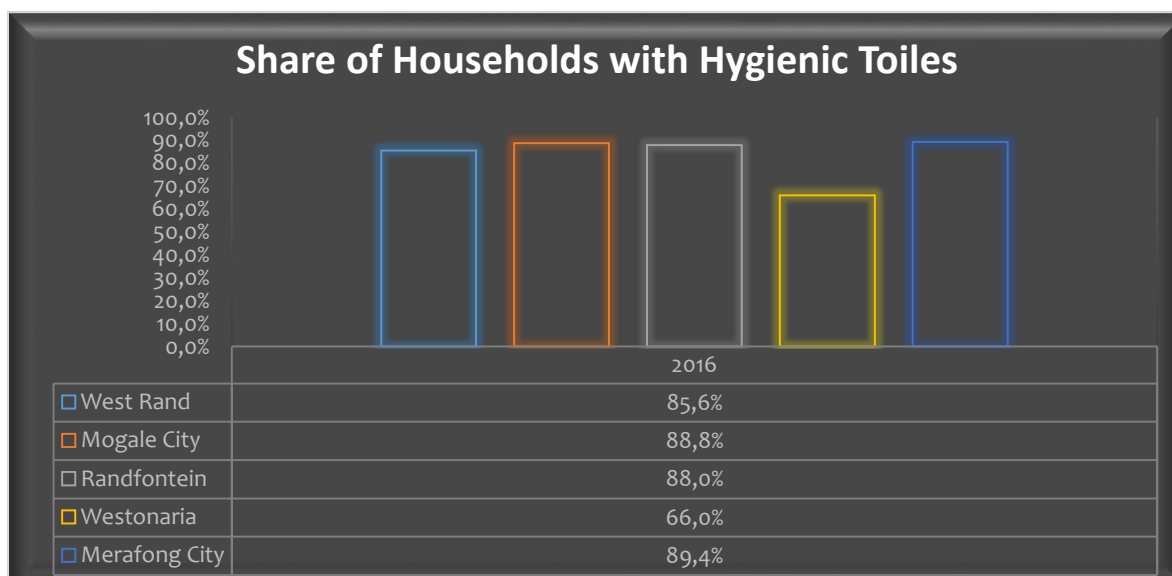
**Figure: 1.2.8 Households with Piped Water at or Above RDP**



**Figure 1.2.8** shows the share of households in the West Rand municipalities with access to water at or above the RDP-level, from 2012 to 2016 financial year is at 94.4 percentage. The West Rand households had access to piped water at this level. In all of the West Rand local municipalities, the percentage of households with access to the service at this level fell, though the marginal in Westonaria with the highest percentage of 98.2.

With the exception of Westonaria, where population growth was static, these decreases in share were influenced by rising populations and in-migration percentage. At 97.1 percent, for Merafong City was the second, which had the highest level of access in 2016. Randfontein's 88.8 percent. Westonaria had the highest share of households with access, falling 98.2 percent in 2016. Mogale City has obtain 93.4 percent in total.

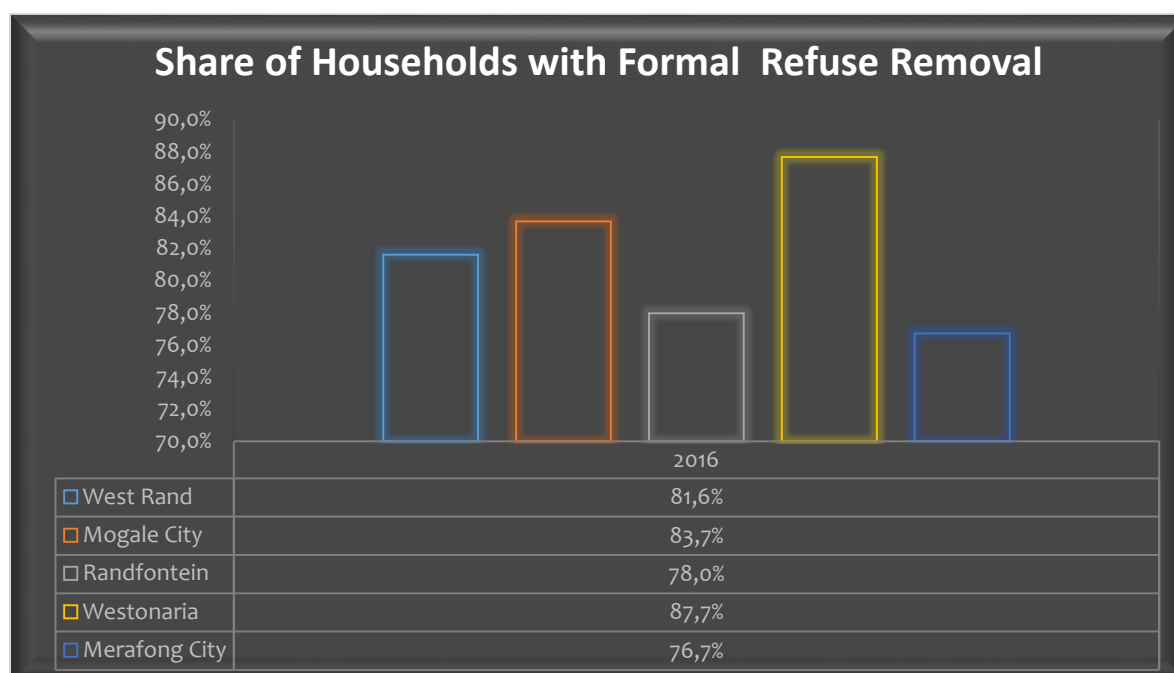
**Figure: 1.2.9 Share of Households with Hygienic Toilets**



**Figure 1.2.9** shows the percentage of households in the West Rand municipalities with hygienic toilets. In contrast to access to water, all households in the region saw an increase in access to proper sanitation. Merafong City had the highest level of access, at 89.4 percent and followed by Mogale City households which had access of 88.8 percentage. However, household's access level is 88.0 percentage, and Rand West is 85.6 percentage.

In 2016, Randfontein households had the highest level of access, at 88.0 percent, followed by Mogale City at 88.8. However, Access in Mogale City grew to 88.8 percent over the same period, making it the highest in 2016. At 66.0 percent, a noticeably lower level of access was recorded for Westonaria in 2016.

**Figure: 1.2.10 Share of Households with Formal Refuse Removal**



**Figure: 1.2.10** shows the percentage of households in the West Rand municipalities with access to formal refuse removal in 2016. Access in the West Rand remained static at around 81.6 percent. In Mogale City is at 83.7 percent, and Merafong City, access is 76.7 percent, Randfontein and Westonaria for 2016 is 78.0 and Westonaria is found to have the highest percentage of 87.7 of refuse removal.

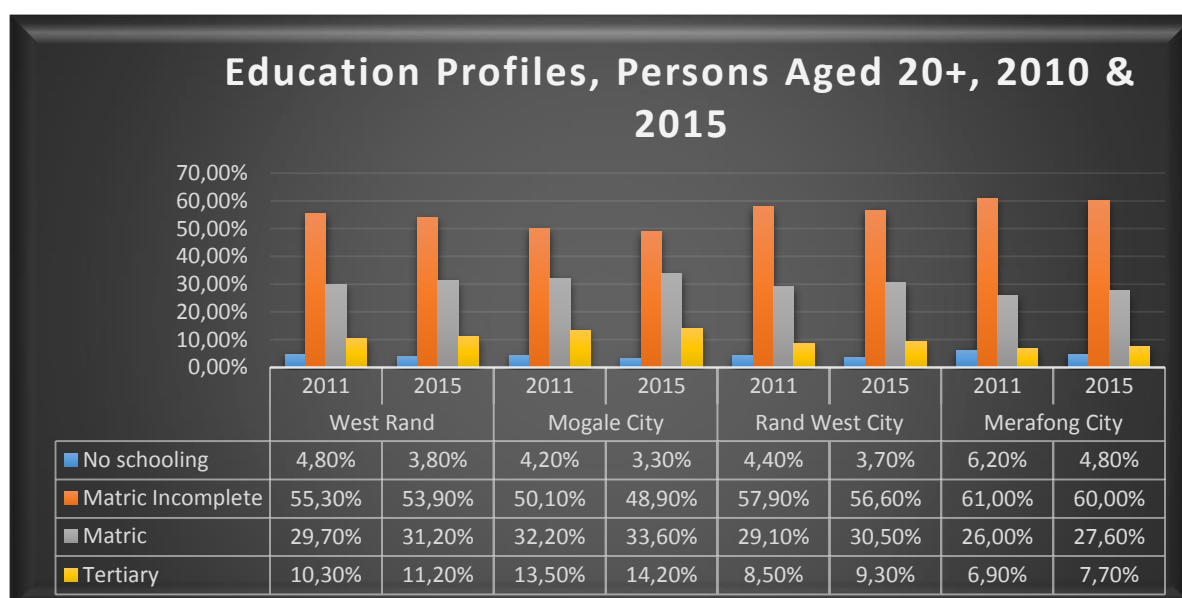
### 1.2.9 EDUCATION PROFILES

This section analyses the education profiles of the local municipalities within West Rand district. Due to the lack of data, the section only analyses education attainment for the local municipalities.

**Table 4: Education Profiles, Peoples Aged 20+, 2010 & 2015**

	West Rand		Mogale City		Rand West City		Merafong City	
	2010	2015	2010	2015	2010	2015	2010	2015
No schooling	4.8%	3.80%	4.20%	3.30%	4.40%	3.70%	6.20%	4.80%
Primary/Matric Incomplete	55.30%	53.90%	50.10%	48.90%	57.90%	56.60%	61.00%	60.00%
Secondary/Matric	29.70%	31.20%	32.20%	33.60%	29.10%	30.50%	26.00%	27.60%
Tertiary	10.30%	11.20%	13.50%	14.20%	8.50%	9.30%	6.90%	7.70%

Source: IHS Markit, 2017



Source: IHS Markit, 2017

**Note:** Totals do not necessarily sum to 100 per cent due to rounding.

The share of peoples in the West Rand who have no schooling fell from 4.8 per cent in 2010 to 3.8 per cent in 2015. The share of those who had some schooling but had not completed Matric also decreased, from 55.3 to 53.9. This was accompanied by an increase in the share of those whose highest educational attainment was a Matric, from 29.7 to 31.2 per cent. The share of those who had completed tertiary education also rose, from 10.3 per cent to 11.2. This pattern was repeated in all of the local municipalities. In Mogale City, people with no schooling made up a smaller share of the population than in any other West Rand municipality, at 3.3 per cent in 2015. Mogale City was also the municipality where peoples with a tertiary education made up the largest share of the population, at 14.2 per cent in 2015.

## SECTION C: 1.3 PROCESS FOLLOWED IN DEVELOPING THE IDP

### 1.3.1. IDP FRAMEWORK PLAN BACKGROUND

In terms of section 34 of the Municipal Systems Act, each district municipality must adopt a framework for integrated development planning in the area as a whole, and it must be agreed upon by both local municipalities and district municipality. The IDP framework is therefore developed to ensure coordination and alignment in the whole IDP process by all role players.







#### WHAT IS THE FRAMEWORK PLAN?

The function of the Framework Plan is to ensure that the process of the district IDP and local IDPs are mutually linked and can inform each other, ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

- a) Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process;
- b) Identify the matters to be included in the district and local IDPs that require alignment;
- c) Specify the principles to be applied and co-ordinate the approach to be adopted;
- d) Determine procedures for consultation between the district municipality and the local municipalities;
- e) Determine the procedures to effect amendments to the Framework Plan;
- f) Incorporate comments from the MEC and those derived from self-assessments; and
- g) Provide guidelines for the Performance Management System (PMS) and Integrated Development Plan (IDP) implementation and communication plans.

Therefore the Framework Plan is a co-ordination tool for the WRDM to ensure that interrelated parallel planning processes within the district are coordinated to obtain maximum benefit for the district as a whole.

*The IDP Framework Plan comprises the following:*

-  Elements of the IDP;
-  Framework programme with time frames;
-  Mechanisms and procedures for alignment;
-  Mechanisms and procedures for consultation;
-  Binding plans and planning requirements at Provincial and National level; and
-  Procedures and principles for monitoring the planning process and amendment

#### LEGISLATIVE BACKGROUND

Constitution Act 108 of 1996 - the Constitution mandates that a municipality must undertake developmentally-orientated planning so as to ensure that it:

- a. strives to achieve the objectives of local government set out in section 152;
- b. gives effect to its developmental duties as required by section 153;
- c. together with other organs of state contributes to the progressive realization of fundamental rights contained in sections 24, 25, 26, 27 and 29;



White Paper - “South Africa has been given a rare and historic opportunity to transform local government to meet the challenges of the next century”. The White Paper establishes the basis for a new developmental local government and characterizes it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White Paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

- Integrated development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act 32 of 2000 - the Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP.

Chapter five of the act details the process as follows:

Section 25(1) mandates that each municipal council must, upon election adopt a single, inclusive and strategic plan which:

- a. links, integrates and co-ordinates plans;
- b. aligns the resources and capacity with the implementation of the plan;

Section 27 mandates the district municipality, in consultation with the local municipalities – to adopt a framework for integrated development planning, which shall bind both the district municipality and its local municipalities. On the basis of the agreed framework plan, Section 28 mandates that each municipal council must adopt a process plan to guide the planning, drafting and adoption and reviewing of its integrated development plan.

Local Government: Municipal Planning and Performance Management Regulations, 2001 – The regulations were issued in 2001 so as to develop further guidelines and clarity in the issues of the IDPs, The Municipal Planning and Performance Management Regulations set out in detail requirements for Integrated Development Plans.

Municipal Finance Management Act 56 of 2003 - the MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter 5 of the MFMA (Act 56 of 2003). Consequently, the West Rand District Municipality, in pursuit of the above legislative directives, presented the IDP framework to guide its process plans and consequently the IDP plans of both the district itself and the local municipalities within the area of its jurisdiction.

IDP Process is undertaken in order to achieve the following:

- To inform other components of the municipal business process, including institutional and financial planning and budgeting; and
- To inform the cyclical intergovernmental planning and budgeting cycles.
- The IDP process will focus and be influenced by the following areas:

- Local Government MEC's comments;
- Improvement on the IDP/Budget Process based on the previous performance;
- Amendments on the existing documents/newly adopted policies; and
- Adjustment of powers and functions.

As per legislative requirement, an adopted IDP is submitted to the MEC of Local Government for comments. These comments will be incorporated during the review process to influence the finalization of the process. However, it is necessary that they are received on time to allow municipalities' ample time to process and put them in effect.

In summing up the above, the outlined IDP Framework with timeframes, role players, mechanisms of alignment and the binding legislations, ensures that the WRDM will table the IDP and Budget on time. Compliance with the timeframes provided will allow enough time to table the Draft IDP and Budget on or before March and take it to council for approval on or before in May each financial year.

The way forward is for all municipalities to prepare Process Plans in concurrence with the District Framework Plan and set out the following:

- HOW the planning process will unfold per municipality;
- WHAT actions are required;
- WHO will be responsible for implementing these actions;
- WHEN will the action have to be implemented; and
- WHAT will the actions COST?

The achievement of an aligned IDP process depends on the co-operation of all municipalities in order to achieve their developmental objectives in a spirit of co-operative governance.

## **DEVELOPMENT RATIONALE**

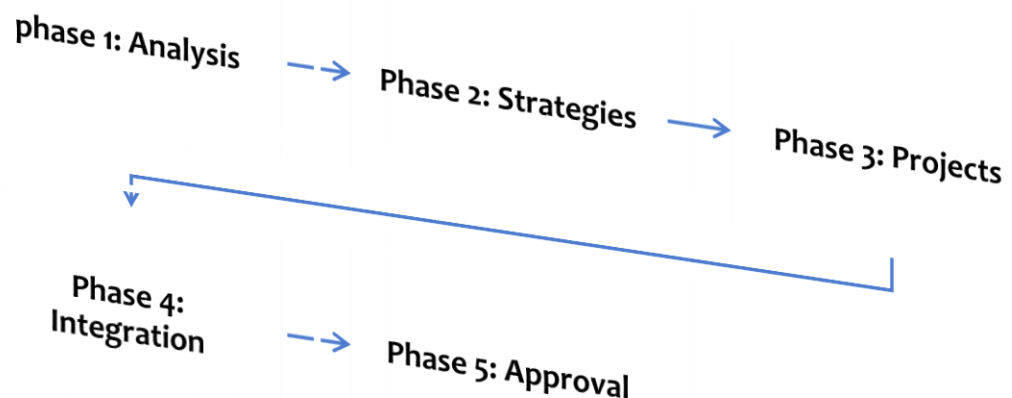
Two fundamental theories influence the formulation or development of all policies adopted by all structures of the South African State at all levels. The first theory is that local government should be a developmental local government i.e. it should be an agent for development of communities and also the approach to service provision needs to be developmental. The second theory is that of understanding the space economy in the sense that different geographic spaces in any country, province or municipality have different social and economic potential. It further argues that investment should be Target/measured according to the varying potential.

## **DEVELOPMENTAL LOCAL GOVERNMENT**

A developmental local government is best understood when defined through the developmental state. A prerequisite to developmental local government is a developmental state, as it never exists in isolation and always within the framework of a broader state. Ours is not just a developmental state, but a democratic developmental state. A democratic developmental state is not only able to transform its economic base by promoting productive, income generating

economic activities, but must ensure that economic growth has the resultant effect of improving the living conditions of the majority of its population. To position a state in such a way that it realises its intentions to be developmental, it needs to have clearly defined socio-economic objectives that require active state intervention. According to research, what sets a developmental state apart from others is that not only is it able to clearly set its development objectives, it also establishes institutional structures geared to achieve the set objectives.

**THE PROCESS OF DEVELOPING THE IDP IS DONE IN THE FOLLOWING FIVE (5) KEY PHASES:**



- **Phase 1** determines the situation of municipalities, their priority issues as well as an indication on what the plans should be focusing on;
- **Phase 2** is where development objectives, strategies and vision based on key issues are formulated;
- **Phase 3** is derived from the strategies, objectives and vision to inform concrete proposals for projects to implement these strategies;
- **Phase 4** is to ensure that all sector plans from within and outside the municipality are aligned and integrated; and
- **Phase 5** is the public comments and approval of the plan.

#### SECTION D: 1.4 POWERS AND FUNCTIONS OF THE MUNICIPALITY

The process on re-restoration of functions and powers commenced in December 2016 in the form of a correspondence received from the Gauteng Member of the Executive Committee (MEC) of Cooperative Governance and Traditional Affairs and Human Settlement.

To date, the process is led by COGTA, COGTA is still busy with an assessment in terms of the wayforward.

The WRDM views this process as a low hanging fruit towards implementation of the building blocks with regards to the initiative of Strengthen of District Municipalities from a District Development Modelling perspective as pronounced by the President in the State of the Nation Address (SONA) in February 2020.

## SECTION E: 1.5 SERVICE DELIVERY LANDSCAPE – DEVELOPMENT PRIORITY

The Executive Mayor, Cllr D. S Thabe unpacks his first 100 day as a point of departure in mapping out his perspective on the service delivery land scape of the West Rand District Municipality and beyond.



In August 2019, I commenced my Term of Office as the Executive Mayor of the West Rand District Municipality. Where we reflected on where we are and as you want to listen with anticipation about what my 1<sup>st</sup> 100 days was, I have to, as a point of departure, talk to you about my welcome gift. My welcome gift, was a state of a municipality that was rooted in challenges around late salaries, strikes, VBS, low staff morale, that. All of that did one thing to you as individuals, it put you into a lack of confidence about who we are and what we stand for.

When I was elected, Executive Mayor, I made a choice very cautiously and very selectively and one that I am proud of, I made a choice whether I would go down the high road or the low road. The low road would be, maintain the status quo with a circle of relationships and continue in a certain space and create the same outcome or to abandon that process and start afresh with a team that is prepared to go down the high road that was different. My first comment of my 100 days is, I am thankful and grateful of the people on the ground that are ready to join the struggle towards entrenching the chance of creating a new path.

“100 days have past, what have we done?”

From an ***Institutional Planning and Transformation perspective*** we pride ourselves on moving midterm municipal performance from 71% in 2018/19 financial year to 92% in 2019/20 financial year – 21% performance growth.

To maintain our performance accolades, we accede to the premise that, the whole is greater than the sum of its parts. What we mean, and please allow me to spend some time on people and soft issues, the impact, thereof, on service delivery efficiency and effectiveness. We have contextualised our service delivery value chain and offering from an Inside-Out model, what this posits is that in order to improve service delivery in the external environment, the District internal operations and capabilities must first be improved. The Inside-Out model illustrates the integral relationship between the internal capabilities of the District and the fourteen (14) regional outcomes of our Regional Plan, which has been the cornerstone of our regional developmental agenda since August 2016. The model, highlights the need to get internal issues right in order to drive success

in the external environment – for this, the internal and the external environments need to be in alignment.

Internal capabilities are centred firstly on people employed within the municipality, and secondly on finance, process, and customer service capabilities. This underlines people, finance, processes, and customer service as the core of the internal municipal environment that drives delivery of regional outcomes within the municipality. With regard to people in particular, a strategic and professional HR function is critical to ensuring the appropriate skills are in place to support the required internal capabilities. A capable and well-capacitated internal environment is key to producing the products and services required to meet the needs of the external environment.

The model equates addressing of the needs of the external environment as successful delivery of the 14 regional outcomes, which are as follows: 1. Basic Service Delivery Improvement 2. Accountable Municipal Administration 3. Skilled, Capacitated, Competent, and Motivated Workforce 4. Ethical Administration and Good Governance 5. Safe Communities 6. Educated Communities 7. Healthy Communities 8. Sustainable Environment 9. Build Spatially Integrated Communities 10. Socially Cohesive Communities 11. Reduced Unemployment 12. Economic Development 13. Robust Financial Administration 14. Institutional Planning and Transformation

A specific example of the Inside-Out Model can be seen within HR. HR is crucial to ensure skilled, happy and productive employees in a virtuous cycle. The virtuous cycle occurs in the ‘inside’ portion of the model. When employees within the municipalities have high morale and are supported by the required resources (finance, staff, skills etc.) and efficient processes they produce high-quality customer service which in turn translates into successful delivery of the 14 regional outcomes within the District.

Against this context, we will be embarking upon a journey to the higher road, it is our intention to commence with the journey in April 2020. The journey amongst other things will be deep rooted in implementing the Inside-Out model, where we will look into re-igniting our fire, our passion, our vigour and our engagement towards inculcating a high performance culture within our District.

From a **financial health perspective**, we have been facing financial challenges which derives from the past financial years and where we were unable to honour short term commitments especially with regards to salary obligations. Under such severe circumstances we are relieved to inform you that the District has been able to honour salary commitments on time to our employees and we have negotiated with creditors and suppliers to link payment arrangements to the receipt of equitable share.

The Municipality has improved on the managing working capital through negotiations with its constituent local municipalities with regards to the regional contributions that have been long outstanding to the District. The Municipality, furthermore requested assistance from Provincial COGTA to assist in sustaining the unfunded fire services function and the amount of R27 million assistance was confirmed by the Provincial Government.

From a **financial sustainability point of view**, we are in the process of establishing a Resource Mobilisation Task Team, the terms of reference of this committee will be finalised mid-February 2020. During this Term of Office, we will explore innovation on how we can streamline our IGR processes together with our Constituent Local Municipalities in order to implement our Regional Shared Services, which was identified as a deliverable of our Municipal Financial Recovery Plan. Through Shared Services we currently have a missed opportunity of benefiting from a total of R933 million conservative approach, R1.4 billion moderate approach and R2 billion aggressive approach from a regional perspective.

From a **Good Governance perspective**, our Audit Committee has been instrumental towards the achievement of an unqualified group audit opinion. Through review, approval and implementation of the Internal Audit Charter. Review and approval of the three (3) year internal audit plan and annual plan. Evaluation of independence, effectiveness and performance of the internal audit function and compliance with its mandate. In line with our OPCA, we had a total of 28 findings where 9 have been completed and finalised, where 19 are in progress, it is envisaged that the findings in progress towards finalisation will be done by 30 May 2020.

In line with promoting clean governance within the District, my Term of Office has delivered an unqualified group audit opinion on non-compliance, which we view as our stepping stone towards achieving clean audit (i.e. group unqualified audit report with no findings). The District is also reporting consistently to National Treasury in line with Municipal standard chart of accounts (MSCOA) format which was promulgated by National Treasury in 2014 that from the 1st of July 2017 all the Municipalities in the country should comply with MSCOA regulations.

Our risk profile of the municipality, has not changed from the previous financial year as most risks are inherent in nature and can only be managed to a certain level. The municipality recorded the following eight (8) key risks for 2019/20 financial year, all these risks are in red and management is giving them immediate attention as needed:

- Increase in crime
- Disruption of Operations
- Financial Unsustainability of the municipality

- Unplanned and uncontrolled land use (Land grab and informal settlements)
- Human Capital ineffectively optimized
- Loss of life and property
- Decline in the economic viability of the District
- New Infections

Furthermore, we continue to create fraud and corruption awareness, where we conduct surveys for the entire municipality including all fire stations.

Still on **Good Governance and Institutional Transformation**, we have facilitated the approval of the following documents as direct deliverables and recommendations of the Municipal Financial Recovery Plan implementation:

- System of Delegations;
- Legal Compliance Matric;
- Contract Management;
- Separation of Powers;
- Policy on drafting of By-laws; and
- Terms of Reference and Establishment of a Disciplinary Board.

We also ensured a focused approach on the review of the organogram in line with the expectations of the Municipal Financial Recovery Plan. The organogram having been reviewed was subsequently approved by Council on 22 October 2019. Its implementation however has been held in abeyance pending interaction with the MEC.

On the same token, the following vacancies of Manager Supply Chain Management, and Manager Information Communication and Technology were filled as a result of concerns raised by the Auditor General of South Africa (AGSA) that the vacancies are critical and needed to be filled in order to address the shortcomings raised by the AGSA during the previous audits. The recruitment process of the vacancy, Chief Financial Officer has been finalised and the vacancy is filled from the 1<sup>st</sup> of March 2020

In an effort to ensure that **West Rand communities feel and are safe**, we have:

- Empowered our community members and community based organizations on emergency and disaster related incidents
- Training, support and empowerment of Fire Protection Associations
- Effective response to fire and rescue services distressed calls
- Improvement of operational staff proficiency levels through radical internal training
- Completion of local municipal risk & vulnerability assessments



- Development of Disaster Management Annual Report
- Continuous contingency planning for high risk establishments and community based events
- Ensuring the effective functioning of the Emergency Operations Centre (EOC)
- Provision of community safety services that meets the requirements of the National, Provincial and Regional Crime Prevention Strategies
- Management of the extreme shortage of resources for Emergency Management Services, Disaster Management & Community Safety Services

From a ***Disaster Management Perspective***, we have effectively assisted and supported all three constituent local municipalities in identifying emergency and disaster related risks and related vulnerabilities. Befitting plans to mitigate these risks were put in place and are currently monitored on continuous basis. Disaster Management Officers also assisted municipalities with the development of sectoral reactive contingency plans for respective departments. Disaster Management Advisory Forum meeting were scheduled and took place accordingly. Amongst the discussions were issues of Zama-Zama operations in the area and plenary for International Day for Disaster Risk Reduction, which was hosted by Provincial Disaster Management Centre on the 25<sup>th</sup> October 2019 at Chief Mogale in Mogale City.

All disaster management related programs implemented during the period under review are to a larger extent the programs contained in the Council approved Disaster Management Plan. This plan remains the apex of the day to day disaster management responsibility of the West Rand District Municipality and they are also implemented in accordance with other related primary legal and policy frameworks.

There has been a noticeable improvement of cooperation in most of the constituent Municipalities particularly on issues of Disaster Management. The involvement on risk and vulnerability assessments conducted by the WRDM in consultation with the relevant constituent local municipalities is beginning to shape up properly. Meetings were held with Merafong Local Municipality and Provincial Disaster Management Centre with regards to the persistent formation of sinkholes in the Merafong area.

The situation in Merafong has drastically deteriorated. New sinkholes/dolomite formed at several locations in old Khutsong which severely damaged internal water supply pipes to Khutsong extensions and sewer pipe networks that drain via outfall sewers to the Khutsong Water Treatment Plant. The formation of these sinkholes affected normal service delivery as they caused severe damages to water pipes, sewer pipes, infrastructure and property. In addition thereto, the most recent sinkholes have created

a threat to the safety of residents. The situation has become priority by the re-establishment of Merafong Dolomite Risk Management with the following tasks:

- Revise the original settlement plan and Risk Strategy
- Secure additional land to address backlog

Our Emergency Operations Centre (EOC) has registered 2184 distressed incoming calls, whereas these calls inter alia includes municipal essential services complaints (service delivery) at 1436, emergency services calls (fire & rescue services, emergency medical services, SAPS and disaster management) at 530 and traffic services calls at 22. Through our Public Information, Education and Relations (PIER) we have conducted 18 awareness campaigns to identified high risk institutions.

Special focus during this period was placed on NGO's such ECD's, Old Age Homes and homes for the disabled, etc. 703 Community members were reached through the PIER outreach programs. Smoke detectors were installed in various old age homes, disabled homes and places of safety in conjunction with Gauteng province. Nine (9) institutions were assisted with the drafting of evacuation plans and Seven (7) evacuation drills were conducted with various institutions. Our Fire Protection Associations and Volunteers (FPA) received and extinguished a total of 208 veld fires which affected a radius of 12 636 hectares.

From an ***Emergency Management Services perspective***, we have responded to 89% of all fire and rescue calls within 20 minutes in rural areas. Whereas a total of 90% fire and rescue calls was responded to within 10 minutes in CBD areas.

In an effort to try and maintain work life balance, we enrolled our fire fighters on the Toughest Firefighter competition. We are pleased to announce that the team we put forward for participation has made us very proud. The individual competition consist of all four stages consecutively by the member participating and the relay completion consist of four members per team, each member completing one of the stages. There were a total of 120 competitors nationally of which 78 completed the whole course of which all our team members completed the course. The members did extremely well and as such were rated very high and placed as follows:

- Manie Gouws: 2<sup>nd</sup> overall and first in the over 40 age group
- G Malejwe : 9<sup>th</sup> overall and 3<sup>rd</sup> in the 18-29 age group
- T Molefe: 12<sup>th</sup> overall and 4<sup>th</sup> in the 18-29 age group
- A Benson: 23<sup>rd</sup> overall and 7<sup>th</sup> in the 18-29 age group
- A Nomala: 55<sup>th</sup> overall and 11<sup>th</sup> in the 35-39 age group
- T Nkoe: 58<sup>th</sup> overall and 10<sup>th</sup> in the 30-35 age group
- S Mokemane: 60<sup>th</sup> overall and 14<sup>th</sup> in the 35-39 age group

*Our heartfelt congratulations goes to the team for flying our flag high. Congratulations, you have done us proud!*

In line with inter-agency operations we have assisted with the removal and relocation of the informal settlement at Makhulugama situated in Mogale city in conjunction with various role players. The whole processes commenced on the 1<sup>st</sup> August 2019 and concluded on the 3<sup>rd</sup> August 2019. The department provided support and backup services with the removal of chemicals used in illegal mining operations and safety related issues.

With regards to continual professional development of our employees in October we commissioned a multi-disciplinary exercise was hosted by the WRDM at Oak tree at the R24 N14 crossing. The exercise consisted of a multi patient accident involving Hazardous Materials, people trapped in the caves and a vehicle fire. The exercise tested the response capabilities of the following agencies: WRDM Emergency Management Service, Community safety, SAPS, Local and provincial traffic agencies. The exercise was great success and shortcomings were identified and a training plan was implemented to address the short comings.

Our emergency services training academy has conducted 4 courses in quarter one (1) of 2019/20 financial year i.e. Two Motor Vehicle Rescue was conducted on 24 June 2019 to 25 July 2019 in Mogale City and Merafong and 20 learners attended, Two Fire Search and rescue courses was conducted in Mogale City and Merafong respectively on 29 July to 2 August 2019 and 20 learners attended and officer development training was conducted on 9 to 11 July 2019 and 23 learners attended. An Officer Development course was conducted on the 9<sup>th</sup> to 11<sup>th</sup> July 2019 and twenty three members attended.

We have issued 55 hazardous material/flammable liquids certificates were throughout the region. A total of hundred and forty one (141) building inspections were conducted during the quarter under review in terms of the approved Fire Brigade By-Laws and the Building Regulations and Standards Act. Where Sixty six (66) building plans were approved and ninety nine (99) transport permits were issued. Forty six (46) fire cause investigations were conducted. We have furthermore, managed to collect revenue to the tune of R118 000 from Certificates of compliance with building regulations, building plans, hazardous material transport permits and transport permits.

From a **community safety perspective**, The District implemented all its safety programs in terms of the District Community Safety Plan, Regional Crime Prevention Strategy which is in concurrence with the National and Provincial Crime Prevention Strategies, Chapter 12 of the National Development Plan, the White Paper on Safety and Security, The Municipal Systems Act Chapter 2 (4) and all these primary legal and policy provisions are informed by Section 52 (1) (d) of the Constitution of the Republic of South Africa. The

following programs and campaigns were conducted which formed significant part of the safety plan:

- Victim empowerment in muldersdrift
- 8 Substance abuse and schools safety programs in the following schools :  
Lukhanyo Secondary School; Kamogelo Primary School; Wedela Technical School; Matlhasedi Primary School; Die Poort Primary School; Magalies Group of schools; Zuurbekom Primary school; and Lodirile Secondary School
- 3 Rural safety meetings were convened in Magaliesburg in line with implementation of the rural safety plans
- 1 By-Law enforcement in West Village Mogale on the eradication of illegal dumping

From a ***Municipal Health Services perspective***, we are pleased to announce we have achieved 82% on compliance to National Norms and Standards Audit as carried out by the National Department of Health.

We have furthermore, inspected **1808** food premises in order to protect the public from harmful pathogens, we also took **150** food samples to monitor for compliance with food handling regulations. In ensuring water safety in relation to water quality, a total number of **303 potable water samples** were taken with only 7 none compliant. Our water is above the **85%** standard of compliance. Our Environmental Health Practitioners also conduct health surveillance of premises inspections at Initiations schools to prevent deaths and health nuisances in line with chapter 27 of the municipal health services by-laws no 126 of 24 June 2011. In Merafong City, there were 3 initiation schools operating in the area, through our robust intervention in line with MHS compliance and monitoring, zero deaths were reported, zero casualties were reported, and one illegal school was closed down. We also conducted health surveillance inspections to **362** ECDC's of which 159 were compliant.

As you are aware our financial situation affects our ability to provide services effectively, against, through IGR we managed to get assistance from the South African Weather Services (SAWS) and the Gauteng Department of Agriculture and Rural Development (GDARD) in order to assist with the management of our Air Quality Stations since the service provider terminated their service due to non-payment. SAWS agreed to assist with the management of the stations at no cost to the municipality and GDARD indicated that they will procure analysers.

On ***Infrastructure Development***, the District has an embedded challenge around the state of infrastructure which puts a strain in an effort to effectively and timeously meet the demands and needs of our West Randers.

Against this, we devised a strategy to address this challenge in a more cohesive and wholesome approach. We commissioned a process to develop a District Wide Integrated Infrastructure Master Plan (DWIMP). The DWIIMP will compose of the following:

- Roads Master Plan
- Stormwater Master Plan
- Electricity Master Plan
- Water & Sewerage Master Plan
- Integrated Waste Management Plan

Over the past few years tenders were advertised, however, due to financial constraints an appointment could not be made. The West Rand Development Agency (WRDA) was also requested to engage with various organisations to acquire the necessary funds to develop this strategic Plan. A Local Company, CoGTA via. the MISA initiative and DBSA have expressed an interest in setting aside funds to develop the DWIIMP.

We are currently coordinating engagements between CoGTA, DBSA and the Local Company to see if these organisations can co-fund the Plan. The discussions are ongoing and are seemingly positive.

With regards to our **Road Asset Management System**, the National Department of Transport (NDOT), as part of the S'Hambe Sonke Programme, has provided grant funding for the implementation of Road Asset Management Systems (RAMS). The strategic goal of the RAMS Grant is to ensure efficient and effective investment in rural roads through the development of Road Asset Management Systems (RAMS) and the collection of associated road and bridge inventory data, condition assessments, and traffic information. Improved data on roads will guide infrastructure investment, improve accessibility to and mobility of rural communities.

The RAMS programme was extended to the West Rand District Municipality (WRDM) late into the 2015/2016 financial year. The WRDM then appointed a Service Provider to implement the project in the then four local municipalities within the WRDM.

The contract with the Service Provider terminated at the end of June 2018 and it was decided that the programme would be managed in-house. The RAMS project is set to run to the end of the 2020/2021 financial year.

The objective of the grant is to assist District Municipalities to develop in-house skills and human resource capacity and to create employment for unemployed graduates. At the end of the project, District Municipalities (along with their Local Municipalities) should be able to fulfil their role as a transport planning authority, and to utilize the RAMS as a planning tool for prioritizing transport infrastructure expenditure.

The Programme is proceeding satisfactorily. During the period in question the five Technicians working on the programme undertook the second round of visual condition inspections of roads and associated infrastructure.

It is intended that a Service Provider be appointed in the near future to enhance capacity of the team so that the RAMS Programme can be implemented in-house in totality.

In October 2019, the Gauteng Department of Roads and Transport in partnership with municipalities, hosted a variety of events cutting across the Gauteng City Region to promote public transport and sustainable mobility during the month of October 2019. Furthermore, we conducted awareness campaigns at the following primary schools:

- Mogale City LM - Tsakani Primary School in Kagiso
- Rand West City LM - Malerato Primary School in Mohlakeng
- Merafong City LM - Kamohelo Primary School in Khutsong

On **re-restoration of our Powers and Functions**, in line with the Local Government: Municipal Structures Act. 1998. The intention is for the WRDM to acquire ownership and Operate and Maintain Bulk Infrastructure as pertains to Roads, Storm water, Electricity, Water, Sanitation and Solid Waste. A Framework and Evaluation Plan for the establishment of Water Services Authority for the Region was developed and adopted by Council.

There is ongoing interaction between the WRDM and CoGTA with regards to mapping a way forward around the Powers and Functions.

With regards to **Service Delivery Grant Funding** such as Municipal Infrastructure Grant and Integrated Urban Development Grant, only Merafong City and Rand West City Local Municipalities within the West Rand District receive the MIG Allocation. Mogale City Local Municipality used to receive the MIG Allocation until the end of June 2019. They are now receiving the Integrated Urban Development Grant (IUDG). In essence the IUDG aims to achieve three main outcomes:

- Improved access to municipal infrastructure,
- Improved quality of municipal services through infrastructure that is in a better condition, and
- Improved spatial integration.

With regards to **Bulk Infrastructure for Human Settlement**, there are numerous Human Settlement Developments planned to be undertaken in the District. It is expected that the local municipalities would provide Bulk Infrastructure to supply these Developments with Services. However, the locals do not, in the main, have spare capacity to provide these Services neither do they have the funds to install the Bulk as required.

It is proposed that the locals utilise the MIG / USDG to provide the Bulk Infrastructure, however, due to other demands as indicated earlier the LM's require these Grants to sustain existing infrastructure.

Another funding model needs to be developed to ensure that there is adequate Bulk Services available to service Human Settlement Developments. Perhaps a holistic approach needs to be adopted where provision is made for the Development inclusive of Bulk Services.

In an effort to improve our commuting experience for our West Randers, the District through the Gauteng Department of Roads and Transport (GDRT), is participating in survey commissioned by the professional services of the Council for Scientific and Industrial Research (CSIR) as the implementation agent to undertake the Gauteng General Household Travel Survey (GGHTS).

This household travel survey is primarily required for strategic transport planning purposes within Gauteng and is a provincial wide primary data collection project aimed at collecting information about Gauteng household travel patterns.

The objectives of the Survey are:

- To enable both province and municipalities in Gauteng Province to undertake improved integrated transport planning,
- Facilitate continuous update of strategic transport models,
- Enable continuous measurement of the provincial transport system's performance against set standards
- Enable future planning to be undertaken on a needs basis.

Planning and Logistical arrangements for the implementation of the Project commenced in September 2018. The CSIR allocated a sample size of 6000 households to the West Rand District Municipality. Mogale City was allocated 2470, Rand West City 1917 and Merafong City 1613 Households to be surveyed. Various delays were experienced which impacted on the actual commencement date of the Survey. Some of these include School Holidays, availability of equipment, National Elections, etc.

The Service Provider appointed by CSIR to undertake the Survey in the District commenced surveying during June 2019 and completed the survey in September 2019. The final draft report, for comment, is expected to be received in January with the final report expected by the end February.

In closing, an important part of where we come from, is that we sowed the seeds for national transformation in local government and this saw fruits in terms of the concept of regional thinking and regional planning. What is inspiring to note, what we started as a concept, developed into a structure and a framework that we build and defined. What

becomes interesting, and what puts us in a pioneering space, is that, in our early days of conceptualising our District Model of transformation underpinned by regional planning and region thinking methodology, through our transformation context of 1 Region 1 Plan 1 Action 1 System, we had representation from COGTA, Treasury, SALGA and even the Presidency.

What becomes more inspiring, is that, they watched us and observed us and in their design to the President to announce the new transformation of local government is to be based on District Modelling, through “1 Plans”. Our design framework of regional planning through 1 Region 1 Plan 1 Action 1 System saw legs in their design framework of District Modelling of 1 Plans.

We have a role to play in that space, and the role that we play is to pace set the country in that thinking and methodology, because we have already done it, we have the technology infrastructure to embed the District Modelling methodology. Against this, over the next six months our focus is take our regional thinking and regional planning methodology to fruition in order for the West Rand District Municipality to earn its rightful position amongst the 44 District Municipalities in the country, to be able to lead the country in that transformation of local government through District Modelling, and that, will be our contribution to the country as the West Rand in nation building.



## SECTION F: 1.6 DISTRICT DEVELOPMENT MODELLING INTERVENTION



In August 2019, at the PCC meeting, the Chairperson, His Excellency, Mr MC Ramaphosa, President of the Republic of South Africa highlighted the pronouncement he made on the State of the Nation Address with regards to the review of the country's service delivery model, which has resulted in the development of the new District Development Model, which will address gaps identified in the old service delivery model. The President also highlighted that the model will give effect to the Khawuleza way of doing things, where the Presidency will soon convene the Khawuleza Forums in District Municipalities. The district will be the building blocks and coordination mechanisms for the new DDM.

The proposed District Model builds on the White Paper on Local Government (1998), which locates the role of local government as critical in “rebuilding local communities and environment, as the basis for a democratic, integrated, prosperous and truly non-racial society”. Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government to work jointly and to plan and act in unison. The model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan spheres together by all three spheres of government resulting in a single strategically focussed Joined-Up plan, “a One Plan” of government, for each of the 44 districts and 8 metropolitan geographic spaces in the country.

Having provided this context, from a National perspective, the West Rand Region, over a decade ago embarked upon a journey to create a single Municipality in the West Rand which was aimed to enable the West Rand to be better equipped to support the Gauteng City Regional initiatives, address issues of partial fragmentation of the West Rand and Gauteng, support improved resource management and efficiencies through economies of scale in the Region, all aimed at ultimately improving service delivery in the Region.

Since 2003, various attempts had been made to amalgamate the five municipalities, viz the West Rand District Municipality, Mogale City Local Municipality, Randfontein Local Municipality, Westonaria Local Municipality and Merafong Local Municipality with very limited success.

In 2016, the Demarcation Board passed a resolution to adopt a phased approach towards the creation of a single municipality for the West Rand. Phase 1 of the process comprised the merging of Westonaria Local Municipality and Randfontein Local Municipality into Randwest City Local Municipality with the amalgamation of the remaining Municipalities remaining as a Vision for 2021.

In December 2016, at time, the Powers and Functions were restored to the West Rand District Municipality in line with the Municipal Structures' Act 117 of 1998, Section 84 and in support of the Vision above, the West Rand District Municipality through by developed a framework for a

West Rand Regional Plan which would guide development of the IDP's for the Local Municipalities. The Regional Plan was developed to achieve Fourteen Outcomes and was based on the inputs from the IDP's as developed by the Local Municipalities with notable gaps between the desired outcomes and the underpinning supporting plans by the Municipalities to achieve the desired outcomes. This Regional Plan was endorsed by the Political and Administrative Leadership of all Municipalities within the West Rand Region.

Against the above context the West Rand Region Strategic Planning Session was held with the objective of addressing gaps to alignment, to enable delivery of the Regional Plan, Outcomes and to obtain recommendations around the implementation of the new powers and functions. The Strategic Planning Session was held on the 22nd and 23rd of February 2017 at the Carletonville Civic Centre with the Executive Mayors, MMC's, Chief Whips, Municipal Managers, HOD's, Managers from the West Rand Constituent Municipalities and Stakeholder Representatives from CoGTA, SALGA, Provincial Treasury and WRDA in attendance.

The workshop was contextualised against the importance of the role played by Local Government and the importance of positioning the West Rand as a strong Region. More emphasis was also placed on the importance of the Constituent Municipalities working together towards a common goal and highlighted that the achievement of One Metro status should be something that is earned resulting from joint successes across the Region.

The strategic planning workshop was therefore, launched against a transformation context of the aspiration of the future in a concept 1R, 1P, 1A, 1S (One-Region, "One-Plan", One Action, One-system) which is intended to serve as one common unifying message which must guide the Regional Planning, Regional Commitment and Regional Delivery and Regional Monitoring against the Regional Plan. Delegates were urged to plan seamlessly and to be driven by one common purpose being the Regional Plan which is underpinned by Fourteen Outcomes.

The need for alignment between the IDPs and importantly that the plan should align to the political manifestos as well as National and Provincial priorities. Delegates were furthermore encouraged to work collectively in repositioning the West Rand economically, underpinned by political stability and One-Plan that enables qualitative service delivery to the people.

### ***District Development Model, National Perspective***

Over the 25 years of democracy there have been several attempts at steering development towards communities in a coordinated manner, with a view of maximising impact and delivering cohesive, vibrant, sustainable and safe communities. These have included the War on Poverty, Urban Renewal Programme (URP), the Integrated Sustainable Rural Development Programme (ISRDP), the Comprehensive Rural Development Programmes (CRDP), District level Planning and Implementation Management Support Centre, Local Government Turnaround Strategy and the Back to Basics. All of which sought to improve the quality of life for all through impactful delivery.

There have also been recent reforms as directed by the National Treasury budgeting processes, including the Built Environment Performance Plans (BEPPS) processes and the Integrated Urban Development Framework (IUDF), all of which are facilitating for better spatial targeting and

alignment of government investment spending. Despite all to these attempts horizontal and vertical silos persist.

The main problem is that the current system is reliant on each sphere to align their plans with other spheres especially in respect of strategic infrastructure investment, whereas a more efficient approach is to have all three sphere of government work off a common strategic alignment platform. A district development model provides such a platform in seeking to provide a solution for the misalignment, the model therefore, extends beyond the current approach which relies solely on the “discretionary” alignment of planning between and amongst the three spheres of government, through joint planning.

Joint planning is specifically focussed on strategic and long-term issues where agreements between the three spheres are critical and necessary for cohesion and impact, and where these agreements help shape short, medium and long-term plans and actions of all three spheres of government in context of their own planning and implementation responsibilities. The Model is not top-down but rather based on the outcome of joint planning which determines the best or most appropriate interventions and actions according to the differentiated circumstances of different district and metropolitan areas.

In this regard, the DDM is premised on the principle of long term integrated development planning, budgeting and performance management as would be contained in One Plan. Such a plan should have direct linkage to the National Development Plan’s priorities and time frames for which must be translated to medium term priorities from the 6th to the 11th administration. The One Plan must also be based on and related to the Integrated Development Plan, which are localised plans which must be unified at district and metro levels, and be related to neighbouring and feeder IDPs which must talk to each other. This would enable a focus (in execution) to achieve these long term goals at the same time as government drives medium-term policy priorities.

The following have been identified as pillars that are underpinning the One Plan implementation model:

*-Demographic and District Profile:*

- Multi-dimensional Poverty Index
- Hunger
- Skills audit in the district
- Land use and Audit of the district
- Social Capital Index
- Health Index
- Inequality
- Service Delivery Index
- Stakeholder Analysis

*- Economic Positioning*

- Economic Development Opportunities Mapping
- Competitive edge is created that enables domestic and foreign investment attraction and job creation. The economic positioning informs the spatial restructuring that is required

- Unemployment/Employment
- Local Economic Development (LED) supported by cooperatives, township and rural economies
- Economic anchors in the areas

#### *-Spatial Restructuring*

- Transformed and efficient spatial development pattern and form in order to support a competitive local economy and integrated sustainable human settlements.
- Spatial restructuring informs infrastructure investment in terms of quantum and as well as location and layout of infrastructure networks.
- Harmonization of Spatial Development Plans at the District and provincial levels, for national support
- At least 1 SDZ in each District and/or City

#### *- Governance and Management*

- Coordination, accountability and management structures at national, provincial, district, local and ward level
- Championship
- Technical support capacity with cooperative, civil society and spheres reach
- Leadership and management, in particular with regards to planning, budgeting, financial and performance management takes place in an effective, efficient, accountable and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through assessing and directing land development and undertaking land use management and land release of municipal/public land.
- Monitoring and evaluation starting at a ward level coordinated at the district

#### *- Infrastructure Engineering*

- The process by which infrastructure planning and investment especially bulk infrastructure, roads, transport, water sanitation, electricity, energy, solid waste;
- Integrated human settlements in a sustainable way over the long-term; and
- Alternative forms of labour intensive infrastructure projects such as the paving of access, ring and local roads

#### *-Integrated Services Provisioning*

- Deliver integrated human settlement, municipal and community services in partnership with communities so as to transform spatial patterns and development for planned integrated sustainable human settlements with an integrated infrastructure network.
- Holistic household level service delivery in the context of a social wage and improved jobs and livelihood

### ***DDM Regional Perspective: State of readiness***

As early as 2003, the Councillors of the West Rand Municipalities started discussions around the creation of a single Municipality. It was a slow process and not much was achieved.

In 2007, a feasibility study was undertaken (Study did not include Merafong at the time). The feasibility study evaluated WRDM on 65 Criteria and over 6 Evaluation areas. The results of the study showed that the Region complied at an 85% level to becoming a single region which confirmed that the Region was not far off in terms of the criteria from the Municipal Demarcation Board.

To drive the process, a Transformation Committee of 30 members was established representing all Municipalities in the Region and Civil Society. It was deemed necessary to have sub-committees and four sub-committees were established, viz: Economic Development and Integrated Planning, Finance, Social Transformation and Corporate Governance.

No progress was made because of challenges around lack of Management and Coordination, lack of administrative support, lack of resources, and lack of commitment, large Committees and Non-attendance of meetings

In 2010, a Strategic Planning session was held in Muldersdrift with Executive Councils & members of all Municipalities. In that session a working document was developed. There were also some challenges at the time, whereby in September 2010, another session was held in Mogale. In this session the working document was reviewed which resulted in the conceptualisation of the Vision 2016 Strategic Framework and approval by all Municipalities within the Region.

The implementation of the Strategic Framework also had some challenges which resulted in minimal progress being made, because of the Local Government Elections of 2011, non-attendance of meetings, change in Political Leadership, minimal participation of Accounting Officers, lack of resources, lack of internal capabilities and lack of dedicated teams.

In 2011 after the Local Government elections the 3rd Strategic Review session was held which was also aimed at inducting the new councillors. The session resulted in the reduction of Transformation Committee members from 30 to 15, proportionately representing all Political Parties in the Region. Accounting Officers were assigned to sub-committees and all Municipalities confirmed their commitment to the Project. It was also noted that all Political parties in the District supported the Vision of 2016 to create a single Municipality.

The justification for a single Municipality was set out as follows:

1. To support the Gauteng City Region initiatives
2. To address partial fragmentation of West Rand and Gauteng
3. To support improved resource management and efficiencies through economies of scale in the region
4. To improve service delivery in the region
5. To improve standardisation through integration

Over the years leading up to 2011, there was public participation and engagement with the communities and the creation of a single municipality became part of the manifesto of the region.

In March 2012, Randfontein Publicity Association submitted support letter. Where in September 2012, Sectorial Meeting with Religious Leaders were held including several meetings with Councils of Local Municipalities and in November 2012, Executive Meetings and Sector Meetings were held.

In March to April 2013, Media campaign were launched on Radio, Print, TV and Memorabilia, this included structured public participation including collaboration with the Municipal Demarcation Board.

In 2016 Demarcation Board passed a resolution for a phased approach towards the creation of a single municipality for the West Rand:

- Phase 1: The merging of Randfontein and Westonaria Local Municipalities into Rand West City Local Municipality
- Phase 2: The creation of the West Rand Metro

In September 2016, after the elections it was agreed to have one 5-year Plan for the West Rand Region. The WRDM, at the time, was vested with the accountability to develop the 5-year Regional Plan in line with the Municipal Structures Act 117 of 1998, Section 84. The 5-year Plan provided a framework for integrated development plans of all municipalities in the area of the District municipality. The plan identified fourteen (14) Regional Outcomes for implementation:

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

In December 2016, the WRDM received a correspondence from Provincial COGTA with regards to the re-restoration of the Powers and Functions as enshrined in the Structures Act.

In February 2017, the West Rand Economic Summit identified opportunities for Economic Re-Industrialisation of the West Rand and a task team was assigned and to work on an Implementation Framework of the recommendations. This was proceeded by the West Rand Regional Strategic Planning Framework Workshop (WRRSPFW) that was held in Carletonville.

In March 2017, the West Rand Regional Shared Services Centre (WRRSSC) feasibility study project commenced for a three (3) month period, where it was concluded in May 2017, wherein the report was presented to a joint sitting of Political and Administrative Leadership of the WRDM and the Constituent Local Municipalities of the West Rand at the WRDM Imbizo Council Chambers.

Subsequent to the above presentation by the service provided, it was resolved that the WRRSSC feasibility study be adopted by all Councils within the region. The study had identified the following at high level:

***-Proposed Operating Model for the WRRSSC solution:***

The model brings together the otherwise isolated municipalities in a holistic way which encapsulates their strengths and interdependencies. WRRSSC should not be viewed in isolation; the WRRSSC will enable the local municipalities given that core service delivery (“the Frontline Functions” or “the Frontline”) remains at the municipal level. The different parties therefore have a mutually beneficial relationship. Service delivery is enabled by the WRRSSC but the core functions remain at the municipal level.

The regional committees will drive how this operates, there will be joint ownership by all the municipalities as a part of the institutional structure, in particular through the regional WRRSSC Committee. The WRRSSC Front Office provides call centres, portals, and kiosks to facilitate efficient, effective contact with customers, employees and service providers. These will bring the municipalities closer to their constituencies. It is not enough for municipalities to be de facto responsive and attentive to their constituencies; they also have to be perceived by their communities as being responsive and attentive. The WRRSSC Front Office will help improve both the perception amongst the public as well the de facto status quo.

The WRRSSC Back Office houses the key support functions of the WRRSSC, described further below. A key feature of the shared services capabilities proposed for the West Rand is the administration and specialist knowledge hubs that will service the service delivery Frontline (viz. the municipalities). Another key feature is the creation of Business Partner roles, such as the HR Business Partner, and the Chief Strategy and Performance Management Officer.

Business Partners will play a key delivery role within municipalities, with the ability to leverage off the capabilities provided by the WRRSSC, while retaining delivery and reporting responsibility to the municipality. The various interacting parties, as can be seen in the model, (refer to the annexure, pages 6 – 12), have a symbiotic relationship. This relationship, if managed optimally, will positively impact the customer who is ultimately going to benefit from the improved service delivery that the WRRSSC Solution enables.

***-Scenario Analysis Costs and Benefits:***

Implementation of a WRRSSC Solution in the West Rand has the potential to deliver substantial benefits, ultimately leading to improved employee morale, reduced budget deficits, and higher customer satisfaction with service delivery.

The costs and benefits associated with the implementation of WRRSSC are outlined in the table below.

	Conservative	Moderate	Aggressive
Total benefit	R 933 million	R 1.4 billion	R 2 billion
Total cost	R 220 million	R 290 million	R 441 million

The benefits range from R933 million for the conservative scenario, to R2 billion for the aggressive scenario. It should be noted that the benefits stand to increase by approximately R1 billion from the conservative to the aggressive implementation. However, the implementation costs are likely to increase by only R221 million, or 20% of the difference in benefits, from the conservative to the aggressive scenarios.

***-Early Implementation of WRRSSC Capability: Performance Management***

Performance Management was identified as low hanging fruit for early implementation of the WRRSSC because an implementation platform was needed to embed the planning and reporting of the fourteen (14) Regional Outcomes as articulated within the West Rand Regional Five (5) Year Plan. Performance management in the previous financial years' had undergone implementation as a key enabling WRRSSC capability from a system perspective.

The state of readiness to implement the District Development Model within the West Rand Region is underpinned by the development West Rand Regional Five (5) Year Plan, which identified WRRSSC as a forerunner in this process. The success criteria towards full implementation of the District Development Modelling is highly contingent upon the efficiency of the regional IGR structures. It is on this basis that the region is prioritising the review of the regional IGR protocol.



## SECTION G: DEVELOPMENT STRATEGIES

The Development Strategies builds from the outputs of the West Rand Region Strategic Planning Workshop which ensured a focused approach around the understanding of the state of backlogs across each functional area, development of a set of common indicators to support achievement of Regional Outcomes, definition of Target/measures for each constituent Municipality, definition of Key Risks and Challenges, brainstorming of implementation recommendations for Functions and Powers and the establishment of the status quo for Support Functions. The Strategic Planning Workshop ensued a commission structure, which comprised of six commission to discuss the Regional Outcomes relating to service delivery. The discussion of the Regional Outcomes relative to the Support Functions was contingent upon the outcome of the Shared Services Feasibility Study at the time and will be the subject of future planning.

The Strategic Planning Workshop ensued a commission structure, which comprised of six commission to discuss the Regional Outcomes

### 1.7. Electricity Commission (Development Strategy – Electricity)

The Electricity Commission focussed on the following Regional Outcomes, Outputs and Sub-Outputs. Below is the outputs as received from the Commission.

- **Regional Outcome 1:** Basic Service Delivery
  - **Regional Output 1.4:** Enhance the effectiveness and efficiency of the Indigent Programme
    - **Regional Sub Output 1.4.1:** Alignment on Strategic Inputs
  - **Regional Output 1.5:** Provision of Reliable Electrical Supply
    - **Regional Sub Output 1.5.1:** Electricity Infrastructure and Maintenance
    - **Regional Sub Output 1.5.2:** Electricity Losses
  - **Regional Output 1.8:** Optimise Infrastructure Utilisation
    - **Regional Sub Output 1.8.1:** Municipal Infrastructure and Maintenance
  - **Regional Output 1.9:** Reduce Outsourced Municipal Services
    - **Regional Sub Output 1.9.1:** Identification and Implementation of Initiatives to reduce Outsourcing
  - **Regional Output 1.10:** Service Delivery Master Plans
    - **Regional Sub Output 1.10.1:** Master Plans Development

Regional Outcome 1: Basic Service Delivery				
Regional Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme				
Regional Sub Output 1.4.1: Alignment on Strategic Inputs				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	<ul style="list-style-type: none"> <li>All registered Indigents are receiving 50-kWh free basic electricity.</li> <li>Ongoing.</li> </ul>	<ul style="list-style-type: none"> <li>22 000 Informal settlement structures / units not yet connected.</li> <li>Budget constraints</li> <li>Existing informal settlements on private land.</li> <li>Areas not proclaimed yet</li> </ul>	R330m required.	14 - informal settlements formed by this 22000 units
All Wards in Mogale City distributed by MCLM	Ongoing	Budget constraints	R3m required per annum	Installation of electricity prepayment meters for all registered Indigents.
Merafong city area	All registered indigents receive 50kwh FBE	Budget Constraints	R6m	Cost estimates include Indigent management

**Additional Comments from Commission:**

- Mogale & Rand West indigent programmes are in place, problems exist where there are areas that are not proclaimed – services cannot be provided according to law.
- For networks that need to be upgraded due to lack of maintenance the Mogale program is in place
- Rand West's problem of failing infrastructure is a concern with R50k per annum needed

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.5: Provision of Reliable Electrical Supply				
Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM – Network upgrade: Upgrading of bulk substation all areas.	<ul style="list-style-type: none"> <li>Most of the substation switchgear incl. buildings are old and no spares available to repair.</li> </ul>	<ul style="list-style-type: none"> <li>Ageing infrastructure with less capacity to meet the current and growing network demand and services.</li> </ul>	R50m per annum required.	RWCLM has recently appointed a service provider on a 36-months period on an “if and when require basis”.

	<ul style="list-style-type: none"> <li>Not safe to operate.</li> <li>No proper maintenance done for several years.</li> </ul>	<ul style="list-style-type: none"> <li>Budget constraints.</li> </ul>		
RWCLM - Upgrading of medium voltage Networks in Rand west area.	<ul style="list-style-type: none"> <li>Increase in number of power outages due to ageing networks, especially on the small holdings and in Mohlakeng.</li> <li>Networks overloaded.</li> </ul>	<ul style="list-style-type: none"> <li>Critical position not being filled.</li> <li>Budget constraints.</li> <li>Network vandalism.</li> </ul>	R20m per annum required.	Current vacant positions in the electricity section – (50)
RWCLM – Access to electricity	<ul style="list-style-type: none"> <li>All informal settlements not supplied with basic electricity, only public lighting.</li> </ul>	<ul style="list-style-type: none"> <li>New MV &amp; LV networks to be installed.</li> <li>New substations to be build.</li> <li>Budget constraints</li> </ul>	R330m over the next five years required.	
RWCLM – Network expansion	<ul style="list-style-type: none"> <li>No bulk supply available to certain new developments, existing MV network must be extend.</li> </ul>	<ul style="list-style-type: none"> <li>New MV &amp; LV networks to be installed.</li> <li>New substations to be build.</li> <li>Budget constraints</li> </ul>	R20m required per annum.	
Rand West - Provide bulk MV & LV electrical internal networks in Mohlakeng Ext. 5	<ul style="list-style-type: none"> <li>No bulk infrastructure in the vicinity.</li> </ul>	<ul style="list-style-type: none"> <li>Budget constraints</li> </ul>	R60m required.	CoGTA donated R8m towards phase 1 (Construction of switching station in the area)
RWCLM – Construction of new Borwa substation, Westonaria	<ul style="list-style-type: none"> <li>New bulk infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Budget constraints</li> </ul>	R80m required	DOE donated R9,5m towards phase.1 (Construction of new bulk switching station in the area, this will eventually supply all houses in the area)
All areas in the MCLM distribution area. 33 kV maintenance	<ul style="list-style-type: none"> <li>Ongoing as per maintenance programme</li> </ul>	<ul style="list-style-type: none"> <li>Ageing infrastructure and redundant equipment. Vandalism</li> </ul>	R4m per annum	All programs are up to date
All areas in the MCLM distribution	<ul style="list-style-type: none"> <li>Ongoing as per maintenance programme</li> </ul>	<ul style="list-style-type: none"> <li>Ageing infrastructure and redundant</li> </ul>	R4m per annum	All programs are up to date

area. 6,6 & 11 kV maintenance		equipment. Vandalism		
All areas in the MCLM distribution area. Street light maintenance	▪ Ongoing as per maintenance programme	▪ Network vandalism	R22m per annum	All programs are up to date
MCLM - ESKOM distribution within Municipal distribution area	▪ Uncertainty over transfer	▪ Needs to be clarified	To be determined	Needs to be negotiated and clarity obtained from NERSA
All areas in the MCLM distribution area. Low Voltage maintenance	▪ Ongoing as per maintenance programme	▪ Ageing infrastructure and redundant equipment. Vandalism	R4m per annum	All programs are up to date

### Regional Outcome 1: Basic Service Delivery Improvement

#### Regional Output 1.5: Provision of Reliable Electrical Supply

##### Regional Sub Output 1.5.2: Electricity Losses

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM - Installation of zone metering in the region,	▪ Rand west is @ 22% of losses ▪ Mogale city is @ 9%	▪ Budget constrains affect the implementation of installation of zone metering	R10m Rand West	If we can install zone meters from the bulk intake points downstream to mini substation levels, we can easily detect where our biggest losses occur.
RWCLM – Replace vandalized pillar meter boxes with new strong boxes.	▪ Increase of theft and illegal connections in pillar boxes	▪ Budget constraints	R5m per annum required.	By securing the existing vandalized meter/pillar boxes, electricity losses will also be reduced, which will increase revenue.
Mogale Spruit substation distribution area. Spruit	▪ Multi-year project in first phase of project.	▪ Insufficient Budget to complete project phases	R26m required to complete entire project	This project will unlock the potential of further development which in

1x20MVA Transformer (33 kV Firm Capacity Upgrade)				return will guarantee Revenue for MCLM
Mogale Northern suburbs, Diswilmar Ruimsig Pinehaven etc. Transmission Line between Factoria and Libertas Substations (33 kV Firm Capacity Upgrade)	<ul style="list-style-type: none"> <li>Multi-year project to be awarded shortly.</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient Budget to complete project phases</li> </ul>	Total estimated budget R80m to complete entire project	The completion of this project will ensure a firm supply to this area. There is currently no back up 33kV network towards this area.
Mogale Meter box subsidies for prepayment installations	<ul style="list-style-type: none"> <li>Purchase meter boxes to accommodate prepayment applications. This project assists in the collection of revenue.</li> </ul>	<ul style="list-style-type: none"> <li>Total estimated budget R3m per annum</li> </ul>	This project will guarantee Revenue for MCLM	

### Regional Outcome 1: Basic Service Delivery Improvement

#### Regional Output 1.8: Optimise Infrastructure Utilisation

##### Regional Sub Output 1.8.1: Municipality Infrastructure and Maintenance

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM Upgrading of existing substations: <ul style="list-style-type: none"> <li>Westergloor,</li> <li>Mohlakeng,</li> <li>Muni Aureus,</li> <li>Westonaria,</li> <li>Glenhavie</li> </ul>	<ul style="list-style-type: none"> <li>No proper maintenance done for past few years,</li> <li>Capacity constraints</li> </ul>	<ul style="list-style-type: none"> <li>Budget constraints</li> <li>Eskom support</li> </ul>	R50m pa required.	<ul style="list-style-type: none"> <li>No new developments can be accommodated in these areas of supply.</li> <li>RWCLM has recently appointed a service provider on a 36-months period on a "if and when basis require".</li> </ul>
RWCLM - Upgrading of	<ul style="list-style-type: none"> <li>Ageing infrastructure, the existing</li> </ul>	Budget constraints	R20m pa required.	Rand west require a minimum of R20m per annum to replace old

medium voltage networks	infrastructure was installed 40-50 years ago.			infrastructure in phases over the next 5-years.
Merafong	6.6kV limitation on the Carletonville and Fochville networks	Stress on the internal networks	R260m	Migration to 11kV needs to be phased-in

### Regional Outcome 1: Basic Service Delivery Improvement

### Regional Output 1.9: Reduce Outsourced Municipal Services

### Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM - Operation & maintenance	Due to the amount of vacant positions in the electrical section, no proper preventative maintenance is currently performed. But this function is done internally.	Limited resources	R2-3m pa	Work not outsourced.
RWCLM - Substation high / medium voltages maintenance	Substation equipment maintenance outsourced due to the specialized work and test equipment involved.	Limited resources	R2,5m pa	More capacity and resources required to reduce outsourcing
RWCLM – Master plan & design	Use of Consultants on as required basis	Limited resources	R500k pa	More capacity and resources required to reduce outsourcing
Street light maintenance, all areas in MCLM	Done internally with own personnel.	The Street Light Maintenance Section is 83% vacant.	R12m pa	Filling of vacancies will reduce cost significantly. Work can thus be completed in-house
Mogale	33kV,11kV,6,6kV network equipment maintenance outsourced	Limited resources	R3-4m pa	More capacity and resources required to reduce outsourcing

Merafong	<ul style="list-style-type: none"> <li>▪ Transformer maintenance</li> <li>▪ Switchgear maintenance</li> </ul>	Budget	R3m pa	To meet the regulated maintenance standards
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### Regional Outcome 1: Basic Service Delivery Improvement

#### Regional Output 1.10: Service Delivery Master Plans

##### Regional Sub Output 1.10.1: Master Plans Development

AREA	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
MCLM electricity distribution area	Master plan previously updated in 2012/2013 financial year.	Budget constraints to remunerate consultants to update existing master plan.	R3m	A master plan is a live document that has to be updated annually to sustain development in the MCLM area
RWCLM electricity distribution area	Combined master plan in progress Existing Master plan updated 2014	<ul style="list-style-type: none"> <li>▪ Requires update 2017</li> <li>▪ Budget constraints</li> </ul>	R2m	<ul style="list-style-type: none"> <li>▪ A master plan is a live document that has to be updated annually to sustain development in the RWCLM area.</li> <li>▪ RWCLM in the process to appoint a service provider to compile/update MASTERPLAN.</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>• Electricity master Plan review underway</li> </ul>	<ul style="list-style-type: none"> <li>• Combined services /infrastructure master plan</li> </ul>	<ul style="list-style-type: none"> <li>• R3m</li> </ul>	<ul style="list-style-type: none"> <li>• Standalone master plans inhibit proper planning</li> </ul>

### Plenary Comments / Feedback/ Recommendations

- Clarify understanding of regulations on electricity around the supply to informal settlements against the understanding that if people stayed in a settlement for over 3yrs then they had the right to service delivery.
- Consider ways of managing electricity in a win-win manner with regards to the management of revenues from bulk electricity and how to manage assets and debts

c) On indigents consider Regional parity in terms of electricity amounts allotted

### 1.7.2 Target/measures to be achieved over the next 5 years (Electricity)

Outcome 1: Basic Service Delivery					
Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme					
Sub Output 1.4.1: Alignment on Strategic Inputs					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	n/a	Oversight & monitoring of electrification: human settlement & other developments	Oversight & monitoring of electrification: human settlement & other developments	Oversight & monitoring of electrification: human settlement & other developments	Oversight & monitoring of electrification: human settlement & other developments
Mogale	10%	20%	20%	20%	30%
Randwest	<ul style="list-style-type: none"> <li>Securing funding budget to electrify Zenzelle informal settlement.</li> <li>(+ 6000 units)</li> <li>Electrification of (180) two room units at Mohlakeng Hostels.</li> <li>Electrification of (429) new RDP houses – Mohlakeng Ext.11</li> <li>10%</li> </ul>	<ul style="list-style-type: none"> <li>Electrification of (1500) x houses – Mohlakeng ext. 5</li> <li>10%</li> </ul>	20%	30%	30%
Merafong	100 % of registered beneficiaries (Indigents)	100 % of registered beneficiaries (Indigents)	100 % of registered beneficiaries (Indigents)	100 % of registered beneficiaries (Indigents)	100 % of registered beneficiaries (Indigents)

#### Additional Comments from Commission:

- In process to provide meters
- Rand West progress not started, installation only start year 3 and beyond



Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.5: Provision of Reliable Electrical Supply					
Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Roll-out of infrastructure as per Infrastructure Master Plan	Roll-out of infrastructure as per Infrastructure Master Plan
Mogale	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply
RWCLM	2	3	4	4	4
Merafong	At least 80% of the annual maintenance plan	At least 80% of the annual maintenance plan	At least 80% of the annual maintenance plan	At least 80% of the annual maintenance plan	At least 80% of the annual maintenance plan

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.5: Provision of Reliable Electrical Supply					
Regional Sub Output 1.5.2: Electricity Losses					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
	7				

WRDM		Audit on Electricity Losses and development of Electricity Loss Programme	Oversee the implementation of Electricity Loss Programme	Oversee the implementation of Electricity Loss Programme	Oversee the implementation of Electricity Loss Programme
Mogale	0%	2%	2%	2%	2%
RWCLM	0%	2%	2%	2%	2%
Merafong	15%	15%	15%	15%	15%

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.8: Optimise Infrastructure Utilisation					
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Oversee & Monitoring of replacement of ageing infrastructure	Oversee & Monitoring of replacement of ageing infrastructure	Oversee & Monitoring of replacement of ageing infrastructure	Oversee & Monitoring of replacement of ageing infrastructure
Mogale	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism
RWCLM	-	<ul style="list-style-type: none"> <li>Apply to Eskom to upgrade existing substations.</li> <li>11/6.6-kV Switchgear replacement</li> <li>Replacement of old electrical</li> </ul>	<ul style="list-style-type: none"> <li>Apply to Eskom to upgrade existing substations.</li> <li>11/6.6-kV Switchgear replacement</li> <li>Replacement of old electrical</li> </ul>	<ul style="list-style-type: none"> <li>Apply to Eskom to upgrade existing substations.</li> <li>11/6.6-kV Switchgear replacement</li> <li>Replacement of old electrical</li> </ul>	<ul style="list-style-type: none"> <li>Apply to Eskom to upgrade existing substations.</li> <li>11/6.6-kV Switchgear replacement</li> <li>Replacement of old electrical</li> </ul>

		networks in phases.1	networks in phases.2	networks in phases.3	networks in phases.4
Merafong	Not Budgeted for	Kokosi Lines upgrade	Finalise the Khutsong South Internal Network	Install additional 10MVA Substation in Khutsong South	Commission a Network Control Room

**Regional Outcome 1: Basic Service Delivery Improvement**
**Regional Output 1.9: Reduce Outsourced Municipal Services**
**Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing**

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Mogale	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work
RWCLM	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work
Merafong	Rehabilitate the 20MVA at Reinecke Substation	20% of mini-substations oil rehabilitation	20% of mini-substations oil rehabilitation	20% of mini-substations oil rehabilitation	20% of mini-substations oil rehabilitation

**Regional Outcome 1: Basic Service Delivery Improvement**
**Regional Output 1.10: Service Delivery Master Plans**
**Regional Sub Output 1.10.1: Master Plans Development**

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
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WRDM		Preparation of Integrated Infrastructure Master Plan	Preparation of Integrated Infrastructure Master Plan	Implementation of recommendations	Implementation of recommendations
RWCLM		Appointment of Consultant to update Masterplan annually			
Merafong	Budget for the Plans for 2017/18	Appoint Specialists	Integrated with other Services and the region	Annual review of Master Plans	Annual review of Master Plans

### 1.7.3. Game Changers / Strategic Projects (Electricity)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme					
Regional Sub Output 1.4.1: Alignment on Strategic Inputs					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	▪	▪ Regional Policy on providing electricity to indigents	▪ Roll-out of Policy on providing electricity to indigents	▪ Roll-out of Policy on providing electricity to indigents	▪ Roll-out of Policy on providing electricity to indigents
Mogale	▪ The completion of 100% of registered indigents in the MCLM distribution area	▪ The completion of 100% of registered indigents in the MCLM distribution area	▪ The completion of 100% of registered indigents in the MCLM distribution area	▪ The completion of 100% of registered indigents in the MCLM distribution area	▪ The completion of 100% of registered indigents in the MCLM distribution area
RWCLM	<ul style="list-style-type: none"> <li>▪ Securing funding budget to electrify Zenzelle informal settlement. (+- 6000 units)</li> <li>▪ Electrification of (180) two room units at</li> </ul>	▪ Electrification of (1500) x houses – Mohlakeng ext. 5			

	Mohlakeng Hostels. ▪ Electrification of (429) new RDP houses – Mohlakeng Ext.11				
Merafong	▪ Electrification of Khutsong South Ext 4	▪ Electrification of Kokosi Ext 6 Phase 1 ▪ Electrification of Kokosi Ext 99	▪ Electrification of Kokosi Ext 6 Phase 2	▪ Electrification of Kokosi Ext 7 Phase 1	▪ Electrification of Kokosi Ext 6 Phase 2

**Additional Comments from Commission:**

- Electricity supply is impacted on by service delivery from Eskom.
- Awaiting feedback from NERSA. Hoping for year 2 to have some clarity

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.5: Provision of Reliable Electrical Supply					
Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
WRDM		Preparation of Regional Policy on upgrading of Ageing Infrastructure	Implementation of Regional Policy on upgrading of Ageing Infrastructure	Implementation of Regional Policy on upgrading of Ageing Infrastructure	Implementation of Regional Policy on upgrading of Ageing Infrastructure
Mogale	Approval to acquire recourses as well as funding to upgrade ageing infrastructure and ensure firm supply to all areas.	Approval to acquire recourses as well as funding to upgrade ageing infrastructure and ensure firm supply to all areas.	Approval to acquire recourses as well as funding to upgrade ageing infrastructure and ensure firm supply to all areas.	Approval to acquire recourses as well as funding to upgrade ageing infrastructure and ensure firm supply to all areas.	Approval to acquire recourses as well as funding to upgrade ageing infrastructure and ensure firm supply to all areas.
RWCLM	Submit business plans to the Department of Energy and COGTA for additional funding.	<ul style="list-style-type: none"> <li>▪ Clarity on distribution issues – ESKOM – Munic- NERSA</li> <li>▪ Construction of new BORWA substation, Westonaria (Phase.1)</li> <li>▪ Installation of MV &amp; LV</li> </ul>	<ul style="list-style-type: none"> <li>▪ Construction of new BORWA substation, Westonaria (Phase.2)</li> <li>▪ Installation of MV &amp; LV networks – Mohlakeng ext.5</li> </ul>	<ul style="list-style-type: none"> <li>▪ Construction of new BORWA substation, Westonaria (Phase.3)</li> <li>▪ Installation of MV &amp; LV networks – Mohlakeng ext.5</li> </ul>	

		networks – Mohlakeng ext.5			
Merafong	Rehabilitation of Fochville Substation	Rehabilitation of Reinecke Substation	Upgrade the Main Feeder Lines in Kokosi	Replace over- head line with bundle conductor in Fochville	Finalize the Bulk Projects in Khutsong South/ Carletonville

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.8: Optimise Infrastructure Utilisation					
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
Mogale CLM	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism
RWCLM	-	<ul style="list-style-type: none"> <li>Apply to Eskom to upgrade existing substations.</li> <li>11/6.6-kV Switchgear replacement</li> <li>Replacement of old electrical networks in phases.1</li> </ul>	<ul style="list-style-type: none"> <li>Apply to Eskom to upgrade existing substations.</li> <li>11/6.6-kV Switchgear replacement</li> <li>Replacement of old electrical networks in phases.2</li> </ul>	<ul style="list-style-type: none"> <li>Apply to Eskom to upgrade existing substations.</li> <li>11/6.6-kV Switchgear replacement</li> <li>Replacement of old electrical networks in phases.3</li> </ul>	<ul style="list-style-type: none"> <li>Apply to Eskom to upgrade existing substations.</li> <li>11/6.6-kV Switchgear replacement</li> <li>Replacement of old electrical networks in phases.4</li> </ul>
Merafong	Not Budgeted for	Kokosi Lines upgrade	Finalise the Khutsong South Internal Network	Install additional 10MVA Substation in	Commission a Network Control Room

				Khutsong South	
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**Regional Outcome 1: Basic Service Delivery Improvement**
**Regional Output 1.10: Service Delivery Master Plans**
**Regional Sub Output 1.10.1: Master Plans Development**

Muni.	Year 2016/17	Year 2017/18	Year 2018/19	Year 2019/20	Year 2020/21
RWCLM		Appointment of Consultant to update Masterplan annually			
Merafong	Budget for the Plans for 2017/18	Appoint Specialists	Integrated with other Services and the region	Annual review of Master Plans	Annual review of Master Plans

#### 1.7.4. Key Risks & Challenges (Electricity)

Outcome 1: Basic Service Delivery	
Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme	
Sub Output 1.4.1: Alignment on Strategic Inputs	
Municipality	Key Risks and Challenges
Mogale	<ul style="list-style-type: none"> <li>▪ Budget constraints</li> <li>▪ Lack of capacity</li> <li>▪ Ageing infrastructure</li> <li>▪ Firm supply on all main distribution substations and networks</li> <li>▪ Lack of resources</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>▪ Budget constraints</li> <li>▪ Lack of capacity</li> <li>▪ Ageing infrastructure</li> <li>▪ Lack of resources</li> <li>▪ Capacity constrains from Eskom Substation</li> <li>▪ Firm supply</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>▪ Bulk Capacity</li> <li>▪ DORA allocations</li> </ul>

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.5: Provision of Reliable Electrical Supply	
Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance	
Municipality	Key Risks and Challenges
Mogale CLM	<ul style="list-style-type: none"> <li>▪ Vandalism</li> <li>▪ Theft</li> <li>▪ Illegal connection</li> <li>▪ Meeting of demand with ageing infrastructure</li> <li>▪ Insufficient Funding</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>▪ Budget constraints</li> <li>▪ Meeting of demand with ageing infrastructure</li> </ul>
Merafong LM	<ul style="list-style-type: none"> <li>▪ Funding</li> <li>▪ Spatial Planning</li> <li>▪ Eskom co-operation</li> </ul>



Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.5: Provision of Reliable Electrical Supply	
Regional Sub Output 1.5.2: Electricity Losses	
Municipality	Key Risks and Challenges
RWCLM	<ul style="list-style-type: none"> <li>▪ Budget constraints,</li> <li>▪ Capacity constraints,</li> <li>▪ Ageing Infrastructure</li> </ul>

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.8: Optimise Infrastructure Utilisation	
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance	
Municipality	Key Risks and Challenges
RWCLM	<ul style="list-style-type: none"> <li>▪ Budget constraints,</li> <li>▪ Capacity constraints,</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>▪ Budget and Funding</li> <li>▪ Skilled Personnel</li> </ul>

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.9: Reduce Outsourced Municipal Services	
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing	
Municipality	Key Risks and Challenges
Mogale	<ul style="list-style-type: none"> <li>▪ Funding to establish design office &amp; upgrade facilities</li> <li>▪ Lack of resources</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>▪ Funding to establish design office &amp; upgrade facilities</li> <li>▪ Lack of resources</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>▪ Budgets</li> <li>▪ Skilled personnel</li> </ul>

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.10: Service Delivery Master Plans	

Regional Sub Output 1.10.1: Master Plans Development	
Municipality	Key Risks and Challenges
Mogale	<ul style="list-style-type: none"> <li>Time constraints</li> <li>alignment</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>Time constraints</li> <li>Alignment</li> <li>Funding</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>Funding</li> </ul>

#### 1.7.5. General Comments / Requests (Electricity)

Outcome 1: Basic Service Delivery	
Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme	
Sub Output 1.4.1: Alignment on Strategic Inputs	
Municipality	General Comments/ Requests
Mogale	<ul style="list-style-type: none"> <li>Attain assistance from local government e.g. DoE to subsidise Indigent Program</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>Human settlements can fast track the development to reduce informal settlement</li> <li>Planning &amp; communication of all spheres of government National/ Provincial/Local Government</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>A special tariff for FBE needs to be formulated</li> </ul>
Outcome 1: Basic Service Delivery	
Output 1.5: Provision of Reliable Electrical Supply	
Sub Output 1.5.1: Electricity Infrastructure and Maintenance	
Municipality	General Comments/ Requests
RWCLM	<ul style="list-style-type: none"> <li>RWCLM is currently in the process to appoint a service provider to compile/ update existing Electricity Masterplan.</li> <li>This masterplan will cater for all future planned developments incl. Eskom upgrades.</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>Bulk capacity provision is a priority,</li> <li>Maintenance of existing infrastructure need a focused funding method</li> </ul>

Outcome 1: Basic Service Delivery	
Output 1.5: Provision of Reliable Electrical Supply	
Sub Output 1.5.2: Electricity Losses	
Municipality	General Comments/ Requests
RWCLM	<ul style="list-style-type: none"> <li>The Electricity section will keep submitting business plans and submit to external institutions for funding.</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>Network optimisation shall also be utilised as a tool to curb system losses</li> </ul>

Outcome 1: Basic Service Delivery	
Output 1.8: Optimise Infrastructure Utilisation	
Sub Output 1.8.1: Municipal Infrastructure and Maintenance	
Municipality	General Comments/ Requests
RWCLM	The Electricity section will keep submitting business plans and submit to external institutions for funding.
Merafong	Aging infrastructure rehabilitation to meet the increase in demand need to be prioritised

Outcome 1: Basic Service Delivery	
Output 1.9: Reduce Outsourced Municipal Services	
Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing	
Municipality	General Comments/ Requests
RWCLM	By filling all vacant positions within the electrical section, will reducing the outsourcing of services to contractors. Most work to be done in-house.
Merafong	Reliability on external services to be reduced and enhance regional shared services

Outcome 1: Basic Service Delivery	
Output 1.10: Service Delivery Master Plans	
Sub Output 1.10.1: Master Plans Development	

Municipality	General Comments/ Requests
WRDM	Regional master plan is required to standardize by-laws, policies asset management plans tariff structures
Mogale	Regional master plan is required to standardize by-laws, policies asset management plans tariff structures
RWCLM	Regional master plan is required to standardize by-laws, policies asset management plans tariff structures and cater for new and future developments.
Merafong	WRDM to assist with a funding methodology

### 1.8 Water and Sanitation Commission (Development Strategy – Water and Sanitation)

The Water and Sanitation Commission focussed on the following Regional Outcomes, Outputs and Sub Outputs.

Below is the inputs as received from the Commission.

- **Regional Outcome 1: Basic Service Delivery**
  - **Regional Output 1.2:** Secure Strategic Source of Water Supply (dams & reservoirs)
    - **Regional Sub Output 1.2.1:** Bulk Water
  - **Regional Output 1.3:** Maintain Efficient Water Treatment Infrastructures
    - **Regional Sub Output 1.3.1:** *To be defined*
  - **Regional Output 1.4:** Enhance the effectiveness and efficiency of the Indigent Programme
    - **Regional Sub Output 1.4.1:** Alignment on Strategic Inputs
  - **Regional Output 1.6:** Provision of Quality and Reliable Sanitation and Waste Management
    - **Regional Sub Output 1.6.1:** Sewer Infrastructure and Maintenance
    - **Regional Sub Output 1.6.3:** Sanitation Infrastructure and Maintenance
  - **Regional Output 1.7:** Provision of Quality and Reliable Water Supply
    - **Regional Sub Output 1.7.1:** Water Services Infrastructure and Maintenance
    - **Regional Sub Output 1.7.2:** Quality Drinking Water
    - **Regional Sub Output 1.7.3:** Water Losses
  - **Regional Output 1.8:** Provision of Quality and Reliable Water Supply
    - **Regional Sub Output 1.8.1:** Municipal Infrastructure and Maintenance
  - **Regional Output 1.10:** Service Delivery Master Plans
    - **Regional Sub Output 1.10.1:** Master Plans Development

### 1.8.1. Service Delivery Backlogs (Water & Sanitation)

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)				
Regional Sub Output 1.2.1: Bulk Water				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	Informal settlements in RWCLM do not have access to piped water	Informal settlements are provided with water using water tankers	R100m	The DWS is currently funding projects to provide water infrastructure to informal settlements through its Water Services Infrastructure Grant
RWCLM	Network upgrade - Water supply networks are ageing	Upgrading of water networks in RWCLM	R300m	Business plans have been submitted to COGTA to request funding
RWCLM	Network expansion - The available reservoirs are not adequate to cater for new developments	2 x additional reservoirs are required	R500m	R100m per annum over a 5 year period to construct 2 new reservoirs
Mogale	Muldersdrift- Lack of bulk infrastructure to meet with the developmental needs	30MI/day reservoir is to be constructed. Johannesburg Water line currently being used	R70m	Funding not secured- MIG Business Plan submitted
Mogale	Munsieville Township- Upgrade of the 2MI/day reservoir and pump station	Construction of the 5MI/day reservoir	R32m	Feasibility studies, BPs completed, MIG application submitted.
Mogale	Magaliesburg- Construction of new 10MI/day Reservoir		R50m	Feasibility studies and land acquisition are still to be done.

Mogale	Kagiso Township- Upgrade of the existing bulk water, reservoirs and pump station to accommodate new housing developments	726 Houses being built in Ext 13, 800 additional in Chief Mogale, and Leratong Node Development in the pipeline		Feasibility studies and land acquisition are still to be done.
Merafong	Khutsong- collapsed reservoir decommissioned	DWS- funded relocation	R70m	Tender is at awarding stage
Merafong	Khutsong South-900 mm pipe collapsed due to sinkhole	Declared Disaster	R24m sinkhole rehabilitation, R40m pipe reconstruction	R40M secured by COGTA for pipe reconstruction, COGTA will be IA
Merafong	Welverdiend- existing 2.5 ML reservoir not sufficient for the area	Need for reservoir upgrade	R50m	No Funding
Merafong	Fochville- existing 12 ML reservoir not sufficient for the entire town	30ML expansion needed	R159m	No funding
Merafong	Carletonville-Rand Water high pressure pipe directly connected to the network	Area declared as a Disaster. New reservoir and pipeline required	R70m	Funding still a challenge

### Regional Outcome 1: Basic Service Delivery Improvement

### Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme

### Regional Sub Output 1.4.1: Alignment on Strategic Inputs

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Merafong	4038 Indigents receives the free basic services	Registration of indigents	R500,000 (6KL free supply)	List obtained from indigent management section, numbers keep rising-linked to finance department -excluding informal settlements
RWCLM	Access to free basic water RWCLM is providing 6KL of free basic water to indigent community members	N/A	N/A	7500 households are registered as indigent households in RWCLM and are provided with 6KL of free basic water
Mogale	Providing 6KL of free basic water to indigent community members	Ongoing Registration of indigents	R33m	Installation of prepaid meters. Ongoing

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management				
Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	Ageing infrastructure System cannot cope with volumes due to growing population	Recurring blockages and burst pipes	R100m	A total of R20m per annum is required to upgrade ageing sewer infrastructure
	<b>Khutsong:</b> Ext 3 outfall sewer line collapsed due to sinkhole formation	Area declared under Disaster.	R22m	Funding still a challenge
	<b>Fochville/ Greenspark:</b> Outfall sewer line overloaded		R30m	Funding still a challenge
	Internal reticulation sewer network blockages due to load (over loaded). Lines encroached with structures and damaged	Lines refurbishment needs to be done. Lines to be re-routed	R35m	Funding still a challenge

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management				
Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance				
AREA	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RW City	The Randfontein & Badirile WWTW need upgrading.	Limited capacity at WWTW's	R200m	To accommodate new housing developments

Mogale	<ul style="list-style-type: none"> <li>▪ Upgrade of current sewer network to meet increase demand from Housing projects – all areas</li> <li>▪ Sewer Pump station upgrades to prevent sewer spillages and environmental pollution – all areas</li> <li>▪ Provision of environmentally friendly toilets to eliminate use of chemical toilets – all areas</li> </ul>	<ul style="list-style-type: none"> <li>▪ 150km of network required</li> <li>▪ All pump stations are under severe pressure due to old age and increase in development</li> <li>▪ Installation of min. 6000 Enviro-loos to improve sanitation per household and reduce use of chemical toilets</li> </ul>	R375m  R120m  R90m	<p>Increase in housing development in various areas and old infrastructure necessitated new major upgrades and more network development</p> <p>Feasibility studies to be conducted to provide exact needs per area.</p> <p>Service provider appointed on an as and when basis due to budget constraints.</p>
Merafong	<p>Khutsong - Ext 3 outfall sewer line collapsed due to sinkhole formation</p> <p>Fochville/Greenspark</p> <p>Internal sewer reticulation network blockages due to over load. Lines encroached with structures and damaged</p>	<p>Area declared a Disaster.</p> <p>Outfall sewer line overloaded</p> <p>Lines refurbishment needs to be done. Lines to be re-routed</p>	R22m  R30m  R35m	<p>Funding a challenge</p> <p>Funding a challenge</p> <p>Funding a challenge</p>



Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.7: Provision of Quality and Reliable Water Supply				
Regional Sub Output 1.7.1: Water Services Infrastructure and Maintenance				
AREA	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Ageing infrastructure and asbestos pipes	Rand Water & GIFA conducting feasibility study for water losses due to aging infrastructure	R450m	To reduce water losses as one of the key objectives.
RWCLM	Ageing infrastructure and asbestos pipes prevalent	Ageing infrastructure resulting in recurring burst pipes	R100m	Water networks need to be refurbished to eliminate water burst pipes
Merafong	Khutsong , Welverdiend, Carletonville: Aging infrastructure not suitable for dolomitic ground need to be replaced by HDPE pipes	Business plan was submitted to MIG	R242m	Funding a challenge
	Fochville: Negative impact on service delivery due to aging infrastructure	Asbestos cement pipes need to be replaced and related bulk	R300m	Funding a challenge

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.7: Provision of Quality and Reliable Water Supply				
Regional Sub Output 1.7.2: Quality Drinking Water				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	Compliant to DWS Quality Standards	N/A	R2m pa	R2m per annum is required to analyse water samples at a SANAS accredited laboratory to comply with DWS Blue Drop requirements

Mogale	Upgrade of the Water Laboratory to comply with SANAS regulation.	The current lab is too small and is not accredited accordingly.	R30m	Land has been identified in the old SPCA minor renovations are currently underway
Merafong	Achieved Compliance of 99,81 % on drinking water and 84.56 Blue drop achievement	Reservoir maintenance, old infrastructure replacement. Blue drop compliance requirements	R20m	Funding needed to address the indicators impacting negatively on the Blue drop compliance

### Regional Outcome 1: Basic Service Delivery Improvement

#### Regional Output 1.7: Provision of Quality and Reliable Water Supply

##### Regional Sub Output 1.7.3: Water Losses

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Replacement of old asbestos and steel pipes.	500km of pipelines to be replaced	R140m	B.P. done on an area by area basis due to limited funding
	Installation of Bulk Smart Meters. 1300 sites surveyed & +- 950 large meters need to be replaced.	120 replaced to date and a balance need to be financed	R12m	This project has started and will be done as and when budget is available
	Upgrade of existing conventional meters with smart meters / prepaid – Approx. 35000 consumers on conventional and are under/over reading and need upgrading	Budget limitations make it impossible to replace them all in a go.	R20m annually	Project will improve revenue streams and accuracy of the billing and reduce water losses
	Installation of PRV's & associated furniture - High pressures are a major cause for burst pipes	Old PRVs need to be replaced. More PRVs are required to regulate pressure correctly.	R5m annually	Identified areas need urgent intervention

RWCLM	35% Water losses	No zone metering	R250m	All water supply zones require zone meters to be able to quantify water losses and mitigate them
Merafong	High water losses due to lack of water management system, telemetry, aging infrastructure, dolomitic instability, metering, billing	Business plan was submitted to source funding	R15m	Funding a challenge

### Regional Outcome 1: Basic Service Delivery Improvement

#### Regional Output 1.8: Optimise Infrastructure Utilisation

##### Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	Ageing infrastructure	Networks need to be refurbished	R200m	R200m is required to upgrade water and sanitation infrastructure over a period of five years
Merafong	Ageing infrastructure, sinkhole formation	Network need to be refurbished, dolomite strategy plan needs to be in place	R300m	

### Regional Outcome 1: Basic Service Delivery Improvement

#### Regional Output 1.10: Service Delivery Master Plans

##### Regional Sub Output 1.10.1: Master Plans Development

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	No Water and Sanitation Master Plan	Budget constraints	Unknown	It must be noted that the previous Westonaria and Randfontein LM's did have master plans

Mogale	Out dated	Insufficient funding	R5m	Prepare business plans to various spheres to acquire funding.
Merafong	Not in place	Lack of funding, sourced funding from DBSA through MISA	R3m	Awaiting implementation

### 1.8.2. Target/measures to be achieved over the next 5 years (Water & Sanitation)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)					
Regional Sub Output 1.2.1: Bulk Water					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	▪	Formalisation of WRDM as Regional Water Services Authority	Preparation of Regional Water Services development Plan	Implementation of Regional Water Services development Plan	Implementation of Regional Water Services development Plan
Mogale	<ul style="list-style-type: none"> <li>Drafting and finalization of business plans</li> <li>Securing of funding</li> </ul>	Secure suitable land and funding to proceed with priority 1 reservoir.	Construction	Construction	Commissioning.
Randwest	Planning and source funds	Appointment of consultants to design	Construction of reservoir 1	Construction of reservoir 2	Commissioning
Merafong	Merafong LM Planning and sourcing funding for Kokosi, Welverdiend and Carletonville	Khutsong Reservoir should be in construction stage, Reconstruction of Additional pipe line. Procurement processes for Kokosi, Welverdiend, Carletonville	Khutsong Reservoir should be in completion stage.  Construction process for Kokosi, Welverdiend, Carletonville	Construction process for Kokosi, Welverdiend, Carletonville	Completion stage Kokosi, Welverdiend, Carletonville

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme					
Regional Sub Output 1.4.1: Alignment on Strategic Inputs					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	n/a	Oversight & monitoring of provision of water and sanitation services	Oversight & monitoring of provision of water and sanitation services	Oversight & monitoring of provision of water and sanitation services	Oversight & monitoring of provision of water and sanitation services
Mogale	20 % of the indigents be reached and services provided	40%	60%	80%	100%
Randwest	20%	25%	30%	35%	40%
Merafong	6KL free water supply to registered indigents	6KL free water supply to registered indigents	6KL free water supply to registered indigents	6KL free water supply to registered indigents	6KL free water supply to registered indigents

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management					
Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Roll-out of infrastructure as per Infrastructure Master Plan	Roll-out of infrastructure as per Infrastructure Master Plan
Mogale	- Identification of funding sources	Ongoing Maintenance, Upgrading of	Ongoing Maintenance Commissioning	Ongoing maintenance Start construction	Ongoing Maintenance

	<ul style="list-style-type: none"> <li>- Finalization and submission of business plans</li> <li>- Securing funds</li> </ul>	Magalies WWTW		of Hekpoort WWTW	
RWCLM	Planning and source funding	Appointment of consultants to design	Construction		
Merafong	Planning, source funding	Procurement processes	Implementation		
<b>Regional Outcome 1: Basic Service Delivery Improvement</b>					
<b>Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management</b>					
<b>Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance</b>					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Roll-out of infrastructure as per Infrastructure Master Plan	Roll-out of infrastructure as per Infrastructure Master Plan
RWCLM	Planning and source funding	Designs	Construction of WWTW 1	Construction of WWTW 2	Commissioning
Merafong	Planning, source funding	Procurement processes	Implementation		

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.1: Water Services Infrastructure and Maintenance					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
		<ul style="list-style-type: none"> <li>Preparation of a Regional Maintenance Plan linked to sources of income</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Regional Maintenance Plan</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Regional Maintenance Plan</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Regional Maintenance Plan</li> </ul>
RWCLM	Planning	Designs	Construction	Construction	Commissioning
Merafong	Planning, Source funding	Procurement processes	Implementation		
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.2: Quality Drinking Water					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Monitor compliance to DWS quality standards	Monitor compliance to DWS quality standards	Monitor compliance to DWS quality standards	Monitor compliance to DWS quality standards
Mogale	R3m	R3,2m	R3,4m	R3,6 m	R4m
RWCLM	Continuous water quality monitoring is imperative				
Merafong	Planning. Source funding for addressing the Blue drop compliance requirements	Procurement processes	Implementation		

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.3: Water Losses					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
RWCLM	Source funding	Designs	Install zone meters	Install zone meters	Install zone meters
Merafong	<ul style="list-style-type: none"> <li>Achieve planned water loss Target/measure by addressing water management system resources</li> <li>Plan, Source funding</li> </ul>	Procurement processes	Implementation		

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.8: Optimise Infrastructure Utilisation					
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
RWCLM	Planning	Designs	Construction	Construction	Construction
	Planning, source funding	Procurement processes	Implementation		



Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.10: Service Delivery Master Plans					
Regional Sub Output 1.10.1: Master Plans Developed					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Merafong	Source funds, planning	Procurement, Appoint Service Provider	Implementation		

**Additional Comments from Commission:**

- Drafting and finalisation of business plans

**1.8.3. Game Changers /Strategic Projects (Water & Sanitation)**

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)					
Regional Sub Output 1.2.1: Bulk Water					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
WRDM	Infrastructure Master Plan	Appointment as WSA Stakeholder and Public participation	Bylaws, policies and tariffs	WSA fully operational	WSA fully operational
Mogale	Planning and funding	Muldersdrift N14 development	Construction	Construction	Commissioning
RWCLM	Construction of 2 x reservoirs to unlock housing development in the RWCLM				
Merafong	Construction of: -Carletonville Reservoir, -Fochville Reservoir, -Replacement of Asbestos Cement pipes,				

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme					
Regional Sub Output 1.4.1: Alignment on Strategic Inputs					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
Mogale	Database cleansing of indigent registers				
Merafong	Increases or decreases of numbers on the indigent register				
Rand West	Ensure that all qualifying community members benefit from the indigent programme				

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management					
Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
Mogale		Lindley WWTW construction	Construction completed	Maintenance	Maintenance
Merafong	Upgrade security and mechanical components of the following WWTW's: Kokosi, Wedela, Khutsong, Oberholzer and Welverdiend.				
RWCLM	Zuurbekom WWTW	Mohlakeng pump station Zuurbekom WWTW			
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management					
Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
Mogale	Finalize the implementation	Secure funding and	Construction	Construction completion and	Operational.

	plan of Lindley WWTW	start construction.		commissioning of WWTW.	
RWCLM	The upgrading of the two WWTW will accommodate new housing developments in Randfontein and Badirile, the Zuurbekom WWTW is under construction				
Mogale	Finalize the implementation plan of Lindley WWTW	Secure funding and start construction.	Construction	Construction completion and commissioning of WWTW.	Operational.

#### Regional Outcome 1: Basic Service Delivery Improvement

#### Regional Output 1.7: Provision of Quality and Reliable Water Supply

#### Regional Sub Output 1.7.1: Water Services Infrastructure and Maintenance

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
Mogale	Ageing infrastructure and asbestos pipes	Secure funding and start with construction of priority one area.	Proceed with construction of priority 2 area	Proceed with construction of priority 3 area	Proceed with construction of priority 4 area
RWCLM	The upgrading of water networks will result in uninterrupted drinking water supply to communities and will eliminate water burst pipes				
Merafong	Replace aging infrastructure				

#### Regional Outcome 1: Basic Service Delivery Improvement

#### Regional Output 1.7: Provision of Quality and Reliable Water Supply

#### Regional Sub Output 1.7.2: Quality Drinking Water

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
Mogale	Laboratory – R 30m – can provide service to other LM's.	Ensure accreditation of Lab.			
RWCLM					
Merafong		Address the compliance requirements			

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.3: Water Losses					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
WRDM	Analyse and develop strategy to kerb water losses	Implementation of strategy to kerb water losses	Implementation of strategy to kerb water losses	Review of strategy to kerb water losses	Analyse and develop strategy to kerb water losses
Mogale	Meter upgrade program. Top 100 water user's priority program.	Prepaid water meter installation program,	Water pipe replacement program	Zonal meter installation and maintenance	Reduce reaction time on service requests.
RWCLM	Source funding	Designs	Install zone meters	Install zone meters	Install zone meters
Merafong	<ul style="list-style-type: none"> <li>Achieve planned water loss Target/measure by addressing water management system resources</li> <li>Plan, Source funding</li> </ul>	Procurement processes	Implementation		
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.8: Optimise Infrastructure Utilisation					
Regional Sub Output 1.8.1: Municipality Infrastructure and Maintenance					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 1 2020/21
RWCLM	Elimination of sewer blockages and water burst pipes				
Merafong	Replacement of aging infrastructure, Asbestos cement pipe				

#### 1.8.4. Key Risk & Challenges (Water & Sanitation)

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)	
Regional Sub Output 1.2.1: Bulk Water	
Municipality	Key Risks and Challenges

WRDM	Funding for key regional bulk infrastructure development, financial support to continue supporting local municipalities
Mogale	Funding
RWCLM	Funding and land availability
Merafong	Funding and sinkhole formation
<b>Regional Outcome 1: Basic Service Delivery Improvement</b>	
<b>Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme</b>	
<b>Regional Sub Output 1.4.1: Alignment on Strategic Inputs</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
Mogale	<ul style="list-style-type: none"> <li>- Increasing numbers</li> <li>- Database maintenance</li> <li>- Finance</li> </ul>
RWCLM	Non qualifying community members applying for indigent and not reaching all community members that qualify
Merafong	Database maintenance, finance, increasing numbers
<b>Regional Outcome 1: Basic Service Delivery Improvement</b>	
<b>Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management</b>	
<b>Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
WRDM	Funding and skills
Mogale	Funding and skills
RWCLM	Funding and skills
Merafong	Funding and skills
<b>Regional Outcome 1: Basic Service Delivery Improvement</b>	
<b>Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management</b>	
<b>Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
Mogale	Funding and skills
RWCLM	Funding and skills
Merafong	Funding, skills and sinkhole formation

<b>Outcome 1: Basic Service Delivery</b>	
<b>Output 1.7: Maintain Efficient Water Treatment Infrastructures</b>	
<b>Sub Output 1.7.1: Water Services Infrastructure and Maintenance</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
Mogale	Funding and skills
RWCLM	Funding and skills
Merafong	Funding, skills and sinkhole formation
<b>Outcome 1: Basic Service Delivery</b>	
<b>Output 1.7: Maintain Efficient Water Treatment Infrastructures</b>	
<b>Sub Output 1.7.2: Quality Drinking Water</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
Mogale	Funding and skills
RWCLM	Funding and skills
Merafong	Funding and skills
<b>Regional Outcome 1: Basic Service Delivery Improvement</b>	
<b>Regional Output 1.7: Provision of Quality and Reliable Water Supply</b>	
<b>Regional Sub Output 1.7.3: Water Losses</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
Mogale	Lack of funds
RWCLM	Funding and increasing water losses resulting in loss of revenue
Merafong	Lack of funding, sinkhole formation
<b>Regional Outcome 1: Basic Service Delivery Improvement</b>	
<b>Regional Output 1.8: Optimise Infrastructure Utilisation</b>	
<b>Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
RWCLM	Funding
Merafong	Funding and sinkhole formation

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.10: Service Delivery Master Plan	
Regional Sub Output 1.10.1: Master Plans Development	
Municipality	Key Risks and Challenges
Mogale	Funding
RWCLM	Funding
Merafong	Funding commitment from DBSA

#### 1.8.5. General Comments Request (Water & Sanitation)

Outcome 1: Basic Service Delivery	
Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)	
Sub Output 1.2.1: Bulk Water	
Municipality	General Comments/ Requests
Mogale	There was a general consensus at the Commission on the WRDM acquiring WSA status.
RWCLM	The Rand West City Local Municipality need 2 additional reservoirs to be able to cater for new developments in the municipality
Merafong	Availability of funds to achieve plans
Outcome 1: Basic Service Delivery	
Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme	
Sub Output 1.4.1: Alignment on Strategic Inputs	
Municipality	General Comments/ Requests
Mogale	<ul style="list-style-type: none"> <li>Insufficient statistics available</li> <li>Outreach programs to be encouraged</li> </ul>
RWCLM	The Rand West City Local Municipality is committed to providing all qualifying community members with indigent benefits
Merafong	Indigents not coming forth to renew Contract
Outcome 1: Basic Service Delivery	
Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Sub Output 1.6.1: Sewer Infrastructure and Maintenance	

Municipality	General Comments/ Requests
Mogale	Insufficient maintenance budget inhibits execution of maintenance management plans
RWCLM	The refurbishment of the sewer network will eliminate recurring sewer blockages which will improve the quality of lives of communities.
Merafong	Refurbishment will enable smooth operations of all WWTW, lack of funding
<b>Outcome 1: Basic Service Delivery</b>	
<b>Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management</b>	
<b>Sub Output 1.6.3: Sanitation Infrastructure and Maintenance</b>	
Municipality	General Comments/ Requests
Mogale	The construction of the Lindley WWTW would unlock development in the Lanseria Area
RWCLM	Upgrading of the two WWTW's is key and will unlock development in the RWCLM
Merafong	Lack of funding and sinkhole formation impacts on service delivery
<b>Outcome 1: Basic Service Delivery</b>	
<b>Output 1.7: Maintain Efficient Water Treatment Infrastructures</b>	
<b>Sub Output 1.7.1: Water Services Infrastructure and Maintenance</b>	
Municipality	General Comments/ Requests
RWCLM	It is imperative that the water networks in RWCLM be upgraded as the infrastructure is ageing rapidly to avoid serious water burst pipes
Merafong	Funding request
<b>Outcome 1: Basic Service Delivery</b>	
<b>Output 1.7: Maintain Efficient Water Treatment Infrastructures</b>	
<b>Sub Output 1.7.2: Quality Drinking Water</b>	
Municipality	General Comments/ Requests
Mogale	The city is receiving water from Rand Water and we will conduct ongoing water sampling and testing to meet compliance.
RWCLM	The drinking water quality in the RWCLM is compliant to DWS and SANS 241 2016 standards



Outcome 1: Basic Service Delivery	
Output 1.7: Maintain Efficient Water Treatment Infrastructures	
Sub Output 1.7.3: Water Losses	
Municipality	General Comments/ Requests
Mogale	<ul style="list-style-type: none"> <li>Review the WSP, implementation program and ongoing monitoring. Need dedicated WCDM Team</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>The Rand West City Local Municipality is committed to reducing water losses to acceptable levels. Need dedicated WCDM Team</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>Need dedicated WCDM Team</li> <li>WCDM Funding to curb water losses and implementation of planned strategy</li> </ul>
DWS / GIFA / MMC	<ul style="list-style-type: none"> <li>All projects need to be reflected in the WSP.</li> <li>Assistance being offered by GIFA-</li> <li>Indications of job opportunities and skills gap relative to unemployment figures-in response to regional outcome for unemployment reduction</li> </ul>
Outcome 1: Basic Service Delivery	
Output 1.8: Optimise Infrastructure Utilisation	
Sub Output 1.8.1: Municipal Infrastructure and Maintenance	
Municipality	General Comments/ Requests
RWCLM	Water and Sanitation networks are ageing and need to be replaced with new ones
Merafong	Lack of funding affects the running smooth of the institution
Outcome 1: Basic Service Delivery	
Output 1.10: Service Delivery Master Plans	
Sub Output 1.10.1: Master Plans Development	
Municipality	General Comments/ Requests
WRDM	Intends appointing a Service Provider to Develop various Master Plans. Funding Challenge.
Mogale	Secure funding then assign the project to Consulting Engineers.
RWCLM	The Rand West City LM needs a Water and Sanitation Master Plan
Merafong	Funding was sourced from DBSA through MISA

### **Plenary Comments / Feedback/ Recommendations**

- a) Powers and functions issue needs to be clearly defined
- b) Specific Target/measures need to be indicated
- c) The moratorium issue on personnel should not be confused with individual municipality constraints
- d) Revisit the acid mine drainage issue
- e) Syferfontein and Zuurbekom Waste Water Treatment Works are one and the same thing
- f) Kokosi is actually Khutsong Reservoir and is collapsing, need to be looked into.
- g) Look into the capacity of Fochville Reservoir ext. 6, is pressure enough to supply ext 6 and 7?
- h) Consider the issues of no bulk storage in Khutsong and Carletonville
- i) Consider other and specific funding avenues
- j) Revisit the issues of quality of water with regards to acid mine water and drain water
- k) Interrogate the legalities in terms of mines not using portable water for their activities.
- l) On indigents – need to go 1 step further as to the possibility of standardising the approach in supporting them.
- m) Which policies and regulations are informing the Regional Model on indigents.
- n) A lack of alignment in planning at a Regional level and not in pockets of constituent municipalities was observed
- o) Not clear about stated game changers being related to stated outcomes
- p) Questioning whether or not there is a shift towards standardising baselines to enable effective reporting
- q) Silent on how to manage water losses which includes maintenance which is key in addressing water shortages

## 1.9. Roads, Transport and Storm Water Commission (Development Strategy – Roads, Transport and Storm Water)

The Roads, Transport and Stormwater Commission focussed on the Following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 1: Basic Service Delivery**
    - **Regional Output 1.1: Ensure Integrated Transport Planning**
      - **Regional Sub Output 1.1.1: Road Maintenance**
      - **\*Regional Sub Output 1.1.2: Transport Planning**
- \*Regional Sub-output 1.1.2 should read Transport Planning and should be treated within the Regional context as WRDM has been assigned the function of Transport Planning in terms of legislation.
- **Regional Output 1.9: Reduce Outsourced Municipal Services**
    - **Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing**
  - **Regional Output 1.10: Service Delivery Master Plans**
    - **Regional Sub Output 1.10.1: Master Plans Development**

**1.9.1 Service Delivery Backlogs (Roads, Transport and Stormwater)**

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.1: Ensure Integrated Transport Planning				
Regional Sub Output 1.1.1: Road Maintenance				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Total road network is 1200 km of which 120 km is gravel road	Backlog : 120 km <ul style="list-style-type: none"> <li>Not catching up, with housing development projects, lack of appropriate alternative funding models.</li> <li>Rehabilitation of roads requires additional funding</li> </ul>	<ul style="list-style-type: none"> <li>R540m required to address backlog.</li> <li>Current expenditure R27m per annum (MIG funding only) however over five years: R108m per annum required.</li> </ul>	Not sufficient budget available to address back log and continuous development  Mogale should be at 8% of total asset value – currently at 2% of budget utilized for maintenance.  Maintenance: Current (R19m) An amount of R55m required per annum for maintenance)
RWCLM	Total road network is 835 km of which 207 km is gravel/unpaved.	Insufficient budget	R675m required to address backlog over five years (Need R135m per annum for above).	Current expenditure R39m pa (MIG funding only) Construction of new roads. Randwest should be at 8% of total asset value – currently 2% of budget utilised for maintenance.)  Maintenance: R14m current year Maintenance budget required = R30m pa.

				Total Budget required over five years inclusive of new roads and stormwater systems/ rehabilitation of roads and installation of new infrastructure = R678,4m
Merafong	Total road network is 1092 km of which 385 km is gravel/ unpaved.	Insufficient budget Require alternative funding mechanism not just MIG programmes. Backlog is increasing. (Human settlement development must be inclusive of roads infrastructure – network planning to be dealt with by locals. Kokosi x6/ Khutsong Ext 5 - examples) Lack of involvement of other spheres of government Pothole, maintenance programme required	R375m required to address backlog	Current expenditure R25 - 30m per annum (MIG funding only) Merafong should be 8% of total asset value – currently at 2% of budget utilized for maintenance.  Estimated budget: If they are address backlog within 5 years – R90m per annum = 15 km (roads and stormwater) Maintenance: R30m required per financial year

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.1: Ensure Integrated Transport Planning				
Regional Sub Output 1.1.2: Transport Planning				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	Transport planning discipline assigned to district. No transport planning divisions at local level. Outdated ITP and outdated OLS/CPTR	Outdated DITP and LITP	R3,5m	WRDM prepares documentation on behalf of district and locals. Inclusive of OLS and CPTR
Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.9: Reduce Outsourced Municipal Services				
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	No design capacity, project engineers, planning resources and archiving systems (GIS).	Development of a regional design centre project engineers, planning resources and archiving systems (GIS).	R15m pa	Ongoing training of design centre personnel
Mogale	Vacancy rate is a major constraint in meeting the service delivery demands	Vacancy per approved structure, approximately 35 %	R10m pa	Filling of vacant post to ensure reduction the use of external service providers and overtime reduction

RWCLM	Vacancy rate is a major constraint in meeting the service delivery demands	Vacancy per approved structure, approximately 50 %	R9m pa	Filling of vacant post to ensure reduction the use of external service providers and overtime reduction
<b>Regional Outcome 1: Basic Service Delivery Improvement</b>				
<b>Regional Output 1.10: Service Delivery Master Plans</b>				
<b>Regional Sub Output 1.10.1: Master Plans Development</b>				
<b>MUNI.</b>	<b>CURRENT STATUS QUO</b>	<b>CURRENT GAPS</b>	<b>ESTIMATED BUDGET</b>	<b>COMMENTS</b>
WRDM	Infrastructure Master Plan (2012)	Outdated information	R16m	Appointment of service provider to attend to Super Infrastructure Master Plan pending.
Mogale	<ul style="list-style-type: none"> <li>Update and maintain Pavement Management System.</li> <li>Currently in process of developing road infrastructure development plan.</li> <li>Road and Stormwater Assets Management Plan in use.</li> </ul>	Develop, review and update of various applicable plans.	R4m	Plans and process to be aligned on regional level.
RWCLM	<ul style="list-style-type: none"> <li>Outdated Infrastructure Master Plan, Pavement Management Plan and IQMS outdated.</li> <li>No Roads and Stormwater Asset</li> </ul>	Develop, review and update of various applicable plans.	R6m	Plans and process to be aligned on regional level.

	Management Plan			
Merafong	No master plan in place. National currently having a consultant on site conducting studies for the development of a PMS	Absence of PMS making it difficult to plan for long term, having the data for design life span of assets	Funded directly by National Government	Expecting completion by June 2017.

### 1.9.2. Target/measures to be achieved over the next 5 years (Roads, Transport and Stormwater)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.1: Road Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		<ul style="list-style-type: none"> <li>Preparation of a Regional Maintenance Plan linked to sources of income</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Regional Maintenance Plan</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Regional Maintenance Plan</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Regional Maintenance Plan</li> </ul>
Mogale	R 163m  Maintenance (1 200 km) of assets and backlog eradication  (24 kilometres constructed per year)	R 163m  Maintenance (1 200 km) of assets and backlog eradication  (24 kilometres constructed per year)	R 163m  Maintenance (1 200 km) of assets and backlog eradication  (24 kilometres constructed per year)	R 163m  Maintenance (1 200 km) of assets and backlog eradication  (24 kilometres constructed per year)	R 163m  Maintenance (1 200 km) of assets and backlog eradication  (24 kilometres constructed per year)
RWCLM	R165m  Maintenance (835 km) of	R165m  Maintenance (835 km) of	R165m  Maintenance (835 km) of	R165m  Maintenance (835 km) of	R165m  Maintenance (835 km) of



	assets and backlog eradication  (42 kilometres constructed per year)	assets and backlog eradication  (42 kilometres constructed per year)	assets and backlog eradication  (42 kilometres constructed per year)	assets and backlog eradication  (42 kilometres constructed per year)	assets and backlog eradication  (39 kilometres constructed per year)
Merafong	R375m  Maintenance (1092 km) of assets and backlog eradication  (15 km constructed per year).	R90m  Maintenance of assets and backlog eradication  (15 kilometres constructed per year).	R90m  Maintenance of assets and backlog eradication  (15 kilometres constructed per year).	R90m  Maintenance of assets and backlog eradication  (15 kilometres constructed per year).	R90m  Maintenance of assets and backlog eradication  (15 kilometres constructed per year).

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.2: Transport Planning					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> <li>Preparation of DITP and LITP.</li> <li>Facilitation of MoU between WRDM and Taxi Fraternity</li> <li>Framework plan - Integrated Network planning (Province/ National)</li> <li>Non-motorised transport</li> </ul>	<ul style="list-style-type: none"> <li>Signage of MoU (District and Taxi's) and rollout plan</li> <li>Preparation and Promulgation of by-laws</li> <li>Formulation and promulgation of tuc-tuc by-laws</li> <li>Taxi Rank Audit and rank management</li> </ul>	<ul style="list-style-type: none"> <li>Review of rail master plan.</li> <li>Framework policy for intermodal facilities and alignment with BRT (Jhb)</li> </ul>	<ul style="list-style-type: none"> <li>Framework plan for extension of Gautrain to West Rand.</li> <li>Framework plan – extension of N17 to West Rand developed</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Gautrain Framework Plan.</li> <li>Implementation of N17 Framework Plan</li> </ul>

	strategy revised ■ Preparation of Bill Board policy for taxi ranks and road reserves	plan – policy development ■ Development of Heavy vehicle mobility strategy (inclusive of regional and mobile weigh bridges)			
Mogale	■ Plans prepared by WRDM on behalf of locals ■ Adoption of Integrated Network framework plan ■ Implementation of non-motorised strategy	■ Implementation of taxi rank management plans and upgrade of identified taxi ranks ■ Enforcement of by-laws ■ Implementation of Freight strategy (phased approach over 5 year period). ■ Implementation of regional Bill Board Policy	■ Identification of rail sidings and possible linkages with BRT. ■ Implementation of Freight strategy (phased approach over 5 year period).	■ Identification of Park-n-Ride facilities. ■ Upgrade of collector roads to link to major Arterials(N14 ■ Implementation of Freight strategy (phased approach over 5 year period).	■ Implementation of Freight strategy (phased approach over 5 year period).
RWCLM	■ Plans prepared by WRDM on behalf of locals ■ Adoption of Integrated Network framework plan	■ Implementation of taxi rank management plans and upgrade of identified taxi ranks ■ Enforcement of by-laws	■ Identification of rail sidings and possible linkages with BR ■ Implementation of Freight strategy (phased approach over period of	■ Identification of Park-n - Ride facilities ■ Upgrade of collector roads to link to major Arterials(N14/R28) ■ Implementation of Freight	■ Implementation of strategy ■ Implementation of Freight strategy (phase approach over period of 5 years )

	<ul style="list-style-type: none"> <li>Implementation of non-motorised strategy</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Freight strategy</li> <li>(Phased approach)</li> <li>Implementation of regional Bill Board Policy</li> </ul>	5 years )	strategy (phased approach over period of 5 years )	
Merafong	<ul style="list-style-type: none"> <li>Plans prepared by WRDM on behalf of locals</li> <li>Adoption of Integrated Network framework plan</li> <li>Implementation of non-motorised strategy</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of taxi rank management plans and upgrade of identified taxi ranks</li> <li>Enforcement of by-laws</li> <li>Implementation of Freight strategy</li> <li>Implementation of regional Bill Board Policy</li> </ul>	<ul style="list-style-type: none"> <li>Identification of rail sidings and possible linkages with BRT</li> </ul>	<ul style="list-style-type: none"> <li>Identification of Park-n-Ride facilities</li> <li>Upgrade of collector roads to link to major Arterials (N12)</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of strategy</li> <li>Implementation of Freight strategy (phase approach over period of 5 years )</li> </ul>

**Regional Outcome 1: Basic Service Delivery Improvement**
**Regional Output 1.9: Reduce Outsourced Municipal Services**
**Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing**

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Mogale	Increase personnel by R2m budget to reduce vacancy, and thus reducing	Increase personnel by R2m budget to reduce vacancy, and thus reducing	Increase personnel by R2m budget to reduce vacancy, and thus reducing	Increase personnel by R2m budget to reduce vacancy, and thus reducing	Increase personnel by R2m budget to reduce vacancy, reducing external dependency

	external dependency	external dependency	external dependency	external dependency	equal to R10m over five years
RWCLM	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R1m budget to reduce vacancy, reducing external dependency equal to R9m over five years
<b>Regional Outcome 1: Basic Service Delivery Improvement</b>					
<b>Regional Output 1.10: Service Delivery Master Plans</b>					
<b>Regional Sub Output 1.10.1: Master Plans Development</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
WRDM	Finalisation of ITP	Finalisation of OLS and CPTR	Finalisation of network planning model	Prioritisation of road networks in distressed mining towns	Review of rail master plan
Mogale	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national
Randwest	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national

Merafong	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national
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### 1.9.3. Game Changers / Strategic Projects (Roads, Transport and Stormwater)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.1: Road Maintenance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Preparation of Network development plan inclusive of local initiatives.	Roll out of network development plan	Roll out of network development plan	Roll out of network development plan	Roll out of network development plan
Mogale	Leratong Intermodal Development (Phased approach, R150m)	N14 Corridor development (Phased approach) Phase 1 Pinehaven intersection (R600m)	K13 extension from Rietvallei to Zuurbekom (7 km, R120m) Link road from Rietvallei to Toekomsrus (6km, R75m)	Upgrade of Robert Broom drive (4 km, R50m)	N14 Corridor development (Phased approach) Phase 2 Lanseria development (R250m)
RWCLM	Upgrade of R41 and R559 (phased approach)	Upgrade of R41 and R559 (phased approach)	Construction of K11- diversion of heavy vehicles (Phased approach)	Reconstruction of D762 (Link road to Carletonville)	Reconstruction of D448 (Ventersdorp to Rustenburg)

Merafong	Construction of the Khutsong Bridge linking Khutsong South and Khutsong Proper	Upgrade R500 North	Upgrade R500 South	Upgrade R501 East	Upgrade R 501 West
<b>Regional Outcome 1: Basic Service Delivery Improvement</b>					
<b>Regional Output 1.1: Ensure Integrated Transport Planning</b>					
<b>Regional Sub Output 1.1.2: Transport Planning</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
WRDM (on regional level)	<ul style="list-style-type: none"> <li>▪ Mobility development plan (Corridor identification/ routes prioritisation / business park development/ logistics and Industrial hubs.</li> <li>▪ Business case to access Presidential Package for distressed mining towns.</li> <li>▪ MoU: Busmark as strategic partner</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementation of mobility plan (inclusive of Busmark initiative)</li> <li>▪ Review of rail master plan</li> </ul>	Implementation of mobility plan	Implementation of mobility plan	Review of mobility plan

Mogale	Service level agreements between organs of state: Road upgrades	Implementation of mobility plan	Implementati on of mobility plan	Implementatio n of mobility plan	Review mobility plan
RWCLM	Service level agreements between organs of state: Road upgrades	Implementation of mobility plan	Implementati on of mobility plan	Implementatio n of mobility plan	Review mobility plan
Merafong	Service level agreements between organs of state: Road upgrades	Implementation of mobility plan	Implementati on of mobility plan	Implementatio n of mobility plan	Review mobility plan
<b>Regional Outcome 1: Basic Service Delivery Improvement</b>					
<b>Regional Output 1.9: Reduce Outsourced Municipal Services</b>					
<b>Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
Mogale	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure
RWCLM	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure

Merafong	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure
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Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.10: Service Delivery Master Plans					
Regional Sub Output 1.10.1: Master Plans Development					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Completion of ITP and prioritising of nodal development points.	OLS and CPTR completed	Funding of network planning model	Funding of road networks in distressed mining towns	Expansion of BRT to West Rand
Mogale	Implementation of corridor development	Formalisation of Taxi industry	Implementation of network model	Construction of roads to improve accessibility	Implementation of BRT
Randwest	Implementation of corridor development	Formalisation of Taxi industry	Implementation of network model	Construction of roads to improve accessibility	Implementation of BRT
Merafong	Implementation of corridor development	Formalisation of Taxi industry	Implementation of network model	Construction of roads to improve accessibility	Implementation of BRT



#### 1.9.4. Key Risks & Challenges (Roads, Transport and Stormwater)

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.1: Ensure Integrated Transport Planning	
Regional Sub Output 1.1.1: Road Maintenance	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> <li>▪ Insufficient Funding: Compromise maintenance, backlogs and new projects.</li> <li>▪ Loss of Institutional memory</li> <li>▪ Lack of integrated GIS system and archive system</li> <li>▪ Lack of integrated planning between road and rail.</li> <li>▪ Omission to proclaim road and rail reserves at planning stage</li> <li>▪ Neglect of public transport facilities and state owned buildings (station buildings)</li> <li>▪ Ageing infrastructure</li> <li>▪ Lack of proper road signage / bill board control</li> <li>▪ Maintenance of mine roads (ownership)</li> <li>▪ Geotechnical conditions</li> <li>▪ Misalignment between master plans of local/ provincial and national</li> <li>▪ Procurement: Tedious processes</li> <li>▪ Technically skilled personnel should be utilized within technical field of expertise.</li> <li>▪ Short term budget commitment should be changed to long term budget commitment</li> </ul>
Mogale	
RWCLM	
Merafong	

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.2: Transport Planning					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> <li>▪ Preparation of DITP and LITP.</li> <li>▪ Facilitation of MoU between WRDM and Taxi Fraternity</li> </ul>	<ul style="list-style-type: none"> <li>▪ Signage of MoU (District and Taxi's) and rollout plan</li> <li>▪ Preparation and</li> </ul>	<ul style="list-style-type: none"> <li>▪ Review of rail master plan.</li> <li>▪ Framework policy for intermodal facilities and</li> </ul>	<ul style="list-style-type: none"> <li>▪ Framework plan for extension of</li> <li>▪ Gautrain to West Rand.</li> <li>▪ Framework plan –</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementation of Gautrain Framework Plan.</li> <li>▪ Implementation of N17</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Framework plan - Integrated Network planning (Province/ National)</li> <li>▪ Non-motorised transport strategy revised</li> <li>▪ Preparation of Bill Board policy for taxi ranks and road reserves</li> </ul>	<p>Promulgation of by-laws</p> <ul style="list-style-type: none"> <li>▪ Formulation and promulgation of tuc-tuc by-laws</li> <li>▪ Taxi Rank Audit and rank management plan – policy development</li> <li>▪ Development of Heavy vehicle mobility strategy (inclusive of regional and mobile weigh bridges)</li> </ul>	alignment with BRT (Jhb)	extension of N17 to West Rand developed	Framework Plan
Mogale	<ul style="list-style-type: none"> <li>▪ Plans prepared by WRDM on behalf of locals</li> <li>▪ Adoption of Integrated Network framework plan</li> <li>▪ Implementation of non-motorised strategy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks</li> <li>▪ Enforcement of by-laws</li> <li>▪ Implementation of Freight strategy (phased approach over 5 year period).</li> <li>▪ Implementation of regional Bill Board Policy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Identification of rail sidings and possible linkages with BRT.</li> <li>▪ Implementation of Freight strategy (phased approach over 5 year period).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Identification of Park-n-Ride facilities.</li> <li>▪ Upgrade of collector roads to link to major Arterials(N14</li> <li>▪ Implementation of Freight strategy (phased approach over 5 year period).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementation of Freight strategy (phased approach over 5 year period).</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>▪ Plans prepared by WRDM on behalf of locals</li> <li>▪ Adoption of Integrated Network framework plan</li> <li>▪ Implementation of non-motorised strategy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks</li> <li>▪ Enforcement of by-laws</li> <li>▪ Implementation of Freight strategy (Phased approach)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Identification of rail sidings and possible linkages with BR</li> <li>▪ Implementation of Freight strategy (phased approach over period of 5 years )</li> </ul>	<ul style="list-style-type: none"> <li>▪ Identification of Park-n-Ride facilities</li> <li>▪ Upgrade of collector roads to link to major Arterials(N14/ R28)</li> <li>▪ Implementation of Freight strategy (phased approach over period of 5 years )</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementation of strategy</li> <li>▪ Implementation of Freight strategy (phase approach over period of 5 years )</li> </ul>

		<ul style="list-style-type: none"> <li>Implementation of regional Bill Board Policy</li> </ul>			
Merafong	<ul style="list-style-type: none"> <li>Plans prepared by WRDM on behalf of locals</li> <li>Adoption of Integrated Network framework plan</li> <li>Implementation of non-motorised strategy</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of taxi rank management plans and upgrade of identified taxi ranks</li> <li>Enforcement of by-laws</li> <li>Implementation of Freight strategy</li> <li>Implementation of regional Bill Board Policy</li> </ul>	<ul style="list-style-type: none"> <li>Identification of rail sidings and possible linkages with BRT</li> </ul>	<ul style="list-style-type: none"> <li>Identification of Park-n-Ride facilities</li> <li>Upgrade of collector roads to link to major Arterials (N12)</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of strategy</li> <li>Implementation of Freight strategy (phase approach over period of 5 years)</li> </ul>
<b>Regional Outcome 1: Basic Service Delivery Improvement</b>					
<b>Regional Output 1.1: Ensure Integrated Transport Planning</b>					
<b>Regional Sub Output 1.1.2: Transport Planning</b>					
<b>Municipality</b>	<b>Key Risks and Challenges</b>				
WRDM	<ul style="list-style-type: none"> <li>Insufficient funding.</li> <li>Loss of institutional memory.</li> <li>Lack of integrated planning between road and rail.</li> <li>Lack of proper integrated GIS &amp; archive system.</li> <li>Procurement– tedious process.</li> <li>Misalignment between aster plans on regional, provincial and national level.</li> <li>Neglect of public passenger transport facilities</li> <li>Limited modal choice (dominance of taxi's). Under-utilization of bus and rail.</li> </ul>				
Mogale					
RWCLM					
Merafong					

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.9: Reduce Outsourced Municipal Services	
Regional Sub Output 1.9.1: Municipal Infrastructure and Maintenance	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> <li>▪ Insufficient funding.</li> <li>▪ Loss of institutional memory.</li> <li>▪ Misalignment of resources to service delivery departments.</li> <li>▪ Required service delivery levels not achieved</li> <li>▪ Over use of resources, overtime and equipment</li> <li>▪ External service providers used resulting into inflated unrealistic cost of service delivery.</li> </ul>
Mogale	
RWCLM	
Merafong	

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.10: Service Delivery Master Plans	
Regional Sub Output 1.10.1: Master Plans Development	
Municipality	Key Risks and Challenges
WRDM	Funding and non-alignment with provincial and national projects. WRDM not being prioritised for expansion of BRT routes.
Mogale	Lack of Funding and non-alignment with provincial and national projects.
RWCLM	Lack of Funding and non-alignment with provincial and national projects.
Merafong	Lack of Funding and non-alignment with provincial and national projects.

### 1.9.5. General Comments / Requests (Roads, Transport and Stormwater)

Outcome 1: Basic Service Delivery	
Output 1.1: Ensure Integrated Transport Planning	
Sub Output 1.1.1: Road Maintenance	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> <li>Alternative sources (other than MIG) should be explored for road maintenance and construction.</li> <li>Classification of Road ownership is essential (GIS based)</li> <li>Business case to be developed to access Presidential Package to address backlogs in distressed mining towns.</li> <li>Funding for maintenance and capital development (backlogs) should be ring-fenced within municipal income stream.</li> <li>Infrastructure network roll-out plan to be funded through multi-year financial commitment. (5 years plus)</li> <li>Introduction of fuel levy to subsidize roads should be explored on National Level.</li> </ul>
Mogale	
RWCLM	
Merafong	

Outcome 1: Basic Service Delivery	
Output 1.1: Ensure Integrated Transport Planning	
Sub Output 1.1.2: Transport Planning	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> <li>Formulation of uniform regional bulk contribution and investment policies</li> <li>All organs of state to be involved in network planning and funding. (PRASA/ Transnet/DRT)</li> <li>Private initiatives to be sourced for transport infrastructure</li> <li>Five year strategic planning should extend into a 20 year implementation plan.</li> <li>Funding for transport infrastructure related projects should be ring-fenced within municipal income stream.</li> </ul>
Mogale	
RWCLM	
Merafong	

Outcome 1: Basic Service Delivery					
Output 1.9: Reduce Outsourced Municipal Services					
Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing					
Municipality	General Comments/ Requests				
WRDM	<ul style="list-style-type: none"><li>Vacancies at service delivery departments to be filled</li><li>Appropriate training to personnel / organogram to accommodate design, planning and project engineers.</li><li>Accountability defined through standards of operation</li><li>Small medium construction work to be done with internal resources to reduce dependency on external resources.</li><li>Plant equipment and resources for the implementation of projects to be internally resourced (municipal owned).</li></ul>				
Mogale					
RWCLM					
Merafong					
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.9: Reduce Outsourced Municipal Services					
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Alignment of discipline with the Shared Services Model	Roll-out of Shared Services Model	Roll-out of Shared Services Model	Roll-out of Shared Services Model
Mogale	Increase personnel by  R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by  R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by  R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by  R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by  R2m budget to reduce vacancy, reducing external dependency equal to R10m over five years
RWCLM	Increase personnel by  R2m budget to reduce vacancy, and thus reducing	Increase personnel by  R2m budget to reduce vacancy, and thus reducing	Increase personnel by  R2m budget to reduce vacancy, and thus reducing	Increase personnel by  R2m budget to reduce vacancy, and thus reducing	Increase personnel by  R1m budget to reduce vacancy, reducing external

	external dependency	external dependency	external dependency	external dependency	dependency equal to R9m over five years
<b>Regional Outcome 1: Basic Service Delivery Improvement</b>					
<b>Regional Output 1.10: Service Delivery Master Plans</b>					
<b>Regional Sub Output 1.10.1: Master Plans Development</b>					
<b>Municipality</b>	<b>Key Risks and Challenges</b>				
WRDM	<ul style="list-style-type: none"> <li>Formulation of uniform regional bulk contribution and investment policies</li> <li>All organs of state to be involved in network planning and funding. (Prasa/ Transnet/DRT)</li> <li>Private initiatives to be sourced for transport infrastructure</li> <li>Five year strategic planning should extend into a 20 year implementation plan.</li> <li>Funding for transport infrastructure related projects should be ring-fenced within municipal income stream.</li> </ul>				
Mogale					
RWCLM					
Merafong					

#### Plenary Comments / Feedback/ Recommendations

- SANRAL not included to control movement of trucks damaging our roads. No e-tolls eg, for N14
- How to improve access roads to basic services in communities
- Around insufficient funding as a risk to enable maintenance and construction of roads, consider how we improve funding without squeezing community pockets further since roads and stormwater is funded through property tax
- Roads have reached life span – need to probe how to recapitalise even though the roads may not be generating income.
- For planning purposes it is key to look at cross cutting function but are we capacitated adequately

<b>Regional Outcome 1: Basic Service Delivery Improvement</b>					
<b>Regional Output 1.10: Service Delivery Master Plans</b>					
<b>Regional Sub Output 1.10.1: Master Plans Development</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
WRDM	Finalisation of ITP	Finalisation of OLS and CPTR	Finalisation of network planning model	Prioritisation of road networks in	Review of rail master plan

				distressed mining towns	
Mogale	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national
Randwest	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national
Merafong	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national

#### 1.10. Human Settlement Commission (Development Strategy – Human Settlement)

The Human Settlement Commission focussed on the following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 9: Build Spatially Integrated Communities**
  - **Regional Output 9.1: Regionally Integrated Spatial Planning**
    - **Regional Sub Output 9.1.1:** Regional Updated Spatial Development Framework
    - **Regional Sub Output 9.1.2:** Provision of State Owned Land and Properties for Development
    - **Regional Sub Output 9.1.3:** Law Enforcement: Illegal Land Use
    - **Regional Sub Output 9.1.4:** Implementation of SPLUMA Regulatory Framework
    - **Regional Sub Output 9.1.5:** Building Controls
    - **Regional Sub Output 9.1.6:** Land Use Management
  - **Regional Output 9.2: Provision of Housing**
    - **Regional Sub Output 9.2.1:** Coordination of Housing Projects



**1.10.1 Service Delivery Backlogs (Human Settlements)**

<b>10 Regional Outcome 9: Build Spatially Integrated Communities</b>				
<b>Regional Output 9.1: Regionally Integrated Spatial Planning</b>				
<b>Regional Sub Output 9.1.1: Regional Updated Spatial Development Framework</b>				
<b>MUNI.</b>	<b>CURRENT STATUS QUO</b>	<b>CURRENT GAPS</b>	<b>ESTIMATED BUDGET</b>	<b>COMMENTS</b>
Regional SDF WRDM	Take cognisance of RWC merger  WRDM to take lead in process to ensure compliance to SPLUMA Guidelines, to take current comparatives in cognisance and new development initiatives / directions	Needs to be updated to GSDF2030, new Merger, etc.	In-house	Already adhere to SPLUMA Guidelines
Mogale	Process to appoint consultants – end March	Incorporation of different strategies	R655,000	Currently updating SDF
Merafong	2016-2021 Approved	Capital Expenditure Framework – incl. June 2018	In-house	Already adhere to SPLUMA Guidelines
RWCLM	Take cognisance of RWC (Westonaria & Randfontein) merger	Consolidating of the 2 previous Municipalities	R80,000	Already adhere to SPLUMA Guidelines – to accommodate Merger
<b>Regional Outcome 9: Build Spatially Integrated Communities</b>				
<b>Regional Output 9.1: Regionally Integrated Spatial Planning</b>				
<b>Regional Sub Output 9.1.2: Provision of State owned Land and Properties for Development</b>				
<b>MUNI.</b>	<b>CURRENT STATUS QUO</b>	<b>CURRENT GAPS</b>	<b>ESTIMATED BUDGET</b>	<b>COMMENTS</b>
Merafong	Public tenders invited for 173 vacant stands - 39 awarded	Dormant subserviced industrial land	.	Bulk Services and reticulation to be addressed
	Alienation of 15 church stands in process	None	N/A	Deeds of sales in process
	Mandate obtained to create 33	Budget constraints	R180,000	-

	additional church stands for subdivisions			
WRDM	District wide Land Audit	Frequency of Land Audit – previously done in 2014		District to take the lead Action Plan 2017 - 2021
	Infrastructure Masterplan	Compile & Update district wide Infrastructure Masterplan		District to take the lead Action Plan 2017/18
	Engagement of Mines to make land available for Game Changers	<ul style="list-style-type: none"> <li>▪ Signed Agreements with Mines</li> <li>▪ Get decision makers of Mining Houses in discussions</li> <li>▪ Trade Unions involvement in discussions</li> </ul>		All land for Game Changer Projects to be added to SLPs

### Regional Outcome 9: Build Spatially Integrated Communities

#### Regional Output 9.1: Regionally Integrated Spatial Planning

#### Regional Sub Output 9.1.3: Law Enforcement: Illegal Land Use

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	People refusing to take occupation of houses allocated to them	Lack of capacity to deal with illegal land Use (for all of the LMs)		Need to look into a uniform law-enforcement agencies across the region to deal with illegal land use operations Adherence to zoning must be executed without any exception
Merafong	Shack farming in Driefontein (see the attached copy)	Privately owned land is problematic		People not qualify stay on privately owned land

	Surveys conducted of illegal land uses	<ul style="list-style-type: none"> <li>• No uniform Town Planning Scheme in terms of SPLUMA</li> <li>• Limited capacity</li> </ul>	R2m	Application for funding assistance submitted to National Planning Division for development of LUMS
Mogale	Community Structures have been established to deal with by-law enforcement like block committees which are dysfunctional Public Safety patrols are conducted in public land	<ul style="list-style-type: none"> <li>• Area &amp; Block Committees are become law breakers</li> <li>• Privately owned land invasions</li> </ul>		Continues training of Area & Block Committees

### Regional Outcome 9: Build Spatially Integrated Communities

#### Regional Output 9.1: Regionally Integrated Spatial Planning

##### Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	Establishment of District/ Joint MPT process	<ul style="list-style-type: none"><li>Budgetary constraints from the LMs.</li></ul>		All 3 LMs are currently in a process to finally promulgate their Bylaws. As the Model Bylaws, compiled by Messrs Kenna Consult, is forming the backbone of the 3 sets of Bylaws, these Bylaws will ensure that a standard of uniformity within the region will be achieved.
RWCLM	Promulgation of SPLUMA By-Laws	<ul style="list-style-type: none"><li>MDB decision ;</li><li>Budgetary constraints from the LMs.</li></ul>		
Mogale				
Merafong	By-Laws promulgated System of Delegations in place			
Mogale	Establishment of Municipal Planning Tribunal is in process and advertisement to call for	Mayoral approval is being awaited for the formulation of Appeal Authority.		

	nominations was done and assessed.			Issue to be resolved by the end of the 2017/18 Financial Year
Merafong	<ul style="list-style-type: none"> <li>MSDF compliant with SPLUMA</li> <li>SPLUMA by-laws promulgated</li> <li>System of delegation in place</li> </ul>	<ul style="list-style-type: none"> <li>Land Use Management System</li> <li>Municipal Planning Tribunal</li> </ul>	R2m .	Apply for funding to National Planning Division Decision to be fast tracked where the districts or local tribunals will be established

### Regional Outcome 9: Build Spatially Integrated Communities

### Regional Output 9.1: Regionally Integrated Spatial Planning

### Regional Sub Output 9.1.5: Building Controls

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
All LMs	Building plans processed in accordance with legislative timeframes	Staff capacity	-	Introduce Shared Services Rationalization of Staff in District & LMs
All LMs	Illegal buildings survey conducted	High occurrence of illegal buildings Staff capacity insufficient to do law enforcement	-	Introduce Shared Services Rationalization of Staff in District & LMs

### Regional Outcome 9: Build Spatially Integrated Communities

### Regional Output 9.1: Regionally Integrated Spatial Planning

### Regional Sub Output 9.1.6: Land Use Management

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	In the process of applying funding for Regional Land Use management System	No Land Use Management System within the district	.	District to facilitate Development of Land Use Management System within the district



Western Mega Township	Project approved by GDHS			Establishment of PSC, Service Level Agreement
Syferfontein Mega Township	Project approved by GDHS			Outstanding POA from Johannesburg Metro, formal hand over of project to West Rand region
Portion 83 Middelvlei	Council resolved to request proposal to develop the land for Human Settlements		Proposal received from developers, SCM processes to unfold (tender)	
Badirile	692 units completed	380 units outstanding	GDHS	Contractor appointed for installation of services
Thusanang	Need to engage GDHS to finalise/resolve outstanding Technical issues to enable Township Establishment	GDHS	Possible partnership with the mine.	
Mohlakeng Hostel refurbishment	6 blocks of units refurbished	Refurbishment/ demolishing of Madala Hostel	GDHS	Awaiting funding from GDHS
Toekomsrus Ext 4	Township establishment underway on Sibanye Gold Mine land	Funding for installation of services	GDHS	Township approved by Council, EIA process completed, awaiting ROD
Merafong	Kokosi Ext 6 – 2 138 units	-	Provincial	Project is implemented by GDoHS. Planned completion date: 30 June 2017
Merafong	Khutsong Ext 5 & 6 – 515 services	-	R26,282m	Funds allocated in Provincial Adjustment Budget – December 2016. Funding agreement concluded. Procurement process in progress.

Merafong	Khutsong Ext 5 – 500 services (2017/2018)	-	R26m	Gazetting of funding awaited
Merafong	Khutsong Ext 5 – top structures (2017/2018)	-	R55m	Gazetting of funding awaited
<b>Mogale City</b> 1. Kagiso Extension 13	500 units completed & allocated, 223 units under construction ( 50 units allocated to the Military Veterans)	Upgrade the sewer line to cater for the expansion.	R39m	Project implemented through HDA
<b>Mogale City</b> 2. Chief Mogale	725 units completed in Phase 1, 552 RDP units and 405 Bonded stock under construction.	Main contractors to address issues of sub-contracting	GDHS / ABSA & MCLM	3 Contractors been appointed for RDP structures and ABSA to finalise appointment for Bonded stock.
3. Dr Sefularo Rural Housing	Installation of services and construction of 190 units for Phase 1 is underway.	Signing of Funding Agreement was delayed due to the appointment of the new MM. Require funding to erect and connection to sewer plant.	R39m	The signing of the Funding Agreement had since been resolved.
<b>Mogale City</b> 4. Dr Motlana	Installation of services and construction of 253 units is underway.	Signing of Funding Agreement was delayed due to the appointment of the new MM. Require funding to upgrade and connect to existing sewer line	R47m	The signing of the Funding Agreement had since been resolved.

**The following are Projects under Planning:**

<b>Mogale City</b> 1. Dr Sefularo Phase 2	All planning studies completed by MCLM, project awaiting approved by GDHS	Require funding to erect and connect to sewer plant.	.	It recommended that phase 2 be approved to make impact on Rural Housing.
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2. Nooitgedacht (Refentse)	Planning studies still to be completed by GDHS.	Main issue here is the connection to bulk which is under CoJ.	.	GDHS to facilitate a meeting MCLM and CoJ to unlock the connection to bulk.
3. Honingklip	All planning studies completed by MCLM, project awaiting approved by GDHS	Require funding to erect and connect to sewer plant.	.	The project if implemented may bring a huge relief in terms of security of tenure within this area.
<b>Mogale City</b> 4. Ga- Mohale Ext (Vaalbank 81 & 82)	All planning studies completed by MCLM, project awaiting approved by GDHS	Acquisition of the adjacent portion 56 Vaalbank to consolidate the entire area.	.	GDHS to finalise the acquisition of portion 56 Vaalbank.
5. Ethembaletu phase 2	All planning studies completed, project awaiting approved by GDHS	Consolidation of the list for the MHTF.	.	N/A
6. Munsieville Ext 9	Had been put on hold pending enrolment with NHBRC.	GDHS to finalise procurement for road and storm water installation and the enrolment with NHBRC.	.	Speedy resolution on the project since it has been communicated to the public.

#### Legacy Projects:

<b>Mogale City</b> 1. Kagiso Ext 12	The appointed contractor (incubator) has taken site and the project is underway.	Inconsistency with identified beneficiaries in making the project move faster.	.	Intervention of the ward councillor to unlock the challenges
2. Rietvallei phase	The project has stopped due to non-payments of the contractor to complete.	GDHS commitment to finalise the project.	.	GDHS must intervene to assist completion of the project.
3. Regularisation of Kagiso Ext 12	People occupying houses for a long time and not been the rightful owners due to illegal property exchange.	Not response from GDHS in redressing the matter.	.	MCLM had requested GDHS to intervention to regularise ownership of properties.



**Future Projects:**

<b>Mogale City</b> 1. Brickvalle (Tarlton)	MCLM had engaged GDHS to assist with acquisition of the land.	Funding for land and bulk infrastructure.	.	GDHS to finalise the acquisition of the land.
2. Millsite Development	MCLM engaged to with funders to assist with acquisition of the land.	Funding for land and bulk infrastructure.	.	N/A

**Hostel Projects:**

<b>Mogale City</b> Kagiso Hostel project	Phase 1 to convert of the hostel into family units	Phase 1 to convert of the hostel into family units	.	GDHS to finalise the phase1 and give clarity on phase 2.
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**MEGA Projects:**

<b>Mogale City</b> 1. Leratong Mega Project	The Developer had submitted initial plans for phase for approval.	Funding bulk infrastructure and top structure.	.	The Developer needs to show commitment to initiate the project.
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**NUSP Projects:**

<b>Mogale City</b> 1. NUSP	MCLM is currently working with HDA on identification of informal settlement for intervention.	n/a	4 settlements	The project is on track.
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**Cross cutting measures to unlock funding:**

The WRDM endeavours to tap into the following sources of Human Settlement Funding during 2018/19:

- Distressed Mining Towns Fund
- HSDG
- Social Amenities Grant
- Integrated Residential Development Programme
- Institutional Housing Support
- Farm Residence Programme

**1.10.2. Target/measures to be achieved over the next 5 years (Human Settlements)**

**Regional Outcome 9: Build Spatially Integrated Communities**

**Regional Output 9.1: Regionally Integrated Spatial Planning**

**Regional Sub Output 9.1.1: Regional Updated Spatial Development Framework**

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	1	Review of District SDF	Compliance	Compliance	Compliance
Mogale	1	Review of Local SDF	Compliance	Compliance	Compliance
RWCLM	1	Review of Local SDF	Compliance	Compliance	Compliance
Merafong	1	Review of District SDF	Compliance	Compliance	Compliance

### Regional Outcome 9: Build Spatially Integrated Communities

### Regional Output 9.1: Regionally Integrated Spatial Planning

### Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Development and adoption of Regional Investment Policy	Implementation	Implementation	Refinement of Regional Investment Policy
Mogale					
RWCLM					
Merafong					

### Regional Outcome 9: Build Spatially Integrated Communities

### Regional Output 9.1: Regionally Integrated Spatial Planning

### Regional Sub Output 9.1.3: Law Enforcement: Illegal Land Use

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Development of By-Law on Illegal Occupation of Land	Implementation of By-Law	Implementation of By-Law	Implementation of By-Law
Mogale					
RWCLM					
Merafong					

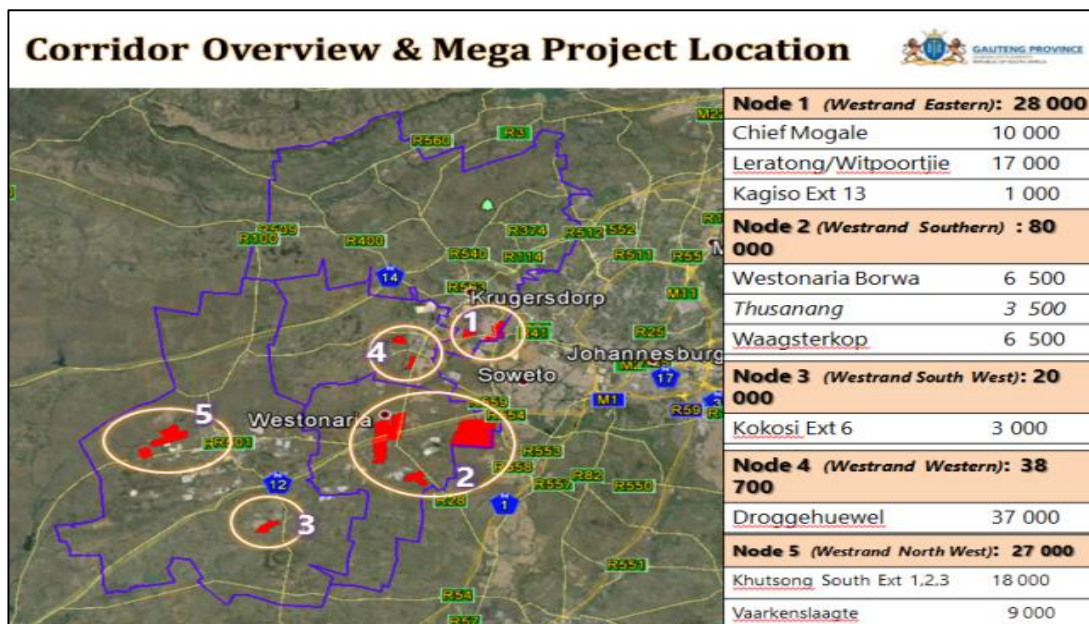
### Regional Outcome 9: Build Spatially Integrated Communities

### Regional Output 9.1: Regionally Integrated Spatial Planning

Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Establishment of District Municipal Planning Tribunal (DMPT) for the region	Operation of DMPT	Operation of DMPT	Operation of DMPT
Mogale					
RWCLM					
Merafong					

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.5: Building Controls					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Address Capacity through Shared Services: Needs Analysis	Address Capacity through Shared Services	Implementation plan to eradicate illegal buildings		
Mogale					
RWCLM					
Merafong					
Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.6: Land Use Management					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Sourcing funding for the development of regional Land Use Management System	Development of regional Land Use Management System	Implementation	Implementation	Implementation
Mogale					
RWCLM					
Merafong					

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.2: Provision of Housing					
Regional Sub Output 9.2.1: Coordination of Housing Projects					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum
		Investigation into identified portions of land for human settlements development in close proximity of CBDs:  *See Note hereunder	Investigation into identified portions of land for human settlements development in close proximity of CBDs:  *See Note hereunder	Implement as per recommendations from investigations	Implement as per recommendations from investigations
<p>*Note:</p> <ul style="list-style-type: none"> <li>• Mogale City – <ul style="list-style-type: none"> <li>○ Certain portions of Portion 7 of the Farm Paardeplaats 177 IQ</li> <li>○ Portion 15 of the Farm Paardeplaats 177 IQ</li> </ul> </li> <li>• Rand West City – <ul style="list-style-type: none"> <li>○ Portion 47 of the Farm Randfontein 247 IQ</li> <li>○ Portion of vacant land next to the Randfontein Municipal building</li> </ul> </li> <li>• Merafong City <ul style="list-style-type: none"> <li>○ Carletonville Ext 17</li> <li>○ Erven 19-40 Carletonville Proper</li> <li>○ Erf 3960 Fochville</li> </ul> </li> </ul> <p>Erven 756-763 Fochville</p>					



### 1.10.3. Game Changers / Strategic Projects (Human Settlements)

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.1: Regional Updated Spatial Development Framework					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> <li>Mega projects – to be populated from existing information ( see slide on <b>Corridor Overview &amp; Mega Project Location</b>)</li> <li>2 Pilot Human Settlement densification projects per LM in / close to CBD focussing on affordability (2017/2018)</li> <li>Tapping into Distress Mining Towns Budget to fund / partially fund Game Changer Projects</li> <li>Investor-friendly Infrastructure Master Plan</li> <li>Tapping into Distress Mining Towns Funding</li> <li>Above-mentioned depending on land availability</li> </ul>				
Mogale					
RWCLM					
Merafong					

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

WRDM	Get funding for Investor-friendly Infrastructure Master Plan (IIMP)	Develop Infrastructure Master Plan (IIMP) Engage with Land Owners (e.g. State organs, Mining, SOEs)	Implementation	Implementation	Implementation / Review
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Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.3: Law Enforcement: Illegal Land Use					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	▪ Integration of all enforcement agencies within the region	▪ Integration of all enforcement agencies within the region	By-law enforcement	By-law enforcement	By-law enforcement
Mogale					
RWCLM					
Merafong					
Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Establishment of District Municipal Planning Tribunal (DMPT) for the region	Operation of DMPT	Operation of DMPT	Operation of DMPT	Operation of DMPT
Mogale					
RWCLM					
Merafong					

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.5: Building Controls					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Implementation of Shared Services Model				
Mogale					
RWCLM					
Merafong					

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.6: Land Use Management					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Sourcing funding for the development of regional Land Use Management System	Development of regional Land Use Management System	Implementation	Implementation	Implementation
Mogale					
RWCLM					
Merafong					
Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.2: Provision of Housing					
Regional Sub Output 9.2.1: Coordination of Housing Projects					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum

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#### 1.10.4. Key Risks & Challenges (Human Settlements)

Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.1: Regional Updated Spatial Development Framework	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"><li>▪ Mushrooming Informing Settlements,</li><li>▪ Lack of Developable Land,</li><li>▪ Dolomitic Conditions,</li><li>▪ Cost of Infrastructure,</li><li>▪ Budgetary constraints,</li><li>▪ Lack of Capacity,</li><li>▪ Lack of Bulk Infrastructure</li></ul>
Mogale	
RWCLM	
Merafong	
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"><li>▪ Lack of Implementation Agency &amp; role of WRDA in this regard needs to be looked into.</li><li>▪ Inability to communicate or getting buy in from relevant stakeholders e.g. SOEs</li><li>▪ Unreliable property register</li><li>▪ Snail pace syndrome</li></ul>
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.3: Law Enforcement: Illegal Land Use	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"><li>▪ Resistance from sister municipalities</li><li>▪ Lack of Contribution from LMs</li><li>▪ Lack of integration of Law enforcement agencies</li></ul>
Mogale	
RWCLM	
Merafong	



Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> <li>▪ Municipalities opting to do their own MPTs</li> <li>▪ Lack of integration</li> <li>▪ Snail pace by the WRDM in establishing the DMPT</li> </ul>
Mogale	
RWCLM	
Merafong	

Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.5: Building Controls	
Municipality	Key Risks and Challenges
WRDM	Results from the feasibility study for the Shared Services Model
Mogale	
RWCLM	
Merafong	
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.6: Land Use Management	
Municipality	Key Risks and Challenges
WRDM	Funding
Mogale	
RWCLM	
Merafong	

Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.2: Provision of Housing	
Regional Sub Output 9.2.1: Coordination of Housing Projects	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> <li>• Mushrooming of Informal Settlements,</li> <li>• Lack of Developable Land,</li> <li>• Dolomitic Conditions,</li> <li>• Cost of Infrastructure,</li> <li>• Budgetary constraints,</li> <li>• Lack of Capacity,</li> <li>• Lack of Bulk Infrastructure</li> </ul>
Mogale	
RWCLM	
Merafong	

#### 1.10.5. General Comments / Requests (Human Settlements)

Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.1: Regional Updated Spatial Development Framework	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"><li>▪ District must lead.</li><li>▪ Address the “Planning-in-silo’s” attitude</li><li>▪ Districtwide co-operation to be encouraged</li><li>▪ Ensure implementation of unpopular decisions</li><li>▪ All Mayors must own Outcomes</li><li>▪ MMs must own Outputs</li></ul>
Mogale	
RWCLM	
Merafong	
Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.2: Provision of State Owned Land and Properties for Development	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"><li>▪ Mogale City envisaged new entity on Properties. See how it can “plugged” into the WRDA. ( District to take the work initiated by Mogale city forward)</li><li>▪ Alignments of property registers with Provincial registers</li></ul>
Mogale	
RWCLM	

Merafong	<ul style="list-style-type: none"> <li>Engagement with 2 spheres of government &amp; entities to release the land that is within the geographic subdivision of the District</li> </ul>
<b>Outcome 9: Build Spatially Integrated Communities</b>	
<b>Output 9.1: Regionally Integrated Spatial Planning</b>	
<b>Sub Output 9.1.3: Law Enforcement: Illegal Land Use</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
WRDM	Integration of all law enforcement agencies within the region
Mogale	
RWCLM	
Merafong	

Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework	
Municipality	General Comments/ Requests
WRDM	District to take a lead in ensuring all Municipalities opt for municipal Planning Tribunal for the District
Mogale	
RWCLM	
Merafong	

Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.5: Building Controls	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"><li>▪ Resistance to implementation of Shared services Model should be guarded against</li><li>▪ Resources (funding) for implementation of Shared services</li></ul>
Mogale	
RWCLM	
Merafong	

Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.6: Land Use Management	
Municipality	General Comments/ Requests
WRDM	Tap from Grants in line with Powers & Functions
Mogale	
RWCLM	
Merafong	

### Plenary Comments / Feedback/ Recommendations

- a) On non-compliance to Shared services, there is need for a mind shift on how we implement and should not have issues around Powers and Functions
- b) Property management was not through agencies but region-wide and centralised at district and should remain as such
- c) Update actual progress on housing projects
- d) Has housing accreditation taken a back seat?
- e) Property development needs to run on its own
- f) We need to take advantage of the HDA grants
- g) Around the Planning Tribunal – understanding was that powers and functions are not a subject for discussion but already in effect as set own. Seemingly we have not yet come to terms with the fact that working towards as a Region. There is still localised vs. regional planning.
- h) Everything we plan should be founded on the land. Land issue is deemed as a risk but not mitigation plans are presented. Human settlement is now set down as a regional approach not localised.

### 1.11. Regional Re-industrialisation Commission (Development Strategy - Regional Re-industrialisation)

The Regional Re-industrialisation Commission focussed on the Following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 11: Reduced Unemployment**
  - **Regional Output 11.1: Promote Job Creation Initiatives**
    - **Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business**
    - **Regional Sub Output 11.1.2: Expand Community Works Programme**
    - **Regional Sub Output 11.1.3: NDP Programme**
    - **Regional Sub Output 11.1.4: Job Creation through LED Initiatives**

- **Regional Outcome 12: Economic Development**
  - **Regional Output 12.1: Promote Regional Economic Development and Growth**
    - **Regional Sub Output 12.1.1: Diversification of Economic Base**
    - **Regional Sub Output 12.1.2: Expand Broad Band Access**
    - **Regional Sub Output 12.1.3: Farmer Support Initiatives**
    - **Regional Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation**
    - **Regional Sub Output 12.1.5: SMME Support Programmes**
  - **Regional Output 12.2: Stimulate Tourism, Township and Local Economy**
    - **Regional Sub Output 12.2.1: Local Procurement of Goods and Services**
    - **Regional Sub Output 12.2.2: LED Programmes**
    - **Regional Sub Output 12.2.3: Sustainable Tourism Economy**
    - **Regional Sub Output 12.2.4: Agriparks Programme**

#### Service Delivery Backlogs (Regional Re-industrialisation)

Regional Outcome 11: Reduced Unemployment				
Regional Output 11.1: Promote Job Creation Initiatives				
Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	<ul style="list-style-type: none"> <li>▪ GP Youth Hospitality Programme 27 intake of youth</li> <li>▪ Narysec Phase II recruitment has begun 20 intake of youth Target/measured for 2016/17</li> <li>▪ Construction Incubation Programme 50 SMME's (3 year)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Numbers have decline from 50 intake in 2015/16 to 16 intake in 2016/17</li> <li>▪ Lack of exit strategy</li> <li>▪ High demand for continuation of the programme</li> <li>▪ Set aside opportunities specific for beneficiaries</li> <li>▪ High demand for continuation of the programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ National Department of Tourism (DoT)</li> <li>▪ National (DRDLR)</li> <li>▪ R3,8m pa (Co-funding between MCLM and SEDA)</li> <li>▪ R3,6m pa (Co-funding between MCLM and SEDA)</li> </ul>	

	<ul style="list-style-type: none"> <li>Chemical Incubation Programme SMME's (3 year)</li> <li>Tourism/Enterprise Support Programme 30 SMMEs (12 Months)</li> </ul>	<ul style="list-style-type: none"> <li>Set aside opportunities specific for beneficiaries</li> <li>Proposal to be submitted for the programme to be funded over long-term period for support SMMEs</li> </ul>	<ul style="list-style-type: none"> <li>R520,000 (MCLM Own funding)</li> </ul>	
Merafong	<ul style="list-style-type: none"> <li>New Enterprise Development Programme Target/measured to the broader SMMEs (3 year)</li> <li>Merafong NYS Internship Youth Programme 550 intake of youth (12 Months)</li> <li>Construction Incubator Programme (Sibanye Gold) 50 SMMEs</li> <li>GP Youth Hospitality Programme 16 intake of youth (12 Months)</li> <li>Narysec 120 intake of youth</li> <li>Waste Management Programme (SEA) 65</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> <li>Slow uptake of youth into the programme</li> <li>Only 5 SMMEs has registered, therefore the uptake is extremely slow.</li> </ul>	<ul style="list-style-type: none"> <li>R15m</li> <li>(Anglo Gold Ashanti SLP)</li> <li>National</li> <li>Social Labour Plan (SLP) Sibanye Gold</li> <li>National</li> </ul>	<ul style="list-style-type: none"> <li>Merafong must engage youth structures regarding the programme</li> <li>Merafong must engage SMMEs in construction structures regarding the programme</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>Narysec</li> </ul>	<ul style="list-style-type: none"> <li>20 undergoing training</li> <li>Ongoing</li> </ul>	National	Placement

	<ul style="list-style-type: none"> <li>▪ GP Youth Hospitality Programme</li> <li>▪ Agri-parks (Bekkersdal)</li> <li>▪ Ekasileng</li> <li>▪ Tshepo 500</li> </ul>	<ul style="list-style-type: none"> <li>▪ Youth</li> </ul>		
WRDM	<ul style="list-style-type: none"> <li>▪ GP Youth Hospitality Programme 46 intake of youth</li> <li>▪ Narysec 20 intake of youth</li> <li>▪ Youth Cooperatives</li> <li>▪ WRDM Internship Programme 50 intake of youth to place within various departments of the municipality (12 Month)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Declining number of intake</li> <li>▪ Completion of the programme by learners</li> <li>▪ Lack of exit strategy</li> <li>▪ Lack of exit strategy particularly linking cooperatives to markets</li> <li>▪ Inadequate resources allocation to support expansion of the programme</li> <li>▪ Programme is intended for on-job training therefore not all learners can be placed within the municipality</li> </ul>	<ul style="list-style-type: none"> <li>▪ National DoT Funding</li> <li>▪ National DRDLR funding</li> <li>WRDM Own Funding</li> </ul>	

Regional Outcome 11: Reduced Unemployment				
Regional Output 11.1: Promote Job Creation Initiatives				
Regional Sub Output 11.1.2: Expand Community Works Programme				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	EPWP =25		R1m	
Mogale	<ul style="list-style-type: none"> <li>▪ CWP has generated 2784</li> <li>▪ EPWP has generated 708</li> </ul>	Clarity of roles and responsibility for the management of the CWP and EPWP	<ul style="list-style-type: none"> <li>▪ Allocation cannot be confirmed</li> <li>▪ R1m</li> </ul>	<ul style="list-style-type: none"> <li>▪ CWP need to be located within Economic Services</li> <li>▪ Mainstreaming of EPWP in all municipal projects to ensure that the municipal expand and grow the project, therefore the allocation from National Department of Public Works (DPW)</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>▪ EPWP Programme</li> <li>▪ 750 intake of Women, Youth, PWD</li> <li>▪ Community Works Programme (CWP)</li> <li>▪ 2000 intake Women, Youth, PWD</li> </ul>	N/A	R1,9m	The programme is successful and the Target/measure to be revised to accommodate more young people
RWCLM	<ul style="list-style-type: none"> <li>▪ Programme</li> <li>▪ EPWP=610 beneficiaries</li> <li>▪ CW=2000 beneficiaries</li> </ul>	Limited Budget in terms of the Grants	R3,925m R7,850m	<ul style="list-style-type: none"> <li>▪ Grants from DPW, Provincial CoGTA and Municipal Opex</li> <li>▪ Dladla foundation – implementation agent</li> </ul>



Regional Outcome 11: Reduced Unemployment				
Regional Output 11.1: Promote Job Creation Initiatives				
Regional Sub Output 11.1.3: NDP Programme				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Programme: Walkways Kagiso & Munsieville for 2015/16	Delays in implementation timeframes due oversight in SCM process	R73m	Review policies relating to incorporating local labour and local business in catalytic projects within MCLM
Merafong	Business plans were submitted to National Treasury and redirected to the National Department of Rural Development	N/A	R365m	Elevate this challenge at political IGR forum
RWCLM	Programme: Walkways Mohlakeng & Toekomsrus for 2016/17 Statistics: +/-660 Jobs	Delays in implementation timeframes	+/-R55m	Review policies relating to incorporating local labour and local business in catalytic projects within RWCLM
WRDM	Walkaways Implementation of the project in Toekomsrus and Mohlakeng	30 jobs created thus far	R21,5m (funding to be managed by WRDM)	R10m was received from treasury in the last financial year.

**Additional Comments from Commission:**

Assumption: NDP is Neighbourhood Development Programme

<b>Regional Outcome 11: Reduced Unemployment</b>				
<b>Regional Output 11.1: Promote Job Creation Initiatives</b>				
<b>Regional Sub Output 11.1.4: Job Creation through LED Initiatives</b>				
<b>MUNI.</b>	<b>CURRENT STATUS QUO</b>	<b>CURRENT GAPS</b>	<b>ESTIMATED BUDGET</b>	<b>COMMENTS</b>
Mogale	<ul style="list-style-type: none"> <li>Construction incubator</li> <li>420 jobs created</li> <li>Chemical incubator</li> <li>117 jobs created</li> <li>NDPG funded projected</li> <li>116 job created</li> </ul>	<ul style="list-style-type: none"> <li>Lack of exit strategy particularly linking incubates to markets</li> <li>Lack of long-term planning for economic catalytic projects and their impact on local economic development.</li> <li>Lack of planning results in withdrawal of grant allocation (R47m in 2016/17)</li> </ul>	<ul style="list-style-type: none"> <li>R3,8m pa (Co-funding between MCLM and SEDA)</li> <li>R3,6m pa (Co-funding between MCLM and SEDA)</li> <li>R73m for 2013/14 MTREF</li> </ul>	<ul style="list-style-type: none"> <li>MCLM should consider increasing allocation for both financial and human resources for all incubation programmes and after-care support</li> <li>MCLM should consider increasing both financial and human resources for development of plans for application of grant funding from NT and other relevant funding agencies.</li> </ul>
Merafong	Business & Industrial Hives 6000 jobs created	The optimally utilisation units by tenants.	Budget to be confirmed	N/A
Rand West	<ul style="list-style-type: none"> <li>Number (1000) of jobs created through EPWP &amp; LED Programmes</li> </ul>	Lack of Capacity	R8,5m	Lack of budget - Opex

	<ul style="list-style-type: none"> <li>• Number (100) of SMME supported through Development initiatives</li> <li>• Number (2) trade investment and industrial development initiatives facilitated</li> <li>• Number (4) of Tourism initiatives Supported</li> <li>• Number (2) of farmers Expo Held</li> </ul>			
WRDM	SMMEs support programme	Lack of financial resources to grow the programme	R400,000	Job creation should not be a sub-output

Regional Outcome 12: Economic Development				
Regional Output 12.1: Promote Regional Economic Development and Growth				
Regional Sub Output 12.1.1: Diversification of economic base resulting				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	N/A	Strategic document still to be reviewed to inform the way forward	N/A	Council will advise in future
Merafong	<ul style="list-style-type: none"> <li>▪ Business case phase for Green Economic</li> <li>▪ (Alternative Sector)</li> </ul>	N/A	Not budgeted	<ul style="list-style-type: none"> <li>▪ The proposed projects will be included in the IDP 2016/17 and the MTREF</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Merafong GDS identified diversification projects.</li> <li>▪ Feasibility study solar park and bio-energy park in progress (GIFA)</li> </ul>	Attraction of investment	R6,5m	2017/18 (Feasibility Studies) <ul style="list-style-type: none"> <li>▪ Appointment of transaction advisor to conduct feasibility study for alternative energy projects at advanced stage.</li> <li>▪ Bid adjudication finalised (GIFA)</li> </ul>
RWCLM	Conceptualisation phase for Logistics hub ( Airport), Manufacturing and Beneficiation Advanced phase for the Milling Plant (Agro-processing)	Revising the feasibility study of the Logistics Hub – Regional Airport	Not budgeted	The projects are included in the 2016/17 IDP
WRDM	Feasibility conducted on Fresh produce market	Site identification	GDARD to provide funding	Province to gazette funding allocation for implementation.

Regional Outcome 12: Economic Development				
Regional Output 12.1: Promote Regional Economic Development and Growth				
Regional Sub Output 12.1.2: Expand Broad Band Access				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	There is strong broad band access	Signal is not strong		
Merafong	Gauteng Broadband Network is being rolled out in all public buildings in Merafong e.g. libraries,	Limited Access	.	

	Khutsong and business centre			
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**Additional Comments from Commission:**

- No broad band in the entire region Rand West progress not started, installation only start year 3 and beyond
- Engagement with provincial government is underway to provide funding

Regional Outcome 12: Economic Development				
Regional Output 12.1: Promote Regional Economic Development and Growth				
Regional Sub Output 12.1.3: Farmer Support Initiatives				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Mechanisation Programme +500ha of land cultivated 2 tractors allocated	Resource constraints	R300,000	Review and improve the programme including resource allocation from 2017/18 going forward
Merafong	Four initiatives currently implemented, namely: Wedela Agricultural project	None	R8m	Project implemented in collaboration with AngloGold Ashanti – SLP project
	Nooitgedacht Commonage Farm	Infrastructure requirements	R5m	22 cattle farmers are utilising the farm for grazing. The farm is over grazed and has limited infrastructure to manage rotational grazing
	Tractor mechanization programme – 2 tractors and implements are being made available to farmers	Budget constraints for maintenance and staff	.	
	Food security programme	Limited budget	R30,000 p.a.	

	Seeds/starter packs issued to: 14 School Gardens 3 Clinics 11 Home Based Cares / Community Based organisations			Operational grant to implement the programme was terminated by GDARD
RWCLM	Farmers Support Market: conducting flea market for farmers exposure	Not enough products	none	Majority of this farmers they don't have transport
WRDM	Mechanisation Provision of production inputs	Misuse of tractors Insufficient tractors equipment Lack of funding	R100,000	Tractors not for the purpose intended for More equipment should be provided Low food security

#### Regional Outcome 12: Economic Development

#### Regional Output 12.1: Promote Regional Economic Development and Growth

#### Regional Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlements of Communities and Urbanisation

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale City	Land Resource Mobilization and Partnership unit has been newly establish to manage the Land on behalf MCLM	Financial constraints for Land Acquisition for Economic Development and Investment	R19m in 2016/17 (which was adjusted downwards to R0)	MCLM must consider increasing the financial allocation for land acquisition based on the Valuation Roll of MCLM and the Market value.
Merafong City	457 ha available for industrial development	Bulk services availability	.	Tenders invited – process concluded 15 bids awarded
	1 599 ha availed for residential development	Bulk services availability and human settlement funding	.	Shortfall of land for 14 719 stands to address housing backlog
	468 ha available for agricultural development	Infrastructure and funding for development	.	



	Enterprise Development Centre			Development Centre (One-stop shop) in collaboration with AngloGold Ashanti – SLP project
RWCLM	Bekkersdal- Construction of new business hive	Delays in completion of the project	R8,9m	Limited number of hives / units
	Toekomsrus- Refurbishment of enterprise hive 1. for retail purposes	Limited number of beneficiaries to benefit	R2m	Only 8 units
	Refurbishment of enterprise hives 2. for skills development	Delay – consultation process	R2m	Busy finalizing the designs
	Westonaria- Construction of new business hive	Delays in project implementation	R8,9m	Part of Sibanye Gold Mine CIS

### Regional Outcome 12: Economic Development

#### Regional Output 12.2: Stimulate Tourism, Township and Local Economy

##### Regional Sub Output 12.2.1: Local Procurement of Goods and Services

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Merafong	Procurement policy provides for 30% subcontracting to local SMMEs	Limited projects due to limited budget		
RWCLM	30% of all infrastructure project should be locally subcontracted – to be equate in monetary value	Non-compliance in terms of the policy – SCM policy	none	All goods and services procurement locally
WRDM	% contract awarded to SMMEs	Very few SMMEs have benefited from procurement		

### Regional Outcome 12: Economic Development



Regional Output 12.2: Stimulate Tourism, Township and Local Economy				
Regional Sub Output 12.2.2: LED Programmes				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	<ul style="list-style-type: none"><li>▪ Agri parks programme</li><li>▪ Gauteng youth hospitality learnerships</li><li>▪ EPWP</li><li>▪ SMME support</li></ul>			
Merafong				
RWCLM				
WRDM				
Regional Outcome 12: Economic Development				
Regional Output 12.2: Stimulate Tourism, Township and Local Economy				
Regional Sub Output 12.2.3: Sustainable Tourism Economy				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	There are very few funded tourism programmes	Lack of tourism marketing	R300,000	
Merafong	Merafong Tourism Strategy in place	No internal Capacity to deal with tourism	Ro	
RWCLM	Revival of the local tourism association	Current there is two associations – Westonaria and Randfontein	R250,000	Ongoing process - consultation
Regional Outcome 12: Economic Development				
Regional Output 12.2: Stimulate Tourism, Township and Local Economy				
Regional Sub Output 12.2.4: Agri-parks Programme				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Farmer production Support unit-is under development	Lack of water	GDARD funding (R4m)	
WRDM	Farmer Production Support Unit is completed and launched  Agri-hub is currently being under development	Appointment of entrepreneurs	GDARD (R4m)  DRDLR funding (R45m)	Funding should be transferred to the WRDM to expedite project implementation

Merafong	Farmer Production Support Unit is completed  The Merafong Flora Agri-Park established (WRDM	Offtake agreements  Local farmer production units to be integrated with Agri-Park	GDARD funding (R4m)	
RWCLM	Westonaria- Mini Agri-Park  Braavlei- Mega Agri-Park	Project is completed. Beneficiaries identified  Fencing completed Drilling of bore hole	R21m  R40m	Harvested first production input  Delays in completion of studies

#### 1.11.2 Target/measures to be achieved over the next 5 years (Regional Re-industrialisation)

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		% preparation and implementation of regional re-industrialisation strategy	Implementation of regional strategy on Local Youth Employment Initiatives by Local Business	Implementation of regional strategy on Local Youth Employment Initiatives by Local Business	Implementation of regional strategy on Local Youth Employment Initiatives by Local Business

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.2: Expand Community Works Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

WRDM & all LMs		Review of Community Works Policies and Agreements and roll-out of Programmes	Review of Community Works Policies and Agreements and roll-out of Programmes	Review of Community Works Policies and Agreements and roll-out of Programmes	Review of Community Works Policies and Agreements and roll-out of Programmes
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Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.3: NDP Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM (in collaboration with RWCLM)	Construction of Side Walks – Mohlakeng and Toekomsrus	Review of NDPG Business Plan			

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.4: Job creation through LED initiatives					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Preparation of Regional Re-Industrialization Strategy	Roll-out of Regional Re-Industrialization Strategy	Roll-out of Regional Re-Industrialization Strategy	Roll-out of Regional Re-Industrialization Strategy

Regional Outcome 12: Economic Development					
Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.1: Diversification of Economic Base					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Identification of economic sectors to diversify the economy Framework	Roll-out of Diversification of Economic Base Framework	Roll-out of Diversification of Economic Base Framework	Roll-out of Diversification of Economic Base Framework
RWCLM	<ul style="list-style-type: none"><li>▪ Mini Park Project</li><li>▪ Milling Plant Project</li><li>▪ Mega Agri-Park Project</li><li>▪ Plastic and Tyre Recycling Plant</li><li>▪ Construction of Storage Facilities</li><li>▪ Construction of light manufacturing industrial park</li></ul>				

Regional Outcome 12: Economic Development					
Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.2: Expand Broadband Access					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Develop a Regional Broadband Access Policy	Implementation of a Regional Broadband Access Policy	Implementation of a Regional Broadband Access Policy	Implementation of a Regional Broadband Access Policy

Regional Outcome 12: Economic Development					
Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.3: Farmer Support Initiatives					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

WRDM		Framework Plan and Monitoring Tool developed for oversight on farmer initiatives	Roll-out of Framework Plan and Monitoring Tool developed for oversight on farmer initiatives	Roll-out of Framework Plan and Monitoring Tool developed for oversight on farmer initiatives	Roll-out of Framework Plan and Monitoring Tool developed for oversight on farmer initiatives
RWCLM	Randwest	Completion of Isigayo Milling Plant Project	Construction of Mega Agri Park	Finalization of the PPP for Elandsfontein Project	Commercialization of agricultural land in Westonaria
Merafong		Establishment of the Prototype at Merafong Flora			

#### Regional Outcome 12: Economic Development

#### Regional Output 12.1: Promote Regional Economic Development and Growth

#### Regional Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlements of Communities and Urbanisation

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Entering into of land lease agreements with mining houses	Terms & conditions of land lease agreements implemented	Terms & conditions of land lease agreements implemented	Terms & conditions of land lease agreements implemented

#### Regional Outcome 12: Economic Development

#### Regional Output 12.1: Promote Regional Economic Development and Growth

#### Regional Sub Output 12.1.5: SMME Support Programmes

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
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WRDM		Regional SMME Support Programme developed	Regional SMME Support Programme implemented	Regional SMME Support Programme implemented	Regional SMME Support Programme implemented
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.1: Local Procurement of Goods and Services					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<div>1. Incubator programs to be linked to job opportunities</div> <div>2. Recruitment and selection policy to be reviewed to ensure the programs attract the correct candidates</div> <div>3. Optimal utilisation of business and industrial hives</div> <div>4. Sub-letting to foreign national</div>				
MOGALE					
RWCLM					
MERAFONG					

Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.2: LED Programmes					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Preparation of a Regional Township Revitalization Policy			
MOGALE		Preparation of a Local Township Revitalization Policy			
RWCLM		Preparation of a Local Township Revitalization Policy			

MERAFONG		Preparation of a Local Township Revitalization Policy			
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.3: Sustainable Tourism Economy					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Develop Regional Tourism Organisation	Roll-out of Regional Tourism Organisation	Roll-out of Regional Tourism Organisation	Roll-out of Regional Tourism Organisation.
WRDM	<ul style="list-style-type: none"><li>Establishment of Regional Tourism Organisation</li><li>Support the Regional Tourism Organisation and Local Tourism Associations</li></ul>				
MOGALE					
RWCLM					
MERAFONG					
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.4: Agri-parks Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"><li>Oversee the completion of the existing agri-parks</li><li>Coordinate and implementation other FPSU</li><li>Promote the implementation of new agri-parks</li></ul>				
MOGALE					
RWCLM					
MERAFONG					

## Input and perspective from Department of Rural Development and Land Reform.

### District Rural Development Plan

The Department of Rural Development and Land Reform developed the West Rand District Rural Development Plan not only as an integrated, strategic plan for the rural areas of the district, but also as an attempt at not just shallowly looking at rural areas as “places of farming, isolation, marginalisation, poverty, and/or despair.” It looks at these areas as for-far-too-long-forgotten zones of huge opportunities for economic activities; job creation, a quality of life and a decent chance at life for all that live in them. In support of this decidedly “opportunity-centred approach”, the Department of Rural Development and Land Reform introduced a number of novel rural development concepts, notably those of “functional regional rural zones”, “rural design” and “transit-orientated rural development”.

While commissioned by the DRDLR, this plan is not intended to be implemented solely by the Department. Instead it is a **framework** within which (1) national and provincial departments and the municipalities in the district, (2) communities and their representatives, and (3) private sector stakeholders, can engage and deliberate shared challenges they face, the prospects on offer, and collectively map ways forward in which all those living in the rural parts of the West Rand District, can make a life, have a place in life and live a dignified and meaningful life.

The plan was conceived, prepared and refined over the course of a two-year period through (1) extensive and intensive data gathering, site visits and analysis of and integration and harmonisation with the legislation, policies, strategies, plans, frameworks, programmes and projects of national and provincial government departments and municipalities.

The key West Rand Rural Development Plan outcomes and components are: (1) a set of three Functional Rural Regions spanning the West Rand District and in some cases “functionally-tied” to neighbouring districts; (2) a set of three templates, one per functional rural region, for ease of use in intergovernmental planning, budgeting and implementation scheduling sessions; (3) a set of significant quick gain actions to be undertaken in the West Rand District to meet government’s overarching objective of addressing the triple challenges of inequality, poverty and unemployment facing the district. It also contributes to the realisation of Outcome 7 by:

- Transforming rural nodes into high-potency, catalytic regional rural development anchors and rural service centres;
- Expanding large and small-scale farming and supporting farmers and associated agro-processing through the Agri-parks
- Enabling and supporting Transit-Oriented Rural Development (TORD) along suitable provincial routes; and
- Strengthening and deepening natural systems-based tourism in the district



Even though the implementation of the plan rests on the enthusiastic, sustained and collaborative efforts by a wide range of stakeholders and role-players, the following actions are important:

- Regular engagement with the relevant stakeholders in and outside the district
- Lobbying and influencing other stakeholders and role-players for the inclusion of the West Rand Rural Development Plan objectives, concepts and ideas in plans, frameworks, policies and strategies that have an impact on rural development in the province;
- Aligning proposed plans, policies and strategies in the DRDLR with those of other spheres and sectors of government;;
- Populating and regularly updating the GIS database with all relevant information, notably around projects and programmes; and
- Keeping an eye open for new national, provincial and municipal legislation, policies, plans, frameworks, strategies and programmes that may have an impact on rural development in the district, and informing, as and where necessary, the other units in the department of such documents.

The Department plans to use the Agri-Park as a catalytic program for the development of rural West Rand district. The Agri-Park consists of an Agri-Hub in Brandvlei and four Farmer Production Support Units in Tarlton, Magaliesburg, Bekkersdal and Merafong Local Municipality. An 800sqm warehouse is currently under construction in Bekkersdal. In Tarlton, construction of 20 tunnels are in progress in addition to the 10 completed by GDARD.

It is the Department's view that, should all stakeholders and key role players play their unique roles, there is every chance that the plan could make a real difference for the better to the lives of those living in rural West Rand District.

### 1.11.3. Game Changers / Strategic Projects (Regional Re-industrialisation)

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> <li>▪ Reviving Chamdor Skills Centre for technical training as hub</li> <li>▪ Scarce skills training initiatives for Tourism e.g. Chef training</li> </ul>				
MOGALE					
RWCLM					
MERAFONG					

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.2: Expand Community Works Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
RWCLM	<ul style="list-style-type: none"><li>▪ Refurbishment of (2) existing Business Hive – Toekomsrus</li><li>▪ Construction of new (1) Business Hive – Westonaria</li><li>▪ Construction of light industrial park</li><li>▪ Refurbishment of (3) existing Business Hive – Randfontein</li><li>▪ Construction of new (2) Business Hive – Simunye and Zuurbekom</li></ul>				
Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.3: NDP Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
RWCLM	<ul style="list-style-type: none"><li>▪ Construction of side walks</li><li>▪ Construction of Simunye Multi-Purpose Centre</li></ul>				
Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.4: Job Creation through LED Initiatives					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
RWCLM	<ul style="list-style-type: none"><li>▪ Develop. of Mall Randfontein</li><li>▪ Develop. of Business Hive in Bekkersdal &amp; Toekomsrus</li><li>▪ Develop. of Pyrolysis Plant</li><li>▪ Retail Mall in Bekkersdal</li><li>▪ Isigayo Milling Plant</li><li>▪ Develop. of Westonaria Ext 11</li><li>▪ Agri-Park in Braamvlei</li><li>▪ Develop. of Light industrial park</li><li>▪ Regional Mall at Westonaria (N12/R28)</li><li>▪ Construction of Tourism Centre (N12/R28)</li></ul>				
Regional Outcome 12: Economic Development					
Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.3: Farmer Support Initiatives					

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	Mechanization	Completion of the FPSU	Establishment of the Carmel Estates FPSU		
RWCLM	Randwest	Completion of Isigayo Milling Plant Project	Construction of Mega Agri Park	Finalization of the PPP for Elandsfontein Project	Commercialization of agricultural land in Westonaria
Merafong		Establishment of the Prototype at Merafong Flora			

Regional Outcome 12: Economic Development					
Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.5: SMME Support Programmes					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
RWCLM	<ul style="list-style-type: none"><li>• Completion of Bekkersdal Hives</li><li>• Refurbishment of Toekomsrus Hive 2</li><li>• Refurbishment of Toekomsrus Hive 1</li><li>• Construction of new hawkers stalls - Westonaria</li><li>• Refurbishment of Randfontein SMMEs Stalls</li><li>• Construction of light manufacturing hives - Westonaria</li><li>• Construction of hawkers stalls – Simunye and Zuurbekom</li></ul>				
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.1: Local Procurement of Goods and Services					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	5. Incubator programs not linked to job opportunities				

MOGALE	6. Recruitment and selection policy to be reviewed to ensure the programs attract the correct candidates 7. Optimal utilisation of business and industrial hives 8. Sub-letting to foreign national				
RWCLM					
MERAFONG					
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.3: Sustainable Tourism Economy					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"><li>Establishment of RTO</li><li>Support the RTO and LTAs</li></ul>				
MOGALE					
RWCLM					
MERAFONG					

<b>Regional Outcome 12: Economic Development</b>					
<b>Regional Output 12.2: Stimulate Tourism, Township and Local Economy</b>					
<b>Regional Sub Output 12.2.4: Agri-parks Programme</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
WRDM	<ul style="list-style-type: none"> <li>Oversee the completion of the existing agri-parks</li> <li>Coordinate and implementation other FPSU</li> <li>Promote the implementation of new agri-parks</li> </ul>				
MOGALE					
RWCLM					
MERAFONG					

#### 1.11.4. Key Risks & Challenges (Regional Re-industrialisation)

<b>Regional Outcome 11: Reduced Unemployment</b>	
<b>Regional Output 11.1: Promote Job Creation Initiatives</b>	
<b>Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>

WRDM	<ol style="list-style-type: none"> <li>1. Sustainability of the programmes because it is dependent on the national</li> <li>2. Limited skills of youth</li> <li>3. Recruitment and selection process</li> <li>4. Lack of formal incentive structure</li> <li>5. Budgetary constraints <ul style="list-style-type: none"> <li>• Lack of capacity/resources within the municipality</li> <li>• Youth poses limited skills</li> <li>• Employers having less confidence in young</li> </ul> </li> </ol>
RWCLM	
MOGALE	
MERAFONG	

Regional Outcome 11: Reduced Unemployment	
Regional Output 11.1: Promote Job Creation Initiatives	
Regional Sub Output 11.1.2: Expand Community Works Programme	
Municipality	Key Risks and Challenges
WRDM	<div>1. Lack of coordination and management amongst departments</div> <div>2. No clear exit strategy</div> <div>3. The type work done e.g. picking of litter is regarded as inferior.</div> <div>4. Retention of same beneficiation</div> <div>5. Limited budget (Grant &amp; Municipal Opex)</div> <div>6. Lack of PPP Investment</div>
RWCLM	
MOGALE	
MERAFONG	
Regional Outcome 11: Reduced Unemployment	
Regional Output 11.1: Promote Job Creation Initiatives	
Regional Sub Output 11.1.3: NDP Programme	
Municipality	Key Risks and Challenges
WRDM	<div>▪ Delays in implementation Programme</div>
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 11: Reduced Unemployment	
Regional Output 11.1: Promote Job Creation Initiatives	

Regional Sub Output 11.1.4: Job Creation through LED Initiative	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"><li>Implementation of planned v/s funding</li></ul>
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.1: Diversification of Economic Base	
Municipality	Key Risks and Challenges
WRDM	<ol style="list-style-type: none"><li>Incubator programs not linked to job opportunities</li><li>Recruitment and selection policy to be reviewed to ensure the programs attract the correct candidates</li><li>Optimal utilisation of business and industrial hives</li><li>Sub-letting to foreign nationals</li></ol>
MOGALE	
RWCLM	
MERAFONG	

Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.2: Expand Broad Band Access	
Municipality	Key Risks and Challenges
WRDM	<ol style="list-style-type: none"> <li>Security risk on information management</li> <li>Cost of rolling out the program</li> <li>Limited IT infrastructure leading to a slow roll out of the program</li> </ol>
MOGALE	
RWCLM	
MERAFONG	

Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.3: Farmer Support Initiatives	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> <li>▪ Budgetary constraints</li> <li>▪ Lack of capacity – project monitoring</li> <li>▪ High breakdown rates for the implements and availability of spare parts (mechanization)</li> <li>▪ Mismatch of implements</li> <li>▪ Thefts</li> </ul>
MOGALE	
RWCLM	
MERAFONG	

Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	
Municipality	Key Risks and Challenges
WRDM	<ol style="list-style-type: none"> <li>1. Access to private state owned (other spheres of government) owned land</li> <li>2. Land use right</li> </ol>
MOGALE	
RWCLM	
MERAFONG	

Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.5: SMME Support Programmes	
Municipality	Key Risks and Challenges
WRDM	<ol style="list-style-type: none"> <li>1. No funding for SMME programs at municipal level (financial and non-financial).</li> <li>2. Access to business opportunities</li> <li>3. Lack of business acumen</li> </ol>
MOGALE	
RWCLM	
MERAFONG	

Regional Outcome 12: Economic Development	
Regional Output 12.2: Stimulate Tourism, Township and Local Economy	
Regional Sub Output 12.2.1: Local Procurement of Goods and Services	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> <li>▪ Lack of compliance with supply chain policies</li> <li>▪ Issues of the capacity of SMMEs to deliver on contracts</li> <li>▪ Companies and government not having faith on SMMEs to deliver</li> <li>▪ Escalation of prices</li> </ul>
MOGALE	
RWCLM	
MERAFONG	

Regional Outcome 12: Economic Development	
Regional Output 12.2: Stimulate Tourism, Township and Local Economy	
Regional Sub Output 12.2.2: LED Programmes	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"><li>▪ Lack of budget for LED programmes</li><li>▪ LED sections in municipalities not capacitated to fulfil mandate</li></ul>
MOGALE	
RWCLM	
MERAFONG	

Regional Outcome 12: Economic Development	
Regional Output 12.2: Stimulate Tourism, Township and Local Economy	
Regional Sub Output 12.2.3: Sustainable Tourism Economy	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"><li>▪ There's limited research and research methods for advancement</li></ul>
MOGALE	
RWCLM	
MERAFONG	



Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.4: Agri-parks Programme					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> <li>▪ Disease outbreaks</li> <li>▪ Sustainability of agri-parks</li> </ul>				
MOGALE					
RWCLM					
MERAFONG					

#### 1.11.5. General Comments / Requests (Regional Re-industrialisation)

Outcome 11: Reduced Unemployment	
Output 11.1: Promote Job Creation Initiatives	
Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business	
Municipality	General Comments/ Requests
WRDM	<ol style="list-style-type: none"><li>1. Youth employment Programmes should be implemented and funded at to the district (e.g. Narysec, NYS, GP hospitality programmes)</li><li>2. Development of incentives scheme e.g. tax rebates linked to employment Target/measures by business.</li><li>3. Youth employment initiatives to be mainstreamed throughout the municipality</li><li>4. Partnerships with private sector for youth employment required</li></ol>
RWCLM	
MOGALE	
MERAFONG	
Outcome 11: Reduced Unemployment	
Output 11.1: Promote Job Creation Initiatives	
Sub Output 11.1.2: Expand Community Works Programme	
Municipality	General Comments/ Requests
WRDM	<ol style="list-style-type: none"><li>1. Coordination structure should be a fully-fledged office</li><li>2. All project specifications to be designed to be labour intensive in compliance with EPWP</li><li>3. All Executives should have EPWP as part of their KPIs</li><li>4. Fast track of Implementation of MIG infrastructure project - more EPWP Jobs</li></ol>
RWCLM	
MOGALE	
MERAFONG	

Outcome 12: Economic Development	
Output 12.1: Promote Regional Economic Development and Growth	
Sub Output 12.1.2: Expand Broad Band Access	
Municipality	General Comments/ Requests
WRDM	A need to develop roll out plan for the program at district level
RWCLM	
MOGALE	
MERAFONG	

Outcome 12: Economic Development	
Output 12.1: Promote Regional Economic Development and Growth	
Sub Output 12.1.3: Farmer Support Initiative	
Municipality	General Comments/ Requests
WRDM	<ol style="list-style-type: none"> <li>1. The province has withdrawn the operational grant, municipality must budget for the mechanisation program</li> <li>2. Operationalization of the Farmers Production Support Unit</li> </ol>
RWCLM	
MOGALE	
MERAFONG	

Outcome 12: Economic Development	
Output 12.1: Promote Regional Economic Development and Growth	
Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	
Municipality	General Comments/ Requests
WRDM	<ol style="list-style-type: none"> <li>1. System of delegation in terms of SPLUMA to be approved to fast track decision making such as zoning.</li> <li>2. Establishments of SEZ</li> <li>3. Regional land acquisition and disposal framework to be developed in line with SDF to facilitate radical economic transformation</li> </ol>
RWCLM	
MOGALE	
MERAFONG	

Outcome 12: Economic Development	
Output 12.1: Promote Regional Economic Development and Growth	
Sub Output 12.1.5: SMME Support Programmes	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"><li>▪ Establish enterprise development centres ( one stop shop)</li><li>▪ Lack of budget- maintenance of facilities not consistent</li></ul>
RWCLM	
MOGALE	
MERAFONG	
Outcome 12: Economic Development	
Output 12.2: Stimulate Tourism, Township and Local Economy	
Sub Output 12.2.1: Local Procurement of Goods and Services	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"><li>▪ Big contracts are not awarded to local service providers</li><li>▪ Review of the procurement policy to drive radical economic transformation within the legislation framework.</li><li>▪ Economic Services officials to be represented in all 3BID communities</li></ul>
RWCLM	
MOGALE	
MERAFONG	
Outcome 12: Economic Development	
Output 12.2: Stimulate Tourism, Township and Local Economy	
Sub Output 12.2.2: LED Programmes	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"><li>▪ Provision of budgets for led programmes</li><li>▪ Establish strategic partnership</li><li>▪ Capacitate LED in terms of finance and human capital</li></ul>
RWCLM	
MOGALE	
MERAFONG	

Outcome 12: Economic Development	
Output 12.2: Stimulate Tourism, Township and Local Economy	
Sub Output 12.2.3: Sustainable Tourism Economy	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> <li>There is a need for provision of the marketing material</li> <li>Feasibility studies needs to be conducted for identified mega projects</li> </ul>
RWCLM	
MOGALE	
MERAFONG	

Outcome 12: Economic Development	
Output 12.2: Stimulate Tourism, Township and Local Economy	
Sub Output 12.2.4: Agri-parks Programme	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> <li>Funding for agri-parks programme should be transferred from National government to the district.</li> <li>Support and market exposure</li> </ul>
RWCLM	
MOGALE	
MERAFONG	

#### Plenary Comments / Feedback/ Recommendations

- Update status quo on the appropriation of land.
- No corridor profiling – how are we attracting investors?
- Also consider Gauteng at work and what came through from the recent SOPA in terms of job creation
- Give due attention to the neighbourhood issues
- Engage companies on potential for rebates for employing the youth
- Profile investment opportunities and investment scheme
- Consider standardisation of policies at regional level
- Consider management of EPWPs to be centralised at district level. Standardise in terms of incentives
- Introduce district wide LED strategies eg. LED Unit vs. Agency.
- Nothing presented on clothing and textiles
- Consider other opportunities eg. Abattoir in region not being supplied by locals yet we have land that could be used for grazing
- Consider opportunities in tourism marketing, leveraging on the international awareness of Maropeng

- m) What is the status quo of small projects and the revitalisation of the township economy as well as the 30% procurement from local SMMEs. There is even possibilities for exporting SMME's goods.
- n) Neighbourhood Development Plan Grant (NDPG) to Mogale reported at R73m but only aware of R46m; apparently withdrawn by National Treasury because of lack NDP planning
- o) Consider opportunities with steel companies.
- p) Can the incubation system of small businesses in Mogale be shared across Municipalities?
- q) How can we benefit from the bus company in the region?

## 1.12. Community Services Commission (Development Strategy – Community Services)

### 1.12.1 Public Safety

Public Safety focussed on the following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 5:** Safe Communities
  - **Regional Output 5.1:** People in the West Rand are and Feel Safe
    - **Regional Sub Output 5.1.1:** Public and Community Safety
    - **Regional Sub Output 5.1.2:** Licensing
    - **Regional Sub Output 5.1.3:** Community Visibility: Street Lightings and Signs
    - **Regional Sub Output 5.1.4:** Law Enforcement: Illegal Dumping
    - **Regional Sub Output 5.1.5:** Law Enforcement: Illegal Trading
    - **Regional Sub Output 5.1.6:** End Violence against Women and Children

#### 1.12.1.1. Service Delivery Backlogs (Public Safety)

Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.1: Public and Community Safety				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional	Functional Public Safety/Community Safety Function (Fire & rescue services, Disaster Management, Community Safety services, Traffic Management & Licensing Services)	<ul style="list-style-type: none"> <li>• Resources Constraints e.g. equipment, human resources, budget, etc.</li> <li>Non receipt of equitable funding to provide fire brigade services &amp;</li> </ul>	R250m	Section 152 (d) <ul style="list-style-type: none"> <li>• Promotion of safe living environment remains a Constitutional mandate and therefore cannot be compromised.</li> </ul>

		disaster management		<ul style="list-style-type: none"> <li>• Need to lobby national and provincial governments for funding on the provision of the two functions.</li> <li>• Lobby for the revision of equitable share on the fire brigade function</li> </ul>
	Multi sectoral and Multi Discipline Approach on Public Safety Activities	Consistent Commitment of all Stakeholders	Internal Resources	
	Opportunity to render emergency services training academy and increase revenue enhancement	Formal Accreditation with relevant authorities	R2,5m	<ul style="list-style-type: none"> <li>• Urgent appointment of Principal for the training academy to facilitate accreditation processes and ensure revenue enhancement</li> </ul>
Regional			R250,000	<ul style="list-style-type: none"> <li>• Inclusion of private security companies to participate.</li> <li>• Provision of robust training of Officers.</li> <li>• Share available resources across government sectors.</li> </ul>
	<ul style="list-style-type: none"> <li>• 100% Regionally provided Fire and</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of financial support from other spheres of government</li> </ul>	R350m	<ul style="list-style-type: none"> <li>• Need to establish fire houses and reservist forces for the</li> </ul>

	Rescue Services	<p>to sustain fire and rescue services</p> <ul style="list-style-type: none"> <li>Compromised response times (rural areas and townships)</li> </ul>		<p>provision of equitably effective services especially in rural areas</p> <ul style="list-style-type: none"> <li>Joint planning for all new developments</li> <li>Alignment of all Municipal Bye-laws</li> <li>Municipalities to deal with the functionality of fire hydrant.</li> </ul>
Regional	Functional Traffic Management	<ul style="list-style-type: none"> <li>Resources Constraints</li> <li>Ineffective back office</li> <li>Lack of municipal courts</li> <li>Low collection rate on traffic fines</li> <li>Disparities in the structure of traffic fines</li> <li>Non-functional communication system</li> <li>Non-functional By-Law Enforcement Unit</li> <li>Non-existent Warrants Unit</li> <li>Fragmented Traffic Management Systems</li> </ul>	R110m Traffic	Standardization of systems
		<ul style="list-style-type: none"> <li>Lack of 24hrs provision of traffic services</li> </ul>	R5,5m	

	Provision of licencing and vehicle registration	<ul style="list-style-type: none"> <li>Assignments of licences through MOA not benefiting municipality.</li> <li>By-laws enforcement</li> </ul>	R70m	<ul style="list-style-type: none"> <li>Municipality ring fence 20% collection from licences</li> <li>Function to be devolved fully to municipality</li> </ul>
<b>Regional Outcome 5: Safe Communities</b>				
<b>Regional Output 5.1: People in the West Rand are and Feel Safe</b>				
<b>Regional Sub Output 5.1.2: Licensing</b>				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional	Functional Licensing Services	Non-compliance to the SLA	-	
	Functional Licensing Services	Unfair distribution/split of income generated	50/50 split	
	Functional Licensing Services	Inadequate budget allocation for infrastructure development	Increase SLA Infrastructure allocation to 15%	

<b>Regional Outcome 5: Safe Communities</b>				
<b>Regional Output 5.1: People in the West Rand are and Feel Safe</b>				
<b>Regional Sub Output 5.1.3: Community Visibility: Street Lightings and Signs</b>				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional	Non-functional of Social Crime Prevention Units in Municipalities	Resources Constraints	R9m	Budget commitment from all municipalities
	Delayed access to emergencies	Lack of street names & effective lighting (particularly in Townships & rural area)		An assessment needs to be conducted in this regard



Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.4: Law Enforcement: Illegal Dumping				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional	Existing Landfill Sites	Lack of coordinated law enforcement on illegal dumping	Operational budget	
Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.5: Law Enforcement: Illegal Trading				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional	Joint operations to eradicate illegal trading	Stakeholder commitment to execute operations	N/A	
		Establishment of demarcated trading areas and provision of permits	N/A	
Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.6: End Violence against Women and Children				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional	Robust Community Safety Program	Lack of established and functional Community Safety Forums	N/A	
	Existing Victim Empowerment Centres	Effective Functioning of Victim	N/A	

		Empowerment Centres		
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#### 1.12.1.2. Target/measures to be achieved over the next 5 years (Public Safety)

Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.1: Public and Community Safety					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional % compliance to regional Community Safety Plan.	100	100	100	100	100
Regional % Implementation of Seamless traffic management systems	2	60	80	100	
Regional % Revised, Standardised and Regionalised By – laws	5	100			
% Regionally coordinated sourcing and standardization of traffic management fleet	5	80	100		
Regional % Conducting of security risk assessment		100			
Regional % Regionalisation	5	20	45	75	100

of VIP Protection Services					
Regional % Conducting of joint operations to eradicate crime & social ill	100	100	100	100	100

Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.2: Licensing					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional	% Regionalisation of Licensing Services	15%	30%	65%	100%
	Revision of the SLA with GDR&T	100%			
	Implementation of the SLA	100%	100%	100%	100%
Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.3: Community Visibility: Street Lightings and Signs					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional		Erection of street names		Provision of effective street lighting in townships and rural roads	
Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.5: Law Enforcement: Illegal Trading					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional	Implementation of the Community	Implementation of the Community	Implementation of the Community	Implementation of the Community	Implementation of the Community

	Safety Plan and relevant By laws	Safety Plan and relevant By laws	Safety Plan and relevant By laws	Safety Plan and relevant By laws	Safety Plan and relevant By laws
<b>Regional Outcome 5: Safe Communities</b>					
<b>Regional Output 5.1: People in the West Rand are and Feel Safe</b>					
<b>Regional Sub Output 5.1.6: End Violence against Women and Children</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
Regional	Effective implementation of the 16 day of activism on violence against women and children	Effective implementation of the 16 day of activism on violence against women and children	Effective implementation of the 16 day of activism on violence against women and children	Effective implementation of the 16 day of activism on violence against women and children	Effective implementation of the 16 day of activism on violence against women and children

#### 1.12.1.3. Game Changer / Strategic Projects (Public Safety)

<b>Regional Outcome 5: Safe Communities</b>					
<b>Regional Output 5.1: People in the West Rand are and Feel Safe</b>					
<b>Regional Sub Output 5.1.1: Public and Community Safety</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
Regional	Expansion of CCTV to townships and suburbs	5%	35%	75%	100%
	Establishment of Fire houses in townships and rural areas		30%	75%	100%
	Establishment of municipal courts	25%	45%	75%	100%

	Provision of a 24hrs traffic services	20%	30%	50%	100%
	Recruitment of skilled workforce	100%	100%	100%	100%
<b>Regional Outcome 5: Safe Communities</b>					
<b>Regional Output 5.1: People in the West Rand are and Feel Safe</b>					
<b>Regional Sub Output 5.1.2: Licensing</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
Regional			Establishment of satellite licensing Offices in respective townships		

<b>Regional Outcome 5: Safe Communities</b>					
<b>Regional Output 5.1: People in the West Rand are and Feel Safe</b>					
<b>Regional Sub Output 5.1.4: Law Enforcement: Illegal Dumping</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
Regional	Identify possible areas of illegal dumping & enforce the applicable by-laws	By law enforcement	By law enforcement	By law enforcement	By law enforcement

#### 1.12.1.4. Key Risks & Challenges (Public Safety)

Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.1: Public and Community Safety	
Municipality	Key Risks and Challenges
Regional	Legislative constraints,
	Resources constraints (funding, personnel, equipment, etc.),
	Administrative continuity, (erosion of institutional memory)
	Commitment by all stakeholders
	Unfunded mandates
Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.2: Licensing	
Municipality	Key Risks and Challenges
Regional	Fraud & Corruption (issuing of licenses)
	Ineffective, continued supervision/supervision over licensing activities by Provincial Inspectorate

Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.3: Community Visibility: Street Lightings and Signs	
Municipality	Key Risks and Challenges
Regional	Community protests
	Attack to political leaders and officers as a result of delayed responses
	Damage to property
Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	

Regional Sub Output 5.1.4: Law Enforcement: Illegal Dumping	
Municipality	Key Risks and Challenges
Regional	Resources constraints
	Lack cooperation from other stakeholders
Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.5: Law Enforcement: Illegal Trading	
Municipality	Key Risks and Challenges
Regional	Threat to formal traders
Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.6: End Violence against Women and Children	
Municipality	Key Risks and Challenges
Regional	Lack incident reporting
	Adequate and effective response to incidents of similar nature

#### 1.12.1.5 General Comments / Requests (Public Safety)

Outcome 5: Safe Communities	
Output 5.1: People in the West Rand are and Feel Safe	
Sub Output 5.1.1: Public and Community Safety	
Municipality	General Comments/ Requests
Regional	More resources, establishment of Satellite offices
	Initiating engagement with an endeavour to establish a Metro Police Department in 2021
	Regionalization of all procurements processes of traffic fleet, traffic uniforms to be facilitated by the WRDM for all municipalities in the region
	Municipalities are encouraged to contribute towards the strengthening of the rendering of fire brigade services in the region



<b>Outcome 5: Safe Communities</b>	
<b>Output 5.1: People in the West Rand are and Feel Safe</b>	
<b>Sub Output 5.1.2: Licensing</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
Regional	Revision of agreement between province and municipalities
<b>Outcome 5: Safe Communities</b>	
<b>Output 5.1: People in the West Rand are and Feel Safe</b>	
<b>Sub Output 5.1.3: Community Visibility: Street Lightings and Signs</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
Regional	Engagement with relevant department to address the identified shortfalls
<b>Outcome 5: Safe Communities</b>	
<b>Output 5.1: People in the West Rand are and Feel Safe</b>	
<b>Sub Output 5.1.4: Law Enforcement: Illegal Dumping</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
Regional	Courts not considering illegal dumping as a priority crime therefore little if no attention is given
<b>Outcome 5: Safe Communities</b>	
<b>Output 5.1: People in the West Rand are and Feel Safe</b>	
<b>Sub Output 5.1.6: End Violence against Women and Children</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
Regional	The programme on 16 days of activism on violence against women and children be conducted throughout the year

#### **Plenary Comments / Feedback/ Recommendations**

- a) How do you intend to mobilise resources?
- b) Report on the establishment of a training academy based on our renowned disaster management expertise nationally and internationally
- c) Report on fighting crime, fraud and corruption with emphasis on joint operations on drug syndicates and human trafficking

### 1.12.2. Community Services: Health & Social Development

The Health and Social Development Commission focussed on the following Regional Outcomes, Outputs and Sub-Outputs.

- **Regional Outcome 6: Educated Communities**
  - **Regional Output 6.1: Improved Basic Education in the West Rand**
    - **Regional Sub Output 6.1.1: Early Childhood Development Programmes**
    - **Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns**
    - **Regional Sub Output 6.1.3: Resourced Learning Centres (Libraries)**
    - **Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure**
- **Regional Outcome 7: Healthy Communities**
  - **Regional Output 7.1: Improved Basic Education in the West Rand**
    - **Regional Sub Output 7.1.1: Coordinate Health Infrastructure Establishments and Maintenance**
    - **Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation**
    - **Regional Sub Output 7.1.3: Strengthen Health Programme: HIV, TB, and Dread Diseases**
    - **Regional Sub Output 7.1.4: Municipal Health Services**
- **Regional Outcome 10: Healthy Communities**
  - **Regional Output 10.1: Establish a Socially Cohesive West Rand Community**
    - **Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes**
    - **Regional Sub Output 10.1.2: Establish Shared Community Centres & Promotion of Social Cohesion**

#### 1.12.2.1. Service Delivery Backlogs (Health and Social Development)

Regional Outcome 6: Educated Communities				
Regional Output 6.1: Improved Basic Education in the West Rand				
Regional Sub Output 6.1.1: Early Childhood Development Programmes				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	<ul style="list-style-type: none"> <li>• General compliance across the region remains at 38%</li> <li>• Insufficient and old Educational Toys at the 10 libraries.</li> </ul>	<ul style="list-style-type: none"> <li>• No municipal social workers in Merafong City and WRDM;</li> <li>• Shortage of EHPs per area (need extra</li> </ul>	Operational	<ul style="list-style-type: none"> <li>• Budget allocation to resource libraries without Ed Toys and;</li> <li>• To increase and replace worn out Ed toys at libraries.</li> </ul>

	<ul style="list-style-type: none"> <li>• Small number of trained ECDCs managers</li> <li>• 24 EHPs for the whole region</li> </ul>	36 EHPs per SANS);		<ul style="list-style-type: none"> <li>• Support ECDCs institutions with capacity building on Child Development</li> </ul>
Mogale	49% 9 Social workers, 8 Assistant social workers	9 social workers insufficient for the job to be done. <ul style="list-style-type: none"> <li>• High number of unregistered ECD Centres due to compliance.</li> <li>• Three approved Social Auxiliary social workers post vacant</li> </ul>	Operational	<ul style="list-style-type: none"> <li>• Government build more ECD Centres.</li> <li>• Increase number of EHP to assist in monitoring the ECD Centres for compliance.</li> </ul>
RWCLM	41% 3 Social Workers	No allocation	Operational	
Merafong	24%	No social worker	Nil	
<b>Regional Outcome 6: Educated Communities</b>				
<b>Regional Output 6.1: Improved Basic Education in the West Rand</b>				
<b>Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns</b>				
<b>MUNI.</b>	<b>CURRENT STATUS QUO</b>	<b>CURRENT GAPS</b>	<b>ESTIMATED BUDGET</b>	<b>COMMENTS</b>

WRDM	<ul style="list-style-type: none"> <li>▪ Reading clubs at selected schools</li> <li>▪ Story reading at ECDCs</li> <li>▪ Prevention of teenage pregnancy to ensure uninterrupted education;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Insufficient books for distribution to clubs due budgetary constraints;</li> <li>▪ No dedicated person for driving the programme</li> <li>▪ No scientific research done to measure success in reducing the no of learners falling pregnant</li> </ul>	Operational	<ul style="list-style-type: none"> <li>▪ There is a need for reading competition to encourage learners;</li> <li>▪ There is a need for a research to measure impact of prevention of teenage pregnancy in learners</li> <li>▪ There is a need to look at those orphans with regard to bursary</li> </ul>
RWCLM	Open application for bursary to needy learners	Insufficient funds		
MERAFONG	<ul style="list-style-type: none"> <li>▪ Source Bursary from mining and</li> <li>▪ From own funds assist with first year tertiary registration high performers and learners from indigent households</li> </ul>	Insufficient funds		

Mogale	<ul style="list-style-type: none"> <li>Library Outreach Programmes including “Learn to Read”; Nalibali”</li> <li>14 Tertiary Students assisted with bursaries through Grants in Aid.</li> </ul>	After Care programmes for children and young people needed.	R120,000 <ul style="list-style-type: none"> <li>R1,5m</li> <li>To be sourced from EPWP</li> </ul>	N/A  Funds be allocated to meets demands of high performing students from needy households
<b>Regional Outcome 6: Educated Communities</b>				
<b>Regional Output 6.1: Improved Basic Education in the West Rand</b>				
<b>Regional Sub Output 6.1.3: Resourced Learning Centres (Libraries)</b>				
<b>MUNI.</b>	<b>CURRENT STATUS QUO</b>	<b>CURRENT GAPS</b>	<b>ESTIMATED BUDGET</b>	<b>COMMENTS</b>
Library & Information Services	The Library function is a Provincial competency as stated in the Constitution , Schedule 5 Governed by Provincial Legislation.	Assignment of library function to Local Municipalities not finalised	Funding of Library services to follow function	SALGA & National Treasury currently engaged in the Assignment processes
Library & Information Services	65x Libraries throughout the West Rand District	Lack of Library services in newly proclaimed townships and informal areas.	R45m Provincial Grant Funding 2016/2017	Provision of temporary Modular Libraries in un-proclaimed and rural areas

Library & Information Services	2x New Library's earmarked for Rand West City 2017/2018  1x New Library in Merafong 2017/2018	Additional areas and communities needing Libraries earmarked for outer years.		
Library & Information Services	Procurement of new books & resources	Insufficient study material for secondary and tertiary students	Provincial Grant Fund	New books and resources procured annually
Library & Information Services	Insufficient Staffing	Shortfall of staff in new Libraries. Contractual status of some staff members	Provincial Grant Fund	Alignment and approval of District wide Municipal Organograms
Library & Information Services	Community access to ICT resources	Insufficient number of computers in all Libraries	Provincial Grant	New computers procured annually for all Libraries

#### Regional Outcome 6: Educated Communities

#### Regional Output 6.1: Improved Basic Education in the West Rand

#### Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
West Rand	There are a number of registered ECDCs and a number of informal ECDCs within all municipalities Dept. of Social Development has infrastructure	The ratio currently of registered vs informal is around 40/60 Non-compliance to infrastructure requirements as per the MHS norms and standards and Town	Provincial Budget	<ul style="list-style-type: none"> <li>Delay in implementation by the depts.</li> <li>Non-alignment of budget allocation by province for projects at local municipalities to the zoning and all other</li> </ul>

	projects for West Rand	planning regulations		studies relevant for the project.
<b>Regional Outcome 7: Healthy Communities</b>				
<b>Regional Output 7.1: Promotion of Health Services within West Rand Communities</b>				
<b>Regional Sub Output 7.1.1: Co-ordinate Health Infrastructure Establishments and Maintenance</b>				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
West Rand region	There are number of planned new clinics and those scheduled for maintenance or upgrading	Rural areas in Merafong and Rand West have less clinics	Provincial Budget	Engagement with province through DHC are continuous
<b>Regional Outcome 7: Healthy Communities</b>				
<b>Regional Output 7.1: Promotion of Health Services within West Rand Communities</b>				
<b>Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation</b>				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
West Rand Regional	All municipalities provide the HCT through the HIV and AIDs programme	Grant funded (budgetary constraints); Stipends of volunteers remain at R1 500 since 2005 and yet those paid by province are at R2 200 per month	R7,17m	Municipalities to look at covering the shortfall as the bulk is paid through grant; Provision of identification clothing to all volunteers
<b>Regional Outcome 7: Healthy Communities</b>				
<b>Regional Output 7.1: Promotion of Health Services within West Rand Communities</b>				
<b>Regional Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB, and Dread Diseases</b>				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS

West Rand	All municipalities provide the HCT through the HIV and AIDs programme	Grant funded; Stipends of volunteers remain at R1 500 since 2005 and yet those paid by province are at R2 200 per month	R7,17m	Municipalities to look at covering the shortfall as the bulk is paid through grant; Provision of identification clothing to all volunteers
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### Regional Outcome 7: Healthy Communities

#### Regional Output 7.1: Promotion of Health Services within West Rand Communities

##### Regional Sub Output 7.1.4: Municipal Health Services

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Regional services	All 9 functions are implemented	Staff shortage (36 per norm) Equipment e.g. sound meters etc.	R30m (for equipment and additional personnel)	MHS is one of the district function under Section 84 (i)

### Regional Outcome 10: Socially Cohesive Communities

#### Regional Output 10.1: Establish a Socially Cohesive West Rand Community

##### Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	Programmes facilitated to support vulnerable groups; indigent households, children, youth, elderly, people with disabilities and gender empowerment.	<ul style="list-style-type: none"> <li>Insufficient space for accommodation of programmes.</li> <li>Funding for programmes.</li> </ul>	R5m	Programme based budgeting to be explored.



Regional Outcome 10: Socially Cohesive Communities				
Regional Output 10.1: Establish a Socially Cohesive West Rand Community				
Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Municipal Area	Status Quo	Current Gaps/shortfalls	Budget Estimates	comments
RWCLM	2 stadiums 1 Sports ground 5 Community halls 1Ne.II court 1 sports complex	Incomplete sports complex in Toekomsrus Stadium at Bekkersdal/ Simunye No theatre No Film/Music studio No community hall at Bekkersdal	Not stated	There is a need for maintenance of facilities once province has built them; Communities don't own facilities thus vandalize them
Mogale City	9 community halls 3 stadiums Sports grounds in most community areas 3 sports complexes Planned <ul style="list-style-type: none"> <li>• Burgershoop MPCC upgrading;</li> <li>• Kagiso Thusong Centre upgrading</li> <li>• Kagiso and Azaadville swimming pools upgrading;</li> <li>• Lewisham tennis court</li> </ul>	Sports complexes at informal settlement areas	R24,223,205	

	<ul style="list-style-type: none"> <li>Kagiso, Munsieville and Coronation Parks</li> </ul>			
Merafong City	7 Community halls 2 stadiums 5 sports grounds 1 theatre	Sports complexes to accommodate various sporting codes		Maintenance of the community facilities

#### 1.12.2.2. Target/measures to be achieved over the next 5 years (Health and Social Development)

Regional Outcome 6: Safe Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.1: Early Childhood Development Programmes					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM <ul style="list-style-type: none"> <li>Focused capacity building of ECDCs Institutions;</li> <li>Budget allocation to ECDC training</li> </ul>	WRDM <ul style="list-style-type: none"> <li>Engagement of the ECDC Institute of Education for training support;</li> <li>All municipalities include ECDC trainings in their IDP and budget</li> </ul>	–	–	120	180
WRDM <ul style="list-style-type: none"> <li>Budget allocation for purchase of educational toys and replacement</li> </ul>	WRDM <ul style="list-style-type: none"> <li>Inclusion of ECDCs training and purchase of Educational toys in review of</li> </ul>	Purchase of Ed Toys for 2 libraries and replacement of worn out toys	2 libraries and replacement	2 libraries and replacement	2 libraries and replacement

t of warn out toys	IDPs by all municipalities				
Training of ECDC personnel on use of Ed Toys	Engagement with ECDC Institute at the planning stage	–	–	80 ECDCs	100 ECDCs
Revised ECDCs database available for all within West Rand	Establishment of reliable resource base of all operating ECDCs around the region	–	–	Registratio n of new operating centers increases by ECDCs 10	Increase by 15
Sharing of social workers where there is none	Engagement of local municipalities, engage affected employees	–	–	Increase of social workers and employemen t where there is none or Secondmen t of social workers to needy areas	Review and increase the number

### Regional Outcome 6: Safe Communities

#### Regional Output 6.1: Improved Basic Education in the West Rand

#### Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM ▪ Kasi games are held during school holidays per	1	3	4	4	4

local municipality					
<ul style="list-style-type: none"> <li>There is allocated budget to support such games</li> </ul>					
<b>Regional Outcome 6: Safe Communities</b>					
<b>Regional Output 6.1: Improved Basic Education in the West Rand</b>					
<b>Regional Sub Output 6.1.3: Resourced Learning Centres (Libraries)</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
Mogale	Start of 2 Modular Libraries (Manseville and Smoke Down)	Extension of Kagiso Library	–	–	–
RWCLM	<ul style="list-style-type: none"> <li>Randfontein Town Library planning started</li> <li>June 2016</li> <li>Concept Design finalisation,</li> <li>Appointment of contractor</li> </ul>	Construction to commence	Project complete	–	–
MERA FONG	Kokosi library May 2016	–	–	–	October 2020
	Khutsong Modular library	June 2017	–	–	–

Regional Outcome 6: Safe Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Mogale	Hekpoort ECDC July 2017	Completion of Kagiso and Burgershoop ECDC renovations	Upgrade and extension of Singobile ECDC	Nov 2019	–
Merafong	Khutsong Social Integrated Facility May 2015	–	–	–	July 2020
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.1: Coordinate Health Infrastructure Establishments and Maintenance					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
<b>Mogale:</b> Kagiso CHC	June 2017			Nov 2020	
<b>Rand West:</b> Randgate Clinic	Nov 2011- March 2017				
<b>Rand West:</b> Mohlakeng CHC	May 2017			Feb 2020	
<b>Merafong:</b> Kokosi	May 2015			July 2019	
<b>Merafong:</b> Khutsong South Ext 2	May 2015		August 2018		

<b>Merafong:</b> Greens park	May 2015	Sept 2018			
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Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM: Number of households reached through door to door	180 000 Shared equitably among the 3 municipalities throughout the 5years	–	–	250 000	275 000
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB and Dread Diseases					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM: Number of people reached on HIV and AIDs	700 000	710 000	710 000	740 000	750 000
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.4: Municipal Health Services					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
<b>WRDM:</b> % Improvement of Safe Food Handling in Food Handling Premises	1%	2%	4%	6%	8%

<b>WRDM:</b> % Improvement in Safety of Government and Private Sector Institution	-	2%	4%	6%	8%
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<b>WRDM:</b> Number of Water Samples taken for Analysis to ensure compliance to SANS 249	600	600	600	600	600
<b>WRDM:</b> Number of Environmental Promotion and Community empowerment programmes (sessions )	228	228	288	288	300
<b>WRDM:</b> Number of Food samples taken for Analysis	240	240	240	240	240
<b>WRDM:</b> Number of Health Inspections conducted at Food Premises	4000	4000	4000	4000	4000
<b>WRDM:</b> % Progress on the Implementation of Environmental	5%	30%	60%	90%	100%

Health, Hygiene and Pest Control Strategy					
<b>Regional Outcome 10: Socially Cohesive Communities</b>					
<b>Regional Output 10.1: Establish a Socially Cohesive West Rand Community</b>					
<b>Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programme</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
MOGALE: Number of Sports, Arts and Culture events organised	4	6	6	6	6
RANDWEST: Number of Sports, Arts and Culture events organised	2	4	4	4	4
MERAFONG: Number of Sports, Arts and Culture events organised	1	2	2	2	2
<b>Regional Outcome 10: Socially Cohesive Communities</b>					
<b>Regional Output 10.1: Establish a Socially Cohesive West Rand Community</b>					
<b>Regional Sub Output 10.1.2: Establish Shared Community Centres &amp; promotion of Social Cohesion</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
Mogale CLM Parks Others	July 2016	June 2017	Finish June 2019	—	—



**1.12.2.3. Game Changers / Strategic Projects (Health and Social Development)**

<b>Regional Outcome 6: Educated Communities</b>					
<b>Regional Output 6.1: Improved Basic Education in the West Rand</b>					
<b>Regional Sub Output 6.1.1: Early Childhood Development Programme</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
<b>Regional Outcome 6: Educated Communities</b>					
<b>Regional Output 6.1: Improved Basic Education in the West Rand</b>					
<b>Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
WRDM: Annually one big sports event where sports clubs from different municipalities and at least 3 sporting codes participate in a regional tournament	1	1	1	1	1
<b>Regional Outcome 6: Educated Communities</b>					
<b>Regional Output 6.1: Improved Basic Education in the West Rand</b>					
<b>Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
<b>Regional Outcome 7: Healthy Communities</b>					
<b>Regional Output 7.1: Promotion of Health Services within West Rand Communities</b>					
<b>Regional Sub Output 7.1.1: Coordinate Health Infrastructure Establishments and Maintenance</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>

Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB and Dread Disease					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	NB: Increase of grant funding for parity in stipend				
MOGALE					
RAND WEST					
MERAFONG					

Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.4: Municipal Health Services					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM: Staffing according to SANS	–	Conduct Section 78 assessment done	–	50% increase of level of staffing	80% increase of staffing to meet services demand
Regional Outcome 10: Socially Cohesive Communities					
Regional Output 10.1: Establish a Socially Cohesive West Rand Community					
Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes					
Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

<b>Regional Outcome 10: Socially Cohesive Communities</b>					
<b>Regional Output 10.1: Establish a Socially Cohesive West Rand Community</b>					
<b>Regional Sub Output 10.1.2: Establish Shared Community Centres &amp; Promotion of Social Cohesion</b>					
<b>Municipality</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
WRDM	Completion of all the funded projects as scheduled				

#### 1.12.2.4. Key Risks & Challenges (Health and Social Development)

<b>Regional Outcome 6: Educated Communities</b>	
<b>Regional Output 6.1: Improved Basic Education in the West Rand</b>	
<b>Regional Sub Output 6.1.1: Early Childhood Development Programmes</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
WRDM	<ul style="list-style-type: none"> <li>▪ Shortage of EHPs that compromise frequency of inspections and training on legislative prescripts;</li> <li>▪ Financial constraints to support the ECDCs</li> </ul>
Mogale	Financial constraints to support ECDC programmes and training
Randwest	Financial constraints to appoint social workers
Merafong	No social workers or assistance not in municipal structure
<b>Regional Outcome 6: Educated Communities</b>	
<b>Regional Output 6.1: Improved Basic Education in the West Rand</b>	
<b>Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
WRDM	<ul style="list-style-type: none"> <li>▪ Financial constraints,</li> <li>▪ Capacity of the existing federations,</li> <li>▪ Absence of Federations in some municipalities</li> <li>▪ The different tariffs for use of municipal sports grounds by different clubs</li> <li>▪ The distance from home to sports grounds for training. Children are exposed to risks after school due to lack of supervision hence the need for aftercare.</li> </ul>

<b>Regional Outcome 6: Educated Communities</b>	
<b>Regional Output 6.1: Improved Basic Education in the West Rand</b>	
<b>Regional Sub Output 6.1.3: Resourced Learning Centres (Libraries)</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
WRDM	Stealing of network cables
<b>Regional Outcome 6: Educated Communities</b>	
<b>Regional Output 6.1: Improved Basic Education in the West Rand</b>	
<b>Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
WRDM	The delay in establishing management structures due to conflict among ECDCs managers as to who is going to be the head of that new institution, financial management etc.
All Municipalities	<ul style="list-style-type: none"> <li>Operational inefficiencies as a result of disputed ownership between municipalities and DSD province regarding completed facilities.</li> <li>Social Services has no control of maintenance plan as the budget within Infrastructure Services remains</li> </ul>
<b>Regional Outcome 7: Healthy Communities</b>	
<b>Regional Output 7.1: Promotion of Health Services within West Rand Communities</b>	
<b>Regional Sub Output 7.1.1: Coordinate Health Infrastructure Establishment and Maintenance</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
WRDM	Delayed payments of contractors by government departments
<b>Regional Outcome 7: Healthy Communities</b>	
<b>Regional Output 7.1: Promotion of Health Services within West Rand Communities</b>	
<b>Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
WRDM	<ul style="list-style-type: none"> <li>Different stipend to those paid by province</li> <li>Community Health Care workers' expectation to be absorbed as permanent employees across all municipalities.</li> <li>Province should advocate same stipends and provide grant funding</li> </ul>

Regional Outcome 7: Healthy Communities	
Regional Output 7.1: Promotion of Health Services within West Rand Communities	
Regional Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB and Dread Diseases	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> <li>▪ Substance abuse that affect thinking straight thus not protecting themselves</li> <li>▪ Safety of the volunteers during door to door campaigns</li> <li>▪ Burden on health system leading to budget constraints.</li> <li>▪ Requires sufficient budgeting from province</li> </ul>
Regional Outcome 7: Healthy Communities	
Regional Output 7.1: Promotion of Health Services within West Rand Communities	
Regional Sub Output 7.1.4: Municipal Health Services	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> <li>▪ Non-compliance to SANS by institutions</li> <li>▪ Staff shortage to provide the level of services required.</li> </ul>

Regional Outcome 10: Socially Cohesive Communities	
Regional Output 10.1: Establish a Socially Cohesive West Rand Community	
Regional Sub Output 10.1.1: Implement Social Cohesion	
Municipality	Key Risks and Challenges
WRDM and its constituent municipalities	<ul style="list-style-type: none"> <li>▪ Insufficient to none funding of all sports, art, culture, and heritage programmes by all municipalities</li> <li>▪ Insufficient funding.</li> <li>▪ Poor maintenance of facilities for activities.</li> <li>▪ Community demand for utilization of facilities.</li> </ul>
Regional Outcome 10: Socially Cohesive Communities	
Regional Output 10.1: Establish a Socially Cohesive West Rand Community	
Regional Sub Output 10.1.2: Establish Shared Community Centres & Promotion of Social Cohesion	
Municipality	Key Risks and Challenges

WRDM and its constituent municipalities	<ul style="list-style-type: none"> <li>▪ Insufficient to none funding of all sports, art, culture, and heritage programmes by all municipalities</li> <li>▪ Sustainability of the Heritage event due to non-contribution by all municipalities</li> <li>▪ Insufficient funding</li> <li>▪ Poor maintenance of facilities for activities</li> <li>▪ Community demand for utilization of facilities</li> </ul>
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#### 1.12.2.5. General Comments / Requests (Health and Social Development)

Outcome 6: Educated Communities	
Output 6.1: Improved Basic Education in the West Rand	
Sub Output 6.1.1: Early Childhood Development Programmes	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> <li>▪ Request for conducting the section 78 (MSA) assessment of MHS and other services to inform budgets</li> <li>▪ Rand West City and Mogale City to be engaged on secondment of their social workers to serve other areas of need</li> <li>▪ Review and increase of social workers be treated with urgency.</li> <li>▪ The current social work capacity in Mogale City is not adequate to serve its own area. Therefore priority should be to ensure employment of more social workers to serve the West Rand.</li> </ul>
Outcome 6: Educated Communities	
Output 6.1: Improved Basic Education in the West Rand	
Sub Output 6.1.2: Community Based Learning and Teaching Campaigns	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> <li>▪ Allocation of budget for supporting clubs with training (administration of a clubs) and for tournaments</li> <li>▪ Financial assistance if a club does well and has to travel outside the province or country.</li> <li>▪ All municipalities support by allocating budget for aftercare programmes for development and safety of children and young people.</li> <li>▪ Increase budget provision for bursaries by all municipalities.</li> <li>▪ Establishment and sustainable support to community based reading clubs</li> </ul>

Outcome 6: Educated Communities	
Output 6.1: Improved Basic Education in the West Rand	
Sub Output 6.1.3: Resourced Learning Centres (Libraries)	
Municipality	General Comments/ Requests
WRDM	<ul style="list-style-type: none"> <li>▪ Submission of business plan to Department of Sports, Arts, Culture and Recreation for extension of the networks for Broadband by WRDM;</li> <li>▪ Request 100% funding for library services.</li> <li>▪ Continued support from Department of Sports; Arts; Culture and recreation for Library infrastructure and books for all constituent municipality.</li> <li>▪ Finalisation of Assignment of Library &amp; Information Services</li> </ul>
Outcome 6: Educated Communities	
Output 6.1: Improved Basic Education in the West Rand	
Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure	
Municipality	General Comments/ Requests
WRDM	The protection of those facilities by communities

Outcome 7: Healthy Communities	
Output 7.1: Promotion of Health Services within West Rand Communities	
Sub Output 7.1.1: Coordinate Health Infrastructure Establishments and Maintenance	
Municipality	General Comments/ Requests
WRDM	Department of Health provides updates of all construction phases of all clinics and maintenance planned quarterly during the District Health Council meetings
All Municipalities	Primary Healthcare has been provincialized however the buildings still belong to municipalities. It has been a challenge since 2010 for all municipalities to get the department of Health to sign lease or transfer agreements on the utilization of clinics.

<b>Outcome 7: Healthy Communities</b>	
<b>Output 7.1: Promotion of Health Services within West Rand Communities</b>	
<b>Sub Output 7.1.2: Promote Health Check Campaigns and Participation</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
WRDM	The District Health Council uses its powers to advocate for the same stipend across the province
<b>Outcome 7: Healthy Communities</b>	
<b>Output 7.1: Promotion of Health Services within West Rand Communities</b>	
<b>Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB and Dread Diseases</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
WRDM	<ul style="list-style-type: none"> <li>▪ HIV, TB, send other dreaded diseases is everybody's business</li> <li>▪ Increase of volunteers stipend to sustain community empowerment on all health issues</li> </ul>
<b>Outcome 7: Healthy Communities</b>	
<b>Output 7.1: Promotion of Health Services within West Rand Communities</b>	
<b>Sub Output 7.1.4: Municipal Health Services</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
WRDM	Appointment of a service provider to conduct the Section 78 assessment of services for budgeting purposes
<b>Outcome 10: Socially Cohesive Communities</b>	
<b>Output 10.1: Establish a Socially Cohesive West Rand Community</b>	
<b>Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
WRDM and its constituent municipalities	<ul style="list-style-type: none"> <li>▪ Request that all municipalities supports financially all sports, art, culture and heritage programmes.</li> </ul>



Outcome 10: Socially Cohesive Communities	
Output 10.1: Establish a Socially Cohesive West Rand Community	
Sub Output 10.1.2: Establish Shared Community Centres & Promotion of Social Cohesion	
Municipality	General Comments/ Requests
WRDM and its constituent	<ul style="list-style-type: none"> <li>▪ Request that all municipalities supports financially all sports, art, culture and heritage programmes</li> <li>▪ The support of National Arts and Culture through Gauteng Film Commission to support West Rand by building Film and Music Studios in the 3 local municipalities.</li> <li>▪ That through engagement with mines, they support the building of at least</li> <li>▪ 1 500 seater theatre in West Rand to promote the various art activities.</li> <li>▪ The Gauteng department of Sports, Art and Culture supports the West Rand with Outdoor screens to watch sports at one stadium or selected park per municipality.</li> <li>▪ That through engagement with mines, they support the West Rand with one Gig Truck that will assist in promotion of social cohesion activities.</li> </ul>

#### Plenary Comments / Feedback/ Recommendations

- a) Need to resuscitate the National Heritage Council
- b) Report on the issue of non-functional ECD's
- c) What are the strategies around 'Blessers' and their contribution to HIV/AIDS?
- d) What are the strategies around HIV/AIDS related to migrant workers being in a mining area
- e) Introduce fitness programmes in communities and the workplace
- f) Follow the development of children from ECDs upwards in terms of identifying home grown talent and general scouting for local talent
- g) Promote local leagues to nurture talent
- h) Engage mines on sponsoring sporting events
- i) Consider extending the Go-West to be a month long. Maybe also include complimentary benefits e.g free entry to Maropeng and the deepest mine for attendees.
- j) How do we ensure we increase benefits from Go-West to the people of the west rand?
- k) Incorporate the film industry in the Go-West package
- l) Be leaders of integrity who are incorruptible around non-compliance issue

### 1.13. Environment Management Commission (Development Strategy – Environmental Management)

The Environment Management Commission focussed on the following Regional Outcomes, Outputs and Sub-Outputs. Below are the outputs as received from the Commission.

- **Regional Outcome 1:** Basic Service Delivery Improvement
  - **Regional Output 1.6:** Embed Green IQ Strategic Blueprint
    - **Regional Sub Output 1.6.1:** Develop and Implement Climate Change Strategy
- **Regional Outcome 8:** Sustainable Environment
  - **Regional Output 8.1:** Embed Green IQ Strategic Blueprint
    - **Regional Sub Output 8.1.1:** Develop and Implement Climate Change Strategy
    - **Regional Sub Output 8.1.2:** Build Capability to Manage Climate Change Disasters
    - **Regional Sub Output 8.1.3:** Develop and Implement Innovative Technologies and Renewable Energy Sources
    - **Regional Sub Output 8.1.4:** Air Quality and Environmental Compliance
    - **Regional Sub Output 8.1.5:** Open Space Management

#### .13.1. Service Delivery Backlog (Environmental Management)

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management				
Regional Sub Output 1.6.1: Waste Management				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Merafong	<ul style="list-style-type: none"> <li>▪ 30 514 Households in the Formal areas have access to weekly kerbside waste collection</li> </ul>	<ul style="list-style-type: none"> <li>▪ ±2 138 households (New Developments)</li> </ul>	R3m is required for acquisition of Wheelie bins.	Wheelie Bins should be purchased.
	<ul style="list-style-type: none"> <li>▪ 18 000 Households in the Informal areas have no access to waste collection.</li> <li>▪ Waste Collection Strategy for the Informal Areas has been developed and approved by Council.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Strategy not implemented due to lack of funding.</li> <li>▪ Insufficient funds for trucks &amp; landfill compactors</li> </ul>	R35m for implementation of the Strategy for a three year period.	Target/measure as set in the National Waste Management Strategy couldn't be achieved.

RWCLM	<ul style="list-style-type: none"> <li>61454 households have access to weekly kerbside waste collection including informal settlements</li> <li>Waste by-laws to be reviewed</li> <li>Landfill sites are operating with temporary permits</li> </ul>	<ul style="list-style-type: none"> <li>Shortage of wheelie bins for new developments and insufficient funds for trucks, landfill compactors, upgrading of landfill sites and transfer stations</li> <li>Waste plan to be reviewed</li> </ul>	R60m	Waste management budget to be prioritized
Mogale	<ul style="list-style-type: none"> <li>Waste collection is on track, including informal settlement</li> </ul>	<ul style="list-style-type: none"> <li>Moratorium on filling positions</li> </ul>		The moratorium should be lifted to assist on service delivery
WRDM	<ul style="list-style-type: none"> <li>Regional Waste Management Plan &amp; By-laws are due for review</li> </ul>	<ul style="list-style-type: none"> <li>Budget for review of Waste Plans</li> </ul>	R500,000	Regional Waste Plan to be reviewed

### Regional Outcome 8: Sustainable Environment

#### Regional Output 8.1: Embed Green IQ Strategic Blueprint

##### Regional Sub Output 8.1.1: Develop and Implement Climate Change Strategy

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
West Rand	<ul style="list-style-type: none"> <li>Draft climate change adaptation strategy</li> </ul>	<ul style="list-style-type: none"> <li>Lack of capacity and resources</li> <li>The draft strategy does not include mitigation</li> </ul>	R500,000	Draft climate change adaptation strategy will be done before the end March 2017
Mogale	<ul style="list-style-type: none"> <li>Have the climate strategy (mitigation, adaptation and implementation plan)</li> </ul>	<ul style="list-style-type: none"> <li>Lack of budget for implementation</li> </ul>	R10m	Implementation of some projects has already started
RWCLM	<ul style="list-style-type: none"> <li>No strategy and implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>Lack of capacity and resources</li> </ul>	R500,000	LM to develop implementation plan
Merafong	<ul style="list-style-type: none"> <li>No strategy and implementation plan</li> </ul>	<ul style="list-style-type: none"> <li>Lack of capacity and resources</li> </ul>	R500,000	LM to develop implementation plan

Regional Outcome 8: Sustainable Environment				
Regional Output 8.1: Embed Green IQ Strategic Blueprint				
Regional Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
West Rand	<ul style="list-style-type: none"> <li>▪ Insufficient climate change awareness campaigns.</li> <li>▪ Lack of integrating climate change issues by other relevant department during planning</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of resources for awareness campaigns.</li> <li>▪ Insufficient integrated planning and co-ordination</li> </ul>	R1m	WRDM to mobilize resources for extensive awareness campaigns
Merafong	<ul style="list-style-type: none"> <li>▪ Insufficient climate change awareness campaigns.</li> <li>▪ Lack of integrating climate change issues by other relevant department during planning</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of resources for awareness campaigns.</li> <li>▪ Insufficient integrated planning and co-ordination</li> </ul>	R1m	More awareness campaigns to be conducted
Mogale	<ul style="list-style-type: none"> <li>▪ Information sharing through the existing sustainable development forum</li> </ul>	<ul style="list-style-type: none"> <li>▪ Change management (most executive manager's contract came to an end)</li> </ul>	R1m	Buy-in from the new EXCO team
RWCLM	<ul style="list-style-type: none"> <li>▪ Insufficient climate change awareness campaigns.</li> <li>▪ Lack of integrating climate change issues by other relevant departments during planning</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of resources for awareness campaigns.</li> <li>▪ Insufficient integrated planning and co-ordination</li> </ul>	R1m	The environmental unit to provide environmental support to other planning department, especially infrastructure

Regional Outcome 8: Sustainable Environment				
Regional Output 8.1: Embed Green IQ Strategic Blueprint				

Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	<ul style="list-style-type: none"> <li>Green IQ Strategy in place</li> </ul>	<ul style="list-style-type: none"> <li>Lack of capacity and resources</li> </ul>	R1m	Projects from the Green IQ Strategy should be identified for implementation
Mogale	<ul style="list-style-type: none"> <li>Implementation of some waste to energy projects (Biogas) has commenced</li> </ul>	<ul style="list-style-type: none"> <li>Delay in obtaining permits/authorisations</li> </ul>	R10m	Implementation of some projects has already started
RWCLM	<ul style="list-style-type: none"> <li>Waste to energy projects (Biogas) at Waste Water Treatment Plant through GIFA is planned for 2018/19 financial year</li> </ul>	<ul style="list-style-type: none"> <li>Lack of capacity and resources</li> <li>Delay in obtaining permits/authorisations</li> </ul>	R20m	Finalization of these projects should be prioritised
Merafong	<ul style="list-style-type: none"> <li>Solar park through GIFA is planned for 2018/19 financial year</li> </ul>	<ul style="list-style-type: none"> <li>Lack of capacity and resources</li> </ul>	R10m	Finalization of these projects should be prioritized
Regional Outcome 8: Sustainable Environment				
Regional Output 8.1: Embed Green IQ Strategic Blueprint				
Regional Sub Output 8.1.4: Air Quality and Environmental Compliance				
MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	<ul style="list-style-type: none"> <li>Air Quality Management Plan (AQMP) &amp; By-laws should be reviewed</li> <li>Air Quality Stations are operational</li> <li>Inspection of facilities for compliance</li> <li>Issuing of Atmospheric Emission Licences</li> <li>Regional Bioregional &amp; Gauteng EMF to be implemented</li> </ul>	<ul style="list-style-type: none"> <li>Outdated AQPM &amp; By-laws</li> <li>Vehicle emissions are not monitored</li> </ul>	R800,000	<ul style="list-style-type: none"> <li>Mobile air quality station will be needed for remote areas</li> </ul>

Mogale	<ul style="list-style-type: none"> <li>▪ Inspection of facilities for compliance</li> <li>▪ Air Quality Stations are operational</li> <li>▪ No AQMP</li> </ul>	<ul style="list-style-type: none"> <li>▪ Vehicle emissions are not monitored</li> <li>▪ Regional Air Quality By-laws not adopted</li> </ul>	R150,000	<ul style="list-style-type: none"> <li>▪ Measuring device for vehicle emissions will be needed</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>▪ Inspection of facilities for compliance</li> <li>▪ Air Quality Stations are operational</li> <li>▪ No AQMP</li> </ul>	<ul style="list-style-type: none"> <li>▪ Vehicle emissions are not monitored</li> <li>▪ Regional Air Quality By-laws not adopted</li> </ul>	R150,000	<ul style="list-style-type: none"> <li>▪ Measuring device for vehicle emissions will be needed</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>▪ Inspection of facilities for compliance</li> <li>▪ No AQMP</li> <li>▪ Permanent Air Quality Monitoring station not needed based on the assessment conducted</li> </ul>	<ul style="list-style-type: none"> <li>▪ Vehicle emissions are not monitored</li> <li>▪ Regional Air Quality By-laws not adopted</li> </ul>	R300,000	<ul style="list-style-type: none"> <li>▪ Measuring device for vehicle emissions will be needed</li> <li>▪ Mobile Air Quality monitoring station will be needed</li> </ul>

### Regional Outcome 8: Sustainable Environment

### Regional Output 8.1: Embed Green IQ Strategic Blueprint

### Regional Sub Output 8.1.5: Open Space Management

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mogale	<ul style="list-style-type: none"> <li>▪ Parks development, grass cutting, tree planting &amp; cemeteries management</li> </ul>	<ul style="list-style-type: none"> <li>▪ None</li> </ul>	R25m	Vandalism by communities is an issue
Merafong	<ul style="list-style-type: none"> <li>▪ Parks development, grass cutting, tree planting &amp; cemeteries management</li> </ul>	<ul style="list-style-type: none"> <li>▪ Resources &amp; budget</li> </ul>	R1m	Vandalism by communities is an issue
RWCLM	<ul style="list-style-type: none"> <li>▪ Parks development, grass cutting, tree planting &amp; cemeteries management</li> </ul>	<ul style="list-style-type: none"> <li>▪ Resources &amp; budget</li> </ul>	R1m	Vandalism by communities is an issue
WRDM	<ul style="list-style-type: none"> <li>▪ Tree planting &amp; parks developments</li> </ul>	<ul style="list-style-type: none"> <li>▪ Resources &amp; budget</li> </ul>	R20m	To mobilise resources for parks development

**1.13.2. Target/measures to be achieved over the next 5 years (Environmental Management)**

<b>Regional Outcome 1: Basic Service Delivery Improvement</b>					
<b>Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management</b>					
<b>Regional Sub Output 1.6.1: Waste Management</b>					
<b>MUNI.</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
WRD M	<ul style="list-style-type: none"> <li>Eradication of illegal dumping and installation of signage boards</li> </ul>	<ul style="list-style-type: none"> <li>Review Regional Waste Management Plan &amp; By-laws</li> </ul>	<ul style="list-style-type: none"> <li>By-Laws Gazetted and fine schedule approved by all magistrates</li> <li>Implementation of the Waste Management plan and</li> <li>enforcement of the by-laws</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the Waste Management plan and enforcement of the by-laws</li> <li>Waste recycling bins</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the Waste Management plan and enforcement of the by-laws</li> <li>Waste recycling bins</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>Upgrading of landfill sites</li> <li>Procurement of wheelie bins</li> <li>Completion of Mohlakeng buyback centre</li> <li>Application for landfill licence for Libanon</li> <li>Development of Waste Management plan</li> </ul>	<ul style="list-style-type: none"> <li>Upgrading of landfill sites</li> <li>Procurement of wheelie bins</li> <li>Extension of waste collection to unserved areas</li> <li>Application for landfill licence for Uitvalfontein</li> </ul>	<ul style="list-style-type: none"> <li>Upgrading of landfill sites</li> <li>Procurement of storage bins (wheelie, skip &amp; roller bins)</li> <li>Construction of waste transfer stations &amp; drop off centres</li> </ul>	<ul style="list-style-type: none"> <li>Procurement of wheelie bins</li> <li>Construction of waste transfer stations</li> </ul>	<ul style="list-style-type: none"> <li>Procurement of wheelie bins</li> <li>Construction of waste transfer stations</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>Waste collection</li> </ul>	<ul style="list-style-type: none"> <li>Upgrading and landfill</li> </ul>	<ul style="list-style-type: none"> <li>Construction of waste transfer</li> </ul>	<ul style="list-style-type: none"> <li>Extension of waste collection to</li> </ul>	<ul style="list-style-type: none"> <li>Extension of waste collection to</li> </ul>

		site management • Extension of waste collection to unserved areas	stations & drop off centres in Kokosi and Khutsong • Landfill site management	unserved areas	unserved areas
Mogale	• Extension of waste collection services • Landfill sites upgrades & management • Provision of wheelie & skip bins	• Extension of waste collection services • Landfill sites upgrades & management • Provision of wheelie & skip bins • Construction of waste drop-off facilities	• Extension of waste collection services • Landfill sites upgrades & management • Provision of wheelie & skip bins • Construction of waste drop-off facilities	• Extension of waste collection services • Landfill sites upgrades & management • Provision of wheelie & skip bins • Construction of waste drop-off facilities	• Extension of waste collection services • Landfill sites upgrades & management • Provision of wheelie & skip bins • Construction of waste drop-off facilities

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.1: Develop and Implement Climate Change Strategy					
MU NI.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WR DM	• Approval and adoption of strategy • Installation of Jo-Jo tanks	• Tree planting • Jo Jo tanks • Implementation of projects from strategy	–	• Tree planting • Jo Jo tanks • Implementation of projects from strategy	• Tree planting • Jo Jo tanks • Implementation of projects from strategy
Mogale	• Retrofitting of street lights • Jo - Jo tanks	• Carry over of the projects from 2016/17 FY • Additional project Waste to energy (landfill site)	• Biogas at Flip Human Waste Treatment plan	• Manage operation of the Biogas Plant	• Manage operation of the Biogas Plant



	<ul style="list-style-type: none"> <li>• Tree planting</li> </ul>				
RW CLM	<ul style="list-style-type: none"> <li>• Tree planting</li> <li>• Jo - Jo tanks</li> <li>• Rehabilitation of wetlands</li> <li>• Completion of buy back centre and bird sanctuary</li> <li>• Waste recycling facility at Libanon landfill site</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and adopt implementation plan.</li> <li>• Implementation of projects from the Climate Change strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Obtain all authorisation/ permits for the Biogas Plan at Waste Water Treatment Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Biogas at Randfontein Waste treatment plant</li> </ul>	<ul style="list-style-type: none"> <li>• Manage operation of the Biogas plant</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>• Tree planting</li> <li>• Waste recycling in Fochville</li> <li>• Merafong waste recycling project</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and adopt implementation plan.</li> <li>• Implementation of projects from the strategy</li> <li>• Waste recycling in Fochville</li> </ul>	<ul style="list-style-type: none"> <li>• Waste recycling in Fochville</li> </ul>	<ul style="list-style-type: none"> <li>• Merafong solar farm clusters</li> <li>• Merafong Bio- energy park</li> <li>• Waste recycling in Fochville</li> </ul>	<ul style="list-style-type: none"> <li>• Waste recycling in Fochville</li> </ul>
<b>Regional Outcome 8: Sustainable Environment</b>					
<b>Regional Output 8.1: Embed Green IQ Strategic Blueprint</b>					
<b>Regional Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters</b>					
<b>MUNI.</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
WRDM	<ul style="list-style-type: none"> <li>• Co-ordinate and support the rolling out of climate change</li> </ul>	<ul style="list-style-type: none"> <li>• Co-ordinate and support the rolling out of climate change campaigns to</li> </ul>	<ul style="list-style-type: none"> <li>• Co-ordinate and support the rolling out of</li> </ul>	<ul style="list-style-type: none"> <li>• Co-ordinate and support the rolling out of climate change campaigns to all municipalities.</li> </ul>	<ul style="list-style-type: none"> <li>• Co-ordinate and support the</li> </ul>

	campaigns to all municipalities • Support infrastructure planning Departments on climate change issues.	all municipalities. • Support infrastructure planning Departments on climate change issues.	climate change campaigns to all municipalities. • Support infrastructure planning Departments on climate change issues.	• Support infrastructure planning Departments on climate change issues.	rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.
Mogale	• Rolling out of climate change campaigns to all municipalities • Support infrastructure planning on climate change issues.	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.

					ng on climat e chang e issues .
RWCLM	<ul style="list-style-type: none"> <li>• Rolling out of climate change campaigns to all municipalities .</li> <li>• Support infrastructure planning on climate change issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Rolling out of climate change campaigns to all municipalities.</li> <li>• Support infrastructure planning on climate change issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Rolling out of climate change campaigns to all municipalities.</li> <li>• Support infrastructure planning on climate change issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Rolling out of climate change campaigns to all municipalities.</li> <li>• Support infrastructure planning on climate change issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Rolling out of climate change campaigns to all municipalities .</li> <li>• Support infrastructure planning on climate change issues.</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>• Rolling out of climate change campaigns to all municipalities .</li> <li>• Support infrastructure planning on climate change issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Rolling out of climate change campaigns to all municipalities.</li> <li>• Support infrastructure planning on climate change issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Rolling out of climate change campaigns to all municipalities.</li> <li>• Support infrastructure planning on climate change issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Rolling out of climate change campaigns to all municipalities.</li> <li>• Support infrastructure planning on climate change issues.</li> </ul>	<ul style="list-style-type: none"> <li>• Rolling out of climate change campaigns to all municipalities .</li> <li>• Support infrastructure planning on climate</li> </ul>

					change issues.
<b>Regional Outcome 8: Sustainable Environment</b>					
<b>Regional Output 8.1: Embed Green IQ Strategic Blueprint</b>					
<b>Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources</b>					
<b>MUNI.</b>	<b>Year 1 2016/17</b>	<b>Year 2 2017/18</b>	<b>Year 3 2018/19</b>	<b>Year 4 2019/20</b>	<b>Year 5 2020/21</b>
WRDM	• Ensure proper coordination, support and reporting	• Ensure proper coordination, support and reporting	• Ensure proper coordination, support and reporting	• Ensure proper coordination, support and reporting	• Ensure proper coordination, support and reporting
Mogale	• Authorization process for implementation to Waste to energy	• Authorization process for implementation to Waste to energy	• Biogas at Flip Human Waste Treatment plan	• Phase 1 of Waste to energy project (landfill site)	• Phase 2 of waste to energy project (landfill site)
RWCLM	• Ensure completion of the Mohlakeng Buy Back Centre	• Management of the Mohlakeng Buy Back Centre	• Obtain authorisations/permits for Biogas Plant	• Biogas at Randfontein in Waste treatment plant	• Management implementation of the Biogas Plant
Merafong	• Implementation of Merafong Waste Recycling project	• Implementation of Merafong Waste Recycling project	• Implementation of Merafong Waste Recycling project	• Merafong solar farm clusters • Merafong Bio-energy park	• Implementation of Merafong Waste Recycling project
<b>Regional Outcome 8: Sustainable Environment</b>					
<b>Regional Output 8.1: Embed Green IQ Strategic Blueprint</b>					

Regional Sub Output 8.1.4: Air Quality and Environmental Compliance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> <li>• Management of Air Quality Stations</li> <li>• Inspections for compliance</li> <li>• Issuing of Atmospheric Emission Licences</li> <li>• Regional Bioregional &amp; Gauteng EMF to be implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Review AQMP &amp; Air Quality By-laws</li> <li>• Management of Air Quality Stations</li> <li>• Issuing of Atmospheric Emission Licences</li> <li>• Regional Bioregional &amp; Gauteng EMF to be implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Management of Air Quality Stations</li> <li>• Inspections for compliance</li> <li>• Implementation of the AQPM &amp; By-laws</li> <li>• Issuing of Atmospheric Emission Licences</li> <li>• Regional Bioregional &amp; Gauteng EMF to be implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Management of Air Quality Stations</li> <li>• Inspections for compliance</li> <li>• Gazette By-laws and approval of fine schedule by magistrate</li> <li>• Issuing of Atmospheric Emission Licences</li> <li>• Regional Bioregional &amp; Gauteng EMF to be implemented</li> </ul>	<ul style="list-style-type: none"> <li>• Management of Air Quality Stations</li> <li>• Inspections for compliance</li> <li>• Implementation of the AQPM &amp; By-laws</li> <li>• Issuing of Atmospheric Emission Licences</li> <li>• Regional Bioregional &amp; Gauteng EMF to be implemented</li> </ul>
Mogale	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Vehicle emissions monitoring</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Adopt &amp; implement the regional AQMP and Air Quality By-laws</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Vehicle emissions monitoring</li> <li>• Implement the adopted AQPM &amp; By-laws</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Vehicle emissions monitoring</li> <li>• Implement the adopted AQPM &amp; By-laws</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Vehicle emissions monitoring</li> <li>• Implement the adopted AQPM &amp; By-laws</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Vehicle emissions monitoring</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Adopt the regional AQMP and Air Quality By-laws</li> <li>• Implementation of the AQPM &amp; By-laws</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Vehicle emissions monitoring</li> <li>• Implementation of the</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Vehicle emissions monitoring</li> <li>• Implementation of the</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Vehicle emissions monitoring</li> <li>• Implementation of the</li> </ul>

			AQPM & By-laws	AQPM & By-laws	AQPM & By-laws
Merafong	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Vehicle emissions monitoring</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Adopt the regional AQMP and Air Quality By-laws</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Vehicle emissions monitoring</li> <li>• Implementation of the AQPM &amp; By-laws</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Vehicle emissions monitoring</li> <li>• Implementation of the AQPM &amp; By-laws</li> </ul>	<ul style="list-style-type: none"> <li>• Inspections for compliance</li> <li>• Vehicle emissions monitoring</li> <li>• Implementation of the AQPM &amp; By-laws</li> </ul>

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.5: Open Space Management					
MUNI.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> <li>• Parks development and tree planting within LMs</li> </ul>	<ul style="list-style-type: none"> <li>• tree planting within LMs</li> </ul>	<ul style="list-style-type: none"> <li>• tree planting within LMs</li> </ul>	<ul style="list-style-type: none"> <li>• tree planting within LMs</li> </ul>	<ul style="list-style-type: none"> <li>• tree planting within LMs</li> </ul>
Mogale	<ul style="list-style-type: none"> <li>• Construction &amp; maintenance of parks</li> <li>• Improve security to safe guard the parks</li> <li>• Parks &amp; cemetery management and maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Construction &amp; maintenance of parks</li> <li>• Improve security to safe guard the parks</li> <li>• Parks &amp; cemetery management and maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Construction &amp; maintenance of parks</li> <li>• Improve security to safe guard the parks</li> <li>• Parks &amp; cemetery management and maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Construction &amp; maintenance of parks</li> <li>• Improve security to safe guard the parks</li> <li>• Parks &amp; cemetery management and maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Construction &amp; maintenance of parks</li> <li>• Improve security to safe guard the parks</li> <li>• Parks &amp; cemetery management and maintenance</li> </ul>

RWCLM	<ul style="list-style-type: none"> <li>• Upgrading of 5 parks in Westonaria area</li> <li>• Purchase of equipment for Bird Sanctuary and Environmental Education Centre</li> <li>• Commissioning of Bird Sanctuary and Environmental Education Centre</li> </ul>	<ul style="list-style-type: none"> <li>• Refurbishment of vandalised Park in Ext 4 Mohlakeng</li> <li>• Upgrading of Cemeteries (Randfontein South and Greenhills)</li> <li>• Complete the planning phase for the development of New Cemetery in Greenhills (EIAs, Designs)</li> </ul>	<ul style="list-style-type: none"> <li>• Development of New Cemetery in Greenhills (Phase 1)</li> <li>• Upgrading of Cemeteries (Randfontein South and Greenhills)</li> <li>• Development of new and refurbishment of existing community parks</li> </ul>	<ul style="list-style-type: none"> <li>• Development of New Cemetery in Greenhills (Phase 2)</li> <li>• Refurbishment/Repair of Cemeteries Infrastructure (Mohlakeng and Toekomsrus)</li> <li>• Upgrading of cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>• Development of new and refurbishment of existing community parks</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>• Construction &amp; maintenance of parks</li> <li>• Improve security to safe guard the parks</li> <li>• Management and maintenance of cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>• Construction &amp; maintenance of parks</li> <li>• Improve security to safe guard the parks</li> <li>• Management and maintenance of cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>• Construction &amp; maintenance of parks</li> <li>• Improve security to safe guard the parks</li> <li>• Management and maintenance of cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>• Construction &amp; maintenance of parks</li> <li>• Improve security to safe guard the parks</li> <li>• Management and maintenance of cemeteries</li> </ul>	<ul style="list-style-type: none"> <li>• Construction &amp; maintenance of parks</li> <li>• Improve security to safe guard the parks</li> <li>• Management and maintenance of cemeteries</li> </ul>

### 1.13.3. Game Changers / Strategic Projects (Environmental Management)

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.1: Develop and Implement Climate Change Strategy					
MUNI.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

WRDM	▪ Ensure proper coordination, support and reporting	▪ Ensure proper coordination, support and reporting	▪ Ensure proper coordination, support and reporting	▪ Ensure proper coordination, support and reporting	▪ Ensure proper coordination, support and reporting
Mogale	▪ Authorisation process for implementation to Waste to energy	▪ Authorisation process for implementation to Waste to energy	▪ Biogas at Flip Human Waste Treatment plan	▪ Phase 1 of Waste to energy project (landfill site)	▪ Phase 2 of waste to energy project (landfill site)
RWCLM	▪ Ensure completion of the Mohlakeng Buy Back Centre	▪ Management of the Mohlakeng Buy Back Centre	▪ Obtain authorisations/permits for Biogas Plant	▪ Biogas at Randfontein Waste treatment plant	▪
Merafong	▪ Merafong Waste Recycling project	▪ Merafong Waste Recycling project	▪ Merafong Waste recycling project	▪ Merafong solar farm clusters ▪ Merafong Bio-energy park	▪ Merafong Waste recycling project

### Regional Outcome 8: Sustainable Environment

#### Regional Output 8.1: Embed Green IQ Strategic Blueprint

#### Regional Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters

MUNI.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues



Mogale	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues
Randwest	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues
Merafong	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues

### Regional Outcome 8: Sustainable Environment

#### Regional Output 8.1: Embed Green IQ Strategic Blueprint

#### Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
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WRDM	<ul style="list-style-type: none"> <li>▪ Ensure proper coordination , support and reporting</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensure proper coordination , support and reporting</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensure proper coordination, support and reporting</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensure proper coordinati on, support and reporting</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensure proper coordination , support and reporting</li> </ul>
Mogale	<ul style="list-style-type: none"> <li>▪ Authorizatio n process for implementat ion to Waste to energy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Authorizatio n process for implementat ion to Waste to energy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Biogas at Flip Human Waste Treatment plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Phase 1 of</li> <li>▪ Waste to energy project (landfill site)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Phase 2 of waste to energy project (landfill site)</li> </ul>
RWCL M	<ul style="list-style-type: none"> <li>▪ Ensure completion of the Mohlakeng Buy Back Centre</li> </ul>	<ul style="list-style-type: none"> <li>▪ Managemen t of the Mohlakeng Buy Back Centre</li> </ul>	<ul style="list-style-type: none"> <li>▪ Obtain authorisations/per mits for Biogas Plant</li> </ul>	<ul style="list-style-type: none"> <li>▪ Biogas at Randfonte in Waste treatment plant</li> </ul>	<ul style="list-style-type: none"> <li>▪ Manage implementat ion of the Biogas Plant</li> </ul>
Merafo ng	<ul style="list-style-type: none"> <li>▪ Implementat ion of Merafong Waste Recycling project</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementat ion of Merafong Waste Recycling project</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementation of Merafong Waste Recycling project</li> </ul>	<ul style="list-style-type: none"> <li>▪ Merafong solar farm clusters</li> <li>▪ Merafong Bio-energy park</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementat ion of Merafong Waste Recycling project</li> </ul>

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.4: Air Quality and Environmental Compliance					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>	<ul style="list-style-type: none"> <li>Gazette by-laws and approve fine schedule by magistrate</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>
Mogale	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>	<ul style="list-style-type: none"> <li>Gazette by-laws and approve fine schedule by magistrate</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>	<ul style="list-style-type: none"> <li>Gazette by-laws and approve fine schedule by magistrate</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>	<ul style="list-style-type: none"> <li>Gazette by-laws and approve fine schedule by magistrate</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>	<ul style="list-style-type: none"> <li>Enforcement of By-laws &amp; Legislation</li> <li>Community awareness</li> </ul>

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.5: Open Space Management					
Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21

WRDM	<ul style="list-style-type: none"> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Community awareness campaigns</li> </ul>	<ul style="list-style-type: none"> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> </ul>	–	–	–
Mogale	<ul style="list-style-type: none"> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Community awareness campaigns</li> </ul>	<ul style="list-style-type: none"> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> <li>▪ Regional Parks</li> </ul>	<ul style="list-style-type: none"> <li>▪ Regional Parks</li> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> </ul>	<ul style="list-style-type: none"> <li>▪ Regional Parks</li> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> </ul>	<ul style="list-style-type: none"> <li>▪ Regional Parks</li> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Community awareness campaigns</li> </ul>	<ul style="list-style-type: none"> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development of a Regional Parks</li> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development of a Regional Parks</li> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development of a Regional Parks</li> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Community awareness campaigns</li> </ul>	<ul style="list-style-type: none"> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development of a Regional Parks</li> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development of a Regional Parks</li> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> </ul>	<ul style="list-style-type: none"> <li>▪ Development of a Regional Parks</li> <li>▪ Eradication of illegal dumpings and greening thereof</li> <li>▪ Enforcement of Waste By-laws</li> </ul>

#### 1.13.4. Key Risks & Challenges (Environmental Management)

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Regional Sub Output 1.6.1: Waste Management	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> <li>▪ Lack of budget and skilled personnel</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>▪ Insufficient budget for procurement of storage bins, construction of transfer stations and development &amp; management of landfill sites</li> </ul>
RWCLM	<ul style="list-style-type: none"> <li>▪ Over population of back yard dwellings in Bekkersdal</li> <li>▪ Insufficient budget for procurement of storage bins and construction of transfer stations</li> <li>▪ Shortage of fleet</li> <li>▪ Excess to informal settlements for waste collection</li> </ul>
Mogale City	<ul style="list-style-type: none"> <li>▪ Upliftment of the moratorium for filling of vacancies</li> </ul>
Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.1: Develop and Implement Climate Change Strategy	
Municipality	Key Risks and Challenges
WRDM	<ul style="list-style-type: none"> <li>▪ Key projects/programmes may not be implemented if the draft Climate Change Strategy is not finalized.</li> <li>▪ Lack of co-ordination and integrated reporting.</li> <li>▪ Lack of communication.</li> </ul>
Mogale	Delay in obtaining internal and external authorizations for waste to energy projects
RWCLM	<ul style="list-style-type: none"> <li>▪ Shortage of skilled personnel.</li> <li>▪ Lack of internal and external resources for rand west projects.</li> <li>▪ Vandalism and theft at waste recycling facilities.</li> <li>▪ Land availability for projects.</li> <li>▪ Lack of communication.</li> <li>▪ Non-compliance with supply chain regulations.</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>▪ Market fluctuations for Merafong waste recycling project.</li> <li>▪ Negative outcomes of the feasibility study for Merafong Solar and Bio energy.</li> <li>▪ Land availability for projects.</li> <li>▪ Lack of communication.</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Non-compliance with supply chain regulations.</li> </ul>
<b>Regional Outcome 8: Sustainable Environment</b>	
<b>Regional Output 8.1: Embed Green IQ Strategic Blueprint</b>	
<b>Regional Sub Output 8.1.2: Build Capability to Management Climate Change Disasters</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
WRDM	Insufficient resources and lack of cooperation from other stakeholders
Mogale	Delays from getting responses from competent authorities (i.e. GDARD, NERSA, DEA etc.)
RWCLM	Insufficient resources and lack of cooperation from other stakeholders
Merafong	Insufficient resources and lack of cooperation from other stakeholders
<b>Regional Outcome 8: Sustainable Environment</b>	
<b>Regional Output 8.1: Embed Green IQ Strategic Blueprint</b>	
<b>Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources</b>	
<b>Municipality</b>	<b>Key Risks and Challenges</b>
WRDM	<ul style="list-style-type: none"> <li>▪ Budget and other resources will be needed</li> <li>▪ WRDM should mobilise resources and funding</li> </ul>
Mogale	Delays in obtaining authorisations and permits for waste to energy projects
RWCLM	<ul style="list-style-type: none"> <li>▪ Budget and other resources will be needed</li> <li>▪ Availability of suitable land</li> <li>▪ Delays in obtaining authorisations and permits for waste to energy projects</li> </ul>
Merafong	<ul style="list-style-type: none"> <li>▪ Budget and other resources will be needed</li> <li>▪ Availability of suitable land</li> <li>▪ Delays in obtaining authorisations and permits for waste to energy projects</li> <li>▪ Negative outcome of the Solar Park feasibility study</li> </ul>

Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.4: Air Quality and Environmental Compliance	
Municipality	Key Risks and Challenges
WRDM	Lack of resources, IGR support and cooperation from key stakeholders
Mogale	
RWCLM	
Merafong	
Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.5: Open Space Management	
Municipality	Key Risks and Challenges
WRDM	Budget & resources
Mogale	None
RWCLM	Budget & resources
Merafong	Budget & resources

#### 1.13.5. General Comments / Requests (Environmental Management)

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Regional Sub Output 1.6.1: Waste Management	
WRDM	WRDM to mobilize resources for LMs
Mogale	Intensify awareness campaigns to address illegal dumpings
RWCLM	Provision of support (i.e. funding, processing of permits/authorisations)
Merafong	Provision of support (i.e. funding, processing of permits/authorisations)

<b>Outcome 8: Sustainable Environment</b>	
<b>Output 8.1: Embed Green IQ Strategic Blueprint</b>	
<b>Sub Output 8.1.1: Develop and Implement Climate Change Strategy</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
WRDM	Mobilization of resources for the Region (technical and financial)
Mogale	Provided technical support across the region.
RWCLM	Funding for capital projects and development of strategies.
Merafong	Funding for capital projects and development of strategies.
<b>Outcome 8: Sustainable Environment</b>	
<b>Output 8.1: Embed Green IQ Strategic Blueprint</b>	
<b>Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
WRDM	<ul style="list-style-type: none"> <li>▪ Budget and other resources will be needed</li> <li>▪ WRDM should mobilise resources and funding</li> </ul>
Mogale	Budget and other resources will be needed
RWCLM	Budget and other resources will be needed
Merafong	Budget and other resources will be needed
<b>Outcome 8: Sustainable Environment</b>	
<b>Output 8.1: Embed Green IQ Strategic Blueprint</b>	
<b>Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources</b>	
<b>Municipality</b>	<b>General Comments/ Requests</b>
WRDM	Budget and resources will be needed
RWCLM	Budget and resources will be needed
Merafong	Budget and resources will be needed
<b>Outcome 8: Sustainable Environment</b>	
<b>Output 8.1: Embed Green IQ Strategic Blueprint</b>	
<b>Sub Output 8.1.4: Air Quality and Environmental Compliance</b>	



Municipality	General Comments/ Requests
WRDM	Funding, technical support and partnerships with other stakeholders Ensure synergy in IGR planning
Mogale	Funding, technical support and partnerships with other stakeholders Ensure synergy in IGR planning
RWCLM	Funding, technical support and partnerships with other stakeholders Ensure synergy in IGR planning
Merafong	Funding, technical support and partnerships with other stakeholders Ensure synergy in IGR planning
<b>Outcome 8: Sustainable Environment</b>	
<b>Output 8.1: Embed Green IQ Strategic Blueprint</b>	
<b>Sub Output 8.1.5: Open Space Management</b>	
Municipality	General Comments/ Requests
WRDM	Resources will be needed
Mogale	Budget
Randwest	Resources will be needed
Merafong	Resources will be needed

#### Plenary Comments / Feedback/ Recommendations

- What are the strategies around problem of mine dumps?
- What are the strategies around pollution levels in dams?
- Consider alternative burial methods around District cemeteries

#### 1.14. Consolidated Support Services Dashboard (Development Strategy – Support Services)

<b>Regional Outcome 2: Accountable Municipal Administration</b>				
<b>What is the level of effectiveness and efficiency of our Governance Systems and Processes? (H,M,L)</b>				
	WRDM	Mogale	Randwest	Merafong
Commission 1: Electricity		Low	Medium	Medium
Commission 2: Water and Sanitation		Medium	Low	Low
Commission 3: Roads, Transport and Storm water	Medium	Medium	Medium	Medium
Commission 4: Human Settlement	High	High	High	High
Commission 5: Regional Re-Industrialisation	Medium	Medium	Medium	Medium
Commission 6: Community Services: Public Safety	Medium			

Commission 6: Community Services: Health and Social Development	High	High	Medium	Medium
Commission 7: Environment Management	Medium	Medium	Medium	Medium

<b>Regional Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce</b>				
<b>What is the level of skills gaps (H, M, L)?</b>				
	<b>WRDM</b>	<b>Mogale</b>	<b>Randwest</b>	<b>Merafong</b>
Commission 1: Electricity	High	Medium	High	
Commission 2: Water and Sanitation	High	High	High	High
Commission 3: Roads, Transport and Storm water	High	High	High	High
Commission 4: Human Settlement	Medium	Medium	Medium	Medium
Commission 5: Regional Re-Industrialisation	Low	Low	Medium	Medium
Commission 6: Community Services: Public Safety	Low			
Commission 6: Community Services: Health and Social Development	Low			
Commission 7: Environment Management	Medium	Medium	Low	Low

<b>What is the level of employee morale within the function? (H,M, L)</b>				
	<b>WRDM</b>	<b>Mogale</b>	<b>Randwest</b>	<b>Merafong</b>
Commission 1: Electricity		Medium	Medium	
Commission 2: Water and Sanitation	Low	Low	Low	Low
Commission 3: Roads, Transport and Storm water	Low	Low	Low	Low
Commission 4: Human Settlement	Medium	Medium	Medium	Medium
Commission 5: Regional Re-Industrialisation	Medium	Medium	Low	Medium
Commission 6: Community Services: Public Safety	Low			
Commission 6: Community Services: Health and Social Development	Medium	Low	Low	Medium
Commission 7: Environment Management	Medium		Low	Low

<b>Regional Outcome 4: Ethical Administration &amp; Good Governance</b>				
<b>What is the level of Ethical Administration? (H,M,L)</b>				
	<b>WRDM</b>	<b>Mogale</b>	<b>Randwest</b>	<b>Merafong</b>
Commission 1: Electricity	Medium	Medium	Medium	
Commission 2: Water and Sanitation	High	Medium	Medium	Low
Commission 3: Roads, Transport and Storm water	High	Medium	Medium	Medium
Commission 4: Human Settlement	Medium	Medium	Medium	Medium
Commission 5: Regional Re- Industrialisation	Medium	Medium	Medium	Medium
Commission 6: Community Services: Public Safety	Medium			

Commission 6: Community Services: Health and Social Development	High	High	Medium	High
Commission 7: Environment Management	Medium	Medium	Medium	Medium

### Regional Outcome 13: Robust Financial Administration

#### What is the level of robustness of Internal Controls within the function? (H,M,L)

	WRDM	Mogale	Randwest	Merafong
Commission 1: Electricity	Medium	Medium	High	
Commission 2: Water and Sanitation	Medium	Low	Medium	Low
Commission 3: Roads, Transport and Storm water	Medium	Low	Low	Low
Commission 4: Human Settlement	Medium	Medium	Medium	Medium
Commission 5: Regional Re- Industrialisation	Medium	Medium	Medium	Medium
Commission 6: Community Services: Public Safety	Medium			
Commission 6: Community Services: Health and Social Development	High	High	Medium	High
Commission 7: Environment Management	Medium		Low	Low

#### What is the Material Issues affecting Clean Audit Opinion?

	WRDM	Mogale	Randwest	Merafong
Commission 1: Electricity		Sharing resources & information	Sharing resources & information	
Commission 2: Water and Sanitation	Inadequate Controls over Bank	Supply Chain Management	Supply Chain and Fixed Asset	Non-compliance with MFMA
Commission 3: Roads, Transport and Stormwater	n/a	n/a	Insufficient Internal Controls	n/a
Commission 4: Human Settlement	1. Assets, 2. Accuracy of reports, 3. The attitude of the AG, 4. Insufficient Management response			
Commission 5: Regional Re- Industrialisation			Compliance – not meeting set Target/measures	
Commission 6: Community Services: Public Safety	Compliance to legal policy requirements			
Commission 6: Community Services: Health and Social Development	Municipalities not honouring what was committed to be paid to district therefore affecting	Not applicable as they had clean audit in the past two financial years	Merger of the two municipalities into one.	

	WRDM's budget			
Commission 7: Environment Management	Poor Planning			

<b>Regional Outcome 14: Institutional Planning and Transformation</b>				
<b>What are the opportunities for Shared Services?</b>				
	<b>WRDM</b>	<b>Mogale</b>	<b>Randwest</b>	<b>Merafong</b>
Commission 1: Electricity		Sharing resources & information	Sharing resources & information	
Commission 2: Water and Sanitation	<ol style="list-style-type: none"> <li>1. Central Planning in IDP, Single Water Services Authority, central co-ordination, better control, improved skill pool, resource sharing (skill, finance)</li> <li>2. Cost savings (negotiate with service providers)</li> </ol>			
Commission 3: Roads, Transport and Storm water	<ol style="list-style-type: none"> <li>1. Policy development and frameworks (Road Master Plan/ Pavement Management etc.)</li> <li>2. Preparation of by-laws</li> <li>3. Setting of norms and standards</li> <li>4. Regional planning and design –road network planning</li> <li>5. Project Management Office: Higher order support and quality assurance</li> <li>6. Supply Chain: Procurement of service providers(consultants) on regional level with contractors and sub-contractors on local level</li> <li>7. Standardization and economies of scale (products and services) – sourcing of heavy duty machinery on regional level</li> </ol>			
Commission 4: Human Settlement	In response to lack of land within the region, there are greater opportunities for Shared Services			
Commission 5: Regional Re-Industrialisation	Highly supported as it can result in costs saving	Moderate support	Skills	
Commission 6: Community Services: Public Safety	Highly supported as it can result in costs saving			
Commission 6: Community Services: Health and Social Development	MHS, Sports, Art and Culture and Social Development programmes			
Commission 7: Environment Management	Centralised procurement system			

<b>What are the Critical ICT Requirements to enhance?</b>				
	<b>WRDM</b>	<b>Mogale</b>	<b>Randwest</b>	<b>Merafong</b>
Commission 1: Electricity		Sharing resources & information	Sharing resources & information	
Commission 2: Water and Sanitation	<ol style="list-style-type: none"> <li>1. Common EPMS</li> <li>2. Common Server accessible to all.</li> <li>3. Telemetry system</li> </ol>			

	<ol style="list-style-type: none"> <li>4. Leak detection,</li> <li>5. Early warning system</li> <li>6. GIS</li> </ol>
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What are the Critical ICT Requirements to enhance?				
	WRDM	Mogale	Randwest	Merafong
Commission 3: Roads, Transport and Storm water	Integrated GIS System (To be inclusive of all relevant sector departments / institutions information e.g., housing developments, clinics, NMT infrastructure, environmental policies / constraints, geotechnical information, population densities, game changer projects and other flag projects, BRT routes of neighbouring municipalities, etc.)	Integrated GIS System (Full civil design office systems)		

What are the Critical ICT Requirements to enhance?				
	WRDM	Mogale	Randwest	Merafong
Commission 4: Human Settlement	There is greater need to have functional GIS within the District as whole. Gauteng province is in the process of rolling out GIS for the entire province inclusive of municipalities and sector departments			
Commission 5: Regional Re-Industrialisation	Regional broad band which will reduce the cost doing business		Capacity needed	
Commission 6: Community Services: Public Safety	More than 80% of the Public Safety function is already a shared services			
Commission 6: Community Services: Health and Social Development	Integrated ICT system across the region			
Commission 7: Environment Management	Regional Waste Information System			

Recommendations to Implement the New Powers and Functions?	
Commission 1: Electricity	<ol style="list-style-type: none"> <li>1. All necessary issues to be resolved i.e. NERSA, ESKOM, etc.</li> <li>2. Transition period required for few months before implementation</li> <li>3. Action plan to be in place i.e. consultation, assets etc.</li> </ol>
Commission 2: Water and Sanitation	<ol style="list-style-type: none"> <li>1. WSA function - District could appoint LM's as Water Service Providers, would ensure seamless co-ordination.</li> </ol>

	<ol style="list-style-type: none"> <li>2. WRDM would be in a position to provide better service at discounted rates</li> <li>3. Due diligence is required</li> <li>4. Change management must be properly planned for correct implementation</li> <li>5. Powers and functions shall be assumed together with staff, responsibilities and liabilities</li> <li>6. 1,5 years estimated for the transition</li> <li>7. Specialised Service Provider to undertake Feasibility Study with realistic time frames.</li> <li>8. Asses which functions can be implemented within and / or external.</li> <li>9. The process to be facilitated by COGTA / DWS / Treasury and other key role players</li> </ol>
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#### **Commissions' inputs towards New Functions and Powers**

Commission 3: Roads, Transport and Storm water	<ol style="list-style-type: none"> <li>1. Regional infrastructure, road network and transport planning</li> <li>2. Policy development</li> <li>3. Preparation of by-laws</li> <li>4. Setting of norms and standards</li> <li>5. Road network design</li> <li>6. Centralised GIS and Information Archive</li> <li>7. Project Management Office (Project Engineers): Higher order support and quality assurance</li> <li>8. Supply Chain: Procurement of service providers(consultants) on regional level with contractors and sub-contractors on local level</li> <li>9. Standardisation and economies of scale (products and services) – sourcing of heavy duty machinery on regional level</li> </ol>
Commission 4: Human Settlement	<p>District municipality is obligated in terms of section 83 (3) to seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by –</p> <ol style="list-style-type: none"> <li>1. Ensuring <b>integrated development planning</b> for the district as a whole;</li> <li>2. Promoting bulk infrastructure development and services for the district as a whole;</li> <li>3. Building the capacity of Local Municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and</li> <li>4. Promoting the equitable distribution of resources between the Local Municipalities in its area to ensure appropriate levels of municipal services within the area.</li> </ol>

Commission 5: Regional Re-Industrialisation	<p>District municipality is obligated in terms of section 83 (3) to seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by –</p> <ol style="list-style-type: none"> <li>1. The powers and functions should be implemented in a fair way taking into account sustainability of the Local Municipalities</li> </ol>
Commission 6: Community Services: Public Safety	<p>WRDM and its constituent Local Municipalities need to engage and strengthen the provision of fire brigade services i.t.o. Section 84 (1) (j)</p>
Commission 6: Community Services: Health and Social Development	<ol style="list-style-type: none"> <li>1 Very little as already the Municipal Health Services is already provided district wide since 2013;</li> <li>2 The Waste Management function the district is responsible for the strategic leadership and monitoring of the Waste Management, the landfill sites etc. therefore one does not anticipate any obstacles.</li> </ol>
Commission 7: Environment Management	<ol style="list-style-type: none"> <li>1. Agreement between WRDM &amp; LM's on the management of waste disposal facilities</li> <li>2. WRDM should have a revenue collection system and related policies</li> <li>3. Regional By-laws &amp; Plans to be developed and adopted by LMs as part of shared services</li> </ol>



IMPLEMENTATION PLANS ARE SEQUENCED AS FOLLOWS:

# OUTCOME 1

Regional Outcome 1: Basic Service Delivery Improvement					
Part 1: National and Provincial Alignment					
National Outcomes		6. An efficient, competitive and responsive economic infrastructure network; 8. Sustainable human settlements and improved quality of household life; 9. A responsive, accountable, effective and efficient local government system;			
Provincial 10 Pillars		2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 7.Modernisation of human settlements and urban development. 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa’s new industrial revolution.			
Back to Basics Goals		1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting			
COGTA KPA's		KPA 1 : Basic Service Delivery and Infrastructure			
Part 2: Regional Five Year Game Changer Projects					
Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
Refer to section G					

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political	
											DEPT	RESP PERSON	OVER-SIGHT	
Regional Outcome 1.0: Basic Service Delivery Improvement														
REGION-AL	REGIONAL OUTCOME T-O-1.0	Basic Service Delivery Improvement	Develop Infrastructure Master Plan	Target/measure	%	0	0	0	100	0	RPR	WRDM HOD	WRDM Executive Mayor	
				Capital	N/A	0	0	0	0	0				
				Operating	Yes	0	Opex	Opex	Opex	0				
			Number of project milestones achieved in line with the implementation of the NDPG project implementation	Target/measure	Number	0	17	0	0	0				0
				Capital	Yes	0	R53 M	0	0	0				0
				Operating	N/A	0	0	0	0	0				0
WRDM	OUTCOME W-O-1.0	Basic Service Delivery Improvement	Develop Infrastructure Master Plan	Target/measure	%	.	0	0	100	0	RPR	WRDM HOD	WRDM Executive Mayor	
				Capital	N/A	0	0	0	0	0				0
				Operating	Yes	0	Opex	Opex	Opex	0				
			Number of project milestones achieved in line with the implementation of the NDPG project implementation	Target/measure	Number	0	17	0	0	0				0
				Capital	Yes	0	R53 M	0	0	0				0
				Operating	N/A	0	0	0	0	0				0
MCLM	OUTCOME M-O-1.0	Basic Service Delivery Improvement	Adoption of Infrastructure Master Plan	Target/measure	%	0	0	0	100	0	Infra	LM HOD	MCLM Executive Mayor	
				Capital	N/A	0	0	0	0	0				0
				Operating	Yes	0	0	0	Opex	0				
RWCLM				Target/measure	%	0	0	0	100	0	Infra			

	OUTCOME R-O-1.0	Basic Service Delivery Improvement	Adoption of Infrastructure Master Plan	Capital	N/A	0	0	0	0	0		LM HOD	RWCLM Executive Mayor
				Operating	Yes	0	0	0	Opex	0			
	OUTCOME F-O-1.0	Basic Service Delivery Improvement	Adoption of Infrastructure Master Plan	Target/measure	%	0	0	0	100	0	Infra	LM HOD	MFCLM Executive Mayor
MFCLM				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	0	0	Opex	0			

Regional Output 1.1: Maintain Good Quality Reliable Roads and Stormwater Network													
REGIONAL	REGIONAL OUTPUT T-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Regional Roads & Stormwater Network Plan	Target/measure	No	0	1	0	0	0	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			
WRDM	OUTPUT W-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Regional Roads & Stormwater Network Plan	Target/measure	No	0	3	0	0	0	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			
MCLM	OUTPUT M-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Local Roads & Stormwater Network Plan	Target/measure	No	0	1	0	0	0	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			
RWCLM	OUTPUT R-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Local Roads & Stormwater Network Plan	Target/measure	.	0	1	0	0	0	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			

MFCLM	OUTPUT F-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Local Roads & Stormwater Network Plan	Target/measure	.	0	1	0	0	0	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			

Regional Sub Output 1.1.1: Road Maintenance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.1.1	Road Maintenance	Preperation & Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.1.1	Road Maintenance	Preperation & Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.1.1	Road Maintenance	Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			

				Operating	Yes	o	Opex	Opex	Opex	Opex			
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RWCLM	SUB OUTPUT R-SO-1.1.1	Road Maintenance	Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target/measure	%	o	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.1.1	Road Maintenance	Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target/measure	%	o	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			

Regional Activity 1.1.1.1: Implement Rural Roads Administrative Management System													
REGIONAL	REGIONAL ACTIVITY T-A-1.1.1.1	Coordiate & Monitor Rural Roads Administrative Management System	Quarterly Reports on Implementation of RAMS	Target/measure	No	o	4	4	4	4	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
WRDM	ACTIVITY W-A-1.1.1.1	Coordiate & Monitor Rural Roads Administrative Management System		Target/measure	No	o	4	4	4	4	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	yes		Opex	Opex	Opex	Opex			
MCLM	ACTIVITY M-A-1.1.1.1	Implement Rural Roads Administrative Management System		Target/measure	No	o	4	4	4	4	Infra	LM HOD	MCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
RWCLM	ACTIVITY R-A-1.1.1.1	Implement Rural Roads Administrative Management System		Target/measure	No	o	4	4	4	4	Infra	LM HOD	RWCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
MFCLM	ACTIVITY F-A-1.1.1.1	Implement Rural Roads Administrative Management System		Target/measure	No	o	4	4	4	4	Infra	LM HOD	MFCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			

Regional Sub Output 1.1.2: Stormwater													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.1.2	Reliable Stormwatee Infrastructure	% Development & Implementation of Regional Framework for reliable Stormwater Infrastructure	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.1.2	Reliable Stormwatee Infrastructure		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.1.2	Reliable Stormwatee Infrastructure		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.1.2	Reliable Stormwatee Infrastructure		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.1.2	Reliable Stormwatee Infrastructure		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			



Regional Sub Output 1.1.2: Transport Planning													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.1.2	Integrated Transport Planning	% Revision & Implimentation of Regional ITP Projects	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.1.2	Integrated Transport Planning		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.1.2	Integrated Transport Planning		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.1.2	Integrated Transport Planning		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.1.2	Integrated Transport Planning		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)													
REGIONAL	REGIONAL OUTPUT T-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)	Statistical profiling & Auditing of existing water sources in the Region	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Sub Output 1.2.1: Bulk Water													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.2.1	Establishment of Regional Water Services Authority	Formalisation of WRDM as Regional Water Services Authority, Compilation & Implimentation of Water Services Development Plan	Target/measure	%	0	0	0	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.2.1	Establishment of Regional Water Services Authority	Formalisation of WRDM as Regional Water Services Authority, Compilation & Implimentation of Water Services Development Plan	Target/measure	%	0	0	0	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.2.1	Establishment of Regional Water Services Authority	Implementation of Regional Water Services Development Plan (STB)	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.2.1	Establishment of Regional Water Services Authority	Implementation of Regional Water Services Development Plan (STB)	Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.2.1	Establishment of Regional Water Services Authority	Implementation of Regional Water Services Development Plan (STB)	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.3: Maintain Efficient Water Treatment Infrastructures													
REGIONAL	REGIONAL OUTPUT T-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Implimentation of Efficient Water Treatment Infrastructure Programmes	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Coordinate and Monitor Water Treatment Infrastructure Programmes	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT R-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Implimentation of Efficient Water Treatment Infrastructure Programmes	Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Implimentation of Efficient Water Treatment Infrastructure Programmes	Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Implimentation of Efficient Water Treatment Infrastructure Programmes	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme													
REGIONAL	REGIONAL OUTPUT T-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme	% Implementation of Indigent Programmes	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

RWCLM	OUTPUT R-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme		Target/measure	%	o	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme		Target/measure	%	o	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			

				Operating	Yes	o	Opex	Opex	Opex	Opex			
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Regional Output 1.5: Provision of Reliable Electrical Supply													
REGIONAL	REGIONAL OUTPUT T-OP-1.5	Provision of Reliable Electrical Supply	% Development and Implimentation of Electricity Master Plan	Target/measure	%	o	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.5	Provision of Reliable Electrical Supply		Target/measure	%	o	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.5	Provision of Reliable Electrical Supply		Target/measure	%	o	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.5	Provision of Reliable Electrical Supply		Target/measure	%	o	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.5	Provision of Reliable Electrical Supply		Target/measure	%	o	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			

Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.5.1	Electricity Infrastructure and Maintenance	Develop & Impliment Electricity Infrastructure Maintenance Policy	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.5.1	Electricity Infrastructure and Maintenance		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.5.1	Electricity Infrastructure and Maintenance		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.5.1	Electricity Infrastructure and Maintenance		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.5.1	Electricity Infrastructure and Maintenance		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Sub Output 1.5.2: Electricity Losses													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.5.2	Reduction of Electricity Losses	Develop and Impliment a Regional Electricity Loss Strategy	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.5.2	Reduction of Electricity Losses	Develop Regional Strategy to kerb Electricity Losses	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.5.2	Reduction of Electricity Losses	Implement Regional Strategy to kerb Electricity Losses	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.5.2	Reduction of Electricity Losses	Implement Regional Strategy to kerb Electricity Losses	Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.5.2	Reduction of Electricity Losses	Implement Regional Strategy to kerb Electricity Losses	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			



Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management													
REGIONAL	REGIONAL OUTPUT T-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management	Development & Implementation of Sanitation and Waste Management Framework Plan	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Sub Output 1.6.2: Waste Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.6.2	Coordination of Waste Management	Revision & Implimentation of Waste Mangement Plan	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.6.2	Coordination of Waste Management		Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.6.2	Coordination of Waste Management		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.6.2	Coordination of Waste Management		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.6.2	Coordination of Waste Management		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.7: Provision of Quality and Reliable Water Supply													
REGIONAL	REGIONAL OUTPUT T-OP-1.7	Provision of Quality and Reliable Water Supply	Quarterly Reports on Compliance to Water Quality Standards	Target/measure	N	0	4	4	4	4	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.7	Provision of Quality and Reliable Water Supply		Target/measure	N	0	4	4	4	4	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.7	Provision of Quality and Reliable Water Supply		Target/measure	No	0	4	4	4	4	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.7	Provision of Quality and Reliable Water Supply		Target/measure	No	0	4	4	4	4	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.7	Provision of Quality and Reliable Water Supply		Target/measure	No	0	4	4	4	4	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Sub Output 1.7.3: Water Losses													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.7.3	Kerbing of Water Losses	Develop and Impliment a Regional Water Loss Strategy	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.7.3	Kerbing of Water Losses	Develop Regional Strategy to kerb Water Losses	Target/measure	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.7.3	Kerbing of Water Losses	Implement Regional Strategy to kerb Water Losses	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.7.3	Kerbing of Water Losses	Implement Regional Strategy to kerb Water Losses	Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.7.3	Kerbing of Water Losses	Implement Regional Strategy to kerb Water Losses	Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.9: Reduce Outsourced Municipal Services													
REGIONAL	REGIONAL OUTPUT T-OP-1.9	Reduce Outsourced Municipal Services	Audit on Municipal Capacity & Develop Strategy to Reduce Outsourced Services	Target/measure	%	o	o	o	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.9	Reduce Outsourced Municipal Services		Target/measure	%	o	o	o	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.9	Reduce Outsourced Municipal Services		Target/measure	%	o	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.9	Reduce Outsourced Municipal Services		Target/measure	%	o	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.9	Reduce Outsourced Municipal Services		Target/measure	%	o	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	o	Opex	Opex	Opex	Opex			

Regional Output 1.10: Service Delivery Master Plans													
REGIONAL	REGIONAL OUTPUT T-OP-1.10	Master Planning	Review of Service Delivery Master Plans	Target/measure	%	0	0	0	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.10	Master Planning		Target/measure	%	0	0	0	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.10	Master Planning		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.10	Master Planning		Target/measure	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.10	Master Planning		Target/measure	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

# OUTCOME 2

Regional Outcome 2: Accountable Municipal Administration					
Part 1: National and Provincial Alignment					
National Outcomes		9. A responsive, accountable, effective and efficient local government system;			
Provincial 10 Pillars		1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development. 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country’s economic hub 10.Taking a lead in Africa’s new industrial revolution.			
Back to Basics Goals		1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting			
COGTA KPA's		Good Governance and Public Participation			
Part 2: Regional Five Year Game Changer Projects					
Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G					



## Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 2.0: Accountable Municipal Administration													
REGION-AL	REGIONAL OUTCOME T-O-2.0	Conduct initiatives to ensure accountable Municipal Administration within the West Rand Region	2.0 Number of initiatives conducted to ensure Accountable Municipal Administration	Target/measure	Number	3	3	3	3	3	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-2.0			Target/measure	Number	3	3	3	3	3	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-2.0			Target/measure	Number	3	3	3	3	3	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-2.0			Target/measure	Number	3	3	3	3	3	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-2.0			Target/measure	Number	3	3	3	3	3	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 2.1: Maintain Active Citizenry													
REGIONAL	REGIONAL OUTPUT T-OP-2.1	Implement programmes to Maintain Active Citizenry	% Implementation of programmes to promote and maintain active citizenry	Target/ measur e	Percentag e	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operati ng	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-2.1			Target/ measur e	Percentag e	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operati ng	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-2.1			Target/ measur e	Percentag e	100	100	100	100	100	OMM	MCLM MM	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operati ng	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-2.1			Target/ measur e	Percentag e	100	100	100	100	100	OMM	RWCLM MM	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operati ng	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-2.1			Target/ measur e	Percentag e	100	100	100	100	100	OMM	MFCLM MM	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operati ng	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 2.1.1: Promote Sustainable Governance for Local Communities													
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.1.1	Implement programmes to promote Sustainable Governance for Local Communities	% Implementation of programmes to promote Sustainable Governance for Local Communities	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.1.1			Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.1.1			Target/measure	Percentage	100	100	100	100	100	DEPT	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.1.1			Target/measure	Percentage	100	100	100	100	100	DEPT	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.1.1			Target/measure	Percentage	100	100	100	100	100	DEPT	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 2.2: Strengthen Councillor Accountability													
REGIONAL	REGIONAL OUTPUT T-OP-2.2	Implement programmes to Strengthen Councillor Accountability	% implementation of programmes to Strengthen Councillor Accountability	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-2.2			Target/measure	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-2.2			Target/measure	Percentage	100	100	100	100	100	OMM	MCLM MM	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-2.2			Target/measure	Percentage	100	100	100	100	100	OMM	RWCLM MM	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-2.2			Target/measure	Percentage	100	100	100	100	100	OMM	MFCLM MM	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 2.2.1: Councillor Performance Agreements													
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.2.1	Compile and develop Councillor Performance Agreements	% compilation and development of Councillor performance Agreements	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.2.1			Target/measure	Percentage	100	100	100	100	100	DEPT	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.2.1			Target/measure	Percentage	100	100	100	100	100	DEPT	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.2.1			Target/measure	Percentage	100	100	100	100	100	DEPT	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.2.1			Target/measure	Percentage	100	100	100	100	100	DEPT	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

### Regional Sub Output 2.2.3: Functional and Robust Section 79 Committees (Performance Audit Committee, Risk Committee, Audit Committee, MPAC, etc.)

REGIONAL	REGIONAL SUB OUTPUT T-SO-2.2.3	Functional and Robust Section 79 Committees (Performance Audit Committee, Risk Committee, Audit Committee, MPAC, etc.)	1. Quarterly AC/PAC/RMC meetings held. 2. % Implementation of resolutions.	Target/measure	Number	16	16	16	16	16	OMM	WRDM Manager IA	WRDM Exec Mayor
					%	100	100	100	100	100			
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.2.3			Target/measure	Number	16	16	16	16	16	OMM	Manager IA	Exec Mayor
					%	100	100	100	100	100			
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.2.3			Target/measure	Number	16	16	16	16	16	OMM	CAE	Exec Mayor
					%	100	100	100	100	100			
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.2.3			Target/measure	Number	16	16	16	16	16	OMM	CAE	Exec Mayor
					%	100	100	100	100	100			
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.2.3	Target/measure	Number	16	16	16	16	16	OMM	Manager IA	Exec Mayor		
			%	100	100	100	100	100					
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	Yes	Opex	Opex	Opex	Opex	Opex					

Regional Sub Output 2.3.1: Legislative Compliance & Governance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.3.1	Legislative Compliance & Governance	No of Compliance reports submitted	Target/measure	Number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.3.1			Target/measure	No	4	4	4	4	4	CS	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.3.1			Target/measure	No	4	4	4	4	4	CS	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.3.1			Target/measure	No	4	4	4	4	4	CS	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.3.1			Target/measure	No	4	4	4	4	4	CS	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

# OUTCOME 3



Regional Outcome 3: Skilled, Capacitated , Competent and Motivated Workforce				
Part 1: National and Provincial Alignment				
National Outcomes	5. A skilled and capable workforce to support an inclusive growth path; 9. A responsive, accountable, effective and efficient local government system;			
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country’s economic hub 10.Taking a lead in Africa’s new industrial revolution.			
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting			
COGTA KPA's	Institutional Transformation & Organisational Development			
Strategic Goal	Business Excellence within the WRDM			
Part 2: Regional Five Year Game Changer Projects				
Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G				

## Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1	Year 2	Year 3	Year 4	Year 5	Administrative		Political
						2016/ 17	2017/ 18	2018/ 19	2019/ 20	2020/ 21	DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 3.0: Skilled, Capacitated , Competent and Motivated Workforce													
REGION-AL	REGIONAL OUTCOME T-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target/measu re	%	100	100	200	250	400	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Ope x	Opex			
WRDM	OUTCOME W-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target/measu re	Numb er	100	100	200	250	400	Office of Exec Mayo r	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Ope x	Opex			
MCLM	OUTCOME M-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target/meas ure	100	100	100	100	100	100	Office of Exec Mayor	MCLM Executiv e Mayor	MCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Ope x	Opex			
RWCLM	OUTCOME R-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target/meas ure	100	100	100	100	100	100	Office of Exec Mayor	RWCLM Executiv e Mayor	RWCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Ope x	Opex			
MFCLM	OUTCOME F-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target/meas ure	100	100	100	100	100	100	Office of Exec Mayor	MFCLM Executiv e Mayor	MFCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Ope x	Opex			

Regional Output 3.1: Develop, Implement and Maintain a Robust Talent Pipeline													
REGIONAL	REGIONAL OUTPUT T-OP-3.1	Develop, Implement and Maintain a Robust Talent Pipeline	% Development, Implementation and Maintenance of a Robust Talent Pipeline Number of reports submitted to reflect on the Robust Talent Pipeline development, implementation and maintenance.	Target/measure	100	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-3.1			Target/measure Quarterly report	100	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-3.1			Target/measure	100	100	100	100	100	100	OMM	MCLM MM	MCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-3.1			Target/measure	100	100	100	100	100	100	OMM	RWCLM MM	RWCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-3.1			Target/measure	100	100	100	100	100	100	OMM	MFCLM MM	MFCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.1: Lean Organisational Structure														
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target/measure	Number	1	1	1	1	1	OMM	WRDM HOD	WRDM MMC	
				Capital	N/A	R -	R -	R -	R -	R -				
				Operating	Yes	Opex	Opex	Opex	Opex	Opex				
WRDM	SUB OUTPUT W-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target/measure	Number	1	1	1	1	1	OMM/ CS	WRDM HOD	WRDM MMC	
				Capital	o	R -	R -	R -	R -	R -				R -
				Operating	Yes	Opex	Opex	Opex	Opex	Opex				Opex
MCLM	SUB OUTPUT M-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target/measure	Number	1	1	1	1	1	OMM/ CS	MCLM HOD	MCLM MMC	
				Capital	o	R -	R -	R -	R -	R -				R -
				Operating	Yes	Opex	Opex	Opex	Opex	Opex				Opex
RWCLM	SUB OUTPUT R-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target/measure	1	1	1	1	1	1	OMM/ CS	RWCLM HOD	RWCLM MMC	
				Capital	o	R -	R -	R -	R -	R -				R -
				Operating	Yes	Opex	Opex	Opex	Opex	Opex				Opex
MFCLM	SUB OUTPUT M-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target/measure	Number	1	1	1	1	1	OMM/ CS	MFCLM HOD	MFCLM MMC	
				Capital	o	R -	R -	R -	R -	R -				R -
				Operating	Yes	Opex	Opex	Opex	Opex	Opex				Opex

Regional Sub Output 3.1.2: Job Descriptions													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target/measure	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles Number of reports on job profile competent.	Target/measure Quarterly report	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target/measure	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target/measure	Percentage	100	100	100	100	100	HC	MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.3: Attraction, Recruitment, Deployment and Retention													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled Number of reports reflecting of funded positions filled.	Target/measure Quarterly report	%	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target/measure	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target/measure	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target/measure	Percentage	100	100	100	100	100	HC	MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.4: Attraction, Recruitment, Deployment and Retention													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy Number of reports on the implementation of the Retention Strategy.	Target/measure Quarterly report	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target/measure	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target/measure	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional	Target/measure	Percentage	100	100	100	100	100	HC	MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			

			Retention Strategy	Operating	yes	Opex	Opex	Opex	Opex	Opex			
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Regional Sub Output 3.1.4: Employees skilled on Core competencies													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements Number of Finance and Supply Chain staff meeting competency requirements.	Target/measure Quarterly report	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target/measure	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target/measure	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target/measure	Percentage	100	100	100	100	100	CS	MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			



Regional Sub Output 3.1.5: Employee Performance Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.5	Employee Performance Management	Number of employee performance dashboards developed	Target/measure	Number	1	1	1	1	1	OMM	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.5			Target/measure	Number	1	1	1	1	1	.	WRDM Manager: IDP & PMS	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.5			Target/measure	Number	1	1	1	1	1	.	MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.5			Target/measure	Number	1	1	1	1	1	.	RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.5			Target/measure	Number	1	1	1	1	1	.	MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.6: Career and Succession Planning													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.6	Career and Succession Planning	Number of Regional Career and Succession planning Policy developed and reviewed	Target/measure	Number	1	1	1	1	1	OMM	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.6			Target/measure Quarterly report	No	1	1	1	1	1	.	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.6			Target/measure	.	1	1	1	1	1	.	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.6			Target/measure	.	1	1	1	1	1	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.6			Target/measure	.	1	1	1	1	1	.	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.7: Sound Labour Relations Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target/measure	Number	12	12	12	12	12	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations.	Target/measure Quarterly report on employee relations	Number	12	12	12	12	12	CS	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yea	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target/measure	Number	12	12	12	12	12	CS	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target/measure	Number	12	12	12	12	12	CS	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target/measure	Number	12	12	12	12	12	CS	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.8: Motivated and Satisfied Employees													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.8	Motivated and Satisfied Employees	Number of employee satisfaction survey conducted	Target/measure	Number	1	0	1	0	1	OMM	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	o	Opex	o	Opex			
WRDM	SUB OUTPUT W-SO-3.1.8			Target/measure Annual employee satisfaction survey conducted	Number	1	0	1	0	1	CS	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	o	Opex	o	Opex			
MCLM	SUB OUTPUT M-SO-3.1.8			Target/measure	Number	1	0	1	0	1	OMM	MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	o	Opex	o	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.8			Target/measure	Number	1	0	1	0	1	OMM	RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	o	Opex	o	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.8			Target/measure	Number	1	0	1	0	1	OMM	MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	o	Opex	o	Opex			

Regional Sub Output 3.1.9: Employee Safety and Wellness													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target/measure	Number	4	4	4	4	4	OM M	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target/measure Quarterly OHS compliance audit report	Number	4	4	4	4	4	CS	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target/measure	Number	4	4	4	4	4	CS	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target/measure	Number	4	4	4	4	4	CS	RWCL M HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target/measure	Number	4	4	4	4	4	HC	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.10: Employment Equity Compliance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.10	Employment Equity Compliance	% Implementation of the Employment Equity Plan	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.10	Employment Equity Compliance	Number of reports on the Implementation of the Employment Equity Plan	Target/measure Quarterly report on implementation of employment equity	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.10	Employment Equity Compliance	% Equity Plan Target/measures met	Target/measure	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.10	Employment Equity Compliance	% Equity Plan Target/measures met	Target/measure	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.10	Employment Equity Compliance	% Equity Plan Target/measures met	Target/measure	Percentage	100	100	100	100	100	CS	MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.11: Strategic Human Resources Leadership													
REGIONAL	REGIONAL ACTIVITY T-A-3.1.11.1	Compliant Human Resources	No of reports on HR Governance submitted	Target/measure	Number	4	4	4	4	4	OMM	WRDM MGR	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	ACTIVITY W-A-3.1.11.1			Target/measure Quarterly HR governance report	Number	4	4	4	4	.	Corporate	WRDM MGR	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	—			
MCLM	ACTIVITY M-A-3.1.11.1			Target/measure	Number	4	4	4	4	4	Corporate	MCLM MGR	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	ACTIVITY R-A-3.1.11.1			Target/measure	Number	4	4	4	4	4	Corporate	RWCLM MGR	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	ACTIVITY F-A-3.1.11.1			Target/measure	Number	4	4	4	4	4	HR	MFCLM MGR	MFCLM MGR
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

# OUTCOME 4



Regional Outcome 4: Ethical Administration and Good Governance					
Part 1: National and Provincial Alignment					
National Outcomes		9. A responsive, accountable, effective and efficient local government system			
Provincial 10 Pillars		4. Transformation of the State and governance			
Back to Basics Goals		3. Good Governance & Sound Administration   4. Sound Financial Management & Accounting			
COGTA KPA's		KPA 5 : Good Governance and Public Participation			
Part 2: Regional Five Year Game Changer Projects					
Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G					

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 4.0: Ethical Administration and Good Governance													
REGION-AL	REGIONAL OUTCOME T-O-4.0	Ethical Administration and Good Governance	% of Financial disclosure forms submitted	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-4.0	Ethical Administration and Good Governance	100% of Financial disclosure forms submitted	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-4.0	Ethical Administration and Good Governance	100% of Financial disclosure forms submitted	Target/measure	percentage	100	100	100	100	100	OMM	ERM	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-4.0	Ethical Administration and Good Governance	100% of Financial disclosure forms submitted	Target/measure	percentage	100	100	100	100	100	OMM	ERM	RWCLM Executive Mayor
				Capital	N/A	Opex	Opex	Opex	Opex	Opex			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-4.0	Ethical Administration and Good Governance	100% of Financial disclosure forms submitted	Target/measure	percentage	100	100	100	100	100	OMM	ERM	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Output 4.1: Corruption Free Municipal Environment													
REGIONAL	REGIONAL OUTPUT T-OP-4.1	Corruption Free Municipal Environment	% of alleged cases of corruption investigated	Target/measure	Percentage	100	100	100	100	100	OMM	ERM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-4.1			Target/measure	Percentage	100	100	100	100	100	OMM	ERM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-4.1			Target/measure	Percentage	100	100	100	100	100	OMM	ERM	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-4.1			Target/measure	Percentage	100	100	100	100	100	OMM	ERM	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-4.1			Target/measure	Percentage	100	100	100	100	100	OMM	ERM	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.1: Anti-Corruption Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.1	Anti- Corruption Programmes	% implementation of Anti- corruption framework	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.1			Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.1			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.1			Target/measure	percentage	100	100	100	100	100	OMM	ERM	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.1			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.2: Code of Conduct Compliance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.2	Code of Conduct Compliance	No of reports that outline misconduct cases within the Region	Target/measure	number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.2		No of reports that outline misconduct within the Municipality	Target/measure	number	4	4	4	4	4	.	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.2			number	percentage	4	4	4	4	4	.	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.2			number	percentage	4	4	4	4	4	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.2			number	percentage	4	4	4	4	4	.	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.3: Prohibition of Trading of the State with All Councillors													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.3	Prohibition of Trading of the State with All Councillors	% of financial disclosure forms scrutinised against the central tender database	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.3			Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.3			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.3			Target/measure	percentage	100	100	100	100	100	OMM	ERM	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.3			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.4: Prohibition of Price Fixing and Bid Rigging													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.4	Prohibition of Prize Fixing and Bid Rigging	% compliance with SCM prescripts	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.4			Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.4			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.4			Target/measure	percentage	100	100	100	100	100	OMM	ERM	RWCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.4			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MFCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.5: Forensic Audit Recommendation Implementation													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.5	Forensic Audit Recommendation Implementation	% Implementation of Forensic Audit recommendations	Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.5			Target/measure	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.5			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.5			Target/measure	percentage	100	100	100	100	100	OMM	ERM	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.5			Target/measure	percentage	100	100	100	100	100	OMM	ERM	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			



Regional Output 4.2: Good Governance													
REGIONAL	REGIONAL OUTPUT T-OP-4.2	Good Governance	Number of Internal Governance Documents developed and approved by Audit Committee & Council	Target/measure	Number	4	4	4	4	4	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-4.2			Target/measure	Number	4	4	4	4	4	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-4.2			Target/measure	Number	4	4	4	4	4	OMM	MCLM MM	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-4.2			Target/measure	Number	4	4	4	4	4	OMM	RWCLM MM	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-4.2			Target/measure	Number	4	4	4	4	4	OMM	MFCLM MM	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.2.1: Robust Internal Controls													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.2.1	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y IA strategic plan and IA annual plan developed and approved by AC	Target/measure	Number	8	8	8	8	8	OMM	WRDM Manager IA	WRDM Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target/measure	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.2.1		3Y IA strategic plan and IA annual plan developed and approved by AC	Target/measure	Number	2	2	2	2	2	OMM	Manager IA	Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target/measure	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.2.1		3Y IA strategic plan and IA annual plan developed and approved by AC	Target/measure	Number	2	2	2	2	2	OMM	CAE	Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target/measure	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

RWCLM	SUB OUTPUT R-SO-4.2.1		3Y IA strategic plan and IA annual plan developed and approved by AC	Target/measure	Number	2	2	2	2	2	OMM	CAE	Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target/measure	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.2.1		3Y IA strategic plan and IA annual plan developed and approved by AC	Target/measure	Number	2	2	2	2	2	OMM	Manager IA	Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target/measure	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.2.2: Effective Risk Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.2.2	Facilitate Effective Risk Management	Number of reports compiled on effectiveness of risk management	Target/measure	number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.2.2			Target/measure	number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.2.2			Target/measure	number	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.2.2			Target/measure	number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.2.2			Target/measure	number	4	4	4	4	4		MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

# OUTCOME 5

Regional Outcome 5: Safe Communities	
Part 1: National and Provincial Alignment	
<b>National Outcomes</b>	3. All people in South Africa are and feel safe; 11. Create a better South Africa and contribute to a better and safer Africa and World;
<b>NDP</b>	Make cities and human settlements inclusive safe resilient and sustainable
<b>Provincial 10 Pillars</b>	3. Accelerating social transformation 4. Transformation of the State and governance 7.Modernisation of human settlements and urban development
<b>Sustainability Development Goals</b>	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all times.
<b>Back to Basics Goals</b>	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
<b>COGTA KPA's</b>	KPA 1 : Basic Service Delivery and Infrastructure

Part 2: Regional Five Year Game Changer Projects				
<b>Muni.</b>	<b>Year 2 PROJECTS/ PROGRAMMES</b>	<b>Year 3 PROJECTS/ PROGRAMMES</b>	<b>Year 4 PROJECTS/ PROGRAMMES</b>	<b>Year 5 PROJECTS/ PROGRAMMES</b>
WRDM Projects	2. Recruitment of Skilled Personnel.	Establishment of Fire Houses in Townships & Rural Areas	By-law enforcement on illegal dumping	By-law enforcement on illegal dumping

Mogale Projects	1. Provision of a 24hr Traffic Service 2. Recruitment of skilled workforce 3. By-law enforcement on illegal dumping	Establishment of Satellite Licensing Services 3. By-law enforcement on illegal dumping	By-law enforcement on illegal dumping	By-law enforcement on illegal dumping
Randwest Projects	1. Establishment of Municipal Courts. 2. Provision of a 24hr Traffic Services 3. Recruitment of skilled workforce 4. By-law enforcement on illegal dumping	Establishment of Satellite Licensing Services. 2. By-law enforcement on illegal dumping	By-law enforcement on illegal dumping	By-law enforcement on illegal dumping
Merafong Projects	1. Establishment of Municipal Court 2. Provision of a 24hr Traffic Services 3. Recruitment of skilled workforce 4. By-law enforcement on illegal dumping	Establishment of Satellite Licensing Services. 2. By-law enforcement on illegal dumping	By-law enforcement on illegal dumping	By-law enforcement on illegal dumping

### Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 5.0: Safe Communities													
REGION-AL	REGIONAL OUTCOME T-O-5.0	To ensure safer communities within West Rand Region	Number of reports on compliance to the regional safety plan submitted to MayCom	Target/measure	number	4	4	4	4	4	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
WRDM	OUTCOME W-O-5.0			Target/measure	number	4	4	4	4	4	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
MCLM	OUTCOME M-O-5.0			Target/measure	number	4	4	4	4	4	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
RWCLM	OUTCOME R-O-5.0		Target/measure	number	4	4	4	4	4	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor	
			Capital	o	R -	R -	R -	R -	R -				
			Operating	yes	opex	opex	opex	opex	opex				
MFCLM	OUTCOME F-O-5.0		Target/measure	percentage	4	4	4	4	4	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor	
			Capital	o	R -	R -	R -	R -	R -				
			Operating	yes	opex	opex	opex	opex	opex				



Regional Output 5.1: People in the West Rand are and Feel Safe													
REGIONAL	REGIONAL OUTPUT T-OP-5.1	People in the West Rand are and Feel Safe	Number of regional traffic management forum established for standardisation of traffic management Services	Target/measure	Number	1	1	1	1	1	OMM	WRDM MM	WRDM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	yes	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-5.1			Target/measure	Number	1	1	1	1	1		WRDM MM	WRDM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	yes	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-5.1			Target/measure	Number	1	1	1	1	1		MCLM MM	MCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	yes	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-5.1			Target/measure	Number	1	1	1	1	1		RWCLM MM	RWCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	yes	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-5.1			Target/measure	Number	1	1	1	1	1		MFCLM MM	MFCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	N/A	yes	opex	opex	opex	opex			

Regional Sub Output 5.1.2: Licensing													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.2	Draft and implement new MOU with provincial structures	% Regionalisation of Licensing Services	Target/measure	percentage	0	0	0	65	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	0	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-5.1.2			Target/measure	percentage	0	0	0	65	100	.	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	0	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-5.1.2			Target/measure	percentage	0	0	0	0	0	.	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	0	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-5.1.2			Target/measure	percentage	0	.	.	.	.	.	RWCLM HOD	RWCLM MMC
				Capital	yes	R -	0	0	0	0			
				Operating	yes	0	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-5.1.2			Target/measure	percentage	0	.	.	.	.	.	MFCLM HOD	MFCLM MMC
				Capital	yes	R -	0	0	0	0			
				Operating	yes	0	opex	opex	opex	opex			

Regional Sub Output 5.1.5: Law Enforcement : Illegal Trading													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.5	Law Enforcement : Illegal Trading	Number of joint operations conducted to enforce By-laws on illegal trading	Target/measure	number	0	2	2	2	2	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-5.1.5			Target/measure	number	0	2	2	2	2	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-5.1.5			Target/measure	number	0	2	2	2	2	OMM	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			

RWCLM	SUB OUTPUT R-SO-5.1.5	Law Enforcement : Illegal Trading	Number of joint operations conducted to enforce By-laws on illegal trading	Target/measure	number	0	2	2	2	2	.	RWCLM HOD	RWCLM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			yes	opex	opex	opex	opex	opex				
MFCLM	SUB OUTPUT M-SO-5.1.5			Target/measure	number	0	2	2	2	2	.	MFCLM HOD	MFCLM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			yes	opex	opex	opex	opex	opex				

Regional Sub Output 5.1.6: Social crime Prevention													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.6	End Violence against Women and Children	Number of campaigns held to curb violence against woman and children (16 Days of Activism)	Target/measure	number	1	1	1	1	1	OMM	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-5.1.6			Target/measure	number	1	1	1	1	1	.	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-5.1.6	End Violence against Women and Children	Number of campaigns held to curb violence against woman and children (16 Days of Activism)	Target/measure	number	1	1	1	1	1	.	MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-5.1.6			Target/measure	number	1	1	1	1	1	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-5.1.6			Target/measure	number	1	1	1	1	1	.	MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			

# OUTCOME 6

Regional Outcome 6: Educated Communities	
Part 1: National and Provincial Alignment	
National Outcomes	1. Improved quality of basic Education 2. A long and healthy life for all
NDP	6. Public Health system cannot meet the demand and sustain quality 7. Public services are uneven and often of poor quality
Provincial 10 Pillars	3. Accelerating social transformation 4. Transformation of the State and governance 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution. 6. Modernisation of the public service and the state
Sustainability Development Goals	1. End poverty in all its forms everywhere 3. Ensure healthy lives and promote well-being at all ages 4. Ensure inclusive and equitable education and promote lifelong learning opportunities for all 5. Achieve gender equality and empower all women and girls 7. Ensure available and sustainable management of water and sanitation for all 11. Make cities and human settlement inclusive, safe, resilient and sustainable 13. Take action to combat climate change and its impact (in line with United Nations Framework Convention on Climate Change)

<b>Millennium Development Goals</b>	2. Achieve universal primary education
	3. Promote gender equality and empower women
	4. Reduce child mortality
	5. Improve maternal mortality
	6. Combat HIV and AIDs, Malaria and other diseases
	7. Ensure environmental sustainability
<b>Back to Basics Goals</b>	1. Put people and their concerns first - listen & communicate
	2. Deliver municipal services to the right quality and standard
	3. Good governance and sound administration
	4. Sound financial management and accounting
	5. Building institution and administrative capabilities
<b>COGTA KPA's</b>	3. Service Delivery and infrastructure development
<b>Strategic Goal</b>	Health & Social Development: Long and healthy life for all socially integrated communities

## Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES		Year 2 PROJECTS/ PROGRAMMES		Year 3 PROJECTS/ PROGRAMMES		Year 4 PROJECTS/ PROGRAMMES		Year 5 PROJECTS/ PROGRAMMES	
WRDM Projects	Reading programme at ECDCs	WRDM Projects	Reading programme at ECDCs	WRDM Projects	Reading programme at ECDCs	WRDM Projects	Reading programme at ECDCs	WRDM Projects	Reading programme at ECDCs
REFER TO SECTION G									



### Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 6 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 6.0: Educated Communities													
REGION-AL	REGIONAL OUTCOME T-O-6.0	To improve Basic Education in the West Rand Region	Number of capacity building of ECDC Institutions	Target/measure	Number	100	100	100	100	100	OMM	HSD	WRDM Executive Mayor
				Capital	N/A	–	–	–	–	–			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-6.0			Target/measure	.	0	0	0	0	0	OMM	HSD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			
RWCLM	OUTCOME R-O-6.0			Target/measure	Number	50	50	50	50	50	OMM	HSD	RWCLM Executive Mayor
				Capital	N/A	–	–	–	–	–			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-6.0	Educated Communities	To be defined	Target/measure	.	0	0	0	0	0	OMM	HSD	MFCLM Executive Mayor
				Capital	N/A	–	–	–	–	–			
				Operating	Yes	0	0	0	0	0			

Regional Output 6.1: Improved Basic Education in the West Rand													
REGIONAL	REGIONAL OUTPUT T-OP-6.1	Coordinate training ECDC personnel with Matthew Goniwe	number of ECDC personnel trained	Target/measure	.	0	0	0	0	0	OMM	HSD	WRDM Executive Mayor
				Capital	N/A	—	—	—	—	—			
				Operating	N/A	0	0	0	0	0			
MCLM	OUTPUT M-OP-6.1			Target/measure	Number	23	23	23	23	23	OMM	HSD	MCLM Executive Mayor
				Capital	N/A	—	—	—	—	—			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-6.1			Target/measure	Number	30	30	30	30	30	OMM	HSD	RWCLM Executive Mayor
				Capital	N/A	—	—	—	—	—			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-6.1			Target/measure	.	0	0	0	0	0	OMM	HSD	MFCLM Executive Mayor
				Capital	N/A	—	—	—	—	—			
				Operating	N/A	0	0	0	0	0			

Regional Sub Output 6.1.1: Early Childhood Development Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-6.1.1	Strengthening of Childhood Development Programmes	Number of ECDC's programmes supported	Target/measure	Number	1	1	1	1	1	OMM	HSD	WRDM MMC
				Capital	N/A	–	–	–	–	–			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-6.1.1		Number of workshop conducted	Target/measure	Number	8	8	8	8	8	OMM	HSD	MCLM MMC
				Capital	N/A	–	–	–	–	–			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-6.1.1		Number of workshop conducted	Target/measure	Number	4	4	4	4	4	OMM	HSD	RWCLM MMC
				Capital	N/A	–	–	–	–	–			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-6.1.1		Number of workshop conducted	Target/measure	.	0	0	0	0	0	OMM	HSD	MFCLM MMC
				Capital	N/A	–	–	–	–	–			
				Operating	N/A	0	0	0	0	0			

Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns													
REGIONAL	REGIONAL SUB OUTPUT T-SO-6.1.2	Community Based Learning and Teaching Campaigns	Number of Community Based Learning and Teaching Campaigns conducted	Target/measure	number	1	1	1	1	1	OMM	HSD	WRDM MMC
				Capital	N/A	–	–	–	–	–			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-6.1.2			Target/measure	.	0	0	0	0	0	OMM	HSD	MCLM MMC
				Capital	N/A	–	–	–	–	–			
				Operating	N/A	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-6.1.2			Target/measure	.	0	0	0	0	0	OMM	HSD	RWCLM MMC
				Capital	N/A	–	–	–	–	–			
				Operating	N/A	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-6.1.2			Target/measure	.	0	0	0	0	0	OMM	HSD	MFCLM MMC
				Capital	N/A	–	–	–	–	–			
				Operating	N/A	0	0	0	0	0			

# OUTCOME 7

<b>Regional Outcome 7: Healthy Communities</b>	
<b>Part 1: National and Provincial Alignment</b>	
<b>National Outcomes</b>	1. Improved quality of basic Education
	2. A long and healthy life for all
<b>NDP</b>	6. Public Health system cannot meet the demand and sustain quality
	7. Public services are uneven and often of poor quality
<b>Provincial 10 Pillars</b>	3. Accelerating transformation
<b>Sustainability Development Goals</b>	1. End poverty in all its forms everywhere
	3. Ensure healthy lives and promote well-being at all ages
	4. Ensure inclusive and equitable education and promote lifelong learning opportunities for all
	5. Achieve gender equality and empower all women and girls
	7. Ensure available and sustainable management of water and sanitation for all
	11. Make cities and human settlement inclusive, safe, resilient and sustainable
	13. Take action to combat climate change and its impact (in line with United Nations framework Convention on Climate Change

<b>Millennium Development Goals</b>	2. Achieve universal primary education
	3. Promote gender equality and empower women
	4. Reduce child mortality
	5. improve maternal mortality
	6. Combat HIV and AIDs, Malaria and other diseases
	7. Ensure environmental sustainability
<b>Back to Basics Goals</b>	1. Put people and their concerns first - listen & communicate
	2. Deliver municipal services to the right quality and standard
	3. Good governance and sound administration
<b>COGTA KPA's</b>	3. Service Delivery and infrastructure development
<b>Regional Goals</b>	Health & Social Development: Long and healthy life for all socially integrated communities
<b>Strategic Goal</b>	2. Health and Social Development

## Part 2: Regional Five Year Game Changer Projects

<b>Muni.</b>	<b>Year 1 PROJECTS/ PROGRAMMES</b>	<b>Year 2 PROJECTS/ PROGRAMMES</b>	<b>Year 3 PROJECTS/ PROGRAMMES</b>	<b>Year 4 PROJECTS/ PROGRAMMES</b>	<b>Year 5 PROJECTS/ PROGRAMMES</b>
<b>REFER TO SECTION G</b>					

### Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2017/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER- SIGHT
Regional Outcome 7.0: Healthy Communities													

REGIONAL	REGIONAL OUTCOME T-OP-7.0	Educated Communities	Number of programmes conducted in line with promoting an educated community	Target/measure	Number	12	3	3	3	3	OMM	WRDM Executive Mayor	WRDM Executive Mayor		
				Capital	o	R -	R -	R -	R -	R -					
				Operating	Yes	opex	opex	opex	opex	opex					
WRDM	OUTCOME W-OP-7.0					Target/measure	Number	12	3	3	3	3	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
						Capital	o	R -	R -	R -	R -	R -			
						Operating	Yes	opex	opex	opex	opex	opex			
MCLM	OUTCOME M-OP-7.0					Target/measure	Number	12	3	3	3	3	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
						Capital	o	R -	R -	R -	R -	R -			
						Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	OUTCOME R-OP-7.0					Target/measure	Number	12	3	3	3	3	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
						Capital	o	R -	R -	R -	R -	R -			
						Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	OUTCOME F-OP-7.0					Target/measure	Number	12	3	3	3	3	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
						Capital	o	R -	R -	R -	R -	R -			
						Operating	Yes	opex	opex	opex	opex	opex			



Regional Output 7.1: Promotion of Health Services within West Rand Communities													
REGIONAL	REGIONAL OUTPUT T-OP-7.1	Improve healthy lifestyles	Number of health programme reports compiled	Target/measure	Percentage	4	4	4	4	4	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	–	–	–	–	–			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-7.1			Target/measure	Percentage	4	4	4	4	4		WRDM MM	WRDM Executive Mayor
				Capital	0	–	–	–	–	–			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-7.1			Target/measure	Percentage	100	100	100	100	100		MCLM MM	MCLM Executive Mayor
				Capital	0	–	–	–	–	–			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-7.1			Target/measure	Percentage	100	100	100	100	100		RWCLM MM	RWCLM Executive Mayor
				Capital	0	–	–	–	–	–			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-7.1			Target/measure	Percentage	100	100	100	100	100		MFCLM MM	MFCLM Executive Mayor
				Capital	0	–	–	–	–	–			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation													
REGIONAL	REGIONAL SUB	Promote Health Check	Number of Health	Target/measure	Number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC





Regional Sub Output 7.1.4: Municipal Health Services														
REGIONAL	REGIONAL SUB OUTPUT T-SO-7.1.4	Municipal Health Services	Number (228) of ECDC visited to ensure compliance with Municipal Health Services By-Laws	Target/m easure	Number	288	288	288	288	288	OM M	WRDM HOD	WRDM MMC	
				Capital	0	—	—	—	—	—				
				Operating	Yes	Opex	Opex	Opex	Opex	Opex				
WRDM	SUB OUTPUT W-SO-7.1.4			Target/m easure	Number	288	288	288	288	288	0	.	WRDM HOD	WRDM MMC
				Capital	0	—	—	—	—	—	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Yes			
MCLM	SUB OUTPUT M-SO-7.1.4			Target/m easure	Number	0	0	0	0	0	0	.	MCLM HOD	MCLM MMC
				Capital	0	—	—	—	—	—	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Yes			
RWCLM	SUB OUTPUT R-SO-7.1.4			Target/m easure	Number	0	0	0	0	0	0	.	RWCLM HOD	RWCLM MMC
				Capital	0	—	—	—	—	—	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Yes			
MFCLM	SUB OUTPUT M-SO-7.1.4			Target/m easure	Number	0	0	0	0	0	0	.	MFCLM HOD	MFCLM MMC
				Capital	0	—	—	—	—	—	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Yes			

# OUTCOME 8

<b>Regional Outcome 8: Sustainable Environment</b>	
<b>Part 1: National and Provincial Alignment</b>	
<b>National Outcomes</b>	10. Environmental assets and natural resources that are well protected and continually enhanced;
<b>Provincial 10 Pillars</b>	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
<b>Back to Basics Goals</b>	1. Put People & Their Concerns First : Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
<b>COGTA KPA's</b>	KPA 1 : Basic Service Delivery and Infrastructure
<b>Strategic Goal</b>	Regional Planning and Economic Development

<b>Part 2: Regional Five Year Game Changer Projects</b>				
<b>Year 1 PROJECTS/ PROGRAMMES</b>	<b>Year 2 PROJECTS/ PROGRAMMES</b>	<b>Year 3 PROJECTS/ PROGRAMMES</b>	<b>Year 4 PROJECTS/ PROGRAMMES</b>	<b>Year 8 PROJECTS/ PROGRAMMES</b>
<b>REFER TO SECTION G</b>				

Part 3: West Rand Regional Five Year Plan														
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	ANNUAL TARGET/MEASURE	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 8 2020/ 21	Administrative		Political
												DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 8.o: Sustainable Environment														
REGION-AL	REGIONAL OUTCOME T-O-8.o	Sustainable Environment	Number (2) of Regional Air Quality & Waste By-laws reviewed	Target/measure	Number	1	–	2	2	0	0	OMM	RPED	WRDM Executive Mayor
				Capital		R -	-	R -	R -	R -	R -			
				Operating		Opex	–	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-8.o	Sustainable Environment	Number (2) of Regional Air Quality & Waste By-laws reviewed	Target/measure	Number	1	–	2	2	0	0	OMM	RPED	WRDM Executive Mayor
				Capital		R -	-	R -	R -	R -	R -			
				Operating		R500 000.00	–	R 500 000	Opex	Opex	Opex			

<b>MCLM</b>	OUTCOME M-O-8.0	Sustainable Environment	Review Air Quality and Waste Management By-laws	Target/measure	.	0	0	0	0	0	0	OMM	RPED	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			

RWCLM	OUTCOME R-O-8.0	Sustainable Environment	Review Air Quality and Waste Management By-laws	Target/measure	.	0	0	0	0	0	0	OMM	RPED	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	OUTCOME F-O-8.0			Target/measure	.	0	0	0	0	0	0	OMM	RPED	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			



Regional Output 8.1: Embed Green IQ Strategic Blueprint														
REGIONAL	REGIONAL OUTPUT T-OP-8.1	Implementation of Green IQ Projects/ Initiatives.	Number of Climate Change Response Strategic Plan developed	Target/measure	Percentage	1	0	0	1	0	0	OMM	RPED	WRDM Executive Mayor
				Capital	Capex	R -	R -	R -	R -	R -	R -			
				Operating	Opex	Opex	0	Opex	0	0	0			
WRDM	OUTPUT W-OP-8.1			Target/measure	Percentage	1	0	0	1	0	0	OMM	RPED	WRDM Executive Mayor
				Capital	Capex	R -	R -	R -	R -	R -	R -			
				Operating	Opex	Opex	0	Opex	0	0	0			
MCLM	OUTPUT M-OP-8.1			Target/measure	.	0	0	0	1	0	0	OMM	RPED	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	OUTPUT R-OP-8.1			Target/measure	.	0	0	0	1	0	0	OMM	RPED	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	OUTPUT F-OP-8.1			Target/measure	.	0	0	0	1	0	0	OMM	RPED	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			

Regional Sub Output 8.1.1: Develop and Implement Climate Change Response Strategic Plan														
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.1	Implement Climate Change Response Strategic Plan	No. Climate Change Response Strategic Plan	Target/measure	Number	1	0	1	0	0	0	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	Opex	Opex		Opex	0	0	0			
WRDM	SUB OUTPUT W-SO-8.1.1			Target/measure	Number	1	.	1	0	0	0	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	Opex	R500 000.000	0	R 500 000	0	0	0			
MCLM	SUB OUTPUT M-SO-8.1.1			Target/measure	.	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-8.1.1			Target/measure	.	0	0	0	0	0	0	OMM	RPED	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-8.1.1			Target/measure	.	0	0	0	0	0	0	OMM	RPED	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			

Regional Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters														
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.2	Build Capability to Manage Climate Change Disasters through Awareness campaigns.	Number of Climate Change Awareness campaigns conducted.	Target/measure	Number	4	0	4	4	4	4	OMM	RPED	WRDM MMC
				Capital	N/A	R-	0	R-	R-	R-	R-			
				Operating	Opex	Opex	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-8.1.2			Target/measure	Number	4	0	4	4	4	4	OMM	RPED	WRDM MMC
				Capital	N/A	R-	0	R-	R-	R-	R-			
				Operating	Opex	R1 mil	0	R1 mil	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-8.1.2			Target/measure	.	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R-	R-	R-	R-	R-	R-			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-8.1.2			Target/measure	.	0	0	0	0	0	0	OMM	RPED	RWCLM MMC
				Capital	N/A	R-	R-	R-	R-	R-	R-			
				Operating	N/A	0	0	0	0	0	0			

MFCLM	SUB OUTPUT M-SO-8.1.2	Build Capability to Manage Climate Change Disasters	To be defined	Target/measure	.	0	0	0	0	0	0	.	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			

				Operating	N/A	0	0	0	0	0	0			
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Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources														
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.3	Develop and Implement Innovative Technologies and Renewable Energy Sources	Number of programmes developed and implemented on innovation and technology in renewable energy sources	Target/measure	.	0	0	0	0	0	0	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
WRDM	SUB OUTPUT W-SO-8.1.3			Target/measure	.	0	0	0	0	0	0	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MCLM	SUB OUTPUT M-SO-8.1.3			Target/measure	.	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-8.1.3			Target/measure	.	0	0	0	0	0	0	OMM	RPED	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-8.1.3	Target/measure	.	0	0	0	0	0	0	OMM	RPED	MFCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -	R -					



Regional Sub Output 8.1.5: Open Space Management																	
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.5	Ensure open Space Management through eradication of illegal dumping, greening and awareness campaigns.	Number of illegal dumping eradicated, in conjunction with, greening initiatives, and awareness campaigns conducted.	Target/measure		Number	12	12	12	—	12	12	OMM	RPED	WRDM MMC		
				Capital		Capex	R -	R -	R -	R -	R -	R -					
				Operating		Opex	Opex	Opex	Opex	Opex	Opex	Opex					
MCLM	SUB OUTPUT M-SO-8.1.5			Target/measure		.	0	0	0	0	0	0	OMM	RPED	MCLM MMC		
				Capital		N/A	R -	R -	R -	R -	R -	R -					
				Operating		N/A	0	0	0	0	0	0					
RWCLM	SUB OUTPUT R-SO-8.1.5			Target/measure		.	0	0	0	0	0	0	OMM	RPED	RWCLM MMC		
				Capital		N/A	R -	R -	R -	R -	R -	R -					
				Operating		N/A	0	0	0	0	0	0					
MFCLM	SUB OUTPUT M-SO-8.1.5			Target/measure		.	0	0	0	0	0	0	OMM	RPED	MFCLM MMC		
				Capital		N/A	R -	R -	R -	R -	R -	R -					
				Operating		N/A	0	0	0	0	0	0					
MFCLM	SUB OUTPUT M-SO-8.1.4					Target/measure		.		0	0	0	0	0	OMM	RPED	MFCLM MMC
						Capital		N/A		R -	R -	R -	R -	R -			
						Operating		N/A		0	0	0	0	0			

# OUTCOME 9

## WEST RAND REGIONAL FIVE YEAR PLAN

### Regional Outcome 9: Build Spatially Integrated Communities

#### Part 1: National and Provincial Alignment

<b>National Outcomes</b>	9. A responsive, accountable, effective and efficient local government system;
<b>Provincial 10 Pillars</b>	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 7.Modernisation of human settlements and urban development. 9. Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
<b>Back to Basics Goals</b>	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
<b>COGTA KPA's</b>	KPA 6 : Spatial Development Framework
<b>Strategic Goal</b>	Regional Planning and Economic Development

#### Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 8 PROJECTS/ PROGRAMMES
REFER TO SECTION G				



Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 8 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 9.0: Build Spatially Integrated Communities													
	REGIONAL OUTCOME T-O-9.0	Build Spatially Integrated Communities	Number (1) of framework plans on spatially integrated communities	Target/measure	Number	0	1	0	0	0	RPR	Manager HS	WRDM Executive Mayor
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-9.0			Target/measure	Number	0	1	0	0	0	RPR	Manager HS	WRDM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-9.0	Build Spatially Integrated Communities	Number (1) of framework plans on spatially integrated communities	Target/measure	Number	0	1	0	0	0	RPR	Manager HS	MCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-9.0			Number	Number	0	1	0	0	0	RPR	Manager HS	RWCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-9.0			Target/measure	Number	0	1	0	0	0	RPR	Manager HS	MFCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			

Regional Output 9.1: Regionally Integrated Spatial Planning													
REGIONAL	REGIONAL OUTPUT T-OP-9.1	Regionally Integrated Spatial Planning	Number of approved Integrated Spatial Development Framework (SDF)	Target/measure	Number	o	o	1	o	o	RPR	Manager HS	WRDM Executive Mayor
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-9.1	Regionally Integrated Spatial Planning		Target/measure	Number	o	o	1	o	o	RPR	Manager HS	WRDM Executive Mayor
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-9.1	Regionally Integrated Spatial Planning		Target/measure	Number	1	1	1	1	1	RPR	Manager HS	MCLM Executive Mayor
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	Yes	Opex	Opex	Opex	opex	Opex			
RWCLM	OUTPUT R-OP-9.1	Regionally Integrated Spatial Planning		Target/measure	Number	1	1	1	1	1	RPR	Manager HS	RWCLM Executive Mayor
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-9.1	Regionally Integrated Spatial Planning		Target/measure	Number	1	1	1	1	1	RPR	Manager HS	MFCLM Executive Mayor
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.2	Provision of State Owned Land and Properties for Development	Number of Land Audit Conducted	Target/measure	Number	o	o	o	1	o	RPR	WRDM HOD	WRDM MMC
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	Yes	opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-9.1.2	Provision of State Owned Land and Properties for Development		Target/measure	1	o	o	o	1	o	RPR	WRDM HOD	WRDM MMC
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-9.1.2	Provision of State Owned Land and Properties for Development		Target/measure	1	o	o	o	1	o	RPR	MCLM HOD	MCLM MMC
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	Yes	opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-9.1.2	Provision of State Owned Land and Properties for Development		Target/measure	1	o	o	o	1	o	RPR	RWCLM HOD	RWCLM MMC
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	Yes	opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-9.1.2	Provision of State Owned Land and Properties for Development		Target/measure	1	o	o	o	1	o	RPR	MFCLM HOD	MFCLM MMC
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	Yes	opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.3: Law Enforcement : Illegal Land use													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.3	Law Enforcement : Illegal Land use	Number of Land Use Framework Developed and Implemented	Target/measure	o	o	o	o	1	o	RPR	WRDM HOD	WRDM MMC
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-9.1.3	Law Enforcement : Illegal Land use	Development Land use Framework and implementation of the By Laws	Target/measure	o	o	o	o	1	o	RPR	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-9.1.3	Law Enforcement : Illegal Land use	% Implementation of By Land use By Laws	Target/measure	100	100	100	100	100	100	RPR	MCLM HOD	MCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-9.1.3		% Implementation of By Land use By Laws	Target/measure	100	100	100	100	100	100	RPR	RWCLM HOD	RWCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-9.1.3		% Implementation of By Land use By Laws	Target/measure	100	100	100	100	100	100	RPR	MFCLM HOD	MFCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.4	Implementation of SPLUMA Regulatory Framework	Number (1) of District Planning Tribunal established	Target/measure	1	0	1	0	0	0	RPR	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-9.1.4	Implementation of SPLUMA Regulatory Framework		Target/measure	1	0	1	0	0	0	RPR	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-9.1.4	Implementation of SPLUMA Regulatory Framework	Number of approved SPLUMA By-Laws	Target/measure	1	1	1	1	1	1	RPR	MCLM HOD	MCLM MMC
				Target/measure									
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-9.1.4	Implementation of SPLUMA Regulatory Framework		Target/measure	1	1	1	1	1	1	RPR	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-9.1.4	Implementation of SPLUMA Regulatory Framework		Target/measure	1	1	1	1	1	1	RPR	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.5: Building Controls													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.5	Building Controls	Number of Statistical Analysis reports on approved building plans	Target/measure	1	1	1	1	1	1	RPR	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-9.1.5			Target/measure	1	1	1	1	1	1	RPR	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-9.1.5			Target/measure	1	1	1	1	1	1	RPR	MCLM HOD	MCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-9.1.5			Target/measure	1	1	1	1	1	1	RPR	RWCLM HOD	RWCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-9.1.5			Target/measure	1	1	1	1	1	1	RPR	MFCLM HOD	MFCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.6: Land Use Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.5	Development of Land Use Management System (starting with sourcing of funding)	Number of District Wide Development Tribunal Established	Target/measure	Number	o	o	1	o	o	RPR	WRDM HOD	WRDM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	R o	R o	R o	R o	R o	R o			
WRDM	SUB OUTPUT W-SO-9.1.5			Target/measure	Number	o	o	1	o	o	RPR	WRDM HOD	WRDM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	N/A								
MCLM	SUB OUTPUT M-SO-9.1.5	Land Use Management (New Town Planning Scheme)	Number of town planning schemes developed	Target/measure	1	1	1	1	1	1	RPR	MCLM HOD	MCLM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	R o	R o	R o	R o	R o	R o			
RWCLM	SUB OUTPUT R-SO-9.1.5			Target/measure	Number	1	1	1	1	1	RPR	RWCLM HOD	RWCLM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	N/A								
MFCLM	SUB OUTPUT M-SO-9.1.5			Target/measure	Number	1	1	1	1	1	RPR	MFCLM HOD	MFCLM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	N/A								

Regional Output 9.2: Provision of Housing													
REGIONAL	REGIONAL OUTPUT T-OP-9.2	Coordination of Social Housing Programme	% Implementation of housing programmes	Target/measure	Percentage	100	100	100	100	100	RPR	WRDM MM	WRDM Executive Mayor
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-9.2			Target/measure	Number	100	100	100	100	100	RPR	WRDM MM	WRDM Executive Mayor
				Capital	R o	R o	R o	R o	R o	R o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-9.2			Target/measure	Number	100	100	100	100	100	RPR	MCLM MM	MCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-9.2			Target/measure	Number	100	100	100	100	100	RPR	RWCLM MM	RWCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-9.2			Target/measure	Number	100	100	100	100	100	RPR	MFCLM MM	MFCLM Executive Mayor
				Capital	N/A	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			



# OUTCOME 10

## . WEST RAND REGIONAL FIVE YEAR PLAN

### Regional Outcome 10: Socially Cohesive Communities

#### Part 1: National and Provincial Alignment

<b>National Outcomes</b>	1. Improved quality of basic Education
	2. A long and healthy life for all
<b>NDP</b>	6. Public Health system cannot meet the demand and sustain quality
	7. Public services are uneven and often of poor quality
<b>Provincial 10 Pillars</b>	3. Accelerating transformation
	6. Modernisation of the public service and the state
<b>Sustainability Development Goals</b>	1. End poverty in all its forms everywhere
	3. Ensure healthy lives and promote well being at all ages
	4. Ensure inclusive and equitable education and promote life long learning opportunities for all
	5. Achieve gender equality and empower all women and girls
	7. Ensure available and sustainable management of water and sanitation for all
	11. Make cities and human settlement inclusive, safe, resilient and sustainable
	13. Take action to combat climate change and its impact (in line with United Nations Framework Convention on Climate Change)

<b>Millennium Development Goals</b>	2. Achieve universal primary education
	3. Promote gender equality and empower women
	4. Reduce child mortality
	5. Improve maternal mortality
	6. Combat HIV and AIDs, Malaria and other diseases
	7. Ensure environmental sustainability
<b>Back to Basics Goals</b>	1. Put people and their concerns first - listen & communicate
	2. Deliver municipal services to the right quality and standard
	3. Good governance and sound administration
	4. Sound financial management and accounting
	5. Building institution and administrative capabilities
<b>COGTA KPA's</b>	3. Service Delivery and infrastructure development
<b>Regional Goals</b>	Health & Social Development: Long and healthy life for all socially integrated communities

## Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES		Year 2 PROJECTS/ PROGRAMMES		Year 3 PROJECTS/ PROGRAMMES		Year 4 PROJECTS/ PROGRAMMES		Year 8 PROJECTS/ PROGRAMMES	
WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region	WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region	WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region	WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region	WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region
REFER TO SECTION G									

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 8 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 10.0: Socially Cohesive Communities													
REGION-AL	REGIONAL OUTCOME T-O-10.0	Healthy and united social cohesive community	Number of social cohesion events conducted	Target/measure	Number	3	3	3	3	3	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	OUTCOME M-O-10.0			Target/measure	o	o	o	o	o	o	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	o	o	o	o	o	o			
RWCLM	OUTCOME R-O-10.0			Target/measure	o	o	o	o	o	o	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	o	o	o	o	o	o			
MFCLM	OUTCOME F-O-10.0			Target/measure	o	o	o	o	o	o	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	o	o	o	o	o	o			

Regional Output 10.1: Establish a Socially Cohesive West Rand Community													
REGIONAL	REGIONAL OUTPUT T-OP-10.1	Establish a Socially Cohesive West Rand Community	Number (2) reports on Social Cohesion Programmes supported	Target/measure	Number	1	1	1	1	1	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-10.1			Target/measure	Percentage	100	100	100	100	100		MCLM MM	MCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-10.1			Target/measure	Percentage	100	100	100	100	100		RWCLM MM	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-10.1			Target/measure	Percentage	100	100	100	100	100		MFCLM MM	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-10.1.1	Implement Social Cohesion Initiatives / Programmes	% Implementation of Social Cohesion Initiatives	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-10.1.1			Target/measure	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-10.1.1			Target/measure	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-10.1.1			Target/measure	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			

# OUTCOME 11



## . WEST RAND REGIONAL FIVE YEAR PLAN

### Regional Outcome 11: Reduced Unemployment

#### Part 1: National and Provincial Alignment

<b>National Outcomes</b>	4. Decent employment through inclusive economic growth;
<b>NDP</b>	.
<b>Provincial 10 Pillars</b>	3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
<b>Back to Basics Goals</b>	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration
<b>COGTA KPA's</b>	KPA 2: Local Economic Development

#### Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 8 PROJECTS/ PROGRAMMES
REFER TO SECTION G				

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2018/ 18	Year 2 2018/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 8 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 11.0: Reduced Unemployment													
REGION-AL	REGIONAL OUTCOME T-O-11.0	Reduced Unemployment	Number (4) of regional matrixes developed on employment initiatives (EPWP and NDPG)	Target/measure	Number	4	4	4	4	4	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-11.0			Target/measure	Number	4	4	4	4	4	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-11.0			Target/measure	Percentage	100	100	100	100	100	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-11.0			Target/measure	Percentage	100	100	100	100	100	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-11.0			Target/measure	Percentage	100	100	100	100	100	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 11.1: Promote Job Creation Initiatives													
REGIONAL	REGIONAL OUTPUT T-OP-11.1	Promote Job Creation Initiatives	Number (1) of regional strategies developed on local youth employment initiatives	Target/measure	Number	0	1	0	0	0	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-11.1			Target/measure	Number	0	1	0	0	0		WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-11.1			Target/measure	Percentage	100	100	100	100	100		MCLM MM	MCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-11.1			Target/measure	Percentage	100	100	100	100	100		RWCLM MM	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-11.1			Target/measure	Percentage	100	100	100	100	100		MFCLM MM	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business													
REGIONAL	REGIONAL SUB OUTPUT T-SO-11.1.1	Local Youth Employment Initiatives by Local Business	Number (4) of reports compiled on local youth employment initiatives (EPWP, Internships, Youth desk, Agri parks)	Target/measure	Number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-11.1.1			Target/measure	Number	4	4	4	4	4	.	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-11.1.1			Target/measure	Number	4	4	4	4	4	.	MCLM HOD	MCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-11.1.1			Target/measure	Number	4	4	4	4	4	.	RWCLM HOD	RWCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-11.1.1			Target/measure	Number	4	4	4	4	4	.	MFCLM HOD	MFCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 11.1.2: Expand Community Works Programme													
REGIONAL	REGIONAL SUB OUTPUT T-SO-11.1.2	Expand Community Works Programme	Number (4) of comparative schedules on implementation of EPWP programmes	Target/measure	Percentage	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-11.1.2			Target/measure	Percentage	4	4	4	4	4	.	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-11.1.2			Target/measure	Percentage	100	100	100	100	100	.	MCLM HOD	MCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-11.1.2			Target/measure	Percentage	100	100	100	100	100	.	RWCLM HOD	RWCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-11.1.2			Target/measure	Percentage	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 11.1.3: NDP Programme move to outcome 1													
REGIONAL	REGIONAL SUB OUTPUT T-SO-11.1.3	NDP Programme	% Review of NDP business plan and implementation NDP programmes	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
	Capital			Yes	R 10 M								
	Operating			o									
WRDM	SUB OUTPUT W-SO-11.1.3			Target/measure	Percentage	100	100	100	100	100	.	WRDM HOD	WRDM MMC
	Capital			o									
	Operating			Yes									
MCLM	SUB OUTPUT M-SO-11.1.3			Target/measure	Percentage	100	100	100	100	100	.	MCLM HOD	MCLM MMC
	Capital			o									
	Operating			Yes									
RWCLM	SUB OUTPUT R-SO-11.1.3			Target/measure	Percentage	100	100	100	100	100	.	RWCLM HOD	RWCLM MMC
	Capital			o									
	Operating			Yes									
MFCLM	SUB OUTPUT M-SO-11.1.3			Target/measure	Percentage	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC
	Capital			o									
	Operating			Yes									

Regional Sub Output 11.1.4: Job Creation through LED Initiatives													
REGIONAL	REGIONAL SUB OUTPUT T-SO-11.1.4	Job Creation through LED Initiatives	Number (1) of Regional Re-Industrialisation Strategy developed in order to facilitate job creation through LED initiatives	Target/measure	Percentage	0	1	0	0	0	OMM	WRDM HOD	WRDM MMC
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-11.1.4			Target/measure	Percentage	0	1	0	0	0	.	WRDM HOD	WRDM MMC
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-11.1.4			Target/measure	Percentage	100	100	100	100	100	.	MCLM HOD	MCLM MMC
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-11.1.4			Target/measure	Percentage	100	100	100	100	100	.	RWCLM HOD	RWCLM MMC
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-11.1.4			Target/measure	Percentage	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			

# OUTCOME 12



Regional Outcome 12: Economic Development					
Part 1: National and Provincial Alignment					
National Outcomes		4. Decent employment through inclusive economic growth;			
Provincial 10 Pillars		1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development. 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country’s economic hub 10.Taking a lead in Africa’s new industrial revolution.			
Back to Basics Goals		1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting			
COGTA KPA's		KPA 2: Local Economic Development			
Strategic Goal		Sustainable Governance for Local Communities			
Part 2: Regional Five Year Game Changer Projects					
Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G					

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2018/ 18	Year 2 2018/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 8 2020/ 21	Administrative		Political
						DEPT	RESP PERSON	OVER-SIGHT					
Regional Outcome 12.0: Economic Development													
REGION-AL	REGIONAL OUTCOME T-O-12.0	Economic Development	Number of reports on implementation of Economic development programmes	Target/measure	Number	4	4	4	4	4	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-12.0			Target/measure	Number	4	4	4	4	4	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-12.0			Target/measure	Number	100	100	100	100	100	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-12.0			Target/measure	Number	100	100	100	100	100	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-12.0			Target/measure	Number	100	100	100	100	100	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Output 12.1: Promote Regional Economic Development and Growth													
REGIONAL	REGIONAL OUTPUT T-OP-12.1	Promote Regional Economic Development and Growth	Number (2) of reports on economic sectors identified and promoted	number	Number	2	2	2	2	2	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-12.1			Target/measure	Number	2	2	2	2	2	.	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-12.1			Target/measure	Number	3	3	3	3	3	.	MCLM MM	MCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-12.1			Target/measure	Number	3	3	3	3	3	.	RWCLM MM	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-12.1			Target/measure	Number	3	3	3	3	3	.	MFCLM MM	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 12.2: Diversification of economic base													
REGIONAL	REGIONAL OUTPUT T-OP-12.1	Promote Regional Economic Development and Growth	Number of Identified economic sectors to diversify the economy	number	Number	3	3	3	3	3	OMM	WRDM MM	WRDM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-12.1			Target/measure	Number	3	3	3	3	3	.	WRDM MM	WRDM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-12.1			Target/measure	Number	3	3	3	3	3	.	MCLM MM	MCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-12.1			Target/measure	Number	3	3	3	3	3	.	RWCLM MM	RWCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-12.1			Target/measure	Number	3	3	3	3	3	.	MFCLM MM	MFCLM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.2.1: Diversification of economic base													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.1	Diversification of economic base	Number of Identified economic sectors to diversify the economy	Target/measure	Number	3	3	3	3	3	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.1.1			Target/measure	Number	3	3	3	3	3	.	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.1.1			Target/measure	Number	3	3	3	3	3	.	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.1.1			Target/measure	Number	3	3	3	3	3	.	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.1.1			Target/measure	Number	3	3	3	3	3	.	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.2.2: Expand Broad Band Access IT													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.2	Expand Broad Band Access	% Broadband policy developed and Implemented	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.1.2			Target/measure	Percentage	100	100	100	100	100	.	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.1.2			Target/measure	Percentage	100	100	100	100	100	.	MCLM HOD	MCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.1.2			Target/measure	Percentage	100	100	100	100	100	.	RWCLM HOD	RWCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.1.2			Target/measure	Percentage	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.2.3: Farmer Support Initiatives													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.3	Farmer Support Initiatives	Framework Plan and Monitoring Tool developed for oversight on farmer initiatives	Target/measure	0	0	1	0	0	0	OMM	WRDM HOD	WRDM MMC
				Capital	N/A								
				Operating	N/A								
WRDM	SUB OUTPUT W-SO-12.1.3			Target/measure	0	0	1	0	0	0	.	WRDM HOD	WRDM MMC
				Capital	N/A								
				Operating	N/A								
MCLM	SUB OUTPUT M-SO-12.1.3		Hectare of land cultivated	Target/measure	.	400	400	400	400	400	.	MCLM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.1.3		Hectare of land cultivated	Target/measure	.	400	400	400	400	400	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.1.3		Hectare of land cultivated	Target/measure	.	400	400	400	400	400	.	MFCLM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.2.4: Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.4	Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	Number of lease agreements entered into with mining houses	Number	0	0	0	0	2	0	OMM	WRDM HOD	WRDM MMC
	Capital			0	0	0	0	0	0				
	Operating			Yes	Opex	0	0	0	0				
WRDM	SUB OUTPUT W-SO-12.1.4			Number	0	0	0	0	2	0	.	WRDM HOD	WRDM MMC
	Capital			0	0	0	0	0	0				
	Operating			Yes	Opex	0	0	0	0				
MCLM	SUB OUTPUT M-SO-12.1.4			N/A	0	0	0	0	0	0	.	MCLM HOD	MCLM MMC
	N/A			0	0	0	0	0	0				
	Operating			0	0	0	0	0	0				
RWCLM	SUB OUTPUT R-SO-12.1.4			N/A	0	0	0	0	0	0	.	RWCLM HOD	RWCLM MMC
	Capital			0	0	0	0	0	0				
	Operating			0	0	0	0	0	0				
MFCLM	SUB OUTPUT M-SO-12.1.4			N/A	0	0	0	0	0	0	.	MFCLM HOD	MFCLM MMC
	Capital			0	0	0	0	0	0				
	Operating			0	0	0	0	0	0				



Regional Sub Output 12.2.5: SMME Support Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.5	SMME Support Programmes	Number of SMME support programmes implemented	Target/measure	Percentage	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.1.5			Target/measure	Percentage	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.1.5			Target/measure	Percentage	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.1.5			Target/measure	Percentage	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.1.5			Target/measure	Percentage	4	4	4	4	4		MFCLM HOD	MFCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Output 12.3: Stimulate Tourism, Township and Local Economy													
REGIONAL	REGIONAL OUTPUT T-OP-12.2	Stimulate Tourism, Township and Local Economy	Number (1) of Regional township revitalisation policy	Target/measure	Percentage	0	1	0	0	0	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-12.2			Target/measure	Percentage	0	1	0	0	0	.	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-12.2			Target/measure	Percentage	0	1	0	0	0	.	MCLM MM	MCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-12.2			Target/measure	Percentage	0	1	0	0	0	.	RWCLM MM	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-12.2			Target/measure	Percentage	0	1	0	0	0	.	MFCLM MM	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.3.1: Local Procurement of Goods and Services													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.2.1	Local Procurement of Goods and Services	Percentage (30) of at least of the municipality procurement are sourced from Exempted Micro Enterprises (EME) and Qualifying Small Enterprises( QSE)	Target/measure	Percent	30	30	30	30	30	OMM	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.2.1			Target/measure	Percent	30	30	30	30	30	.	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.2.1			Target/measure	Percent	30	30	30	30	30	.	MCLM HOD	MCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.2.1			Target/measure	Percent	30	30	30	30	30	.	RWCLM HOD	RWCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.2.1			Target/measure	Percent	30	30	30	30	30	.	MFCLM HOD	MFCLM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.3.2: LED Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.2.2	LED Programmes	Number (1) of Regional Re-Industrialisation Strategy developed in order to facilitate job creation through LED initiatives	Target/measure	Percentage	0	1	0	0	0	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.2.2			Target/measure	Percentage	0	1	0	0	0	.	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.2.2			Target/measure	Percentage	0	1	0	0	0	.	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.2.2			Target/measure	Percentage	0	1	0	0	0	.	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.2.2			Target/measure	Percentage	0	1	0	0	0	.	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.3.3: Sustainable Tourism Economy													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.2.3	Sustainable Tourism Economy	Number of regional tourism organization established	Target/measure	Percentage	0	0	1	0	0	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.2.3			Target/measure	Percentage	0	0	1	0	0	.	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.2.3			Target/measure	Percentage	0	0	0	0	0	.	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-12.2.3			Target/measure	Percentage	0	0	0	0	0	.	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-12.2.3			Target/measure	Percentage	0	0	0	0	0	.	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			

Regional Sub Output 12.3.4: Agriparks Programme													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.2.4	Agriparks Programme	% Implementation of Agriparks Programmes	Target/measure	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	o	o	o	o	o	o			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.2.4			Target/measure	.	100	100	100	100	100	.	WRDM HOD	WRDM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.2.4			Target/measure	.	100	100	100	100	100	.	MCLM HOD	MCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.2.4			Target/measure	.	100	100	100	100	100	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.2.4			Target/measure	.	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			

# OUTCOME 13

Regional Outcome 13: Robust Financial Administration				
Part 1: National and Provincial Alignment				
National Outcomes	9. A responsive, accountable, effective and efficient local government system;			
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country’s economic hub 10.Taking a lead in Africa’s new industrial revolution.			
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting			
COGTA KPA's	KPA 4 : Institutional Transformation & Organisational Development			
Strategic Goal	5. Business Excellence within the WRDM			
Part 2: Regional Five Year Game Changer Projects				
Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 8 PROJECTS/ PROGRAMMES
REFER TO SECTION G				



Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2018/ 18	Year 2 2018/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 8 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 13.0: Robust Financial Administration													
REGION-AL	REGIONAL OUTCOME T-O-13.0	Robust Financial Administration	Number of reports compiled on financial robustness	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-13.0			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-13.0			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-13.0			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-13.0			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Output 13.1: Clean Audit : Financial Performance													
REGIONAL	REGIONAL OUTPUT T-OP-13.1	Clean Audit : Financial Performance	Submission of Financial Statements to AGSA and National Treasury by 31 August	Target/measure	Number	4	4	4	4	4	OMM	FINANCE	WRDM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.1			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.1			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MCLM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.1			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	RWCLM Executive Mayor
				Capital	-	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.1			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MFCLM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.1.1: Financial Controls and Reporting													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.1.1	Financial Controls and Reporting	Submission of section 71 reports to Moyor, National Treasury and Provincial Treasury	Target/measure	Number	48	48	48	48	48	OMM	FINANCE	WRDM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.1.1			Target/measure	Number	12	12	12	12	12	OMM	FINANCE	WRDM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.1.1			Target/measure	Number	12	12	12	12	12	OMM	FINANCE	MCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.1.1			Target/measure	Number	12	12	12	12	12	OMM	FINANCE	RWCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.1.1			Target/measure	Number	12	12	12	12	12	OMM	FINANCE	MFCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Output 13.2: Financial Viability													
REGIONAL	REGIONAL OUTPUT T-OP-13.2	revenue levied v/s collected	Percentage increase in Municipal Revenue	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.1: Maintain Robust Billing System													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.1	Implementation of Debt Collection	% of revenue collected v/s levied	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			N/A	opex	opex	opex	opex	opex				
WRDM	SUB OUTPUT W-SO-13.2.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			YES	opex	opex	opex	opex	opex				
MCLM	SUB OUTPUT M-SO-13.2.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			YES	opex	opex	opex	opex	opex				
RWCLM	SUB OUTPUT R-SO-13.2.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			YES	opex	opex	opex	opex	opex				
MFCLM	SUB OUTPUT M-SO-13.2.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			YES	opex	opex	opex	opex	opex				

Regional Sub Output 13.2.2: Alternative Revenue Streams & Revenue Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.2	Expanding new revenue sources	Completion of a Regional Revenue Enhancement Strategy	Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.2			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.2			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.2			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.2			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.3: Cost Efficiencies													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.3	implementation of cost containment measures	adherence to circular 82	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.4: Bad Debts Written Off													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.4	Monthly reconciliation of debtors	No. of reports submitted to council for approval of bad debts write offs	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.4			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.4			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.4			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.4			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			



Regional Sub Output 13.2.5: Income and Expenditure Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.5	Ensure Efficient Expenditure Management within Rand West Region	Percentage Expenditure on Operational Expenditure across the region	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.5	timeous payments to creditors	% of received creditors invoices paid within days	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.5			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.5			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.5			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.6: Financial Capability Maturity													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.6	Financial Capability Maturity	Number of reports compiled on financial capability maturity	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			YES	opex	opex	opex	opex	opex				
WRDM	SUB OUTPUT W-SO-13.2.6			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			YES	opex	opex	opex	opex	opex				
MCLM	SUB OUTPUT M-SO-13.2.6			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			YES	opex	opex	opex	opex	opex				
RWCLM	SUB OUTPUT R-SO-13.2.6			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			YES	opex	opex	opex	opex	opex				
MFCLM	SUB OUTPUT M-SO-13.2.6			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			YES	opex	opex	opex	opex	opex				

Regional Output 13.3: Capital and Operational Expenditure Management													
REGIONAL	REGIONAL OUTPUT T-OP-13.3	Ensure Efficient Budget Management within West Rand Region	Percentage Expenditure on Operational Expenditure (OPEX) (100%) and Capital Expenditure (CAPEX) (100%)	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.3			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.3.1: Capital Budget Spent on Capital Projects													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.3.1	Ensure Efficient Capital Expenditure Management within West Rand Region	Percentage Expenditure on Capital Expenditure (CAPEX) (100%)	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.3.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.3.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.3.1			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.3.1	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	YES	opex	opex	opex	opex	opex					

Regional Sub Output 13.3.2: Annual Operational Budget Spend													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.3.2	Ensure Efficient Operational Expenditure Management within West Rand Region	Percentage Expenditure on Operational Expenditure (OPEX) (100%)	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.3.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.3.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.3.2			Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.3.2	Target/measure	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC		
		Capital	N/A	R -	R -	R -	R -	R -					
		Operating	YES	opex	opex	opex	opex	opex					

Regional Sub Output 13.3.3: Credible and Accurate Budgeting													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.3.3	Credible and Accurate Budgeting	Number of Funded Annual Budget compiled	Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.3.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.3.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.3.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.3.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Output 13.4: Effective and Efficient Supply Chain Management													
REGIONAL	REGIONAL OUTPUT T-OP-13.4	Effective and Efficient Supply Chain Management	Number of reports compiled on effectiveness and efficiency of supply chain management	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.4			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.4			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.4			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.4			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.4.1: Supply Chain Process Efficiency													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.1	Supply Chain Process Efficiency	Number of reports compiled on efficiency of supply chain processes	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			



Regional Sub Output 13.4.2: Delivery against the Procurement Plan													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.2	Delivery against the Procurement Plan	% compliance to procurement plan	Target/measure	.	100	100	100	100	100	OMM	FINANCE	WRDM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-13.4.2			Target/measure	.	100	100	100	100	100	OMM	FINANCE	WRDM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-13.4.2			Target/measure	.	100	100	100	100	100	OMM	FINANCE	MCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-13.4.2			Target/measure	.	100	100	100	100	100	OMM	FINANCE	RWCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-13.4.2			Target/measure	.	100	100	100	100	100	OMM	FINANCE	MFCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 13.4.3: Value Added Procurement													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.3	Development of Suppliers & Staff knowledge with SCM Regulations/Prescripts	Number of reports compiled on Coordinating & integrating the flow of services/goods, information and finances	Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.4.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.4.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.4.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.4.3			Target/measure	Number	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.4.4: Supply Chain Legislative Compliance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.4	Supply Chain Legislative Compliance	% Compliance to supply chain legislative prescript	Target/measure	.	100	100	100	100	100	OMM	FINANCE	WRDM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO- 13.4.4			Target/measure	.	100	100	100	100	100	OMM	FINANCE	WRDM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO- 13.4.4			Target/measure	.	100	100	100	100	100	OMM	FINANCE	MCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-13.4.4			Target/measure	.	100	100	100	100	100	OMM	FINANCE	RWCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO- 13.4.4			Target/measure	.	100	100	100	100	100	OMM	FINANCE	MFCLM MMC
				Capital	N/A	o	o	o	o	o			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 13.4.5: Contract Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.5	Contract Management	Number of reports compiled on effective contract management	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.4.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.4.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.4.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.4.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Output 13.5: Effective Asset Management													
REGIONAL	REGIONAL OUTPUT T-OP-13.5	Effective Asset Management	Number of reports compiled on effective asset management	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.5			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.5.1: Complete Accurate Fixed Asset Register													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.1	Complete Accurate Fixed Asset Register	Number of reports on completeness and accuracy of the fixed asset register	Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.4.1			Target/measure	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

# OUTCOME 14

## . WEST RAND REGIONAL FIVE YEAR PLAN

### Regional Outcome 14: Institutional Planning and Transformation

#### Part 1: National and Provincial Alignment

<b>National Outcomes</b>	9. A responsive, accountable, effective and efficient local government system;
<b>Provincial 10 Pillars</b>	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6. Modernisation of the public service and the state 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9. Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
<b>Back to Basics Goals</b>	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
<b>COGTA KPA's</b>	KPA 4 : Institutional Transformation & Organisational Development
<b>Strategic Goal</b>	5. Business Excellence within the WRDM

#### Part 2: Regional Five Year Game Changer Projects

Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
<b>REFER TO SECTION G</b>					



### Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
						DEPT	RESP PERSON	OVER-SIGHT					
Regional Outcome 14.0: Institutional Planning and Transformation													
REGIONAL	REGIONAL OUTCOME T-O-14.0	Institutional Planning and Transformation	Number of reports on institutional planning and transformation initiatives conducted	Target/measure	Number	1	1	1	1	1	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-14.0			Target/measure	Number	1	1	1	1	1	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-14.0			Target/measure	Number	1	1	1	1	1	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-14.0			Target/measure	Number	1	1	1	1	1	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-14.0			Target/measure	Number	1	1	1	1	1	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 14.1: Alternative Service Delivery Models													
REGIONAL	REGIONAL OUTPUT T-OP-14.1	Alternative Service Delivery Models	% development and implementation of Alternative Service Delivery Models	Target/measure	Percentage	100	100	100	100	100	.	WRDM MM	WRDM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-14.1			Target/measure	Percentage	100	100	100	100	100	.	WRDM MM	WRDM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-14.1			Target/measure	Percentage	100	100	100	100	100	.	MCLM MM	MCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-14.1			Target/measure	Percentage	100	100	100	100	100	.	RWCLM MM	RWCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-14.1			Target/measure	Percentage	100	100	100	100	100	.	MFCLM MM	MFCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.1.1: Anti-Corruption Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.1.1	Anti-Corruption Programmes	% Implementation of Anti-Corruption Programmes	Target/measure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.1.1			Target/measure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.1.1			Target/measure	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

RWCLM	SUB OUTPUT R-SO- 14.1.1	Anti- Corruption Programmes	% Implementation of Anti-Corruption Programmes	Target/mea sure	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO- 14.1.1			Target/mea sure	Percentage	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.1.2: Smart City Model													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.1.2	Smart City Model	% development and implementation of Smart City Model	Target/measure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.1.2			Target/measure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.1.2			Target/measure	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.1.2			Target/measure	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.1.2			Target/measure	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

egional Output 14.2: Clean Audit: Non-Financial Performance (Pre-Determined Objectives)													
REGIONAL	REGIONAL OUTPUT T-OP-14.2	Clean Audit: Non-Financial Performance (Pre- Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Target/measure	Number	4	4	4	4	4	OMM	MANAGER IA	WRDM Executive Mayor
				Capital	o	R   -	R   -	R   -	R   -	R   -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre- Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target/measure	Number	4	4	4	4	4			
				Capital	o	R   -	R   -	R   -	R   -	R   -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-14.2	Clean Audit: Non-Financial Performance (Pre- Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Target/measure	Number	4	4	4	4	4	OMM	MANAGER IA	WRDM Executive Mayor
				Capital	o	R   -	R   -	R   -	R   -	R   -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre- Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target/measure	Number	2	2	2	2	2			
				Capital	o	R   -	R   -	R   -	R   -	R   -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-14.2	Clean Audit: Non-Financial Performance (Pre- Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Target/measure	Number	4	4	4	4	4	OMM	CAE	MCLM Executive Mayor
				Capital	N/A								
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre- Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target/measure	Number	2	2	2	2	2			
				Capital	o	R   -	R   -	R   -	R   -	R   -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM				Target/measure	Number	4	4	4	4	4	OMM	CAE	

	OUTPUT R-OP-14.2	Clean Audit: Non-Financial Performance (Pre- Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Capital	N/A	R -	R -	R -	R -	R -			RWCLM Executive Mayor
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre- Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target/measure	Number	2	2	2	2	2			
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-14.2	Clean Audit: Non-Financial Performance (Pre- Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Target/measure	Number	4	4	4	4	4	OMM	MANAGER IA	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre- Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target/measure	Number	2	2	2	2	2			
				Capital	N/A								
				Operating	N/A								

Regional Sub Output 14.2.1: Robust Regional Integrated Planning and Performance Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.2.1	Robust Regional Integrated Planning and Performance Management	Number of robust Regional Integrated Planning and Annual Performance Report submitted to Council	Target/measure	Number	2	2	2	2	2		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.2.1			Target/measure	Number	2	2	2	2	2		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			

				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO- 14.2.1			Target/measure	Number	2	2	2	2	2		MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO- 14.2.1			Target/measure	Number	2	2	2	2	2		RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO- 14.2.1			Target/measure	Number	2	2	2	2	2		MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
		Operating	yes	o	o	o	o	o					

Regional Sub Output 14.2.2: Effective and Efficient IGR Model													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.2.2	Effective and Efficient IGR Model	% implementation of an effective and efficient IGR Model	Target/mea sure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO- 14.2.2			Target/mea sure	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

<b>MCLM</b>	SUB OUTPUT M-SO- 14.2.2			Target/mea sure	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
<b>RWCLM</b>	SUB OUTPUT R-SO-14.2.2			Target/mea sure	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
<b>MFCLM</b>	SUB OUTPUT M-SO- 14.2.2	Effective and Efficient IGR Model		Target/mea sure	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 14.3: Efficient Corporate Support Services													
<b>REGIONAL</b>	REGIONAL OUTPUT T-OP-14.3		No of reports submitted to Council on the provision of administrative support to ensure the appropriate use of resources	Target/me asure	Number	4	4	4	4	4	CS	WRDM MM	WRDM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	opex	opex	opex	opex	opex			
<b>WRDM</b>	OUTPUT W-OP-14.3	Efficient Corporate Support Services		Target/me asure	Number	4	4	4	4	4	CS	WRDM MM	WRDM Executive Mayor
				Capital	o	o	o	o	o	o			
				Operating	Yes	opex	opex	opex	opex	opex			
<b>MCLM</b>	OUTPUT M-OP-14.3			Target/me asure	Number	4	4	4	4	4	CS	MCLM MM	MCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			



				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-14.3			Target/measure	Number	4	4	4	4	4	CS	RWCLM MM	RWCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-14.3			Target/measure	Number	4	4	4	4	4	CS	MFCLM MM	MFCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Sub Output 14.3.1: IMPROVED COMMITTEE SERVICES													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.1	Efficient Committee Services	% Council resolutions taken vs executed within specified time	Target/measure	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.1			Target/measure	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.1			Target/measure	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM				Target/measure	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC

	SUB OUTPUT R-SO-14.3.1			Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
				Target/measu re	Percentage	100	100	100	100	100			
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO- 14.3.1										CS	MFCLM HOD	MFCLM MMC

Regional Sub Output 14.3.2: Responsive Legal Services													
REGIONAL	REGIONAL SUB OUTPUT T-SO- 14.3.2	Responsive Legal Services	No of reports submitted to Council on responsive of legal services	Target/measure	Number	4	4	4	4	4	CS	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO- 14.3.2		No of reports submitted to Council on responsive of legal services	Target/measure	Number	4	4	4	4	4	CS	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO- 14.3.2		No of reports submitted to Council on responsive of legal services	Target/measure	Number	4	4	4	4	4	CS	MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO- 14.3.2		No of reports submitted to Council on responsive of legal services	Target/measure	Number	4	4	4	4	4	CS	RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

			responsive of legal services										
MFCLM	SUB OUTPUT M-SO-14.3.2		No of reports submitted to Council on responsive of legal services	Target/measure	Number	4	4	4	4	4	CS	MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Sub Output 14.3.3: Facilities Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.3	Facilities Management	Number of reports on effective and efficient facilities management	Target/measure	Number	4	4	4	4	4	.	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.3.3			Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.3.3			Target/measure	Number	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.3.3			Target/measure	Number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.3.3			Target/measure	Number	4	4	4	4	4		MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.3.4: ICT Services													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.4	ICT Services	Number of reports on effective and efficient ICT Services submitted to Council	Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.3.4			Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	Yes	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.3.4			Target/measure	Number	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.3.4			Target/measure	Number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.3.4			Target/measure	Number	4	4	4	4	4		MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.3.5: Records and Archive Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.5	Records and Archive Management	No of reports on effective and efficient records and archive management submitted to Council	Target/measure	Number	4	4	4	4	4	Corporate Services	WRDM HOD	WRDM MMC
	Capital			o	R -	R -	R -	R -	R -				
	Operating			Yes	opex	opex	opex	opex	opex				
WRDM	SUB OUTPUT W-SO-14.3.5			Target/measure	Number	4	4	4	4	4	Corporate Services	WRDM HOD	WRDM MMC
	Capital			o	R -	R -	R -	R -	R -				
	Operating			Yes	opex	opex	opex	opex	opex				
MCLM	SUB OUTPUT M-SO-14.3.5			Target/measure	Number	4	4	4	4	4	Corporate Services	MCLM HOD	MCLM MMC
	Capital			o	R -	R -	R -	R -	R -				
	Operating			Yes	opex	opex	opex	opex	opex				
RWCLM	SUB OUTPUT R-SO-14.3.5			Target/measure	Number	4	4	4	4	4	Corporate Services	RWCLM HOD	RWCLM MMC
	Capital			o	R -	R -	R -	R -	R -				
	Operating			Yes	opex	opex	opex	opex	opex				
MFCLM	SUB OUTPUT M-SO-14.3.5			Target/measure	Number	4	4	4	4	4	Corporate Services	MFCLM HOD	MFCLM MMC
	Capital			N/A	R -	R -	R -	R -	R -				
	Operating			Yes	opex	opex	opex	opex	opex				

Regional Sub Output 14.3.6: Improved Corporate Communication and Branding													
REGIONAL	REGIONAL SUB OUTPUT T-SO- 14.3.6	Corporate Communication and Branding	% Development and implementation of marketing strategy	Target/measure	Percentage	100	100	100	100	100	Corporate Services	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO- 14.3.6			Target/measure	Percentage	100	100	100	100	100	Corporate Services	WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO- 14.3.6			Target/measure	Percentage	100	100	100	100	100	Corporate Services	MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO- 14.3.6			Target/measure	Percentage	100	100	100	100	100	Corporate Services	RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO- 14.3.6			Target/measure	Percentage	100	100	100	100	100	Corporate Services	MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Sub Output 14.3.7: Responsive Organisational Development													
REGIONAL	REGIONAL SUB OUTPUT T-SO- 14.3.7	Effective Organisational Development	% alignment of organogram to strategy	Target/measure	Percentage	60	70	80	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO- 14.3.7			Target/measure	Percentage	60	70	80	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO- 14.3.7			Target/measure	Percentage	60	70	80	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO- 14.3.7			Target/measure	Percentage	60	70	80	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO- 14.3.7			Target/measure	Percentage	R -	R -	R -	R -	R -	CS	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Sub Output 14.3.8: Fleet Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.8	Fleet Management	Number of reports on effective and efficient fleet management	Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.8			Target/measure	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.8			Target/measure	Number	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-14.3.8			Target/measure	Number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	o	o	o	o	o			
MFCLM	SUB OUTPUT M-SO-14.3.8			Target/measure	Number	4	4	4	4	4		MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			



Regional Output 14.4: Regional Institutional Performance Index													
REGIONAL	REGIONAL OUTPUT T-OP-14.4	Regional Institutional Performance Index	Number of reports on Regional Institutional Performance Index	Target/measure	percentage	4	4	4	4	4		WRDM MM	WRDM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-14.4			Target/measure	percentage	4	4	4	4	4		WRDM MM	WRDM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-14.4			Target/measure	percentage	4	4	4	4	4		MCLM MM	MCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-14.4			Target/measure	percentage	4	4	4	4	4		RWCLM MM	RWCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-14.4			Target/measure	percentage	4	4	4	4	4		MFCLM MM	MFCLM Executive Mayor
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.4.1: Municipal Performance Against Pre-Determined Objectives													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.4.1	Municipal Performance Against Pre-Determined Objectives	Number of AGSA Audit Report received in line with the Annual Report submission by end of 31 August	Target/measure	Number	1	1	1	1	1		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.4.1			Target/measure	Number	1	1	1	1	1		WRDM HOD	WRDM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.4.1			Target/measure	Number	1	1	1	1	1		MCLM HOD	MCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.4.1			Target/measure	Number	1	1	1	1	1		RWCLM HOD	RWCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.4.1			Target/measure	Number	1	1	1	1	1		MFCLM HOD	MFCLM MMC
				Capital	o	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 14.5: Client and Customer Satisfaction Index													
REGIONAL	REGIONAL OUTPUT T-OP-14.5	Client and Customer Satisfaction Index	Number of reports on Client and Customer Satisfaction Index	Target/measure	Number	0	0	0	1	0		WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-14.5			Target/measure	Number	0	0	0	1	0		WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-14.5			Target/measure	Number	0	0	0	1	0		MCLM MM	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-14.5			Target/measure	Number	0	0	0	1	0		RWCLM MM	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-14.5			Target/measure	Number	0	0	0	1	0		MFCLM MM	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.5.1: Internal Client Satisfaction Index													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.5.1	Internal Client Satisfaction Index	Number of reports on Internal Client Satisfaction Index	Target/measure	Number	0	0	0	1	0		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.5.1			Target/measure	Number	0	0	0	1	0		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.5.1			Target/measure	Number	0	0	0	1	0		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.5.1			Target/measure	Number	0	0	0	1	0		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.5.1			Target/measure	Number	0	0	0	1	0		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.5.2: External Client Satisfaction Index													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.5.2	External Client Satisfaction Index	Number of reports on External Client Satisfaction Index	Target/measure	Number	0	0	0	1	0		WRDM HOD	WRDM MMC
	Capital			o	R -	R -	R -	R -	R -				
	Operating			Yes	Opex	Opex	Opex	Opex	Opex				
WRDM	SUB OUTPUT W-SO-14.5.2			Target/measure	Number	0	0	0	1	0		WRDM HOD	WRDM MMC
	Capital			o	R -	R -	R -	R -	R -				
	Operating			Yes	Opex	Opex	Opex	Opex	Opex				
MCLM	SUB OUTPUT M-SO-14.5.2			Target/measure	Number	0	0	0	1	0		MCLM HOD	MCLM MMC
	Capital			o	R -	R -	R -	R -	R -				
	Operating			Yes	Opex	Opex	Opex	Opex	Opex				
RWCLM	SUB OUTPUT R-SO-14.5.2			Target/measure	Number	0	0	0	1	0		RWCLM HOD	RWCLM MMC
	Capital			o	R -	R -	R -	R -	R -				
	Operating			Yes	Opex	Opex	Opex	Opex	Opex				
MFCLM	SUB OUTPUT M-SO-14.5.2			Target/measure	Number	0	0	0	1	0		MFCLM HOD	MFCLM MMC
	Capital			o	R -	R -	R -	R -	R -				
	Operating			Yes	Opex	Opex	Opex	Opex	Opex				

## Alignment of KPIs to MsCOA

### REVENUE IDP

Description	Budget Year +1 2020/21	Budget Year +2 2021/22	Budget Year +2 2022/23	Project	KPA	Outcome	KPI	Urban International Development Framework	Performance Objectives	Strategic Objectives	Strategic Risk
Rental of equipment	1 460 914	1 533 959	1 610 657	Default	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on percentage increase in municipal revenue	03 - Growth	Facilities Management	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Licences and permits	400 000	420 000	450 000	Default	2 - Basic service delivery	02 - A long and healthy life for all South Africans	Reports on atmospheric emission license issued	02 - Inclusion & access	Ensure compliance with Air Quality Act	Health & Social Developme nt	Decline in the economic viability of the District
Interest on outstanding debtors	426 610	319 957	239 968		5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on percentage increase in municipal revenue	03 - Growth	Facilities Management	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Local Government Equitable Share	42 397 000	45 670 000	49 195 672	Default	2 - Basic service delivery	09 - Responsive, accountable, effective and efficient local government	Reports on percentage increase in municipal revenue	02 - Inclusion & access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
RSC Levy Replacement	172 608 000	177 450 000	182 427 828	Default	2 - Basic service delivery	09 - Responsive, accountable, effective and efficient local government	Reports on percentage increase in municipal revenue	02 - Inclusion & access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM

Finance Management	1 000 000	1 000 000	1 000 000	Default	5 - Municipal financial viability and management	04 - Decent employment through inclusive growth	Reports on percentage increase in municipal revenue	02 - Inclusion and access	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
Municipal Systems Improvement Grant	945 000	1 100 000	-	Default	1 - Municipal institutional development and transformation	09 - Responsive, accountable, effective and efficient local government	Reports on municipal systems improvement	04 - Governance	Financial Accounting Controls	Business Excellence within the WRDM	Financial unsustainability of the WRDM
EPWP Incentive	-	-	-	Default	2 - Basic service delivery	04 - Decent employment through inclusive growth	Reports compiled on local youth employment initiatives	02 - Inclusion and access	Expand Community Works Programme	Regional Planning and Economic Goal	Decline in the economic viability of the District
Health subsidy	8 743 000	8 743 000	8 743 000	Default	2 - Basic service delivery	02 - A long and healthy life for all South Africans	Reports on number of people reached on HIV and Aids programme	02 - Inclusion and access	Strengthen Health Programmes	Health & Social Development	Increase of HIV & AIDS infections
Performance Management Services	630 000	-	-	Default	1 - Municipal institutional development and transformation	09 - Responsive, accountable, effective and efficient local government	Reports on planning, monitoring and evaluation	04 - Governance	Robust Performance Management	Business Excellence within the WRDM	Financial unsustainability
Library Grant	2 800 000	2 800 000	2 800 000	Default	1 - Municipal institutional development and transformation	11 - Create a better South Africa and contribute to a better Africa	Reports on ICT services submitted to council	02 - Inclusion & access	ICT Services	Business Excellence within the WRDM	Disruption of operations
Neighbourhood Development Partnership	-	-	-	Default	3 - Local economic development	06 - An efficient, competitive and responsive economic infrastructure network	Reports on the funds received from the NDP	01 - Spatial Integration	Ensure conditions of NDPG are met	Regional Planning and Economic Goal	Decline in the economic viability of the District





**EXPENDITURE IDP**

Description	Budget Year +1 2020/21	Budget Year +2 2021/22	Budget Year +2 2022/23	Project	KPA	Outcome	KPI	Urban International Development Framework	Performance Objectives	Strategic Objectives	Strategic Risk
Employee related costs	193 157 658	201 712 906	211 084 245	Municipal Running Cost	2 - Basic service delivery	04 - Decent employment through inclusive growth 09 - Responsive, accountable, effective and efficient local government	Reports on operational and capital expenditure	02 - Inclusion and access	Reduce unemployment within the West Rand District region	Business Excellence within the WRDM	Non-payments of services rendered by the employees
Remuneration of councillors	13 580 000	14 100 000	14 600 000	Municipal Running Cost	2 - Basic service delivery	10 - Protect and enhance our environmental assets and natural resources	Reports on operational and capital expenditure	04 - Governance	Reduce unemployment within the West Rand District region	Business Excellence within the WRDM	Non-payments of services rendered by the employees
Depreciation & asset impairment	7 000 000	5 600 000	4 480 000	Machinery and Equipment: Depreciation on PPE	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on the fixed assets register compiled	02 - Inclusion and access	Compile Accurate Fixed Asset Register	Business Excellence within the WRDM	Financial unsustainability of municipal assets
Finance charges	1 676 661	1 120 000	763 345	Municipal Running Cost	5 - Municipal financial viability and management		Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability

Other materials	220 000	250 000	270 000	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable , effective and efficient local government	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Security Services	2 950 000	2 950 000	2 950 000	Public Protection and Safety	2 - Basic service delivery	03 - All people in South Africa are and feel safe	Reports on compliance to the regional safety plan submitted	02 - Inclusion & access	To ensure that People of the WRDM are and feel safe	Public Safety	Increase in crime
Fire services	-	-	-	Public Protection and Safety	2 - Basic service delivery	03 - All people in South Africa are and feel safe	Reports on compliance to the regional safety plan submitted	02 - Inclusion & access	Maintain professionalism of the fire services	Public Safety	Loss of life and property
External Computer Service: Network Extensions	-	-	-	Library Programmes: Library Programmes	1 - Municipal institutional development and transformation	12 - An efficient, effective and development-orientated public service	Reports on ICT services submitted to council	02 - Inclusion and access	ICT Services	Business Excellence within the WRDM	Service disruption
One pangea	21 034	22 121	23 265	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable , effective and efficient local government	Reports on operational and capital expenditure	02 - Inclusion & access	Clean Audit on Financial Performance	Business Excellence within the WRDM	Financial unsustainability
Vision active	630 000	662 571	696 826	Performance Management	1 - Municipal institutional development and transformation	09 - Responsive, accountable , effective and efficient	Reports on planning, monitoring and evaluation	04 - Governance	Robust Performance Management	Business Excellence within the WRDM	Financial unsustainability

Rural Asset Management Expenditure	2 906 000	3 066 000	3 234 809	Assistance and Support: Agricultural Assistance and Support	3 - Local economic development	local government  07 - Vibrant, equitable, sustainable rural communities contributing towards food sustainability 09 - Responsive, accountable, effective and efficient local government 10 - Protect and enhance our environmental assets and natural resources 05 - A skilled and capable workforce to support and inclusive growth path	Reports on the framework plan developed on the rollout farmer support initiatives	03 - Growth	Coordinate & Monitor Rural Roads Administrative Management System	Economic Development	Decline in the economic viability of the District
VAT consultants - 12%	300 000	-	-	Municipal Running Cost	5 - Municipal financial viability and management		Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Asset verification	905 116	905 116	905 116	Asset Verifications	5 - Municipal financial viability and management		Reports on the fixed assets register compiled	02 - Inclusion and access	Compile Accurate Fixed Asset Register	Business Excellence within the WRDM	Financial unsustainability of municipal assets
Qualification verification	-	-	-	Qualification verifications	1 - Municipal institutional development and transformation		Career and succession planning review	02 - Inclusion & access	Career and Succession Planning	Ensure Skilled, Capacitated, Competent & Motivated West Rand Working Force	Human Capital ineffectively optimised

Valuation of investment in controlled entities	200 000	-	-	Municipal Running Cost							
Legal fees	500 000	736 190	774 251	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable , effective and efficient local government	Reports on legal cases handled	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Lost cases resulting in payouts
Maintenance of unspecified assets	575 204	575 204	575 204	Unspecified assets	5 - Municipal financial viability and management	10 - Protect and enhance our environmental assets and natural resources	Reports on the fixed assets register compiled	02 - Inclusion and access	Compile Accurate Fixed Asset Register	Business Excellence within the WRDM	Financial unsustainability of municipal assets
Pauper burials	211 202	211 202	211 202	Burials	2 - Basic service delivery	02 - A long and healthy life for all South Africans	Reports on support provided to pauper burial	02 - Inclusion & access	Status on support provided to pauper burial	Health & Social Development	Loss of life and property
Audit committee	220 857	232 275	244 284	Municipal Running Cost	4 - Good governance and public participation	09 - Responsive, accountable , effective and efficient local government	Reports on the status of the effectiveness of initiatives	03 - Growth	Status on the Effective International and Local Governance	To ensure financially viable and sustainable municipality	Financial unsustainability
Membership fees	1 800 000	1 800 000	1 800 000	Public Participation Meeting	4 - Good governance and public participation	09 - Responsive, accountable , effective and efficient local government	Reports on the status of the effectiveness of initiatives	03 - Growth	Status on the Effective International and Local Governance	To ensure financially viable and sustainable municipality	Financial unsustainability

Training	1 000 000	1 000 000	1 000 000	Training Programmes	1 - Municipal institutional development and transformation	05 - A skilled and capable workforce to support and inclusive growth path	Reports on annual training	02 - Inclusion & access	Ensure a Skilled Capacitated Competent and Motivated Force	Ensure Skilled Capacitated Competent & Motivated West Rand Working Force	Human Capital ineffectively optimised
Insurance Underwriting: Excess Payments	15 000	15 776	16 827	Municipal Running Cost	5 - Municipal financial viability and management	13 - Robust Financial Administration 09 - Responsive, accountable, effective and efficient local government	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Professional institutes	90 000	94 653	94 653	Municipal Running Cost	5 - Municipal financial viability and management	11 - Create a better South Africa and contribute to a better Africa	Reports on operational and capital expenditure	02 - Inclusion & access	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
WRDA Expenditure	4 868 220	4 047 028	2 547 000	Municipal Running Cost	3 - Local economic development	03 - All people in South Africa are and feel safe	Reports on operational and capital expenditure	03 - Growth	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Fuel and oil	1 300 000	1 100 000	1 156 870	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable, effective and efficient local government	Reports on effective and efficient fleet management	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Telephone Fax Telegraph and Telex	944 000	644 000	644 000	Municipal Running Cost	5 - Municipal financial viability and management		Reports on operational and capital expenditure	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability

Municipal charges	6 310 200	4 210 000	2 021 000	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable , effective and efficient local government	Reports on operational and capital expenditure	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Lease of equipment	1 119 795	1 100 000	950 000	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable , effective and efficient local government	Reports on operational and capital expenditure	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
External Computer Service: Software Licences	2 604 000	2 252 000	2 000 000	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable , effective and efficient local government	Reports on operational and capital expenditure	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Insurance Underwriting: Premiums	3 824 033	4 024 033	4 024 033	Municipal Running Cost	5 - Municipal financial viability and management	09 - Responsive, accountable , effective and efficient local government	Reports on operational and capital expenditure	04 - Governance	Ensure Efficient Expenditure Management	Business Excellence within the WRDM	Financial unsustainability
Thandeka PR & LM Relations JV	420 680	321 000	321 000	Newsletters: Advertising	5 - Municipal financial viability and management	09 - Responsive, accountable , effective and efficient local government	Reports on communication strategy development	02 - Inclusion and access	Effective Communication	Business Excellence within the WRDM	Financial unsustainability

Trisiano Travel - Travelling Agency	50 000	45 000	50 000	Public Participation Meeting: Public Participation Meeting	5 - Municipal financial viability and management	09 - Responsive, accountable , effective and efficient local government 14 - A diverse, socially cohesive society with a common national identity 14 - A diverse, socially cohesive society with a common national identity	Reports on the status of the effectiveness of initiatives	04 - Governance	Status on the Effective International and Local Governance	To ensure financially viable and sustainable municipality	Financial unsustainability
SALGA Affiliation fees	-	-	-	Events and Organisations: Events	1 - Municipal institutional development and transformation		Reports on attendance of the OR Tambo games	02 - Inclusion and access	Status on the Effective International and Local Governance	To ensure financially viable and sustainable municipality	Financial unsustainability
OR Tambo games - Incidental costs	-	-	-	Events and Organisations: Events	1 - Municipal institutional development and transformation		Reports on attendance of the OR Tambo games	02 - Inclusion and access	Status on the Effective International and Local Governance	To ensure financially viable and sustainable municipality	Financial unsustainability
Bank charges	42 068	44 243	46 530								
Audit fees	3 680 950	3 871 255	4 071 399	Performance Management	4 - Good governance and public participation	09 - Responsive, accountable , effective and efficient local government 03 - All people in South Africa are and feel safe	Reports on the status of the effectiveness of initiatives Reports on compliance to the regional safety plan submitted	03 - Growth	Status on the Effective International and Local Governance	To ensure financially viable and sustainable municipality	Financial unsustainability
Uniform	833 333	833 333	833 333	Public Protection and Safety	2 - Basic service delivery			02 - Inclusion & access	Maintain professionalism of the fire services	Public Safety	Loss of life and property





## SECTION I: 1.15 ASSESSMENT/ANALYSIS OF THE MUNICIPALITY'S STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

Understanding the Profile of the Organisation against its strengths and weaknesses at an internal level and reviewing its opportunities and threats at an external level provides an important input into assessment of the readiness and skills levels.

The following represents the outputs of the SWOT Analysis:

STRENGTHS	WEAKNESSES
<p><b>ORGANISATIONAL</b></p> <ul style="list-style-type: none"> <li>• Accountable political administration</li> <li>• Air quality licencing authority</li> <li>• Declared transport authority for the region</li> <li>• Alignment in planning</li> <li>• Consistently unqualified audit option</li> <li>• Stakeholder partnerships</li> <li>• Committed management team</li> <li>• Implementation of code of conduct</li> <li>• Performance management system</li> <li>• Good sound political leadership strength</li> </ul> <p><b>INTEGRATION</b></p> <ul style="list-style-type: none"> <li>• Regional integrated public safety services</li> <li>• Regional municipal health services</li> <li>• Functional IGR forum</li> <li>• West Rand Development Agency</li> <li>• A functional integrated law enforcement approach across the region</li> <li>• Range of forums</li> <li>• Functional local labour forums</li> <li>• Functional mining forums</li> <li>• Development Planning Tribunal for the area</li> </ul> <p><b>GEOGRAPHICAL</b></p> <ul style="list-style-type: none"> <li>• Adjacent to Lanseria</li> <li>• Home to a world heritage site – cradle Tourism</li> <li>• Availability of land</li> <li>• Tourism landscape</li> </ul>	<p><b>FINANCIAL</b></p> <ul style="list-style-type: none"> <li>• High salary bill</li> <li>• Inability to fund programmes and projects</li> <li>• Entertainment of unfunded mandates</li> <li>• No regional ICT steering committee to integrate ICT into a shared services</li> <li>• Poor planning in terms of timing and spending budget</li> </ul> <p><b>ORGANISATIONAL</b></p> <ul style="list-style-type: none"> <li>• Implementation of code of conduct</li> <li>• Lack of protocol observance</li> <li>• Poor culture of resource management</li> <li>• No subsidised bus services (dominance of taxi mode)</li> <li>• Grant dependency</li> <li>• Inability to attract and retain talent</li> <li>• Failure to replenish cash reserves</li> <li>• Slow cascading of performance management</li> <li>• Slow implementation of Green IQ projects</li> </ul> <p><b>INFRASTRUCTURAL</b></p> <ul style="list-style-type: none"> <li>• Lack of integrated infrastructure master plan</li> <li>• Lack of infrastructure maintenance</li> </ul> <p><b>INTEGRATION</b></p> <ul style="list-style-type: none"> <li>• West Rand Development Agency</li> <li>• Lack of spatial integration</li> </ul>
OPPORTUNITIES	THREATS
<p><b>INTERNAL ORGANISATIONAL</b></p> <ul style="list-style-type: none"> <li>• Restoration of Powers and Functions</li> <li>• Vision 2021 and beyond</li> <li>• Fast track implementation of the District Development Model (DDM) as pronounced in the SONA 2020</li> <li>• Industrial strategy in place needs to be unpacked</li> <li>• Shared services</li> <li>• Accreditation to do human settlements delivery.</li> <li>• Green IQ strategy in place</li> </ul>	<p><b>ORGANISATIONAL</b></p> <ul style="list-style-type: none"> <li>• No subsidised bus services (dominance of taxi mode)</li> <li>• Loss of Institutional memory when senior managers leave</li> <li>• Resistance to change with regards to New Powers and Functions</li> </ul> <p><b>INFRASTRUCTURAL</b></p>

<ul style="list-style-type: none"> <li>• Improve employment practices to become an employer of choice</li> <li>• Establishment of fire houses</li> </ul> <p><b>INTEGRATION</b></p> <ul style="list-style-type: none"> <li>• 5yr Regional Plan</li> <li>• Regional corporate governance risk committee</li> <li>• Shared resources between municipalities</li> <li>• Integrated budgeting process</li> </ul> <p><b>ECONOMIC DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>• Create conducive environment for the private sector to create jobs</li> <li>• Neighbourhood development plan</li> <li>• Seek funding elsewhere for unfunded mandates especially regional and national</li> <li>• Agriculture opportunity-partnership with Gauteng</li> <li>• Enables primary and secondary industry growth within the geographic landscape</li> <li>• Deepest mine in the world (tourism)</li> <li>• Go-West</li> </ul> <p><b>INCOME GENERATION</b></p> <ul style="list-style-type: none"> <li>• Treatment of water and job creations, opportunities around acid mine drainage-Green IQ strategy implementation.</li> <li>• Deepest mine in the world</li> <li>• Introduction of tariffs and finalisation of fines (non-compliance to by-laws)</li> <li>• Rebranding and marketing of the region</li> <li>• Tourism-economic development</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of tertiary institutions in the West Rand</li> <li>• Declining mining operations-unemployment rates</li> <li>• Aging infrastructure and increased vandalism</li> <li>• Insufficient funding to upgrade infrastructure</li> </ul> <p><b>ECONOMIC</b></p> <ul style="list-style-type: none"> <li>• People reluctant to invest in infrastructure in a dolomitic area</li> <li>• Global economic downturn</li> <li>• Negative credit rating</li> <li>• Impact of imports and exports</li> </ul> <p><b>REGULATORY</b></p> <ul style="list-style-type: none"> <li>• Over regulation compliance</li> <li>• Slow process in rehabilitation of mining areas</li> <li>• Approval of the fine schedule by-laws by the magistrate</li> <li>• Pollution (air, water, acid mine drainage)</li> <li>• Non-compliance to SANS</li> </ul> <p><b>SOCIO ECONOMIC</b></p> <ul style="list-style-type: none"> <li>• Declining mining activities</li> <li>• In-migration from rural areas</li> <li>• HIV/Aids</li> <li>• Poverty- Increasing unemployment rates</li> <li>• Increase in child headed families</li> <li>• Illegal trading</li> <li>• Increase of foreign owned businesses in the Region</li> </ul>
OPPORTUNITIES	THREATS
<p><b>Cont... INCOME GENERATION</b></p> <ul style="list-style-type: none"> <li>• Single public safety unit-licensing</li> <li>• Development of broadband backbone/network across the region</li> <li>• Introduction of firefighting levies in the region</li> <li>• Ability to increase revenue base</li> <li>• Establishment of training academy</li> </ul> <p><b>INFRASTRUCTURE</b></p> <ul style="list-style-type: none"> <li>• Geographic location, corridor to the region (SADC)</li> <li>• Availability of land and green positioning</li> <li>• Revitalisation of mining towns</li> <li>• Neighbourhood development project</li> <li>• Ability to access grant funding</li> </ul> <p><b>REGULATORY</b></p> <p>Water reclamation</p>	

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## SECTION J: 1.16. WRDM HIGH LEVEL ORGANISATIONAL STRUCTURE

The Diagram hereunder portrays a high level Organisational Structure in order to drive implementation of the Integrated Development Plan process:



## SECTION K: 1.17 CONSTITUENT LOCAL MUNICIPALITIES PRIORITIES / NEEDS / PROJECTS / PROGRAMMES

### 1.17.1 MOGALE CITY LOCAL MUNICIPALITY

To be tabeld

### 1.17.2 RAND WEST CITY LOCAL MUNICIPALITY

To be tabeld

### 1.17.3 MERA FONG CITY LOCAL MUNICIPALITY



#### Community Priorities 2020 – 2021

##### Kpa 1: Basic Service Delivery and Infrastructure

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Comments
	1	2	3			2020
<b>Basic Water Access</b>	X			2,3,6,8,9	X	18%
• Formal Areas: Number of household without access to water connections.						
• Maintenance: Sufficient maintenance to water network inside/outside the yard (meter leakages, pipes)	X			1,2,3,4,5,6,7,8,10,12,13,14,16,17,18,20,22,23,24,25,28	X	75%
<b>Informal Structures:</b>	X			1,2,3,5,6,8,9,10,11,14,15,21,23,24,27,28	X	57%
• Number of households that do not have access to JoJo tanks/standpipes (25 litres per day)						
• Maintenance: Sufficient maintenance to water network (taps, pipes)	X			1,2,3,4,6,8,10,14,17,18,20,24,25	X	46%
<b>Sanitation Access:</b>	X			3,6,9	X	11%
• Formal Areas –Each erven one flush toilet linked to sewer or septic tank.						
• Maintenance of sewer/toilet blockages	X			1,2,3,4,6,9,10,11,13,14,16,17,18,20,21,22,23,25,28	X	68%
• Informal Structures One VIP toilet or waste separatory or dry composting toilet.	X			3,4,5,6,9,10,15,21,23,27,28	X	39%
• Maintenance of VIP's	X			3,6,10,15,22	X	18%
<b>Households with Basic Electricity Access:</b>	X			3,6,8,9,14,20,26	X	25%
• Formal Areas – Each erven Grid electricity 60 amps.						
• Informal structures-Each erven grid electricity 40 amps supply	X			3,4,6,8,10,15,21,23,25,28	X	36%
• Electricity: Public Lighting (street) access	X			1,2,3,4,6,7,8,9,10,11,12,13,14,15,16,20,22,23,24,25,26	X	75%
• Maintenance of Street lights/public lighting	X			1,2,3,4,6,7,8,9,10,11,12,13,	X	82%

				16,17,18,20,21,22,23,24,25,26,28		
<b>Roads:</b>	X					
• Access of tarred/paved roads to formal areas	X			1,2,3,5,6,7,8,10,11,12,14,18,20,24,25,27	X	57%
• Grading of gravel roads in formal & informal areas	X			2,3,4,6,7,8,9,10,11,12,15,20,21,22,23,24,25,28	X	64%
• Repair of potholes in municipal tarred roads	X			3,4,5,6,7,8,10,11,15,16,17,18, 20,21,22,24,25,28	X	64%
• Installation of speed humps	X			3,6,13,20,21,22,24,25		29%
<b>Stormwater:</b>	X					
Formal Areas – functioning of stormwater drainage system	X			2,3,6,7,8,9,10,11,12,14,20,21,22,23,24,25,26	X	61%
Maintenance of kerb inlets	X			3,4,6,7,8,10,11,12,17,16,20,21,23,26,28	X	54%
Maintenance of stormwater drainage system	X			1,2,3,4,6,7,8,9,10,11,12,17,20, 21,22,23,24,25,26,28	X	71%

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Comments
	1	2	3			2020
<b>Waste Management:</b>	X					
• Formal Households with access to basic level of solid waste collection ( 240 litres bins-once per week) – kerbside collection	X			1,2,3,4,5,6,9,10,11,12,14,16,22,24,26	X	54%
• Informal Households: Provision of one 6 cubic metre skip at communal collection points – skips removed within 24 hours of being reported as full.	X			1,2,3,4,6,8,9,10,11,15,19,21,23,26,27	X	54%
• Removal of Illegal dumping	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	X	100%
• Households without refuse removal services	X			1,3,5,6,12,24,26	X	25%
<b>Addressing Housing Backlog:</b>	X					
• Registration (all informal settlements/backyard dwellers) on housing database	X			1,3,4,5,6,9,10,11,12,13,16,19,20,21,23,28	X	57%
• Registration of title deeds to eligible beneficiaries	X			1,3,6,7,9,12,13,20,21,24,26	X	39%
• Rental/Social Housing Access	X			3,4,6,7,13,15,16,19,24,27	X	36%
<b>Parks:</b>	X					
• Development of Parks in Formal Areas	X			2,3,4,5,6,7,8,9,10,12,13,14,15,16,20,21,22,23,24,28	X	71%
• Maintenance of Parks	X			1,2,3,6,8,9,11,16,17,18,19,21,24,25,26,28	X	57%
• Grass cutting in formal& informal areas	X			1,2,3,6,7,8,10,16,17,18, 20,21,24,28	X	50%
<b>Sport Facilities:</b>	X					
• Access to Sports Facilities with ablution facilities in formal Areas	X			2,3,4,5,6,7,10,11,12,13,14,16,19,20,21,23,24,26,28	X	68%
• Maintenance of Sports Facilities	X			3,5,6,7,8,10,15,16,19,20,21,24,25,26,28	X	54%

<u>Cemeteries</u>	X			1,2,3,5,6,7,8,9,11,12, 13,14,16,18,20,21,23, 26,28	X	68%
• Maintenance of Cemeteries						
<u>Community Halls &amp; Libraries</u>	X			3,4,5,6,7,12,13,14,19, 20,21	X	39%
Access to Community Halls						
• Maintenance of Community Halls	X			3,5,6,7,10,11,18,20, 21,23,25,28	X	43%
• Access to Libraries	X			3,4,6,7,15,19,20,25	X	29%
• Access to swimming Pool	X			1,2,3,4,6,7,8,10,11,14, 20,21,23,24,25,26,27	X	61%
• Registration for Free Basic Services to Indigents	X			3,6,7,11,13,16,17,22	X	29%

**KPA 2: Local Economic Development**

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Comments
	1	2	3			
						2020
Job creation through LED Initiatives	X			1,2,3,4,6,7,9,10,11,12, 13,14,15,16,17,18,19, 20,21,23,24,25,26,27, 28	X	89%
Development of Informal Traders Facilities	X			1,2,3,4,5,6,7,9,10,11, 12,13,14,15,16,17,19, 20,21,23,25,26,27,28	X	86%
SMME development	X			1,2,3,4,6,7,8,9,10,11, 12,13,14,15,16,17,19, 20,23,24,25,26,27,28	X	86%
• Training/ Skills development needs						

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Comments
	1	2	3			
						2020
<u>Traffic Function</u>	X					
• Formal Areas; -Traffic police to dispatch an accident within reasonable time. -Visible Patrols				3,6,10,11,14,15,17,21, 24	X	32%
• Road Marking/Street signage	X			1,2,3,5,6,8,9,10,14,17, 21,24,25,26,28	X	54%
<u>Disaster Management:</u>	X					
• Need for information campaigns - Dolomitic Risk Management (Sinkholes)				2,3,4,5,6,7,8,9,10,11, 12,16,20	X	46%

**KPA 4: Good Governance and Public Participation**

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Comments
	1	2	3			
						2020
Access to municipal call/contact centre	X			1,3,4,5,6,7,9,10,11,12, 13,14,18,20,21,23,24, 25,26,28	X	71%
Ward Committees Functionality	X			3,5,6,14	X	14%
Establishment of Youth Services	X			1,2,3,5,6,7,8,10,12,14, 15,19,20,21,23,24,25, 26,28	X	68%
Community Participation	X			1,3,5,6,7,11,13,14,18, 20,23,26,28	X	46%

Implementation of prepaid Water and Electricity meters	X			1,2,3,5,6,7,8,9,10,14,15,16,18,20,21,23,25,26	X	64%
Functionality of 107 emergency numbers	X			1,2,3,5,6,7,8,9,10,11,14,15,16,20,23,26,28	X	61%
% Payment of services per ward	X			1,2,3,6,7,8,9,10,12,20,23,26	X	43%

### Spatial Planning

Priority/Need	Priority Ranking			Wards Affected	Municipal Department	Comments
	1	2	3			
<b>Town Planning:</b>	X					2020
<ul style="list-style-type: none"> <li>Formal Areas</li> <li>- Processing of town planning applications</li> </ul>	X			1,2,3,4,5,6,7,8,9,11,15,16,20,21,24	X	54%
<ul style="list-style-type: none"> <li>Approval of building plans in accordance with legislative time-frames.</li> </ul>	X			1,2,3,5,6,7,8,9,16,20,21,24,25,28	X	50%
<ul style="list-style-type: none"> <li>Illegal occupation of land/Illegal buildings</li> </ul>	X			1,2,3,5,6,7,8,9,14,21,23,24,25,27,28	X	54%
<ul style="list-style-type: none"> <li>Availability of land to community members (legally)</li> </ul>	X			1,2,3,5,6,7,8,9,10,11,12,15,19,20,21,22,23,24,25,27,28	X	75%
<ul style="list-style-type: none"> <li>Encroachment of Erf boundaries</li> </ul>	X			1,2,3,6,7,8,9,10,17,20,23,25,28	X	46%



### Sector Departments/ Intervention Required

Priority/Need	Priority Ranking			Wards Affected	Sector Departments	Comments
	1	2	3			
<b>Clinics / Health Services(24hrs ):</b>						2020
Primary Health Care: -Access 15 minutes in – vehicle travel time or 1,5 km walking distance. -Thresholds to serve a population of about 5 000 – 70 000 depending on the catchment size.	X			1,2,3,4,5,6,8,9,10,11,14,15,17,19,20,23,24,25,26	X	68%
Health – district hospitals: <ul style="list-style-type: none"> <li>Access up to 30 minutes in vehicle travel time.</li> <li>450 000 people (planning should be aligned in terms of the Provincial Spatial Development Framework)</li> </ul>	X			1,2,3,5,6,8,9,14,21,23,26	X	39%
Early childhood development centres: (Inspections) <ul style="list-style-type: none"> <li>Demand is very dependent on social structures within communities and may vary widely.</li> </ul>	X			1,3,6,7,8,12,13,14,15,16,19,20,25	X	46%
Development of Disability Centres (New): <ul style="list-style-type: none"> <li>Development of a disability centre for people with disabilities</li> </ul>	X			1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28	X	100%
Public Safety Facilities: Police stations:	X			1,2,3,4,5,6,8,9,10,11,12,13,14,15,16,19,20,21,22,24,25,26	X	79%

<ul style="list-style-type: none"> <li>To improve visible policing and response times the provision of one station per 30 000 people is considered desirable by planners. Manpower and operational challenges make this unrealistic at present</li> </ul>						
<b>Magistrate Courts:</b> <ul style="list-style-type: none"> <li>No agreed common norms – Department of Justice considers proximity to users, political issues, caseloads of courts and crime hot spots.</li> <li>Planning is undertaken on a national or provincial basis by Government.</li> </ul>	X			3,6,11,16,20	X	18%

Priority/Need	Priority Ranking			Wards Affected	Sector Department	Comments
	1	2	3			
<b>Home Affairs Offices:</b> <ul style="list-style-type: none"> <li>Access 30 minutes in – vehicle travel time.</li> <li>Thresholds 200 000 people.</li> </ul>	X			3,5,6,7,14,15,16,19,20,23,24,25	X	43%
<b>Fire Station:</b> <ul style="list-style-type: none"> <li>100 000 people (indicative only, overriding factor is reach &amp; density)</li> </ul>	X			3,4,5,6,7,8,9,10,11,14,15,19,22,24,25,26	X	57%
<b>Emergency Services:</b> <ul style="list-style-type: none"> <li>Ambulances</li> </ul>	X			1,2,3,5,6,7,8,9,10,11,13,14,15,19,20,23,24,26	X	64%
<b>Schools/Education:</b> <ul style="list-style-type: none"> <li>Pre-Schools</li> <li>Access -750m</li> <li>Estimated minimum population</li> </ul>	X			3,5,6,7,12,14,19,20	X	29%
<b>Primary Schools:</b> <ul style="list-style-type: none"> <li>Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1 km.</li> <li>Estimated population threshold 5 500.</li> </ul>	X			1,3,6,7,14,15,19,20,22,25	X	36%
<b>Secondary Schools:</b> <ul style="list-style-type: none"> <li>Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1.5 km.</li> <li>Estimated population threshold 12 500.</li> </ul>	X			3,5,6,7,12,13,14,15,20,21,22,23,26	X	46%
HIV/AIDS Awareness Campaigns	X			1,2,3,5,6,7,10,14,19,20,22,24,25,26,28	X	54%
Development of Libraries on newly developed areas	X			3,4,6,7,12,14,25,26	X	29%



**SECTION L: 1.18 IDP VERTICAL ALIGNMENT: SECTOR PROJECTS AND PROGRAMMES:**

To be tabled

## STATE OF THE NATION ADDRESS: 13 FEBRUARY 2020

The Key priority areas highlighted in the State of the Nation Address by Mr Matamela Cyril Ramaphosa, the President of the Republic of South Africa are as follows:

- ✓ 2.4 million Children are in Early Childhood Development ECD centres and pre-schools.
- ✓ 720,000 students received state funding for TVET colleges and universities during last year.
- ✓ 16.8 million South Africans knows their HIV status, 5 million people are initiated on antiretroviral treatment and the 4.2 million people HIV viral load is undetectable.
- ✓ National Development Plan to eliminate poverty and reduce inequality by 2030.
- ✓ Stabilise the economy and build a foundation for growth.

**We are taking the following measures to rapidly and significantly increase generation capacity outside of Eskom:**

- Initiating the procurement of emergency power from projects that can deliver electricity into the grid within 3 to 12 months from approval.
- Municipalities in good financial standing to procure their own power from independent power producers.
- ✓ The finalisation of the Climate Change Bill, to effective management of climate change.
- ✓ To reduce government spending, prioritise resources and improve the efficiency of tax system.
- ✓ Proceeding with the establishment of a state bank with the effort to extend access to financial services to all South Africans.
- ✓ The business rescue practioners to unveil their plans for restructuring the airline.
- ✓ Modernising PRASA's rail network.
- ✓ Investing R1.4 billion for commuter rail lines to provide a safe, reliable and affordable service.
- ✓ Growth and job creation be driven by private enterprise.
- ✓ Water use licences issued within 90 days.
- ✓ Introduction of coding and robotics in grades R to 3 in 200 schools, with a plan to implement it fully by 2022.
- ✓ Establishment of a new University of Science and Innovation in Ekurhuleni.
- ✓ Prioritisation of Police visibility, effective training and better resourcing of police/stations.
- ✓ 7,000 new police trainees enlisted this year to strengthen local policing.
- ✓ Establishment of a Crime Detection University in Hammanskraal.
- ✓ R1.6 billion to support to end the crisis of violence perpetrated by men against women.

- ✓ Amendment of the Domestic Violence Act and the Sexual Offences Act to better protect victims of domestic violence.
- ✓ Launching of the National Anti-Corruption Strategy by mid-year.
- ✓ R9 billion of private investment in the construction of 37 000 rental apartments.
- ✓ R64 billion for student accommodation and leverage at least another R64 billion in private investment.
- ✓ Creation of opportunities for youth employment and self-employment.
- ✓ Setting aside 1% of the budget to deal with the high levels of youth unemployment.
- ✓ To designate 1,000 locally produced products that must be procured from SMMEs.
- ✓ To launch a new auto SEZ hub in Tshwane, to expand production and local manufacture of components.
- ✓ Completed Poultry Master Plan to support chicken farmers and save 54,000 jobs while creating new jobs.
- ✓ To accelerate Land Reform and Agriculture and land redistribution, to expand agricultural production and transform the industry.
- ✓ In preparation for NHI, more than 44 million people are registered at over 3,000 clinics in the electronic Health Patient Registration System, and implementing this system in hospitals.
- ✓ Establishment of the Presidential Working Group on Disability.
- ✓ South African Sign Language to be a home language and also the 12<sup>th</sup> official language recommended by the Parliamentary Constitutional Review Committee.
- ✓ South Africa assumed the chair ship of the African Union for 2020.
- ✓ The African Continental Free Trade Area will come into effect in 2020.
- ✓ Expansion of the district development model to 23 new districts, drawing on lessons from the three pilot districts – OR Tambo District Municipality, Ethekwini and Waterberg District Municipality.

## STATE OF THE PROVINCE ADDRESS: 25 FEBRUARY 2020

The Key priority areas highlighted in the State of the Province Address by Mr David Makhura, the Premier of Gauteng are as follows:

**The focus are on the following seven priorities:**

### **Economy, Jobs and Infrastructure**

- ✓ Focusing on high growth sectors and new industries to create new jobs.
- ✓ The Gauteng Provincial Government will spend R60 billion on building and maintaining infrastructure.
- ✓ The release of 30 000 hectares of land by Sibanye Gold has unlocked major investment projects in the West Rand.
- ✓ The Gauteng Provincial Government and municipalities will collectively invest no less than R100 billion in bulk infrastructure in the five corridors.
- ✓ The private sector, state-owned enterprises, provincial government and municipal infrastructure projects will bring in at least R760 billion into the Gauteng economy over the next 5-10 years.

### **BUILDING INTEGRATED HUMAN SETTLEMENTS AND NEW CITIES**

- ✓ Over 1.2 million public government-subsidised houses have been built in Gauteng, benefitting million people.
- ✓ Finalise all incomplete human settlements projects including the Urban Renewal Projects in Alexandra, Evaton, Kliptown, Bekkersdal and Winterveldt.
- ✓ To provide additional 250 000 people with affordable rental and decent accommodation over the next 5-10 years.
- ✓ Building a new city stretching from Lanseria (Gauteng) to Haartebeespoort Dam (Madibeng, North West).

### **Education, Skills and Health**

- ✓ Developed improvement plans for all primary schools in our province, focusing primarily on improving literacy, numeracy, languages and mathematics.
- ✓ Providing funding, curriculum development and training for teachers.
- ✓ To reach one million of children aged 0-4 for Grade R, Early Childhood Development in 2025.
- ✓ To build 100 new schools in the next 10 years, 50% of which will be built in the next five years.
- ✓ Strengthening school safety, by working together with School Governing Bodies and law enforcement agencies.
- ✓ Making progress with the UNAIDS by ending AIDS by 2030.
- ✓ Provides 24-hour services in all 32 community health centres in the five corridors of Gauteng City Region.
- ✓ By 2025, all patient records will be digitised in Gauteng and paper files will be history.

- ✓ In the next 24 months, 10 priority hospitals will undergo major renovations.
- ✓ Building of six new Hospitals during this decade.
- ✓ Building of a new Medical School during this decade to expand the capacity to train more doctors and other health professionals.

#### **Safety, Social Cohesion and Food Security**

- ✓ To release bi-annual audits of the performance on the reduction of priority crimes on 142 police stations.
- ✓ All patrollers have full uniforms provided by the Gauteng Provincial Government.
- ✓ Employ 400 additional traffic police officers over the next three years.

#### **Sustainable Development for Future Generations**

- ✓ Reducing Greenhouse gas (GHGs) emissions by 42% in 2030.
- ✓ Developing climate mitigation and adaptation strategies.
- ✓ Municipalities to have Early Warning Systems in place to prevent floods and other climate-induced disasters.
- ✓ Rolling out 33 of air quality monitoring stations to ensure that the air is healthy and breathable across all corners of our province and intervene where there is pollution.

#### **A Capable, Ethical and Developmental State**

- ✓ To use multi-channel digital technology to improve direct interaction between residents and the government by 2025.
- ✓ Lifestyle audits of public office bearers and government officials be conducted.
- ✓ Focusing on anti-corruption drive, fraud and corruption in law enforcement agencies, Health, Education, Licensing and Human Settlements.

#### **A Better Africa and a Better World**

- ✓ To ensure overall progress in achieving the Sustainable Development Goals.
- ✓ Breaking the back of patriarchy and racism and make meaningful progress towards a non-sexist and non-racial society.
- ✓ Ensuring that the size of Gauteng economy reaches R2 trillion by 2010.
- ✓ Creation of 3.1 million jobs through specific sectoral and spatial interventions outlined in Plan of Action.

## STATE OF THE NATION ADDRESS: 26 FEBRUARY 2020

The Key priority areas highlighted in the 2020 Budget Speech by Mr Tito Mboweni, the Minister of Finance are as follows:

### Economic context

- ✓ In 2020, global economic growth is expected to strengthen to 3.3%.
- ✓ SA economy will grow 0.9% and inflation will average 4.5% in 2020.

### Towards an economic strategy

- ✓ An Economic Strategy plan, is to put focus in the following basic and fundamental pillars of approach:
  1. Focusing spending on education, health and social development;
  2. Focusing on job-creating sectors, such as agriculture and tourism.

### Prudent Fiscal Policy

#### Outline of the budget for 2020-21

- ✓ For 2020-21, revenue is projected to be R1.58-trillion, or 29.2% of GDP.
- ✓ Expenditure is projected at R1.95-trillion, or 36% of GDP.
- ✓ This means a consolidated budget deficit of R370.5bn, or 6.8% of GDP in 2020-21.

### Tax adjustments

- ✓ Personal income tax relief.
- ✓ Broadening of the corporate income tax base.
- ✓ Reducing the scope for fraud and abuse of state funds.

An increased excise duties to keep pace with inflation.

- A 340ml can of beer or cider will cost only an extra 8c;
- A bottle of 750ml spirits, including whisky, gin or vodka, will rise by R2.89;
- A packet of 20 cigarettes will be an extra 74c;
- Plastic bag levy increased by 25c.

### Reducing structurally high spending

- ✓ Consolidated government spending to grow at an average annual rate of 5.1%, from R1.95-trillion in 2020-21 to R2.14-trillion in 2022-23.
- ✓ Reduction of R261bn on wage bill. These are partially offset by additions and reallocations of R111bn. R60bn, is for Eskom and SAA.

### Programme spending adjustments

- ✓ Adjustments amount of R14.6bn for human settlements.
- ✓ Adjustments of R2.8bn to the Municipal Infrastructure Grant.
- ✓ Education infrastructure allocations adjusted by R5.2bn and health is adjusted by R3.9bn.

### The wage bill

- ✓ Second adjustments on the wage bill by R160bn.
- ✓ Hiring in important areas such as education, police, and health care.
- ✓ Aim to save R37.8bn in the next financial year.

### Wasteful expenditure and corruption

- ✓ Approved the publication of a new Public Procurement Bill.
- ✓ Acceleration of merging and consolidating public entities.
- ✓ Propose a new law to stop excessive salaries in these public entities.

- ✓ To deal decisively with the excessive, high cost of leasing government buildings.

### **Appropriate monetary policy**

- ✓ The Reserve Bank will continue to undertake its duties in line with section 224 of the constitution which is to perform its functions independently without fear, favour or prejudice in the interest of balanced and sustainable growth in the Republic.

### **Aligning spending priorities to the economic growth plan**

- ✓ A need to make sure children are well educated, people are healthy and money is invested properly.

### **Learning, health and social development**

- ✓ Learning and culture, receives R396bn, health R230bn, and social development R310bn.
- ✓ Introducing coding and robotics to learners in grades R to 3.
- ✓ Establishment of a new university of science and innovation in Ekurhuleni.
- ✓ R500-million has been provisionally set aside for disaster management.

### **The infrastructure fund**

- ✓ The Development Bank of Southern Africa will package blended finance megaprojects of R200bn.

### **Youth employment**

- ✓ Helping 8.2-million young people between the ages of 15 and 34 are not in education, employment or training.

### **Social grants**

Grants are adjusted as follows:

1. R80 increase for the old-age, disability and care-dependency grants to R1,860 per month;
2. R80 increase in the war veterans grant to R1,880;
3. R40 increase for the foster care grant to R1,040 per month; and
4. The child support grant will increase by R20 to R445 per month.

### **Modernising network industries and restructuring the SOEs**

- ✓ To modernise network industries and to restructure the state-owned enterprises.

### **Electricity**

- ✓ Government will ensure a stable electricity supply.
- ✓ Allocation of R230bn over ten years to achieve the restructuring of the electricity sector.

### **SAA**

- ✓ SAA is placed in business rescue, which will lead to a radically restructured airline.
- ✓ An allocation of R16.4bn to settle guaranteed debt and interest.

### **Rail**

- ✓ Approval of the Economic Regulation of Transport Bill in November.

### **Opening up our markets to trade with the rest of the continent**

- ✓ Raising an exempt amount for foreign remuneration to R1.25m.

### **Reimagining our industrial strategy**

1. An innovation fund will be capitalised with R1.2bn over the next three years;
2. Industrial business incentives worth R18.5bn will create and retain about 56,500 jobs;

### **Lowering the cost of doing business**

- ✓ ICASA will be appropriately capacitated.

- ✓ A voucher system will be introduced to allow households to acquire digital devices.

### **Supporting agriculture and tourism**

- ✓ An allocation of R495.1m to the department of agriculture, land reform and rural development.
- ✓ An additional R500m is reprioritized to finalise land claims.
- ✓ Formalising the tourism levy.

### **Enforcing justice**

- ✓ The NPA, Special Investigating Unit and Directorate for Priority Crime Investigation get an additional R2.4bn.

### **Off-budget initiatives to grow the economy**

#### **Supporting lending**

- ✓ The Help to buy scheme has supported nearly R1bn in new lending.

#### **State bank**

- ✓ Consolidate the currently fragmented system of national and provincial development finance institutions.

#### **Sovereign wealth fund**

- ✓ Strengthening the fiscal framework.
- ✓ The formation of the SA Sovereign Wealth Fund with a capital amount of R30bn.

#### **An efficient and capable state**

- ✓ Re-establishing SARS institutional integrity and fighting criminal activity.

#### **Strengthening municipalities**

- ✓ R426bn allocation by local government from nationally raised funds.
- ✓ Lanseria has been identified as a potential smart city.

#### **Strengthening provinces**

- ✓ Provinces provide health care and education and are at the frontline of service delivery.

#### **Strengthening regulatory oversight**

- ✓ Strengthening of the Independent Regulatory Board for Auditors.
- ✓ Appoint of an independent panel of experts to review practices in the auditing profession.



**STATE OF THE DISTRICT ADDRESS: 2020**

To be tabled.

## SECTION N: 1.20 2020/21 DRAFT BUDGET REPORT

### Budget overview

The total operating and capital expenditure budget appropriation over the 2020/2021 to 2022/2023 MTREF illustrates as follows:

Table 1: Budget Summary

Choose name from list - Table A1 Budget Summary

Description	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	–	–	–	–	–	–	–	–	–
Service charges	–	–	–	–	–	–	–	–	–
Investment revenue	1,464	954	411	–	120	120	–	–	–
Transfers recognised - operational	216,305	207,730	270,586	193,080	206,876	206,876	230,703	236,763	244,166
Other own revenue	21,979	30,596	29,131	34,720	13,250	13,250	13,253	13,739	14,316
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>239,747</b>	<b>239,280</b>	<b>300,128</b>	<b>227,800</b>	<b>220,246</b>	<b>220,246</b>	<b>243,956</b>	<b>250,502</b>	<b>258,482</b>
Employee costs	167,250	171,856	176,743	180,354	185,751	185,751	193,158	205,713	219,084
Remuneration of councillors	9,700	13,134	13,020	14,643	13,097	13,097	13,580	14,463	15,403
Depreciation & asset impairment	7,140	86,630	7,206	7,000	7,000	7,000	7,000	5,600	4,480
Finance charges	6,644	9,383	12,950	1,564	1,594	1,594	1,677	1,763	1,763
Materials and bulk purchases	–	640	100	200	200	200	220	250	270
Transfers and grants	13,582	13,972	13,144	12,640	8,248	8,248	8,743	8,743	8,743
Other expenditure	106,394	93,011	43,812	65,216	58,676	58,676	38,372	34,813	31,242
<b>Total Expenditure</b>	<b>310,711</b>	<b>388,627</b>	<b>266,975</b>	<b>281,617</b>	<b>274,566</b>	<b>274,566</b>	<b>262,749</b>	<b>271,345</b>	<b>280,985</b>
<b>Surplus/(Deficit)</b>	<b>(70,964)</b>	<b>(149,347)</b>	<b>33,153</b>	<b>(53,817)</b>	<b>(54,319)</b>	<b>(54,319)</b>	<b>(18,793)</b>	<b>(20,843)</b>	<b>(22,503)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	20,858	55,866	2,598	14,748	2,748	2,748	2,906	3,066	3,235
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	255	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(50,106)</b>	<b>(93,481)</b>	<b>36,005</b>	<b>(39,069)</b>	<b>(51,571)</b>	<b>(51,571)</b>	<b>(15,887)</b>	<b>(17,777)</b>	<b>(19,268)</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>(50,106)</b>	<b>(93,481)</b>	<b>36,005</b>	<b>(39,069)</b>	<b>(51,571)</b>	<b>(51,571)</b>	<b>(15,887)</b>	<b>(17,777)</b>	<b>(19,268)</b>

<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	23	14	35	24,739	6,539	6,539	4,650	-	-
Transfers recognised - capital	-	-	-	12,000	-	-	-	-	-
Internally generated funds	23	14	35	12,739	6,539	6,539	4,650	-	-
<b>Total sources of capital funds</b>	<b>23</b>	<b>14</b>	<b>35</b>	<b>24,739</b>	<b>6,539</b>	<b>6,539</b>	<b>4,650</b>	<b>-</b>	<b>-</b>
<b>Financial position</b>									
Total current assets	49,827	32,878	37,993	26,721	26,721	26,721	12,147	5,147	2,147
Total non current assets	98,327	86,362	79,621	79,630	79,630	79,630	76,280	69,880	64,760
Total current liabilities	99,940	190,499	167,945	137,191	85,304	85,304	102,594	130,510	198,603
Total non current liabilities	81,774	68,022	53,787	74,589	56,637	56,637	56,637	56,637	56,637
Community wealth/Equity	(33,560)	(139,282)	(104,118)	(105,430)	(35,590)	(35,590)	(70,804)	(112,120)	(188,333)
<b>Cash flows</b>									
Net cash from (used) operating	(31,683)	28,659	24,442	20,506	3,355	3,355	4,650	(0)	-
Net cash from (used) investing	211	(14)	(35)	(24,739)	(5,861)	(5,861)	(4,650)	-	-
Net cash from (used) financing	(1,897)	(15,290)	(15,547)	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>(19,465)</b>	<b>(6,113)</b>	<b>2,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>Cash backing/surplus reconciliation</b>									
Cash and investments available	-	-	-	-	-	-	-	-	-
Application of cash and investments	-	-	-	(30,644)	(76,688)	(76,688)	(15,516)	(3,314)	(721)
<b>Balance - surplus (shortfall)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,644</b>	<b>76,688</b>	<b>76,688</b>	<b>15,516</b>	<b>3,314</b>	<b>721</b>
<b>Asset management</b>									
Asset register summary (WDV)	97,273	71,225	64,788	65,051	65,051	65,051	61,701	55,301	50,181
Depreciation	7,140	10,515	7,206	7,000	7,000	7,000	7,000	5,600	4,480
Renewal and Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	764	764	764	475	475	475

The municipality has presented an unbalanced budget with a difficult task of sourcing alternative and innovative ways of raising additional revenue with the aim of servicing the needs of the community and provide regional support to our local municipalities through strengthening of district governance. Although the municipality has notified relevant stakeholders of the serious financial problems in terms of Section 135 of the MFMA, continued efforts are made to find a permanent solution towards the district sustainability.

The municipality is urgently attending to fire brigade services, municipal health service and disaster management functions as unfunded mandates by engaging relevant authorities to seek solution to funding models of these functions. These functions were either transferred to the municipality (Fire brigade services and municipal health) or assigned (disaster management) without any funds. The municipality has ascertained through engagements with National Treasury that the funds for fire brigade services and municipal health services are allocated to the local municipalities (Mogale City, Rand West City and Merafong Local Municipalities) within the region. A request for the re-allocation of equitable share and or funds for the above functions was submitted to the Minister and has not been appropriately addressed in the 2020/2021 DoRA bill.

The West Rand District Municipality has been committed for since 01 July 2014 in optimizing its savings in the following manner:

- Reducing catering at official functions and meetings
- Improved prioritization of expenditure
- Heeding the guidelines of National Treasury Circulars number 94
- Reducing overtime

- Non filling of vacant positions pending implementation of migration policy. Only applicable from Level 3 downwards.
- Implementation of the shared service model
- Better working capital management